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) 2012-2013; Resource Analysis (Cost per Student FTE by Subject Field) FY 2012; and the Delaware Study 2011-2012.

RECENT CHANGES IN THE ACADEMIC DATA SERIES

In fall 2012 Wright State University moved from the quarter calendar to the semester calendar. Some changes have been made in the Five-Year Overview section, the Revenue & Expenditure Analysis and the Student Credit Hours Series to accommodate this transition. Student credit hours (SCH) have been converted to Full-Time Equivalents (FTE) in all data fields that refer to the Academic Year or All Terms. A student FTE equals 45 SCH in the quarter calendar and 30 SCH in the semester calendar. Since fall 2012 was the first term in semesters, the 2012-13 student FTE is the combination of Summer 2012 SCH divided by 45, plus the sum of Fall 2012 and Spring 2013 SCH divided by 30.

Please note that in the Academic Data Series the student FTE are as of the Ohio Board of Regents (OBR) census date which 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 day (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. Also, starting with the 2009-10 Academic Data Series edition, the SCH (or student FTE) of each course section are attributed to the department that is reported as the fiscal unit that offers the course section in the Ohio Board of Regents’ HEI Course Sections Taught (ST) File which is submitted quarterly.

A new data field, titled ‘Course Completions,’ has been added to the Five-Year Overview section. This field displays the percentage of completed SCH (or student FTE) for undergraduate and master’s subsidy level coursework. This student credit hour data comes from the information which the university provides to the Ohio Board of Regents for the calculation of the State Share of Instruction
GENERAL NOTES (cont.)

SSI. Starting in the 2010-11 fiscal year, only completed coursework is included in the calculation of SSI at the undergraduate and master’s level. Completed coursework for this purpose includes any passing grade or grade which indicates the student is making progress. Any changes to grades for the academic year are updated and submitted to the Ohio Board of Regents at the end of the academic year. (Note: The course completion limitation is not applied to the Doctoral and Professional level subsidy calculation.)

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’ Higher Education Data & Reports. 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 Student 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 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 2011 – 2012 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 & EXPENDITURE ANALYSIS

The Revenue & Expenditure Analysis is an examination of the relationships between the revenues, expenditures and student FTE (or student 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.)

- The Revenue & Expenditure Analysis includes a column for Subsidy Revenue which was calculated based on each department’s completed 2012-13 student FTE. The actual subsidy (referred to as State Share of Instruction or SSI) received by the university in FY 2013 was calculated by the Ohio Board of Regents based on the previous 2 year average of student FTE in completed coursework and the previous 3 year average of degrees awarded. The degree awarded component of the FY 2013 SSI was approximately 20% of the total SSI received by the university. In FY 2014 and FY 2015 this will increase to 50% of the total SSI received. (Note: Lake Campus’ SSI in FY 2013 was based on only course completions and the Doctoral/Medical SSI is based on a different and separate formula.)

- Two types of cumulative data are calculated:
  - "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 Student FTE, Expense per Student Weighted FTE (WFTE), 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 courses in the Raj Soin College of Business, SM courses in the College of Science and Mathematics and some of the EGR courses in the College of Engineering and Computer Science are taught out of the college administration departments. The
corresponding LA, BUS, SM, and EGR course incomes, expenses, student FTE, and student WFTE 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 7.6% of Liberal Arts offerings are associated with this department, 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 student FTE and student WFTE 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. Starting with the 2008-09 Academic Data Series the subsidy calculated for each department has been based on the new taxonomy.

**UNIVERSITY COMPARISONS**

- Graphs showing five-year historical trends by college:
  
  - Actual Faculty FTE, OBR Modeled Faculty FTE, and their relationship expressed as a percentage
  
  - Expense per Student FTE & Student Weighted FTE
  
  - Number of Majors
  
  - Degrees Awarded
  
  - Revenue and Expense Ratios

- Charts of the top two changes by college from 2011-12 to 2012-13 of Student FTE, Weighted Student FTE, Revenues, Expenditures, Revenue/Expenditure Ratios, Student Weighted FTE per Faculty FTE, and Actual Faculty FTE as % of OBR Modeled FTE.

GENERAL NOTES (cont.)

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


These charts include the five largest increases and decreases in amounts and percentages for Student FTE, Student Weighted FTE, Expenditures, Revenues, Revenue/Expenditure Ratio, Actual Teaching FTE as % of OBR Modeled FTE, and Student Weighted FTE per 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 Faculty FTE to actual Faculty FTE. The faculty of rank reflect faculty available to teach, including faculty on sabbaticals. Adjunct faculty 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 Faculty FTE.

- Starting with the 2008-09 Academic Data Series edition, the “(OBR) Modeled Faculty” and the “Student Weighted FTE” have been 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). The “Faculty total as % of OBR Model” calculation is the Actual Faculty FTE total divided by the “(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 Dayton Campus faculty at Lake Campus were “credited” to Dayton Campus. Beginning Summer Quarter 1999 this process changed and credit for courses are now awarded to the campus where they were taught.

- A minor change in Student FTE or placement of administrative charges can result in large percentage shifts in small departments. This may be reflected in the data trends.
GENERAL NOTES (CONT.)

- 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

As mentioned previously, due to the transition to the semester calendar in fall 2012 student credit hours have been converted to student FTE (see page i).

- Each department has one page displaying the following statistics:

  Student FTE (Full Time Equivalent) – The student credit hours generated for each term are calculated by multiplying the course credit hours for each class by the number of students enrolled as of the census date, by subsidy level. To accommodate the transition to semesters in fall 2012, the student credit hours generated in summer 2012 SCH are divided by 45 and the fall 2012 and spring 2013 SCH are divided by 30 in order to calculate the student FTE for each term. Total annual (all terms) student FTE is also calculated.

  Student Weighted FTE (Full Time Equivalent) – The student FTE are weighted by subsidy level based upon the OBR modeled student/faculty ratio (See Appendix C for credit hour weight). These data are calculated for each term by subsidy level. Total annual (all terms) Student Weighted FTE is also calculated.

  OBR Modeled Faculty -- Modeled faculty FTE is calculated based upon the Student FTE by subsidy level (See Appendix C for Modeled Faculty Factor) for each term (excluding summer term) and totaled for the academic year.
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</tr>
<tr>
<td>CONHT</td>
<td>Nursing and Health</td>
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# Academic Data Series

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<td>Sociology and Anthropology</td>
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<td>Urban Affairs and Geography</td>
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<td>DPD55</td>
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**College of Engineering and Computer Science**

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| CSE55       | Computer Engineering                                      | 342  |
| EEG55       | Electrical Engineering                                    | 342  |
| MEG55       | Mechanical and Materials Engineering                      | 343  |
| BME55       | Biomedical and Human Factors Engineering                  | 344  |</p>
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Statewide Comparisons

Ohio College & University
Statistical Profile
## University Main Campuses

### Percent of Undergraduate Students by Race/ Ethnicity - Autumn, 2012

<table>
<thead>
<tr>
<th>University</th>
<th>Number of Undergraduate Students</th>
<th>American Indian or Alaskan Native</th>
<th>Asian</th>
<th>Black or African American</th>
<th>Hispanic</th>
<th>White</th>
<th>Two or More Races</th>
<th>Non-resident Alien</th>
<th>Race Unknown</th>
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<tr>
<td>Bowling Green State University</td>
<td>14,811</td>
<td>&lt;1%</td>
<td>&lt;1%</td>
<td>11%</td>
<td>4%</td>
<td>&lt;1%</td>
<td>77%</td>
<td>2%</td>
<td>2%</td>
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<tr>
<td>Central State University</td>
<td>2,087</td>
<td>&lt;1%</td>
<td>&lt;1%</td>
<td>95%</td>
<td>&lt;1%</td>
<td>0%</td>
<td>0%</td>
<td>&lt;1%</td>
<td>2%</td>
</tr>
<tr>
<td>Cleveland State University</td>
<td>12,039</td>
<td>&lt;1%</td>
<td>3%</td>
<td>20%</td>
<td>4%</td>
<td>&lt;1%</td>
<td>61%</td>
<td>2%</td>
<td>4%</td>
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<tr>
<td>Kent State University</td>
<td>22,528</td>
<td>&lt;1%</td>
<td>1%</td>
<td>8%</td>
<td>3%</td>
<td>&lt;1%</td>
<td>71%</td>
<td>2%</td>
<td>6%</td>
</tr>
<tr>
<td>Miami University</td>
<td>15,414</td>
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<td>4%</td>
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<td>&lt;1%</td>
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<td>84%</td>
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<td>&lt;1%</td>
<td>73%</td>
<td>2%</td>
<td>2%</td>
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<td>University of Cincinnati</td>
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<td>3%</td>
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<td>&lt;1%</td>
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<td>73%</td>
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<td>&lt;1%</td>
<td>&lt;1%</td>
<td>16%</td>
<td>3%</td>
<td>&lt;1%</td>
<td>72%</td>
<td>1%</td>
<td>&lt;1%</td>
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<tr>
<td>University Main Campuses</td>
<td>227,242</td>
<td>&lt;1%</td>
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<td>11%</td>
<td>3%</td>
<td>&lt;1%</td>
<td>74%</td>
<td>2%</td>
<td>4%</td>
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### Racial/ Ethnic Diversity of Population Age 18- 49 (Census 2010)

<table>
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<th>National</th>
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<td>136,340,000</td>
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<td>Amer. Indian/ Alaskan Native</td>
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<tr>
<td>Asian or Pacific Islander</td>
<td>5%</td>
</tr>
<tr>
<td>Black, non- Hispanic</td>
<td>14%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>17%</td>
</tr>
<tr>
<td>White, non- Hispanic</td>
<td>62%</td>
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</table>
On Ohio's State-Supported University Main campuses 81% of undergraduate students are full-time, and on University Regional campuses 46% are full-time, for an overall average of 58% for all public campuses.
University Main Campuses
Percent of Undergraduate Students Under 25 Years Old - Autumn, 2012

Statewide Percentages
Percent of undergraduate students under 25 years old attending state-supported colleges and universities:
- Statewide, all state-supported campuses: 68%
- Ohio's State-Supported University Main Campuses: 83%
- Ohio's State-Supported University Branch Campuses: 65%
Statewide Percentages

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

- Statewide, all state-supported campuses: 9%
- Ohio's State-Supported University Main Campuses: 16%
- Ohio's State-Supported University Branch Campuses: 3%
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 2012:

- Statewide, all state-supported campuses: 47%
- Ohio's State-Supported University Main Campuses: 37%
- Ohio's State-Supported University Regional Campuses: 53%
University Main Campuses
FY 2014 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: $9,537
University Main Campuses
Percent of First-Time, Full-Time, Degree-Seeking Undergraduates Receiving Federal Grants & Loans,
Fiscal Year 2011

<table>
<thead>
<tr>
<th>University Main Campuses</th>
<th>Federal Grants</th>
<th>Federal Loans</th>
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</thead>
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<td>Akron</td>
<td>71%</td>
<td>73%</td>
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<tr>
<td>Bowling Green</td>
<td>41%</td>
<td>54%</td>
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<tr>
<td>Central State</td>
<td>85%</td>
<td>62%</td>
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<tr>
<td>Cincinnati</td>
<td>50%</td>
<td>47%</td>
</tr>
<tr>
<td>Cleveland State</td>
<td>54%</td>
<td>40%</td>
</tr>
<tr>
<td>Kent State</td>
<td>40%</td>
<td>71%</td>
</tr>
<tr>
<td>Miami</td>
<td>21%</td>
<td>47%</td>
</tr>
<tr>
<td>Ohio State</td>
<td>20%</td>
<td>40%</td>
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<tr>
<td>Ohio</td>
<td>21%</td>
<td>44%</td>
</tr>
<tr>
<td>Shawnee State</td>
<td>70%</td>
<td>65%</td>
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<tr>
<td>Toledo</td>
<td>69%</td>
<td>52%</td>
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<tr>
<td>Wright State</td>
<td>48%</td>
<td>60%</td>
</tr>
<tr>
<td>Youngstown State</td>
<td>71%</td>
<td>71%</td>
</tr>
</tbody>
</table>

University Main Campuses

Percent of first-time, full-time undergraduates receiving federal grants: 39%
Percent of first-time, full-time undergraduates receiving federal loans: 64%
University Main Campuses
Percent of Full-time, Full-time Undergraduates Receiving State and Institutional Grants, Academic Year FY 2011

* Result not calculated for Central State University (fewer than 6 students received State Grants)

University Main Campuses
Percent of full-time freshmen receiving state grants: 26%
Percent of full-time freshmen receiving institutional grants: 64%
### Percent of student credit hours earned by first-year students taught by Full-time Faculty

- Ohio's State-Supported University Main Campuses: 53%
- Statewide, all state-supported campuses: 46%
University Main Campuses
First-Year Students Aged 19 and Younger
Taking Remedial Classes in FY 2010

Statewide - all campuses
First-year students aged 19 and younger in FY 2010:

<table>
<thead>
<tr>
<th></th>
<th>Main Campuses</th>
<th>All Campuses</th>
</tr>
</thead>
<tbody>
<tr>
<td>% taking remedial Math</td>
<td>20%</td>
<td>32%</td>
</tr>
<tr>
<td>% taking remedial English</td>
<td>12%</td>
<td>19%</td>
</tr>
<tr>
<td>% taking remedial Math or English</td>
<td>25%</td>
<td>39%</td>
</tr>
</tbody>
</table>

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.
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 68% at the same institution and 75% at any institution was recorded for Fall 2009 to Fall 2010. 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.
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
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

<table>
<thead>
<tr>
<th></th>
<th>6-Year Graduation Rate From Same Institution</th>
<th>6-Year Graduation Rate From Different Institution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Akron</td>
<td>58%</td>
<td>3%</td>
</tr>
<tr>
<td>Bowling Green</td>
<td>1%</td>
<td>59%</td>
</tr>
<tr>
<td>Central State</td>
<td>23%</td>
<td>39%</td>
</tr>
<tr>
<td>Cincinnati</td>
<td>59%</td>
<td>30%</td>
</tr>
<tr>
<td>Cleveland State</td>
<td>30%</td>
<td>49%</td>
</tr>
<tr>
<td>Kent State</td>
<td>6%</td>
<td>91%</td>
</tr>
<tr>
<td>Miami</td>
<td>4%</td>
<td>23%</td>
</tr>
<tr>
<td>Ohio State</td>
<td>68%</td>
<td>9%</td>
</tr>
<tr>
<td>Ohio</td>
<td>2%</td>
<td>46%</td>
</tr>
<tr>
<td>Shawnee State</td>
<td>5%</td>
<td>50%</td>
</tr>
<tr>
<td>Toledo</td>
<td>3%</td>
<td>35%</td>
</tr>
<tr>
<td>Wright State</td>
<td>6%</td>
<td>2%</td>
</tr>
<tr>
<td>Youngstown State</td>
<td>3%</td>
<td>5%</td>
</tr>
</tbody>
</table>

**University Main Campus State Average:**
- Combined Grad Rates 61%
- Same Institution 57%

*First-Time, Full-Time, Bachelor's Degree Seeking Students Who Began Study in 2005 and completed by Spring 2011

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.
Statewide Comparisons

Ohio Board of Regents
Resource Analysis

Cost per Student FTE by Subject Field
Undergraduate
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES
Undergraduate Cost per Student FTE by Subject Field - 2012 Data

Art

State Average: $13,639

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>SHAW</td>
<td>$9,160</td>
<td>185</td>
</tr>
<tr>
<td>CINC</td>
<td>$11,243</td>
<td>359</td>
</tr>
<tr>
<td>KENT</td>
<td>$11,830</td>
<td>468</td>
</tr>
<tr>
<td>OHUN</td>
<td>$12,058</td>
<td>618</td>
</tr>
<tr>
<td>CLEV</td>
<td>$12,282</td>
<td>197</td>
</tr>
<tr>
<td>CNTL</td>
<td>$13,652</td>
<td>47</td>
</tr>
<tr>
<td>WSUN</td>
<td>$13,752</td>
<td>177</td>
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<td>OHSU</td>
<td>$14,442</td>
<td>545</td>
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<tr>
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<td>$14,832</td>
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<td>MIAM</td>
<td>$16,692</td>
<td>282</td>
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<tr>
<td>AKRN</td>
<td>$17,058</td>
<td>235</td>
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<tr>
<td>TLDO</td>
<td>$18,654</td>
<td>166</td>
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</table>

Music

State Average: $15,620

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<tbody>
<tr>
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<tr>
<td>WSUN</td>
<td>$11,622</td>
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<tr>
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<tr>
<td>CNTL</td>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

### English

State Average: $10,042

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<tr>
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<tr>
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<td>1009</td>
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<tr>
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</tr>
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</table>

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

### Foreign Language

State Average: $10,935

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<tr>
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<td>TLDO</td>
<td>$9,762</td>
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<tr>
<td>CNTL</td>
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<td>CINC</td>
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<td>BGSU</td>
<td>$10,801</td>
<td>577</td>
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<tr>
<td>CLEV</td>
<td>$10,934</td>
<td>242</td>
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<tr>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

Communications

State Average: $11,334

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<tr>
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<tbody>
<tr>
<td>SHAW</td>
<td>$8,280</td>
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<tr>
<td>KENT</td>
<td>$8,545</td>
<td>806</td>
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<tr>
<td>WSUN</td>
<td>$9,894</td>
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<tr>
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<td>$10,375</td>
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<tr>
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<tr>
<td>CINC</td>
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<td>720</td>
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<td>CNTL</td>
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<tr>
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<tr>
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<td>MIAM</td>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.

Theater Arts

State Average: $16,774

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<tbody>
<tr>
<td>CNTL</td>
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<td>OHSU</td>
<td>$12,291</td>
<td>541</td>
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<tr>
<td>CINC</td>
<td>$13,429</td>
<td>155</td>
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<tr>
<td>YNGS</td>
<td>$13,967</td>
<td>72</td>
</tr>
<tr>
<td>BGSU</td>
<td>$15,455</td>
<td>177</td>
</tr>
<tr>
<td>TLDO</td>
<td>$16,436</td>
<td>96</td>
</tr>
<tr>
<td>OHUN</td>
<td>$17,772</td>
<td>195</td>
</tr>
<tr>
<td>KENT</td>
<td>$18,902</td>
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<tr>
<td>MIAM</td>
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<tr>
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<td>WSUN</td>
<td>$26,462</td>
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</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

### Sociology

State Average: $9,079

<table>
<thead>
<tr>
<th></th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$6,282</td>
<td>320</td>
</tr>
<tr>
<td>SHAW</td>
<td>$7,219</td>
<td>178</td>
</tr>
<tr>
<td>TLDO</td>
<td>$7,808</td>
<td>244</td>
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<tr>
<td>WSUN</td>
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<td>CLEV</td>
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<td>459</td>
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<td>BGSU</td>
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<td>395</td>
</tr>
<tr>
<td>CNTL</td>
<td>$10,136</td>
<td>177</td>
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<tr>
<td>OHSU</td>
<td>$10,319</td>
<td>1405</td>
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<tr>
<td>CINC</td>
<td>$17,243</td>
<td>321</td>
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<tr>
<td>MIAM</td>
<td>$17,243</td>
<td>213</td>
</tr>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.

### Anthropology

State Average: $9,517

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>BGSU</td>
<td>$7,110</td>
<td>31</td>
</tr>
<tr>
<td>TLDO</td>
<td>$7,797</td>
<td>236</td>
</tr>
<tr>
<td>YNGS</td>
<td>$7,865</td>
<td>99</td>
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<td>166</td>
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<tr>
<td>SHAW</td>
<td>$8,203</td>
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<tr>
<td>OHUN</td>
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<tr>
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<td>$8,916</td>
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<tr>
<td>OHSU</td>
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<tr>
<td>CINC</td>
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<td>WSUN</td>
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<tr>
<td>MIAM</td>
<td>$12,891</td>
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</table>
**COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES**

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

**History**

State Average: $9,988

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>WSUN</td>
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<tr>
<td>KENT</td>
<td>$7,612</td>
<td>478</td>
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<tr>
<td>YNGS</td>
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<td>$8,637</td>
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<td>SHAW</td>
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<td>453</td>
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<td>MIAM</td>
<td>$15,278</td>
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</tr>
</tbody>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.

**Social Work**

State Average: $11,349

<table>
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<tr>
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<tr>
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<tr>
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<td>167</td>
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<tr>
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<td>64</td>
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<td>CNTL</td>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

Geography

State Average: $10,135

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<tr>
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<th>Cost per FTE</th>
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<tr>
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<tr>
<td>OHSU</td>
<td>$12,588</td>
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</table>

Political Science

State Average: $10,257

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<td>$7,599</td>
<td>24</td>
</tr>
<tr>
<td>SHAW</td>
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<td>193</td>
</tr>
<tr>
<td>BGSU</td>
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<td>323</td>
</tr>
<tr>
<td>YNGS</td>
<td>$9,090</td>
<td>119</td>
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<td>$9,669</td>
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</tr>
<tr>
<td>KENT</td>
<td>$10,137</td>
<td>167</td>
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<tr>
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<tr>
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<td>831</td>
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<tr>
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<td>422</td>
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<td>135</td>
</tr>
<tr>
<td>CLEV</td>
<td>$13,010</td>
<td>166</td>
</tr>
</tbody>
</table>

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

State Average: $11,249

Public Administration & Services
(Urban Affairs)

State Average: $13,125

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
### Philosophy & Religion

**State Average: $9,417**

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<th>Student FTE</th>
</tr>
</thead>
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<tr>
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<td>278</td>
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<tr>
<td>TLDO</td>
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<td>499</td>
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<tr>
<td>KENT</td>
<td>$8,195</td>
<td>355</td>
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<tr>
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<td>$8,257</td>
<td>32</td>
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<tr>
<td>OHUN</td>
<td>$8,291</td>
<td>498</td>
</tr>
<tr>
<td>YNGS</td>
<td>$8,849</td>
<td>300</td>
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<tr>
<td>SHAW</td>
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<tr>
<td>BGSU</td>
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<td>OHSU</td>
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<tr>
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<td>277</td>
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<tr>
<td>MIAM</td>
<td>$13,184</td>
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</tbody>
</table>

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

### Communication Disorders

**State Average: $11,282**

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>SHAW</td>
<td>$6,684</td>
<td>21</td>
</tr>
<tr>
<td>TLDO</td>
<td>$7,610</td>
<td>174</td>
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<tr>
<td>WSUN</td>
<td>$8,609</td>
<td>104</td>
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<td>KENT</td>
<td>$8,825</td>
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<tr>
<td>CLEV</td>
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<td>BGSU</td>
<td>$11,376</td>
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<td>OHSU</td>
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<tr>
<td>OHUN</td>
<td>$12,899</td>
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</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES
Undergraduate Cost per Student FTE by Subject Field - 2012 Data

Other Visual & Performing Arts

State Average: $13,826

Other Social Studies

State Average: $10,768

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

Cost per FTE

<table>
<thead>
<tr>
<th>Subject Field</th>
<th>YNGS</th>
<th>SHAW</th>
<th>BGSU</th>
<th>TLDO</th>
<th>KENT</th>
<th>AKRN</th>
<th>CINC</th>
<th>CNTL</th>
<th>OHSU</th>
<th>CLEV</th>
<th>OHUN</th>
<th>WSUN</th>
<th>MIAM</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Visual &amp; Performing Arts</td>
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<td>$11,909</td>
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<td>$13,581</td>
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<td>$14,925</td>
<td>$15,653</td>
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<tr>
<td>Other Social Studies</td>
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<td>$8,490</td>
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<td>$8,654</td>
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<td>$10,444</td>
<td>$11,106</td>
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<td>$22,070</td>
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Student FTE

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<tr>
<th>YNGS</th>
<th>SHAW</th>
<th>BGSU</th>
<th>TLDO</th>
<th>KENT</th>
<th>AKRN</th>
<th>CINC</th>
<th>CNTL</th>
<th>OHSU</th>
<th>CLEV</th>
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<th>WSUN</th>
<th>MIAM</th>
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<td>848</td>
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<td>876</td>
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<td>774</td>
<td>41</td>
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<tr>
<td>731</td>
<td>57</td>
<td>326</td>
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<td>139</td>
<td>45</td>
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<td>93</td>
<td>136</td>
<td>132</td>
<td>316</td>
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</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

Accountancy

State Average: $12,522

Finance

State Average: $13,631

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

### Economics

State Average: $10,278

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<tr>
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<td>$7,411</td>
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<td>OHSU</td>
<td>$10,742</td>
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<td>CINC</td>
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<tr>
<td>MIAM</td>
<td>$13,679</td>
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### Management

State Average: $12,496

<table>
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<tr>
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<tr>
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<td>SHAW</td>
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<td>CLEV</td>
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<tr>
<td>AKRN</td>
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<tr>
<td>BGSU</td>
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<tr>
<td>MIAM</td>
<td>$18,721</td>
<td>714</td>
</tr>
</tbody>
</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

Marketing

State Average: $12,086

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kent</td>
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<td>$9,708</td>
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<td>CINC</td>
<td>$9,813</td>
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<td>Shaw</td>
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</tr>
<tr>
<td>CLEV</td>
<td>$11,137</td>
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<tr>
<td>TLD</td>
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<td>273</td>
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<tr>
<td>CNTL</td>
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<td>45</td>
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<td>OHSU</td>
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<tr>
<td>AKRN</td>
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<tr>
<td>WSUN</td>
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<td>210</td>
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<tr>
<td>MIAM</td>
<td>$16,595</td>
<td>392</td>
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</table>

Human Resources

State Average: $12,957

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
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<tbody>
<tr>
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<tr>
<td>OHUN</td>
<td>$8,965</td>
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<tr>
<td>WSUN</td>
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<td>CINC</td>
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<tr>
<td>CLEV</td>
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<tr>
<td>TLD</td>
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<tr>
<td>MIAM</td>
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<tr>
<td>KENT</td>
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<td>BGSU</td>
<td>$17,925</td>
<td>48</td>
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<tr>
<td>YNGS</td>
<td>$19,758</td>
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</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

**Other Business**

State Average: $11,302

<table>
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<th>Student FTE</th>
</tr>
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<td>SHAW</td>
<td>$8,392</td>
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<td>KENT</td>
<td>$9,627</td>
<td>337</td>
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<tr>
<td>BGSU</td>
<td>$9,849</td>
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<tr>
<td>CLEV</td>
<td>$10,824</td>
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<tr>
<td>CNTL</td>
<td>$11,046</td>
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<td>TLDO</td>
<td>$11,056</td>
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<td>YNGS</td>
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<td>CINC</td>
<td>$11,691</td>
<td>599</td>
</tr>
<tr>
<td>OHSU</td>
<td>$11,785</td>
<td>740</td>
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<tr>
<td>AKRN</td>
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<tr>
<td>MIAM</td>
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**Education Administration**

State Average: $9,533

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<td>BGSU</td>
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<td>OHSU</td>
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<td>KENT</td>
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<tr>
<td>MIAM</td>
<td>$15,728</td>
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</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

Teaching

State Average: $11,710

Health & Physical Education

State Average: $11,360

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

**Allied Health**

State Average: $10,835

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<th>University</th>
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</tr>
</thead>
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<td>BGSU</td>
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<td>TLDO</td>
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<tr>
<td>CLEV</td>
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</table>

**Nursing**

State Average: $11,111

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</tr>
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<tr>
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<td>BGSU</td>
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<tr>
<td>SHAW</td>
<td>$23,336</td>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

### Biology

**State Average: $12,122**

<table>
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<tr>
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<td>$17,458</td>
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<td>MIAM</td>
<td></td>
<td>884</td>
</tr>
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</table>

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

### Chemistry

**State Average: $13,525**

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</tr>
</thead>
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<td>WSUN</td>
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</tr>
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<td>AKRN</td>
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<tr>
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<td>115</td>
</tr>
<tr>
<td>OHUN</td>
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<td>536</td>
</tr>
<tr>
<td>CLEV</td>
<td>$12,253</td>
<td>383</td>
</tr>
<tr>
<td>TLDO</td>
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<tr>
<td>CINC</td>
<td>$13,489</td>
<td>837</td>
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<td>$16,711</td>
<td>1946</td>
</tr>
<tr>
<td>CNTL</td>
<td>$16,724</td>
<td>55</td>
</tr>
<tr>
<td>MIAM</td>
<td>$17,104</td>
<td>508</td>
</tr>
</tbody>
</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

Geology

State Average: $11,981

Math

State Average: $9,950

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

Physics

State Average: $13,191

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>CNTL</td>
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</tr>
<tr>
<td>KENT</td>
<td>$9,161</td>
<td>518</td>
</tr>
<tr>
<td>AKRN</td>
<td>$10,019</td>
<td>241</td>
</tr>
<tr>
<td>WSUN</td>
<td>$10,824</td>
<td>237</td>
</tr>
<tr>
<td>YNGS</td>
<td>$10,871</td>
<td>178</td>
</tr>
<tr>
<td>BGSU</td>
<td>$11,479</td>
<td>143</td>
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<tr>
<td>MIAM</td>
<td>$13,057</td>
<td>327</td>
</tr>
<tr>
<td>CLEV</td>
<td>$13,487</td>
<td>217</td>
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<tr>
<td>TLDO</td>
<td>$13,928</td>
<td>388</td>
</tr>
<tr>
<td>OHSU</td>
<td>$14,579</td>
<td>1310</td>
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<tr>
<td>OHUN</td>
<td>$15,228</td>
<td>256</td>
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<tr>
<td>CINC</td>
<td>$16,189</td>
<td>462</td>
</tr>
<tr>
<td>SHAW</td>
<td>$17,358</td>
<td>29</td>
</tr>
</tbody>
</table>

Psychology

State Average: $9,637

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>SHAW</td>
<td>$7,402</td>
<td>241</td>
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<tr>
<td>YNGS</td>
<td>$7,677</td>
<td>641</td>
</tr>
<tr>
<td>WSUN</td>
<td>$7,998</td>
<td>979</td>
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<tr>
<td>AKRN</td>
<td>$8,400</td>
<td>672</td>
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<tr>
<td>KENT</td>
<td>$8,415</td>
<td>895</td>
</tr>
<tr>
<td>BGSU</td>
<td>$8,709</td>
<td>645</td>
</tr>
<tr>
<td>OHUN</td>
<td>$9,131</td>
<td>1120</td>
</tr>
<tr>
<td>TLDO</td>
<td>$9,911</td>
<td>533</td>
</tr>
<tr>
<td>CLEV</td>
<td>$9,807</td>
<td>571</td>
</tr>
<tr>
<td>CINC</td>
<td>$10,049</td>
<td>1071</td>
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<tr>
<td>CNTL</td>
<td>$10,141</td>
<td>110</td>
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<tr>
<td>OHSU</td>
<td>$11,802</td>
<td>1920</td>
</tr>
<tr>
<td>MIAM</td>
<td>$12,324</td>
<td>592</td>
</tr>
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</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

### Computer Science

**State Average: $13,277**

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>OHUN</td>
<td>$10,253</td>
<td>201</td>
</tr>
<tr>
<td>BGSU</td>
<td>$11,335</td>
<td>226</td>
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<tr>
<td>CNTL</td>
<td>$11,958</td>
<td>57</td>
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<tr>
<td>YNGS</td>
<td>$11,964</td>
<td>182</td>
</tr>
<tr>
<td>AKRN</td>
<td>$12,432</td>
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<tr>
<td>CINC</td>
<td>$13,799</td>
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<td>CLEV</td>
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<tr>
<td>KENT</td>
<td>$15,443</td>
<td>265</td>
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<tr>
<td>MIAM</td>
<td>$19,776</td>
<td>161</td>
</tr>
<tr>
<td>OHSU</td>
<td>$22,150</td>
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</tr>
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</table>

### Electrical Engineering

**State Average: $15,977**

<table>
<thead>
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<th>Cost per FTE</th>
<th>Student FTE</th>
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<tbody>
<tr>
<td>OHUN</td>
<td>$7,702</td>
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<tr>
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<td>$14,046</td>
<td>634</td>
</tr>
<tr>
<td>BGSU</td>
<td>$15,263</td>
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<tr>
<td>WSUN</td>
<td>$15,693</td>
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</tr>
<tr>
<td>CLEV</td>
<td>$17,241</td>
<td>108</td>
</tr>
<tr>
<td>TLDO</td>
<td>$17,605</td>
<td>142</td>
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<tr>
<td>AKRN</td>
<td>$17,713</td>
<td>152</td>
</tr>
<tr>
<td>CINC</td>
<td>$18,828</td>
<td>164</td>
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<tr>
<td>YNGS</td>
<td>$24,115</td>
<td>33</td>
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<tr>
<td>MIAM</td>
<td>$28,226</td>
<td>52</td>
</tr>
</tbody>
</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - 2012 Data

**Mechanical Engineering**

State Average: $16,021

<table>
<thead>
<tr>
<th>Institution</th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>BGSU</td>
<td>$12,320</td>
<td>10</td>
</tr>
<tr>
<td>CINC</td>
<td>$13,207</td>
<td>279</td>
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<tr>
<td>WSUN</td>
<td>$14,258</td>
<td>181</td>
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<tr>
<td>AKRN</td>
<td>$14,341</td>
<td>346</td>
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<tr>
<td>CLEV</td>
<td>$16,645</td>
<td>82</td>
</tr>
<tr>
<td>OHSU</td>
<td>$17,371</td>
<td>426</td>
</tr>
<tr>
<td>OHUN</td>
<td>$17,391</td>
<td>76</td>
</tr>
<tr>
<td>MIAM</td>
<td>$17,793</td>
<td>76</td>
</tr>
<tr>
<td>TLDO</td>
<td>$18,559</td>
<td>233</td>
</tr>
<tr>
<td>YNGS</td>
<td>$21,167</td>
<td>52</td>
</tr>
</tbody>
</table>

**Other Engineering**

State Average: $18,024

<table>
<thead>
<tr>
<th>Institution</th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>BGSU</td>
<td>$10,611</td>
<td>141</td>
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<tr>
<td>KENT</td>
<td>$10,938</td>
<td>177</td>
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<tr>
<td>WSUN</td>
<td>$16,449</td>
<td>324</td>
</tr>
<tr>
<td>CLEV</td>
<td>$17,555</td>
<td>263</td>
</tr>
<tr>
<td>OHSU</td>
<td>$17,699</td>
<td>2166</td>
</tr>
<tr>
<td>OHUN</td>
<td>$18,291</td>
<td>262</td>
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<tr>
<td>YNGS</td>
<td>$18,506</td>
<td>97</td>
</tr>
<tr>
<td>CINC</td>
<td>$19,481</td>
<td>636</td>
</tr>
<tr>
<td>TLDO</td>
<td>$21,104</td>
<td>277</td>
</tr>
<tr>
<td>MIAM</td>
<td>$21,129</td>
<td>262</td>
</tr>
<tr>
<td>AKRN</td>
<td>$22,204</td>
<td>202</td>
</tr>
<tr>
<td>CNTL</td>
<td>$52,128</td>
<td>2</td>
</tr>
</tbody>
</table>

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

Ohio Board of Regents
Resource Analysis

Cost per Student FTE by Subject Field
Master Level
**COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES**

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

---

### History

State Average: $32,734

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Sum of Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>WSUN</td>
<td>$23,577</td>
<td>26</td>
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<tr>
<td>OHUN</td>
<td>$24,845</td>
<td>32</td>
</tr>
<tr>
<td>KENT</td>
<td>$26,835</td>
<td>24</td>
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<tr>
<td>CLEV</td>
<td>$28,524</td>
<td>29</td>
</tr>
<tr>
<td>BGSU</td>
<td>$30,265</td>
<td>13</td>
</tr>
<tr>
<td>YNGS</td>
<td>$31,622</td>
<td>13</td>
</tr>
<tr>
<td>AKRN</td>
<td>$33,878</td>
<td>27</td>
</tr>
<tr>
<td>CINC</td>
<td>$36,406</td>
<td>16</td>
</tr>
<tr>
<td>MIAM</td>
<td>$38,736</td>
<td>17</td>
</tr>
<tr>
<td>TLDO</td>
<td>$40,161</td>
<td>8</td>
</tr>
<tr>
<td>OHSU</td>
<td>$51,477</td>
<td>29</td>
</tr>
</tbody>
</table>

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### Public Administration & Services (Urban Affairs)

State Average: $15,698

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Sum of Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>OHUN</td>
<td>$9,031</td>
<td>34</td>
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<tr>
<td>CLEV</td>
<td>$10,963</td>
<td>69</td>
</tr>
<tr>
<td>OHSU</td>
<td>$15,832</td>
<td>103</td>
</tr>
<tr>
<td>BGSU</td>
<td>$17,109</td>
<td>11</td>
</tr>
<tr>
<td>AKRN</td>
<td>$18,331</td>
<td>68</td>
</tr>
<tr>
<td>WSUN</td>
<td>$19,659</td>
<td>35</td>
</tr>
<tr>
<td>TLDO</td>
<td>$20,719</td>
<td>10</td>
</tr>
<tr>
<td>KENT</td>
<td>$20,836</td>
<td>26</td>
</tr>
</tbody>
</table>

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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

### English

**State Average: $29,292**

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Sum of Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>MIAM</td>
<td>$21,516</td>
<td>54</td>
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<tr>
<td>CLEV</td>
<td>$22,366</td>
<td>47</td>
</tr>
<tr>
<td>YNGS</td>
<td>$24,244</td>
<td>23</td>
</tr>
<tr>
<td>WSUN</td>
<td>$26,470</td>
<td>33</td>
</tr>
<tr>
<td>AKRN</td>
<td>$26,708</td>
<td>51</td>
</tr>
<tr>
<td>KENT</td>
<td>$26,764</td>
<td>30</td>
</tr>
<tr>
<td>OHUN</td>
<td>$28,452</td>
<td>24</td>
</tr>
<tr>
<td>BGSU</td>
<td>$28,789</td>
<td>62</td>
</tr>
<tr>
<td>TLDO</td>
<td>$28,831</td>
<td>22</td>
</tr>
<tr>
<td>CINC</td>
<td>$40,134</td>
<td>27</td>
</tr>
<tr>
<td>OHSU</td>
<td>$53,599</td>
<td>38</td>
</tr>
</tbody>
</table>

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

### Music

**State Average: $34,620**

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Sum of Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>CINC</td>
<td>$23,180</td>
<td>253</td>
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<tr>
<td>KENT</td>
<td>$27,860</td>
<td>70</td>
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<tr>
<td>AKRN</td>
<td>$33,021</td>
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<tr>
<td>BGSU</td>
<td>$34,599</td>
<td>69</td>
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<tr>
<td>OHUN</td>
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<td>YNGS</td>
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</tr>
<tr>
<td>WSUN</td>
<td>$55,550</td>
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</tr>
<tr>
<td>MIAM</td>
<td>$56,625</td>
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<tr>
<td>OHSU</td>
<td>$58,180</td>
<td>31</td>
</tr>
<tr>
<td>TLDO</td>
<td>$71,650</td>
<td>6</td>
</tr>
<tr>
<td>CLEV</td>
<td>$93,559</td>
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</tr>
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</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
Comparison of Ohio's Main Campus Universities

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

### Political Science

**State Average: $30,225**

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Sum of Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>CINC</td>
<td>$19,299</td>
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<tr>
<td>OHUN</td>
<td>$22,246</td>
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<td>CLEV</td>
<td>$22,998</td>
<td>7</td>
</tr>
<tr>
<td>AKRN</td>
<td>$29,989</td>
<td>17</td>
</tr>
<tr>
<td>BGSU</td>
<td>$32,305</td>
<td>5</td>
</tr>
<tr>
<td>WSUN</td>
<td>$33,305</td>
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</tr>
<tr>
<td>OHSU</td>
<td>$42,392</td>
<td>16</td>
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<tr>
<td>MIAM</td>
<td>$59,578</td>
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</table>

### Human Resources

**State Average: $20,932**

<table>
<thead>
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<th>University</th>
<th>Cost per FTE</th>
<th>Sum of Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>KENT</td>
<td>$11,869</td>
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</tr>
<tr>
<td>CLEV</td>
<td>$14,581</td>
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<td>WSUN</td>
<td>$15,456</td>
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</tr>
<tr>
<td>AKRN</td>
<td>$16,405</td>
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<tr>
<td>CINC</td>
<td>$18,873</td>
<td>50</td>
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<tr>
<td>BGSU</td>
<td>$19,365</td>
<td>27</td>
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<td>OHSU</td>
<td>$26,622</td>
<td>196</td>
</tr>
<tr>
<td>YNGS</td>
<td>$28,497</td>
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</tr>
</tbody>
</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

**Accountancy**

State Average: $21,332

<table>
<thead>
<tr>
<th>Institution</th>
<th>Cost per FTE</th>
<th>Sum of Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>CLEV</td>
<td>$13,871</td>
<td>197</td>
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<tr>
<td>CINC</td>
<td>$17,328</td>
<td>68</td>
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<tr>
<td>WSUN</td>
<td>$19,611</td>
<td>32</td>
</tr>
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<td>KENT</td>
<td>$21,000</td>
<td>30</td>
</tr>
<tr>
<td>AKRN</td>
<td>$23,461</td>
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<tr>
<td>BGSU</td>
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<td>OHSU</td>
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<tr>
<td>MIAM</td>
<td>$30,000</td>
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</table>

**Economics**

State Average: $22,257

<table>
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<th>Cost per FTE</th>
<th>Sum of Student FTE</th>
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<tr>
<td>CLEV</td>
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<td>37</td>
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<td>CINC</td>
<td>$18,669</td>
<td>35</td>
</tr>
<tr>
<td>BGSU</td>
<td>$20,582</td>
<td>23</td>
</tr>
<tr>
<td>OHUN</td>
<td>$21,474</td>
<td>82</td>
</tr>
<tr>
<td>KENT</td>
<td>$23,672</td>
<td>24</td>
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<tr>
<td>OHSU</td>
<td>$23,895</td>
<td>64</td>
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<tr>
<td>AKRN</td>
<td>$24,323</td>
<td>17</td>
</tr>
<tr>
<td>TLDO</td>
<td>$26,290</td>
<td>7</td>
</tr>
<tr>
<td>YNGS</td>
<td>$40,310</td>
<td>10</td>
</tr>
<tr>
<td>MIAM</td>
<td>$44,649</td>
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</tr>
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</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

Marketing

State Average: $23,454

<table>
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<tr>
<th>University</th>
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<th>Sum of Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
<tr>
<td>TLDO</td>
<td>$17,994</td>
<td>47</td>
</tr>
<tr>
<td>CLEV</td>
<td>$19,267</td>
<td>78</td>
</tr>
<tr>
<td>AKRN</td>
<td>$20,118</td>
<td>16</td>
</tr>
<tr>
<td>OHSU</td>
<td>$25,181</td>
<td>86</td>
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<tr>
<td>YNGS</td>
<td>$26,118</td>
<td>5</td>
</tr>
<tr>
<td>KENT</td>
<td>$27,298</td>
<td>16</td>
</tr>
<tr>
<td>CINC</td>
<td>$31,638</td>
<td>66</td>
</tr>
<tr>
<td>MIAM</td>
<td>$38,182</td>
<td>6</td>
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</table>

Management

State Average: $20,830

<table>
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<tr>
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<th>Sum of Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>WSUN</td>
<td>$14,562</td>
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</tr>
<tr>
<td>OHUN</td>
<td>$15,059</td>
<td>126</td>
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<tr>
<td>KENT</td>
<td>$16,470</td>
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<tr>
<td>MIAM</td>
<td>$17,697</td>
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<tr>
<td>CLEV</td>
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<td>BGSU</td>
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<td>TLDO</td>
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<td>YNGS</td>
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<td>OHSU</td>
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<td>AKRN</td>
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<tr>
<td>CINC</td>
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</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

Finance

State Average: $23,034

<table>
<thead>
<tr>
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<tr>
<td>CLEV</td>
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<td>CINC</td>
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<tr>
<td>BGSU</td>
<td>$20,139</td>
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<tr>
<td>YNGS</td>
<td>$22,731</td>
<td>12</td>
</tr>
<tr>
<td>TLDO</td>
<td>$24,139</td>
<td>27</td>
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<tr>
<td>MIAM</td>
<td>$28,185</td>
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<td>AKRN</td>
<td>$29,207</td>
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<td>OHSU</td>
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</table>

Other Business

State Average: $20,929

<table>
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<td>KENT</td>
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<td>TLDO</td>
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<tr>
<td>OHSU</td>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

Counseling

State Average: $17,290

<table>
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<tr>
<th>University</th>
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<tr>
<td>OHSU</td>
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<td>KENT</td>
<td>$14,677</td>
<td>184</td>
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<td>WSUN</td>
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<tr>
<td>OHUN</td>
<td>$16,517</td>
<td>120</td>
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<tr>
<td>AKRN</td>
<td>$17,430</td>
<td>138</td>
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<tr>
<td>MIAM</td>
<td>$17,599</td>
<td>94</td>
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<tr>
<td>YNGS</td>
<td>$17,679</td>
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<td>BGSU</td>
<td>$19,467</td>
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<tr>
<td>CLEV</td>
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<td>CINC</td>
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<tr>
<td>TLDO</td>
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Health & Physical Education

State Average: $20,686

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<tr>
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<td>AKRN</td>
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<td>KENT</td>
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</tr>
<tr>
<td>CLEV</td>
<td>$16,446</td>
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<tr>
<td>OHUN</td>
<td>$16,954</td>
<td>143.58</td>
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<tr>
<td>WSUN</td>
<td>$24,842</td>
<td>5.4</td>
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<td>OHSU</td>
<td>$51,623</td>
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<tr>
<td>MIAM</td>
<td>$92,364</td>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

**Allied Health**

State Average: $21,033

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Sum of Student FTE</th>
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<tbody>
<tr>
<td>OHUN</td>
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<td>AKRN</td>
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<tr>
<td>CINC</td>
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<td>OHSU</td>
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<tr>
<td>MIAM</td>
<td>$38,119</td>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.

**Nursing**

State Average: $15,758

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
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<tbody>
<tr>
<td>CINC</td>
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<td>CLEV</td>
<td>$17,324</td>
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<td>AKRN</td>
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<tr>
<td>WSUN</td>
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<tr>
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<tr>
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<td>OHSU</td>
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<td>TLDO</td>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

### Biology

- **State Average:** $36,667

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
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<tr>
<td>KENT</td>
<td>$38,999</td>
<td>145</td>
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<tr>
<td>OHSU</td>
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<tr>
<td>OHUN</td>
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<td>23</td>
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<tr>
<td>AKRN</td>
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<tr>
<td>BGSU</td>
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</tr>
<tr>
<td>TLD0</td>
<td>$11,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$22,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$33,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$44,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$55,000</td>
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**Caution:** Should be used in comparing Cost per Student FTE when Student FTE is minimal.

### Chemistry

- **State Average:** $37,269

<table>
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<td>OHSU</td>
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<tr>
<td>KENT</td>
<td>$38,939</td>
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<tr>
<td>BGSU</td>
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<td>YNGS</td>
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<td>OHUN</td>
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<tr>
<td>MIAM</td>
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<tr>
<td>AKRN</td>
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<tr>
<td>WSUN</td>
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</tbody>
</table>

**Caution:** Should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

**Geology**

State Average: $46,429

<table>
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<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Sum of Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>AKRN</td>
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<td>WSUN</td>
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<tr>
<td>OHUN</td>
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<tr>
<td>TLDO</td>
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<td>26</td>
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<tr>
<td>KENT</td>
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<tr>
<td>BGSU</td>
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<td>OHSU</td>
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<td>CINC</td>
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</table>

**Math**

State Average: $30,245

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<td>AKRN</td>
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<td>KENT</td>
<td>$29,795</td>
<td>56</td>
</tr>
<tr>
<td>OHSU</td>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

Physics

State Average: $44,956

<table>
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<tr>
<th>University</th>
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Psychology

State Average: $33,967

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</tr>
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<td>TLDO</td>
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<td>CINC</td>
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<tr>
<td>KENT</td>
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<td>OHSU</td>
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<td>BGSU</td>
<td>$71,702</td>
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<tr>
<td>WSUN</td>
<td>$72,374</td>
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</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

### Computer Science

*State Average: $23,868*

<table>
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<th>Sum of Student FTE</th>
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<tbody>
<tr>
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<td>OHUN</td>
<td>$18,960</td>
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<td>AKRN</td>
<td>$21,933</td>
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<tr>
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<td>KENT</td>
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<tr>
<td>WSUN</td>
<td>$25,709</td>
<td>50</td>
</tr>
<tr>
<td>BGSU</td>
<td>$23,910</td>
<td>32</td>
</tr>
<tr>
<td>YNGS</td>
<td>$34,184</td>
<td>18</td>
</tr>
<tr>
<td>MIAM</td>
<td>$57,305</td>
<td>12</td>
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</table>

### Mechanical Engineering

*State Average: $40,847*

<table>
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<td>WSUN</td>
<td>$38,774</td>
<td>31</td>
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<td>OHSU</td>
<td>$39,812</td>
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</tr>
<tr>
<td>TLDO</td>
<td>$44,156</td>
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<td>17</td>
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<td>OHUN</td>
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<tr>
<td>YNGS</td>
<td>$60,253</td>
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Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2012 Data

**Electrical Engineering**

State Average: $32,002

<table>
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<tr>
<td>OHUN</td>
<td>$11,294</td>
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<td>CINC</td>
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</tr>
<tr>
<td>WSUN</td>
<td>$23,629</td>
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</tr>
<tr>
<td>AKRN</td>
<td>$33,061</td>
<td>49</td>
</tr>
<tr>
<td>OHSU</td>
<td>$33,977</td>
<td>113</td>
</tr>
<tr>
<td>CLEV</td>
<td>$39,361</td>
<td>41</td>
</tr>
<tr>
<td>YNGS</td>
<td>$49,067</td>
<td>4</td>
</tr>
<tr>
<td>MIAM</td>
<td>$50,774</td>
<td>7</td>
</tr>
<tr>
<td>TLD0</td>
<td>$56,863</td>
<td>40</td>
</tr>
</tbody>
</table>

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

**Other Engineering**

State Average: $38,188

<table>
<thead>
<tr>
<th>University</th>
<th>Cost per FTE</th>
<th>Sum of Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>CLEV</td>
<td>$26,417</td>
<td>62</td>
</tr>
<tr>
<td>CINC</td>
<td>$27,829</td>
<td>110</td>
</tr>
<tr>
<td>BGSU</td>
<td>$29,689</td>
<td>18</td>
</tr>
<tr>
<td>OHUN</td>
<td>$30,833</td>
<td>29</td>
</tr>
<tr>
<td>WSUN</td>
<td>$35,416</td>
<td>70</td>
</tr>
<tr>
<td>OHSU</td>
<td>$37,921</td>
<td>266</td>
</tr>
<tr>
<td>YNGS</td>
<td>$40,719</td>
<td>4</td>
</tr>
<tr>
<td>KENT</td>
<td>$50,917</td>
<td>70</td>
</tr>
<tr>
<td>AKRN</td>
<td>$58,858</td>
<td>34</td>
</tr>
<tr>
<td>TLD0</td>
<td>$61,761</td>
<td>9</td>
</tr>
<tr>
<td>MIAM</td>
<td>$62,312</td>
<td></td>
</tr>
</tbody>
</table>

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

Ohio Board of Regents
Resource Analysis

Cost per Student FTE by Subject Field
Doctoral & Professional Levels
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per Student FTE by Subject Field - FY2012 Data

**Electrical Engineering**

State Average: $41,173

<table>
<thead>
<tr>
<th></th>
<th>OHUN</th>
<th>CINC</th>
<th>OHSU</th>
<th>AKRN</th>
<th>TLDO</th>
<th>WSUN</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per FTE</td>
<td>$8,745</td>
<td>$28,117</td>
<td>$32,806</td>
<td>$43,770</td>
<td>$46,049</td>
<td>$56,749</td>
</tr>
<tr>
<td>Student FTE</td>
<td>39</td>
<td>58</td>
<td>175</td>
<td>20</td>
<td>14</td>
<td>21</td>
</tr>
</tbody>
</table>

**Mechanical Engineering**

State Average: $41,173

<table>
<thead>
<tr>
<th></th>
<th>CINC</th>
<th>OHSU</th>
<th>OHUN</th>
<th>AKRN</th>
<th>TLDO</th>
<th>WSUN</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per FTE</td>
<td>$32,620</td>
<td>$38,419</td>
<td>$38,557</td>
<td>$42,742</td>
<td>$53,790</td>
<td>$57,429</td>
</tr>
<tr>
<td>Student FTE</td>
<td>38</td>
<td>102</td>
<td>13</td>
<td>30</td>
<td>17</td>
<td>14</td>
</tr>
</tbody>
</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per Student FTE by Subject Field - FY2012 Data

**Other Engineering**

State Average: $40,308

<table>
<thead>
<tr>
<th>Institution</th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>CLEV</td>
<td>$29,771</td>
<td>14</td>
</tr>
<tr>
<td>CINC</td>
<td>$33,621</td>
<td>103</td>
</tr>
<tr>
<td>OHSU</td>
<td>$37,321</td>
<td>449</td>
</tr>
<tr>
<td>OHUN</td>
<td>$37,954</td>
<td>42</td>
</tr>
<tr>
<td>TLDO</td>
<td>$49,128</td>
<td>41</td>
</tr>
<tr>
<td>WSUN</td>
<td>$52,990</td>
<td>28</td>
</tr>
<tr>
<td>AKRN</td>
<td>$55,643</td>
<td>102</td>
</tr>
</tbody>
</table>

**Computer Science**

State Average: $31,670

<table>
<thead>
<tr>
<th>Institution</th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>CINC</td>
<td>$26,888</td>
<td>26</td>
</tr>
<tr>
<td>KENT</td>
<td>$27,940</td>
<td>41</td>
</tr>
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<td>WSUN</td>
<td>$42,658</td>
<td>17</td>
</tr>
<tr>
<td>CLEV</td>
<td>$46,609</td>
<td>3</td>
</tr>
</tbody>
</table>

**Natural Resources**

Environmental Science

State Average: $30,263

<table>
<thead>
<tr>
<th>Institution</th>
<th>Cost per FTE</th>
<th>Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>OHSU</td>
<td>$28,282</td>
<td>59</td>
</tr>
<tr>
<td>WSUN</td>
<td>$39,432</td>
<td>12</td>
</tr>
</tbody>
</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per Student FTE by Subject Field - FY2012 Data

<table>
<thead>
<tr>
<th>Field</th>
<th>KENT</th>
<th>CINC</th>
<th>WSUN</th>
<th>AKRN</th>
<th>BGSU</th>
<th>OHUN</th>
<th>MIAM</th>
<th>OHSU</th>
</tr>
</thead>
<tbody>
<tr>
<td>Psychology State Average:</td>
<td>$37,824</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost per FTE</td>
<td>19484.42</td>
<td>29318.06</td>
<td>34367.52</td>
<td>35031.86</td>
<td>35533.06</td>
<td>41326</td>
<td>48611.67</td>
<td>54383.94</td>
</tr>
<tr>
<td>Student FTE</td>
<td>111.57</td>
<td>54.13</td>
<td>152.38</td>
<td>51.73</td>
<td>26.47</td>
<td>54.13</td>
<td>51.71</td>
<td>52.2</td>
</tr>
<tr>
<td>Medicine - MD &amp; Osteopathic Medicine State Average:</td>
<td>$47,870</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost per FTE</td>
<td>24829.95</td>
<td>33072.7</td>
<td>39922.44</td>
<td>47002.35</td>
<td>62009.59</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student FTE</td>
<td>9.43</td>
<td>173.64</td>
<td>23.44</td>
<td>12.07</td>
<td>4.17</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Caution should be used in comparing Cost per Student FTE when Student FTE is minimal.
2011 - 2012 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 participating RH Institutions according to the Carnegie Classification of Institutions of Higher Education. Thirty-five institutions are included in the peer group.

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.
Comparison of Student FTE per Faculty FTE

The following tables compare Fall 2011 WSU's Student FTE per Faculty FTE to the Research Institution Peer Norms. 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. Student credit hours are linked to the department according to the funding unit of the faculty of record who taught the course section. For courses that are co-taught the student credit hours are prorated according to faculty type or department, as needed.

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).
Direct Instructional Expense per Total Student FTE

The data collected for this portion of the study refers to financial information for the Fiscal Year 2011-12, and student credit hour data for the Academic Year 2011-12 (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:**
  For quarter calendar institutions, undergraduate student credit hours are divided by 45 and graduate student credit hours are divided by 27.
  For semester calendar institutions, undergraduate student credit hours are divided by 30 and graduate student credit hours are divided by 18.

Note: The *Academic Data Series* includes expenses such fee waivers and data processing charges, whereas the *Delaware Study* excludes these types of expenses.
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. 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. 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 Norms
### Wright State University Colleges vs. Peer Norm Averages

#### Fall Term Total Student FTE per Faculty FTE

<table>
<thead>
<tr>
<th></th>
<th>Tenured and Tenure-Track Faculty</th>
<th>Other Regular Faculty</th>
<th>Supplemental Faculty</th>
<th>All Faculty Includes Teaching Assistants</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td># Faculty FTE</td>
<td>Stdt FTE Fac FTE</td>
<td>% of Peer Norm Avg.</td>
<td># Faculty FTE</td>
</tr>
<tr>
<td>COLA Average / Total</td>
<td><strong>145.3</strong></td>
<td>12.3</td>
<td>108.7%</td>
<td><strong>50.0</strong></td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td>11.3</td>
<td>19.2</td>
<td>16.4</td>
<td>13.7</td>
</tr>
<tr>
<td>RSCB Average / Total</td>
<td><strong>55.0</strong></td>
<td>18.2</td>
<td>100.4%</td>
<td><strong>10.0</strong></td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td>18.1</td>
<td>34.0</td>
<td>28.4</td>
<td>22.0</td>
</tr>
<tr>
<td>CECS Average / Total</td>
<td><strong>62.2</strong></td>
<td>12.9</td>
<td>103.1%</td>
<td><strong>7.0</strong></td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td>12.5</td>
<td>25.4</td>
<td>20.1</td>
<td>11.1</td>
</tr>
<tr>
<td>CEHS Average / Total</td>
<td><strong>41.7</strong></td>
<td>14.8</td>
<td>119.0%</td>
<td><strong>17.2</strong></td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td>12.5</td>
<td>16.0</td>
<td>15.3</td>
<td>13.1</td>
</tr>
<tr>
<td>CONH Average / Total</td>
<td><strong>24.0</strong></td>
<td>16.6</td>
<td>135.3%</td>
<td><strong>20.0</strong></td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td>12.3</td>
<td>12.2</td>
<td>13.3</td>
<td>11.8</td>
</tr>
<tr>
<td>COSM Average / Total</td>
<td><strong>119.7</strong></td>
<td>15.0</td>
<td>96.2%</td>
<td><strong>16.3</strong></td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td>15.6</td>
<td>35.6</td>
<td>26.5</td>
<td>16.7</td>
</tr>
<tr>
<td>Campus Average / Total</td>
<td><strong>447.9</strong></td>
<td>14.3</td>
<td>104.5%</td>
<td><strong>120.5</strong></td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td>13.7</td>
<td>22.5</td>
<td>18.9</td>
<td>14.9</td>
</tr>
</tbody>
</table>
# Fall Term Total Student FTE per Faculty FTE

<table>
<thead>
<tr>
<th>CIP Code</th>
<th>Department Name</th>
<th>Tenured and Tenure-Track Faculty</th>
<th>Other Regular Faculty</th>
<th>Supplemental Faculty</th>
<th>All Faculty Includes Teaching Assistants</th>
<th>% SCH GRAD</th>
<th>Direct Instructional Expense per Total Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td># Faculty FTE Stdt FTE/ Fac FTE</td>
<td>% of Peer Norm</td>
<td># Faculty FTE Stdt FTE/ Fac FTE</td>
<td>% of Peer Norm</td>
<td># Faculty FTE Stdt FTE/ Fac FTE</td>
<td>% of Peer Norm</td>
</tr>
<tr>
<td>5.02</td>
<td>Women's Studies WMS55</td>
<td>- - - - 0.8 30.1 130.3%</td>
<td>0.8 30.1</td>
<td>8.0 14.5 22.2</td>
<td>7.0 16.3 95.9%</td>
<td>14.0 20.2 95.9%</td>
<td>1.7 18.0 85.3%</td>
</tr>
<tr>
<td>9.01</td>
<td>Peer Norm</td>
<td>9.1 *** 20.2 ***</td>
<td>14.7 22.2</td>
<td>9.0 11.6 52.3%</td>
<td>13.7 15.7 107.5%</td>
<td>18.0 14.7 89.1%</td>
<td>23.1 16.3 95.9%</td>
</tr>
<tr>
<td>9.01</td>
<td>Communications COM55</td>
<td>8.0 14.5 98.6%</td>
<td>3.0 11.6</td>
<td>16.0 104.6%</td>
<td>7.0 16.3 95.9%</td>
<td>18.0 14.7 89.1%</td>
<td>20.2 11.6 52.3%</td>
</tr>
<tr>
<td>16.01</td>
<td>Modern Languages MOL55</td>
<td>8.0 11.2 104.6%</td>
<td>9.0 12.9 73.7%</td>
<td>13.7 15.7 107.5%</td>
<td>30.7 13.7 95.1%</td>
<td>20.2 11.6 52.3%</td>
<td>4.6 13.8 92.3%</td>
</tr>
<tr>
<td>16.01</td>
<td>Peer Norm</td>
<td>10.7 17.5</td>
<td>14.6</td>
<td>16.5 2.6%</td>
<td>11.6 144.6%</td>
<td>16.5 2.6%</td>
<td>17.5 14.6</td>
</tr>
<tr>
<td>24.01</td>
<td>COLA Administration COLA5</td>
<td>- - - - 0.8 30.1 130.3%</td>
<td>0.8 30.1</td>
<td>8.0 14.5 22.2</td>
<td>7.0 16.3 95.9%</td>
<td>14.0 20.2 95.9%</td>
<td>1.7 18.0 85.3%</td>
</tr>
<tr>
<td>24.01</td>
<td>Peer Norm</td>
<td>9.1 *** 13.9</td>
<td>14.1</td>
<td>10.3 5.6%</td>
<td>17.5 14.6</td>
<td>16.5 2.6%</td>
<td>14.6 11.6</td>
</tr>
<tr>
<td>23.01</td>
<td>English ENG55</td>
<td>19.7 12.6 123.5%</td>
<td>22.5 14.1 83.9%</td>
<td>8.2 18.8 100.5%</td>
<td>57.9 15.8 116.2%</td>
<td>20.2 11.6 52.3%</td>
<td>4.6 13.8 92.3%</td>
</tr>
<tr>
<td>23.01</td>
<td>Peer Norm</td>
<td>10.2 16.8</td>
<td>18.7</td>
<td>13.6 5.0%</td>
<td>16.8 18.7</td>
<td>13.6 5.0%</td>
<td>18.7 16.8</td>
</tr>
<tr>
<td>30.06</td>
<td>Applied Behavioral Science ABS55</td>
<td>0.4 23.8 - 0.0 - - 0.2 24.8 - 0.6 24.1 *** - 100.0%</td>
<td>0.4 23.8</td>
<td>0.0 -</td>
<td>0.2 24.8</td>
<td>- 0.6 24.1</td>
<td>100.0%</td>
</tr>
<tr>
<td>38.01</td>
<td>Classics, Religion &amp; Philosophy CLS55</td>
<td>13.4 18.3 124.5%</td>
<td>1.0 40.5 137.8%</td>
<td>3.3 37.2 136.3%</td>
<td>17.7 23.1 125.5%</td>
<td>100.0%</td>
<td>0.0 37.2</td>
</tr>
<tr>
<td>38.01</td>
<td>Peer Norm</td>
<td>14.7 29.4</td>
<td>27.3</td>
<td>18.4 2.2%</td>
<td>17.7 23.1</td>
<td>125.5%</td>
<td>27.3 18.4</td>
</tr>
<tr>
<td>44.07</td>
<td>Social Work SOW55</td>
<td>5.0 10.3 80.5%</td>
<td>1.0 21.6 - 1.7 18.0 85.3%</td>
<td>7.7 13.5 90.6%</td>
<td>23.1 16.3 89.1%</td>
<td>21.1 18.4 92.3%</td>
<td>14.9 18.4</td>
</tr>
<tr>
<td>44.07</td>
<td>Peer Norm</td>
<td>12.8 18.7</td>
<td>21.1</td>
<td>14.9 43.2%</td>
<td>17.7 23.1</td>
<td>125.5%</td>
<td>21.1 18.4</td>
</tr>
</tbody>
</table>

**Wright State University**

National Study of Instructional Costs and Productivity 2011-2012

Comparison of College of Liberal Arts vs. Peer Norms
## Fall Term Total Student FTE per Faculty FTE

<table>
<thead>
<tr>
<th>CIP Code</th>
<th>Department Name</th>
<th>Tenured and Tenure-Track Faculty</th>
<th>Other Regular Faculty</th>
<th>Supplemental Faculty</th>
<th>All Faculty Includes Teaching Assistants</th>
<th>Direct Instructional Expense per Total Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td># Faculty FTE</td>
<td>Stdt FTE/Fac FTE</td>
<td>% of Peer Norm</td>
<td># Faculty FTE</td>
<td>Stdt FTE/Fac FTE</td>
</tr>
<tr>
<td>54.01</td>
<td>History HST55</td>
<td>16.9</td>
<td>27.9</td>
<td>* 181.2%</td>
<td>1.0</td>
<td>110.4</td>
</tr>
<tr>
<td>54.01</td>
<td>Peer Norm</td>
<td>15.4</td>
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<tr>
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<tr>
<td>45.11</td>
<td>Sociology &amp; Anthropology SOC55</td>
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<td>45.11</td>
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<td>45.07</td>
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<td>45.07</td>
<td>Peer Norm</td>
<td>18.7</td>
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<tr>
<td>50.05</td>
<td>Theatre Arts THA55</td>
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<td>10.2</td>
<td>103.0%</td>
<td>1.0</td>
<td>4.2</td>
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<td>50.05</td>
<td>Peer Norm</td>
<td>9.9</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>50.07</td>
<td>Art &amp; Art History ART55</td>
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<td>9.3</td>
<td>89.4%</td>
<td>0.4</td>
<td>67.0</td>
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</tr>
<tr>
<td>50.09</td>
<td>Music MUS55</td>
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<td>7.4</td>
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<td>4.2</td>
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<td>50.09</td>
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<td></td>
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</table>

** COLA Average / Total 145.3 12.3 108.7% 50.0 19.1 99.9% 80.5 20.3 123.5% 285.0 15.5 113.5% 2.8% 4,803 91.4%

Peer Norm Average 11.3 19.2 16.4 13.7 6.0% 5,255

Campus Average / Total 447.9 14.3 104.5% 120.5 19.2 85.4% 212.3 22.6 119.8% 823.0 16.9 113.5% 11.9% 6,008 102.0%

Peer Norm Average 13.7 22.5 18.9 14.9 9.5% 5,888

* 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 2011-2012

Comparison of Raj Soin College of Business vs. Peer Norms

<table>
<thead>
<tr>
<th>RSCB TOTAL STUDENT FTE</th>
<th>Fall Term Total Student FTE per Faculty FTE</th>
<th>Direct Instructional Expense per Total Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>CIP Code</td>
<td>Tenured and Tenure-Track Faculty</td>
<td>Other Regular Faculty</td>
</tr>
<tr>
<td>Department Name</td>
<td># Faculty FTE</td>
<td>Stdt FTE</td>
</tr>
<tr>
<td>52.01 RSCB Administration</td>
<td>2.0 0.0 0.0%</td>
<td>- - -</td>
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<tr>
<td>52.01 Peer Norms</td>
<td>52.01 Peer Norms</td>
<td>15.5</td>
</tr>
<tr>
<td>52.03 Accountancy</td>
<td>8.0 23.1 116.7%</td>
<td>2.0 52.7 145.2%</td>
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<tr>
<td>52.03 Peer Norms</td>
<td>52.03 Peer Norms</td>
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</tr>
<tr>
<td>52.08 Finance</td>
<td>5.0 18.2 112.3%</td>
<td>2.0 27.5 89.0%</td>
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<tr>
<td>52.08 Peer Norms</td>
<td>52.08 Peer Norms</td>
<td>16.2</td>
</tr>
<tr>
<td>45.06 Economics</td>
<td>11.0 15.6 88.1%</td>
<td>2.0 28.7 69.7%</td>
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<tr>
<td>Center for Economic Educ.</td>
<td>45.06 Peer Norms</td>
<td>17.7</td>
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<tr>
<td>ECN55 ECO55</td>
<td>16.8 **</td>
<td>28.0</td>
</tr>
<tr>
<td>52.02 Management</td>
<td>11.0 28.0 * 166.7%</td>
<td>2.0 36.0 128.6%</td>
</tr>
<tr>
<td>MGT55</td>
<td>52.02 Peer Norms</td>
<td>16.8 **</td>
</tr>
<tr>
<td>52.12 Info Sys &amp; Operations Mgt</td>
<td>11.0 19.3 110.9%</td>
<td>2.0 38.6 131.7%</td>
</tr>
<tr>
<td>ISO55</td>
<td>52.12 Peer Norms</td>
<td>17.4</td>
</tr>
<tr>
<td>52.14 Marketing</td>
<td>7.0 19.9 121.3%</td>
<td>0.0 - -</td>
</tr>
<tr>
<td>MKT55</td>
<td>52.14 Peer Norms</td>
<td>16.4</td>
</tr>
<tr>
<td>RSCB Average / Total</td>
<td>55.0 18.2 100.4%</td>
<td>10.0 36.7 107.9%</td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td>52.02 Management</td>
<td>18.1</td>
</tr>
<tr>
<td>Campus Average / Total</td>
<td>447.9 14.3 104.5%</td>
<td>120.5 19.2 85.4%</td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td>13.7</td>
<td>22.5</td>
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</tbody>
</table>

* 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.
## Wright State University

National Study of Instructional Costs and Productivity 2011-2012

Comparison of College of Engineering and Computer Science vs. Peer Norms

### CECS TOTAL STUDENT FTE

<table>
<thead>
<tr>
<th>CIP Code</th>
<th>Department Name</th>
<th>Dept.</th>
<th>Fall Term Total Student FTE per Faculty FTE</th>
<th>Direct Instructional Expense per Total Student FTE</th>
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<tbody>
<tr>
<td></td>
<td>Tenured and Tenure-Track Faculty</td>
<td>Other Regular Faculty</td>
<td>Supplemental Faculty</td>
<td>All Faculty Includes Teaching Assistants</td>
</tr>
<tr>
<td></td>
<td># Faculty Stdt FTE/ Fac FTE</td>
<td>% of Peer Norm</td>
<td># Faculty Stdt FTE/ Fac FTE</td>
<td>% of Peer Norm</td>
</tr>
<tr>
<td>11.01</td>
<td>Computer Science CSC55</td>
<td></td>
<td>18.7 11.9 108.2%</td>
<td>5.0 15.0 58.6%</td>
</tr>
<tr>
<td>11.01</td>
<td>Computer Engineering CSE55</td>
<td></td>
<td>11.0 10.0 10.0</td>
<td>25.6 24.1 12.9</td>
</tr>
<tr>
<td>14.01</td>
<td>CECS Administration CECS5</td>
<td></td>
<td>1.0 0.1 *** -</td>
<td>1.0 35.0 *** -</td>
</tr>
<tr>
<td>14.05</td>
<td>Biomed &amp; Hum Factors I BME55</td>
<td></td>
<td>11.0 10.9 121.1%</td>
<td>1.0 34.5 263.4%</td>
</tr>
<tr>
<td>14.05</td>
<td>Peer Norm</td>
<td></td>
<td>- - - -</td>
<td>- - -</td>
</tr>
<tr>
<td>14.10</td>
<td>Electrical Engineering EEG55</td>
<td></td>
<td>14.6 14.0 120.7%</td>
<td>- - -</td>
</tr>
<tr>
<td>14.10</td>
<td>Peer Norm</td>
<td></td>
<td>11.6</td>
<td>19.4 ***</td>
</tr>
<tr>
<td>14.19</td>
<td>Mechanical &amp; Materials I MEG55</td>
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<td>17.0 14.2 99.3%</td>
<td>- - -</td>
</tr>
<tr>
<td>14.19</td>
<td>Peer Norm</td>
<td></td>
<td>14.3</td>
<td>14.8 ***</td>
</tr>
<tr>
<td>CECS Average / Total</td>
<td></td>
<td></td>
<td>62.2 12.9 103.1%</td>
<td>7.0 18.3 71.9%</td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td></td>
<td></td>
<td>12.5</td>
<td>25.4</td>
</tr>
<tr>
<td>Campus Average / Total</td>
<td></td>
<td></td>
<td>447.9 14.3 104.5%</td>
<td>120.5 19.2 85.4%</td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td></td>
<td></td>
<td>13.7</td>
<td>22.5</td>
</tr>
</tbody>
</table>

* 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.
*** Data point not included in CECS Average or Peer Norm Average due to lack of corresponding data point.
### Wright State University

National Study of Instructional Costs and Productivity 2011-2012

Comparison of College of Education and Human Services vs. Peer Norms

<table>
<thead>
<tr>
<th>CIP Code</th>
<th>Department Name</th>
<th>Fall Term Total Student FTE per Faculty FTE</th>
<th>Direct Instructional Expense per Total Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Tenured and Tenure-Track Faculty</td>
<td>Other Regular Faculty</td>
</tr>
<tr>
<td></td>
<td></td>
<td># Faculty FTE</td>
<td>Stdt FTE/ Fac FTE</td>
</tr>
<tr>
<td>13.01</td>
<td>CEHS Administration</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>13.04</td>
<td>Educational Leadership</td>
<td>9.2</td>
<td>***</td>
</tr>
<tr>
<td>13.04</td>
<td>Peer Norm</td>
<td>11.0</td>
<td>11.7</td>
</tr>
<tr>
<td>13.13</td>
<td>Teacher Education Professional Field Experience</td>
<td>18.7</td>
<td>19.5</td>
</tr>
<tr>
<td>13.11</td>
<td>Human Services</td>
<td>11.1</td>
<td>**</td>
</tr>
<tr>
<td>31.05</td>
<td>Health, Physical Ed, Recrea</td>
<td>4.0</td>
<td>8.9</td>
</tr>
<tr>
<td>31.05</td>
<td>Peer Norm</td>
<td>13.2</td>
<td>19.3</td>
</tr>
<tr>
<td>13.11</td>
<td>Human Services</td>
<td>8.0</td>
<td>22.1</td>
</tr>
<tr>
<td>13.11</td>
<td>Peer Norm</td>
<td>13.6</td>
<td>15.4</td>
</tr>
<tr>
<td>13.01</td>
<td>Peer Norm</td>
<td>13.01 Peer Norm</td>
<td>9.2</td>
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<tr>
<td>13.04</td>
<td>Educational Leadership</td>
<td>9.2</td>
<td>***</td>
</tr>
<tr>
<td>13.04</td>
<td>Peer Norm</td>
<td>11.0</td>
<td>11.7</td>
</tr>
<tr>
<td>13.13</td>
<td>Teacher Education Professional Field Experience</td>
<td>18.7</td>
<td>19.5</td>
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<tr>
<td>13.11</td>
<td>Human Services</td>
<td>11.1</td>
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</tr>
<tr>
<td>31.05</td>
<td>Health, Physical Ed, Recrea</td>
<td>4.0</td>
<td>8.9</td>
</tr>
<tr>
<td>31.05</td>
<td>Peer Norm</td>
<td>13.2</td>
<td>19.3</td>
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<td>13.11</td>
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<tr>
<td>CEHS Average / Total</td>
<td>41.7</td>
<td>14.8</td>
<td>119.0%</td>
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<td>Peer Norm Average</td>
<td>12.5</td>
<td>16.0</td>
<td>15.3</td>
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<tr>
<td>Campus Average / Total</td>
<td>447.9</td>
<td>14.3</td>
<td>104.5%</td>
</tr>
<tr>
<td>Peer Norm Average</td>
<td>13.7</td>
<td>22.5</td>
<td>18.9</td>
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</table>

* 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.
*** Data point not included in CEHS Average or Peer Norm Average due to lack of corresponding data point.
## Wright State University

National Study of Instructional Costs and Productivity 2011-2012

Comparison of College of Nursing and Health vs. Peer Norms

<table>
<thead>
<tr>
<th>CIP Code</th>
<th>Department Name</th>
<th>Conjugate Name</th>
<th>Tenured and Tenure-Track Faculty</th>
<th>Other Regular Faculty</th>
<th>Supplemental Faculty</th>
<th>All Faculty Includes Teaching Assistants</th>
<th>% of Peer Norm</th>
<th>Direct Instructional Expense per Total Student FTE</th>
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</thead>
<tbody>
<tr>
<td>51.38</td>
<td>CONH Administration</td>
<td>CONHA</td>
<td># Faculty Stdt FTE/Fac FTE</td>
<td># Faculty Stdt FTE/Fac FTE</td>
<td># Faculty Stdt FTE/Fac FTE</td>
<td># Faculty Stdt FTE/Fac FTE</td>
<td>% of Peer Norm</td>
<td>$8,618 94.6%</td>
</tr>
<tr>
<td></td>
<td>CONH Administration Nursing &amp; Health</td>
<td>CONHT</td>
<td>24.0 16.6 138.3%</td>
<td>20.0 7.8 59.1%</td>
<td>7.1 26.9 184.2%</td>
<td>51.1 14.6 118.7%</td>
<td>19.1%</td>
<td></td>
</tr>
<tr>
<td>51.38</td>
<td>Peer Norm</td>
<td></td>
<td>12.0 13.2</td>
<td>14.6</td>
<td>12.3</td>
<td>22.2%</td>
<td>$9,106</td>
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</tr>
<tr>
<td>CONH</td>
<td>Average / Total</td>
<td></td>
<td>24.0 16.6 135.3%</td>
<td>20.0 7.8 64.0%</td>
<td>7.1 26.9 202.2%</td>
<td>51.1 14.6 123.3%</td>
<td>19.1%</td>
<td>$8,618 98.9%</td>
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<tr>
<td></td>
<td>Peer Norm Average</td>
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<td>12.3 12.2</td>
<td>13.3</td>
<td>11.8</td>
<td>22.2%</td>
<td>$8,710</td>
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<tr>
<td>Campus</td>
<td>Average / Total</td>
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<td>447.9 14.3 104.5%</td>
<td>120.5 19.2 85.4%</td>
<td>212.3 22.6 119.8%</td>
<td>823.0 16.9 113.5%</td>
<td>11.9%</td>
<td>$6,008 102.0%</td>
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<tr>
<td>Peer Norm</td>
<td>Average</td>
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<td>13.7 22.5</td>
<td>18.9</td>
<td>14.9</td>
<td>9.5%</td>
<td>$5,888</td>
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* 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.
*** Data point not included in CONH Average or Peer Norm Average due to lack of corresponding data point.
### Wright State University

**Comparison of College of Science and Math vs. Peer Norms**

#### Fall Term Total Student FTE per Faculty FTE

<table>
<thead>
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<th>CIP Code</th>
<th>Department Name</th>
<th>Tenured and Tenure-Track Faculty</th>
<th>Other Regular Faculty</th>
<th>Supplemental Faculty</th>
<th>All Faculty Includes Teaching Assistants</th>
<th>Direct Instructional Expense per Total Student FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td># Faculty FTE</td>
<td>Sdt FTE/Fac FTE</td>
<td>% of Peer Norm</td>
<td># Faculty FTE</td>
<td>Sdt FTE/Fac FTE</td>
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<tr>
<td>26.01</td>
<td>Biological Sciences BIO55</td>
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<td>18.1</td>
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<td>2.5</td>
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<td>26.01</td>
<td>Peer Norm</td>
<td>15.1</td>
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<tr>
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<td>-</td>
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<td>-</td>
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<td>26.02</td>
<td>Peer Norm</td>
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<tr>
<td>26.09</td>
<td>Peer Norm</td>
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<td>-</td>
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<td></td>
<td></td>
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<td>26.04</td>
<td>NeuroSci, Cell Bio&amp;Phys AN55</td>
<td>6.1</td>
<td>14.1</td>
<td>***</td>
<td>2.0</td>
<td>26.6</td>
</tr>
<tr>
<td>26.04</td>
<td>Peer Norm</td>
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<td>-</td>
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<td></td>
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<tr>
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<td>91.0%</td>
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<td>28.1</td>
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<tr>
<td>27.01</td>
<td>Peer Norm</td>
<td>14.4</td>
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<td>30.01</td>
<td>COSM Administration COSMA</td>
<td>1.0</td>
<td>0.0</td>
<td>***</td>
<td>0.0</td>
<td>-</td>
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<tr>
<td>30.01</td>
<td>Peer Norm</td>
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<td>-</td>
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<td></td>
<td></td>
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<tr>
<td>40.05</td>
<td>Chemistry CHM55</td>
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<td>23.8</td>
<td>128.6%</td>
<td>0.0</td>
<td>-</td>
</tr>
<tr>
<td>40.05</td>
<td>Peer Norm</td>
<td>18.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>40.06</td>
<td>Earth &amp; Environmental Sc GLY55</td>
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* Outlier - Not included in COSM Average, but Faculty FTE is included in COSM Total.
** Peer Norm not included in Peer Norm Average due to corresponding WSU data being an outlier.
*** Data point not included in COSM Average or Peer Norm Average due to lack of corresponding data point.
Revenue and Expenditure Analysis

Including Trends and Summary
## Revenue and Expenditure Analysis

for 2012-13

<table>
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<tr>
<th>LIBERAL ARTS</th>
<th>Expense</th>
<th>Student FTE</th>
<th>Expense Per Student FTE</th>
<th>Student Weighted FTE</th>
<th>Expense Per Student WFTE</th>
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## BUSINESS

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<tr>
<th>BUSINESS</th>
<th>Expense</th>
<th>Student FTE</th>
<th>Expense Per Student FTE</th>
<th>Student Weighted FTE</th>
<th>Expense Per Student WFTE</th>
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<tr>
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72
## REVENUE AND EXPENDITURE ANALYSIS

for 2012-13

<table>
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<tr>
<th>LIBERAL ARTS</th>
<th>Fee Revenue</th>
<th>Subsidy Revenue</th>
<th>Misc. Revenue</th>
<th>Total Revenue</th>
<th>Revenue Expense</th>
<th>Ranking</th>
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<tr>
<th>BUSINESS</th>
<th>Fee Revenue</th>
<th>Subsidy Revenue</th>
<th>Misc. Revenue</th>
<th>Total Revenue</th>
<th>Revenue Expense</th>
<th>Ranking</th>
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<tr>
<td>Student Services</td>
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# Revenue and Expenditure Analysis

## for 2012-13

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<th>Expense</th>
<th>Student Per Student</th>
<th>Student Weighted FTE</th>
<th>Expense Per Student WFTE</th>
</tr>
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<tbody>
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### REVENUE AND EXPENDITURE ANALYSIS

**for 2012-13**

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<th>Subsidy Revenue</th>
<th>Misc. Revenue</th>
<th>Total Revenue</th>
<th>Revenue Expense</th>
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## REVENUE AND EXPENDITURE ANALYSIS
for 2012 - 13

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<th>Student Per Student</th>
<th>Student Weighted</th>
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| **ENGINEERING & COMPUTER SCIENCE**          |             |         |                     |                  |                     |
| CSC55/CSE55 Computer Science Engineering    |             | $ 4,358,689 | 439.0              | $ 9,928          | 1,093.0             |
| EEG55 Electrical Engineering                |             | 3,269,389 | 266.5              | 12,266           | 894.5               |
| MEG55 Mechanical & Materials Egr.           |             | 3,579,785 | 268.3              | 13,343           | 805.2               |
| BME55 Biomed./Human Factors Egr.            |             | 2,511,743 | 188.5              | 13,325           | 657.0               |
| **Subtotal**                                |             | $ 13,719,606 | 1,162.4            | $ 11,803         | 3,449.7             |
| CECS5 Dean's Office Instruction             |             | 37,870   | 46.3               | $ 818            | 118.9               |
| Research                                    |             | 1,930,172 | -                  | -                | -                   |
| Public Service                              |             | 6,765    | -                  | -                | -                   |
| Academic Support                            |             | 2,011,148 | -                  | -                | -                   |
| Scholarships/Fellowships                    |             | 466,598  | -                  | -                | -                   |
| Student Services                            |             | 293,871  | -                  | -                | -                   |
| **Total Engineering & Comp. Sci.**          |             | $ 18,466,029 | 1,208.7            | $ 15,278         | 3,568.6             |

| **SCHOOL OF MEDICINE**                      |             |         |                     |                  |                     |
| SOMD Sch. of Medicine Instruction           |             | $ 18,197,961 | 583.0              | $ 31,215         | not calculated      |
| Research                                    |             | 2,281,334 | -                  | -                | -                   |
| Public Service                              |             | 1,917,491 | -                  | -                | -                   |
| Academic Support                            |             | 6,260,634 | -                  | -                | -                   |
| Scholarships/Fellowships                    |             | 987,940  | -                  | -                | -                   |
| Student Services                            |             | 293,871  | -                  | -                | -                   |
| **Total School of Medicine**                |             | $ 29,645,359 | 583.0              | $ 50,851         | not calculated      |

| **NURSING & HEALTH**                        |             |         |                     |                  |                     |
| CONHT Nursing & Health                      |             | $ 5,183,758 | 589.6              | $ 8,792          | 1,400.3             |
| CONHA Dean's Office Instruction             |             | (865)    | -                  | -                | -                   |
| Research                                    |             | 2,492    | -                  | -                | -                   |
| Public Service                              |             | 227,411  | -                  | -                | -                   |
| Academic Support                            |             | 1,716,809 | -                  | -                | -                   |
| Scholarships/Fellowships                    |             | 6,177    | -                  | -                | -                   |
| Student Services                            |             | 95,592   | -                  | -                | -                   |
| **Total Nursing & Health**                  |             | $ 7,231,374 | 589.6              | $ 12,265         | 1,400.3             |

* Note: Student Health Services is not included in CONH's revenue and expense.
### REVENUE AND EXPENDITURE ANALYSIS

**for 2012 - 13**

<table>
<thead>
<tr>
<th>PROFESSIONAL PSYCHOLOGY</th>
<th>Fee Revenue</th>
<th>Subsidy Revenue</th>
<th>Misc. Revenue</th>
<th>Total Revenue</th>
<th>Revenue Expense</th>
<th>Ranking</th>
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</table>

| CSE55/CSE55 Computer Science/Engineering | $4,437,301 | $3,356,203 | $668 | $7,794,172 | 1.788 | 37 |
| EEG55 Electrical Engineering | 3,020,158 | 2,836,321 | 15,082 | 5,871,561 | 1.796 | 35 |
| MEG55 Mechanical & Materials Egr. | 2,715,920 | 2,433,083 | 5,462 | 5,154,465 | 1.440 | 45 |
| BME55 Biomed./Human Factors Egr. | 2,176,735 | 2,171,474 | 561 | 4,348,770 | 1.731 | 38 |
| **Subtotal** | $12,350,114 | $10,797,081 | $21,773 | $23,168,968 | 1.689 | |
| CECS5 Dean's Office Instruction | $500,625 | 315,822 | - | 816,447 | 21.559 | |
| Research | - | - | 27,479 | 27,479 | - | |
| Public Service | - | - | 11,233 | 11,233 | - | |
| Academic Support | - | - | 609,998 | 609,998 | - | |
| Scholarships/Fellowships | - | - | 350 | 350 | - | |
| Student Services | - | - | 28,298 | 28,298 | - | |
| **Total Engineering & Comp. Sci.** | $12,850,739 | $11,112,903 | $699,131 | $24,662,773 | 1.336 | |

<table>
<thead>
<tr>
<th>SCHOOL OF MEDICINE</th>
</tr>
</thead>
</table>

| SOMD Sch. of Medicine Instruction | $15,932,792 | $10,878,004 | $4,030,540 | $30,841,336 | 1.695 | 39 |
| Research | - | - | 170,580 | 170,580 | - | |
| Public Service | - | - | 1,745,970 | 1,745,970 | - | |
| Academic Support | - | - | 246,984 | 246,984 | - | |
| Scholarships/Fellowships | - | - | - | - | - | |
| Student Services | - | - | - | - | - | |
| **Total School of Medicine** | $15,932,792 | $10,878,004 | $6,194,074 | $33,004,870 | 1.113 | |

<table>
<thead>
<tr>
<th>NURSING &amp; HEALTH *</th>
</tr>
</thead>
</table>

| CONHT Nursing & Health | $6,193,593 | $5,381,594 | $240,602 | $11,815,789 | 2.279 | 24 |
| CONHA Dean's Office Instruction | - | - | - | - | - | |
| Research | - | - | - | - | - | |
| Public Service | - | - | 30,908 | 30,908 | - | |
| Academic Support | - | - | 786 | 786 | - | |
| Scholarships/Fellowships | - | - | - | - | - | |
| Student Services | - | - | - | - | - | |
| **Total Nursing & Health** | $6,193,593 | $5,381,594 | $272,296 | $11,847,483 | 1.638 | |
## REVENUE AND EXPENDITURE ANALYSIS

for 2012-13

<table>
<thead>
<tr>
<th></th>
<th>Expense</th>
<th>Student FTE</th>
<th>Expense Per Student FTE</th>
<th>Student Weighted FTE</th>
<th>Expense Per Student WFTE</th>
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<td><strong>UNAFFILIATED DEPARTMENTS</strong></td>
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<tr>
<td>HON55 Honors Program</td>
<td>$368,930</td>
<td>35.2</td>
<td>$10,494</td>
<td>104.1</td>
<td>$3,546</td>
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<td>TCY55 Army R.O.T.C.</td>
<td>72,163</td>
<td>17.1</td>
<td>4,228</td>
<td>31.5</td>
<td>2,293</td>
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<tr>
<td>TCF55 Air Force R.O.T.C.</td>
<td>68,055</td>
<td>8.2</td>
<td>8,266</td>
<td>15.2</td>
<td>4,487</td>
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<tr>
<td>UVCLA University College Instruction</td>
<td>388,120</td>
<td>250.4</td>
<td>1,550</td>
<td>333.1</td>
<td>1,165</td>
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<td><strong>Total Unaffiliated</strong></td>
<td>$897,270</td>
<td>310.8</td>
<td>$2,887</td>
<td>483.8</td>
<td>$1,854</td>
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</table>

|                      |         |             |                         |                      |                          |
| **Main Campus Total** |         |             |                         |                      |                          |
| (Instructional Only) | $109,245,659| 13,908.1    | not calculated           |                      |                          |
| **Main Campus Average per Dept. (Instructional Only)** | $7,855 | not calculated | |

|                      |         |             |                         |                      |                          |
| **Main Campus Total** |         |             |                         |                      |                          |
| (Instructional Only) | $144,954,637| 13,977.3    | not calculated           |                      |                          |
| **Main Campus Average per Dept. (Incl. Total College)** | $10,371 | not calculated | |

|                      |         |             |                         |                      |                          |
| **Main Campus (excluding School of Medicine)** |         |             |                         |                      |                          |
| (Instructional Only) | $91,047,699| 13,325.1    | $6,833                  | 28,810.0             | 3,160                    |
| (Total College)     | 115,309,278| 13,394.3    | 8,609                   | 28,973.4             | 3,980                    |

|                      |         |             |                         |                      |                          |
| **LAKE CAMPUS**      |         |             |                         |                      |                          |
| LAKE Lake Campus Instruction | $3,379,887| 854.1       | $3,957                  | 1,311.2              | $2,578                   |
| Research             | -       | -           | -                      | -                    | -                        |
| Public Service       | 201,009 | -           | -                      | -                    | -                        |
| Academic Support     | 726,907 | -           | -                      | -                    | -                        |
| Scholarships/Fellowships | 131,828 | -           | -                      | -                    | -                        |
| Student Services     | -       | -           | -                      | -                    | -                        |
| **Total Lake Campus** | $4,439,632| 854.1       | $5,198                  | 1,311.2              | $3,386                   |
## Revenue and Expenditure Analysis
for 2012-13

<table>
<thead>
<tr>
<th>Unaffiliated Departments</th>
<th>Fee Revenue</th>
<th>Subsidy Revenue</th>
<th>Misc. Revenue</th>
<th>Total Revenue</th>
<th>Revenue Expense</th>
<th>Ranking</th>
</tr>
</thead>
<tbody>
<tr>
<td>Honors Program</td>
<td>$318,838</td>
<td>$148,732</td>
<td>$2,250</td>
<td>$469,820</td>
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<tr>
<td>Army R.O.T.C.</td>
<td>153,900</td>
<td>49,805</td>
<td>135</td>
<td>203,840</td>
<td>2.825</td>
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<tr>
<td>Air Force R.O.T.C.</td>
<td>74,161</td>
<td>23,521</td>
<td>-</td>
<td>97,682</td>
<td>1.435</td>
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<tr>
<td>University College</td>
<td>2,266,319</td>
<td>391,891</td>
<td>26,350</td>
<td>2,684,560</td>
<td>6.917</td>
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<tr>
<td>Total Unaffiliated</td>
<td>$2,813,217</td>
<td>$613,949</td>
<td>$28,735</td>
<td>$3,455,901</td>
<td>3.852</td>
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</tr>
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</table>

Main Campus Total
(Instructional Only)

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Subsidy Revenue</th>
<th>Misc. Revenue</th>
<th>Total Revenue</th>
<th>Revenue Expense</th>
<th>Ranking</th>
</tr>
</thead>
<tbody>
<tr>
<td>$148,631,948</td>
<td>$74,527,954</td>
<td>$6,282,619</td>
<td>$229,608,330</td>
<td>-</td>
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</tr>
</tbody>
</table>

Main Campus Average per Dept.
(Instructional Only)

| Main Campus Total | $149,341,799 | $74,914,062 | $11,731,247 | $235,987,108 | 1.628 |

Main Campus (excluding School of Medicine)
(Instructional Only)

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Subsidy Revenue</th>
<th>Misc. Revenue</th>
<th>Total Revenue</th>
<th>Revenue Expense</th>
<th>Ranking</th>
</tr>
</thead>
<tbody>
<tr>
<td>$132,699,156</td>
<td>$63,649,950</td>
<td>$2,252,079</td>
<td>$198,766,994</td>
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</table>

LAKE Campus Instruction

<table>
<thead>
<tr>
<th>LAKE</th>
<th>Revenue</th>
<th>Subsidy Revenue</th>
<th>Misc. Revenue</th>
<th>Total Revenue</th>
<th>Revenue Expense</th>
<th>Ranking</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lake Campus Instruction</td>
<td>$5,457,051</td>
<td>$2,594,964</td>
<td>$130,291</td>
<td>$8,182,306</td>
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<td>21</td>
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<td>-</td>
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<tr>
<td>Public Service</td>
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<td>-</td>
<td>72,729</td>
<td>72,729</td>
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<tr>
<td>Academic Support</td>
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<td>-</td>
<td>6,859</td>
<td>6,859</td>
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<tr>
<td>Scholarships/Fellowships</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Student Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total Lake Campus</td>
<td>$5,457,051</td>
<td>$2,594,964</td>
<td>$209,879</td>
<td>$8,261,894</td>
<td>1.861</td>
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## Revenue and Expenditure Analysis

### Trends: 2010-11, 2011-12 and 2012-13

<table>
<thead>
<tr>
<th>Field</th>
<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
<th>Expense per Student FTE Trends</th>
<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
<th>Expense per Student WFTE Trends</th>
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<tbody>
<tr>
<td><strong>Liberal Arts</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
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<tr>
<td>ART55 Art &amp; Art History</td>
<td>$6,899</td>
<td>$7,141</td>
<td>$6,896</td>
<td>$2,272</td>
<td>$2,440</td>
<td>$2,325</td>
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<tr>
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<td>6,831</td>
<td>8,090</td>
<td>1,951</td>
<td>2,091</td>
<td>2,393</td>
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<tr>
<td>COM55 Communications</td>
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<td>4,797</td>
<td>5,925</td>
<td>2,394</td>
<td>2,370</td>
<td>2,910</td>
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<tr>
<td>THA55 Theatre Arts</td>
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<td>16,384</td>
<td>15,504</td>
<td>4,392</td>
<td>4,544</td>
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<td>ENG55 English</td>
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<tr>
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<td>1,524</td>
<td>1,743</td>
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<td>3,478</td>
<td>4,071</td>
<td>1,528</td>
<td>1,693</td>
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<tr>
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<td>3,966</td>
<td>5,486</td>
<td>2,408</td>
<td>2,442</td>
<td>3,221</td>
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<tr>
<td>HST55 History</td>
<td>2,858</td>
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<td>4,068</td>
<td>1,929</td>
<td>2,136</td>
<td>2,614</td>
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<td>SOW55 Social Work</td>
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<td>7,636</td>
<td>6,171</td>
<td>4,250</td>
<td>3,976</td>
<td>3,012</td>
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<tr>
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<td>3,879</td>
<td>3,533</td>
<td>2,452</td>
<td>2,793</td>
<td>2,401</td>
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<tr>
<td>URS/GEO55 Urban Affairs &amp; Geography</td>
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<td>5,022</td>
<td>5,969</td>
<td>2,339</td>
<td>2,414</td>
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<td>2,917</td>
<td>3,877</td>
<td>950</td>
<td>600</td>
<td>801</td>
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<tr>
<td>ABS55 Applied Behavioral Science</td>
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<td>6,026</td>
<td>9,045</td>
<td>1,970</td>
<td>1,706</td>
<td>2,449</td>
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<tr>
<td>WMS55 Women's Studies</td>
<td>1,203</td>
<td>1,015</td>
<td>1,062</td>
<td>726</td>
<td>639</td>
<td>645</td>
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<tr>
<td><strong>Total Liberal Arts</strong> (Instructional Only)</td>
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<td>$4,494</td>
<td>$5,345</td>
<td>$2,118</td>
<td>$2,233</td>
<td>$2,551</td>
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<tr>
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<td>$5,004</td>
<td>$5,191</td>
<td>$6,123</td>
<td>$2,383</td>
<td>$2,578</td>
<td>$2,922</td>
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<tr>
<td><strong>Business</strong></td>
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</tr>
<tr>
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<td>7,178</td>
<td>$3,722</td>
<td>$3,928</td>
<td>$3,617</td>
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<td>2,280</td>
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<tr>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
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<td>6,768</td>
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<td>3,203</td>
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<td>9,770</td>
<td>3,938</td>
<td>3,773</td>
<td>4,544</td>
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<tr>
<td><strong>Total Business</strong></td>
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<tr>
<td>(Instructional Only)</td>
<td>$6,724</td>
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<td>$7,650</td>
<td>$3,230</td>
<td>$3,236</td>
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<td><strong>Total Business</strong></td>
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</tr>
<tr>
<td>(Total College)</td>
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<td>$4,331</td>
<td>5,055</td>
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## REVENUE AND EXPENDITURE ANALYSIS
### TRENDS: 2010-11, 2011-12 and 2012-13

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LIBERAL ARTS</strong></td>
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<tr>
<td>ART55 Art &amp; Art History</td>
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<tr>
<td>MUS55 Music</td>
<td>2.055</td>
<td>1.990</td>
<td>1.791</td>
</tr>
<tr>
<td>COM55 Communications</td>
<td>2.196</td>
<td>2.313</td>
<td>1.963</td>
</tr>
<tr>
<td>THA55 Theatre Arts</td>
<td>0.927</td>
<td>0.914</td>
<td>0.983</td>
</tr>
<tr>
<td>ENG55 English</td>
<td>2.650</td>
<td>2.604</td>
<td>2.008</td>
</tr>
<tr>
<td>MOL55 Modern Languages</td>
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<td>3.020</td>
<td>2.698</td>
</tr>
<tr>
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<td>3.145</td>
<td>2.835</td>
</tr>
<tr>
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<td>2.884</td>
<td>2.873</td>
<td>2.243</td>
</tr>
<tr>
<td>HST55 History</td>
<td>3.894</td>
<td>3.572</td>
<td>2.953</td>
</tr>
<tr>
<td>SOW55 Social Work</td>
<td>1.415</td>
<td>1.573</td>
<td>2.187</td>
</tr>
<tr>
<td>SOC55 Sociology/Anthropology</td>
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<td>2.762</td>
<td>3.228</td>
</tr>
<tr>
<td>URS/GEO55 Urban Affairs &amp; Geography</td>
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<td>2.726</td>
<td>2.293</td>
</tr>
<tr>
<td>HUM55 Humanities</td>
<td>5.347</td>
<td>8.880</td>
<td>7.096</td>
</tr>
<tr>
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<td>3.923</td>
<td>2.731</td>
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<tr>
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<td>11.652</td>
</tr>
<tr>
<td><strong>Total Liberal Arts</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(Instructional Only)</td>
<td>2.643</td>
<td>2.596</td>
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</tr>
<tr>
<td>(Total College)</td>
<td>2.384</td>
<td>2.301</td>
<td>2.093</td>
</tr>
</tbody>
</table>

| **BUSINESS**            |           |           |           |
| ACC55 Accountancy       | 1.792     | 1.719     | 1.921     |
| FIN55 Finance           | 2.341     | 2.308     | 2.420     |
| ECN55 Economics         | 1.903     | 1.835     | 1.618     |
| ECO55 Center for Economic Ed. | 4.213 | 3.587 | 4.035 |
| MGT55 Management        | 2.763     | 2.828     | 2.045     |
| ISO55 Info. Systems & Operations Mgt. | 2.170 | 2.362 | 1.675 |
| MKT55 Marketing         | 1.540     | 1.694     | 1.452     |
| **Total Business**      |           |           |           |
| (Instructional Only)    | 2.124     | 2.170     | 1.869     |
| (Total College)         | 1.667     | 1.672     | 1.431     |
### REVENUE AND EXPENDITURE ANALYSIS

**TRENDS: 2010-11, 2011-12 and 2012-13**

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
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<tbody>
<tr>
<td><strong>EDUCATION &amp; HUMAN SERVICES</strong></td>
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<td>$12,956</td>
<td>$12,539</td>
<td>$35,879</td>
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<td>4,666</td>
<td>2,010</td>
<td>2,152</td>
<td>2,421</td>
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<td>LDR55: Educational Leadership</td>
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<td>5,996</td>
<td>9,015</td>
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<td>2,260</td>
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<td>EHS55: Human Services</td>
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<td>4,891</td>
<td>5,044</td>
<td>1,768</td>
<td>1,962</td>
<td>2,012</td>
</tr>
<tr>
<td>TED55: Teacher Education</td>
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<td>6,247</td>
<td>6,909</td>
<td>2,100</td>
<td>2,321</td>
<td>2,641</td>
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<td><strong>Total Education &amp; Human Services</strong></td>
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<tr>
<td>(Instructional Only)</td>
<td>$5,887</td>
<td>$6,132</td>
<td>$7,304</td>
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<td>$7,794</td>
<td>$9,095</td>
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<td>$3,116</td>
<td>$3,705</td>
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</table>

| **SCIENCE & MATHEMATICS** |           |           |           |           |           |           |
| CLB55: Clinical Laboratory Science | $13,958   | $10,099   | $10,913   | $6,515    | $5,187    | $5,653    |
| BIO55: Biological Sciences | 6,500     | 6,661     | 5,982     | 3,123     | 3,361     | 3,035     |
| CHM55: Chemistry | 6,445     | 6,117     | 6,056     | 3,058     | 3,157     | 2,994     |
| GLY55: Earth & Environmental Sciences | 7,471    | 6,774     | 7,457     | 3,481     | 3,282     | 3,642     |
| PHY55: Physics | 7,068     | 6,608     | 6,044     | 3,084     | 3,151     | 2,935     |
| PSY55: Psychology | 3,872     | 3,922     | 4,789     | 2,390     | 2,615     | 3,144     |
| ENS55: Environmental Science | 15,755    | 15,658    | 12,622    | 2,075     | 2,338     | 1,962     |
| BMB55: Biochem. & Molecular Bio. | 12,590    | 12,032    | 28,230    | 4,593     | 4,870     | 9,336     |
| BCM55: Biomedical Sciences | 16,407    | 16,908    | 15,513    | 2,199     | 2,361     | 2,070     |
| PTY55: Pharmacology & Toxicology | 861       | -         | -         | 402       | -         | -         |
| ANT55: Neurosci, Cell Bio, & Physiology | 6,617    | 6,150     | 6,519     | 2,592     | 2,622     | 2,729     |
| MTH55: Mathematics & Statistics | 5,027     | 4,961     | 5,151     | 3,524     | 3,791     | 3,970     |
| **Total Science & Mathematics** |           |           |           |           |           |           |
| (Instructional Only) | $5,791     | $5,709    | $6,024    | $2,974    | $3,149    | $3,231    |
| (Total College) | $7,435     | $7,218    | $7,643    | $3,819    | $3,976    | $4,099    |

| **PROFESSIONAL PSYCHOLOGY** |           |           |           |           |           |           |
| Total Professional Psychology | $19,523   | $19,454   | $31,890   | $3,125    | $3,152    | $5,967    |
| **Total Professional Psychology** |           |           |           |           |           |           |
| (Total College) | $30,051   | $29,401   | $31,890   | $4,811    | $4,763    | $5,967    |
# Revenue and Expenditure Analysis

## Trends: 2010-11, 2011-12 and 2012-13

<table>
<thead>
<tr>
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<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
</tr>
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<tr>
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<tr>
<td>DPD55 Div. of Professional Development</td>
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<tr>
<td>KNH55 Health, Physical Ed. &amp; Rec.</td>
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<tr>
<td>LDR55 Educational Leadership</td>
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<td>2.725</td>
<td>1.838</td>
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<tr>
<td>EHS55 Human Services</td>
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<td>3.579</td>
<td>3.970</td>
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<tr>
<td>TED55 Teacher Education</td>
<td>2.811</td>
<td>2.635</td>
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<tr>
<td>(Instructional Only)</td>
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<td><strong>Science &amp; Mathematics</strong></td>
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<tr>
<td>CLB55 Clinical Laboratory Science</td>
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<td>CHM55 Chemistry</td>
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<td>PSY55 Psychology</td>
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<td>2.937</td>
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<td>ENS55 Environmental Science</td>
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<td>BMB55 Biochem. &amp; Molecular Bio.</td>
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<td>BCM55 Biomedical Sciences</td>
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<td>2.648</td>
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<tr>
<td>PTY55 Pharmacology &amp; Toxicology</td>
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<tr>
<td>ANT55 Neurosci, Cell Bio, &amp; Physiology</td>
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<td>MTH55 Mathematics &amp; Statistics</td>
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<tr>
<td>(Total College)</td>
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## Revenue and Expenditure Analysis

**Trends: 2010-11, 2011-12 and 2012-13**

### Expense per Student FTE Trends

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<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
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<tbody>
<tr>
<td><strong>Engineering &amp; Computer Science</strong></td>
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<tr>
<td>CSC55/ CSE55 Computer Science/Engineering</td>
<td>$7,307</td>
<td>$8,499</td>
<td>$9,928</td>
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<tr>
<td>EEG55 Electrical Engineering</td>
<td>14,121</td>
<td>13,777</td>
<td>12,266</td>
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<tr>
<td>MEG55 Mechanical &amp; Materials Egr.</td>
<td>11,288</td>
<td>11,691</td>
<td>13,343</td>
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<tr>
<td>BME55 Biomed./Human Factors Egr.</td>
<td>11,617</td>
<td>15,423</td>
<td>13,325</td>
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<tr>
<td><strong>Total Engineering &amp; Computer Science</strong> (Instructional Only)</td>
<td>$10,152</td>
<td>$11,244</td>
<td>$11,803</td>
</tr>
<tr>
<td><strong>Total Engineering &amp; Computer Science</strong> (Total College)</td>
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<td>$15,167</td>
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<tr>
<td><strong>School of Medicine</strong></td>
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<td>Total School of Medicine (Instructional Only)</td>
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<td>$39,877</td>
<td>$42,393</td>
<td>$50,851</td>
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<td><strong>Nursing &amp; Health</strong></td>
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<td>Total Nursing &amp; Health (Instructional Only)</td>
<td>$7,259</td>
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<td>Total Nursing &amp; Health (Total College)</td>
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<td>$10,375</td>
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<td><strong>Unaffiliated Departments</strong></td>
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<tr>
<td>HON55 Honors Program</td>
<td>$8,095</td>
<td>$7,017</td>
<td>$10,494</td>
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<tr>
<td>TCY55 Army R.O.T.C.</td>
<td>5522</td>
<td>5187</td>
<td>4228</td>
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<tr>
<td>TCF55 Air Force R.O.T.C.</td>
<td>6211</td>
<td>8612</td>
<td>8266</td>
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<tr>
<td><strong>University College Instruction</strong></td>
<td>$1,786</td>
<td>$1,668</td>
<td>$1,550</td>
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### Expense per Student WFTE Trends

<table>
<thead>
<tr>
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<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Engineering &amp; Computer Science</strong></td>
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</tr>
<tr>
<td>CSC55/ CSE55 Computer Science/Engineering</td>
<td>$2,998</td>
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<td>$3,988</td>
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<tr>
<td>EEG55 Electrical Engineering</td>
<td>3,390</td>
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<tr>
<td>MEG55 Mechanical &amp; Materials Egr.</td>
<td>3,365</td>
<td>3,660</td>
<td>4,446</td>
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<td>BME55 Biomed./Human Factors Egr.</td>
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<td>3,823</td>
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<td><strong>Total Engineering &amp; Computer Science</strong> (Instructional Only)</td>
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<td>$3,725</td>
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<tr>
<td>Total School of Medicine (Total College)</td>
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<tr>
<td><strong>Nursing &amp; Health</strong></td>
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<td>Total Nursing &amp; Health (Instructional Only)</td>
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<td>$5,164</td>
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<tr>
<td><strong>Unaffiliated Departments</strong></td>
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<tr>
<td>HON55 Honors Program</td>
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<td>$1,627</td>
<td>$3,546</td>
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<td>TCY55 Army R.O.T.C.</td>
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<td>2856</td>
<td>2293</td>
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<td>TCF55 Air Force R.O.T.C.</td>
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<td>4742</td>
<td>4487</td>
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<tr>
<td><strong>University College Instruction</strong></td>
<td>$1,193</td>
<td>$1,210</td>
<td>$1,165</td>
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### Main Campus Averages (excluding School of Medicine)

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<th>2011-2012</th>
<th>2012-2013</th>
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<tr>
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<td>Main Campus Average per Dept. (Total Colleges)</td>
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<td>$7,566</td>
<td>$8,603</td>
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### Lake Campus

<table>
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<td>$3,155</td>
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<tr>
<td>Total Lake Campus (Total Campus)</td>
<td>$4,226</td>
<td>$4,522</td>
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</table>
### Revenue and Expenditure Analysis

#### Trends: 2010-11, 2011-12 and 2012-13

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<tr>
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<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
</tr>
</thead>
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<td></td>
<td></td>
</tr>
<tr>
<td>0000 Computer Science/Engineering</td>
<td>2.235</td>
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<td>1.788</td>
</tr>
<tr>
<td>EEG55 Electrical Engineering</td>
<td>1.829</td>
<td>1.642</td>
<td>1.796</td>
</tr>
<tr>
<td>MEG55 Mechanical &amp; Materials Egr.</td>
<td>1.803</td>
<td>1.627</td>
<td>1.440</td>
</tr>
<tr>
<td>BME55 Biomed./Human Factors Egr.</td>
<td>2.088</td>
<td>1.446</td>
<td>1.731</td>
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<tr>
<td><strong>Total Engineering &amp; Computer Science</strong> (Instructional Only)</td>
<td>1.988</td>
<td>1.671</td>
<td>1.689</td>
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<tr>
<td><strong>Total Engineering &amp; Computer Science</strong> (Total College)</td>
<td>1.531</td>
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<tr>
<td>HON55 Honors Program</td>
<td>1.819</td>
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<tr>
<td>TCY55 Army R.O.T.C.</td>
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<td>2.825</td>
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<tr>
<td>TCF55 Air Force R.O.T.C.</td>
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<td><strong>UNIVERSITY COLLEGE INSTRUCTION</strong></td>
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<td><strong>MAIN CAMPUS AVERAGES</strong> (excluding School of Medicine)</td>
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<td>Main Campus Average per Dept. (Instructional Only)</td>
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<td>Main Campus Average per Dept. (Total Colleges)</td>
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<td><strong>LAKE CAMPUS</strong></td>
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# REVENUE AND EXPENDITURE ANALYSIS

## SUMMARY: FISCAL YEAR 2012 - 13

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<thead>
<tr>
<th>COLLEGE</th>
<th>Student FTE</th>
<th>Expense/Student FTE</th>
<th>Student WFTE</th>
<th>Expense/Student WFTE</th>
<th>Expense</th>
<th>Revenue</th>
<th>Revenue/Expense</th>
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<td>(Instruct. Only)</td>
<td>4,326</td>
<td>$5,345</td>
<td>9,064</td>
<td>$2,551</td>
<td>$23,119,369</td>
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<tr>
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<td>4,326</td>
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<td>9,066</td>
<td>$2,922</td>
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<td>$55,450,345</td>
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<tr>
<td>(Instruct. Only)</td>
<td>1,663</td>
<td>$7,650</td>
<td>3,343</td>
<td>$3,805</td>
<td>$12,721,656</td>
<td>$23,779,192</td>
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<tr>
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<td>1,664</td>
<td>$10,161</td>
<td>3,346</td>
<td>$5,055</td>
<td>$16,912,150</td>
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<tr>
<td><strong>Education &amp; Human Services</strong></td>
<td></td>
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</tr>
<tr>
<td>(Instruct. Only)</td>
<td>1,418</td>
<td>$7,304</td>
<td>3,480</td>
<td>$2,976</td>
<td>$10,354,261</td>
<td>$24,298,126</td>
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<td>(Total College)</td>
<td>1,418</td>
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<td>$3,705</td>
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<tr>
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<tr>
<td>(Instruct. Only)</td>
<td>3,741</td>
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<td>6,975</td>
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<tr>
<td>(Instruct. Only)</td>
<td>115</td>
<td>$21,876</td>
<td>614</td>
<td>$4,093</td>
<td>$2,513,081</td>
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<tr>
<td>(Total College)</td>
<td>115</td>
<td>$31,890</td>
<td>614</td>
<td>$5,967</td>
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<td>$3,713,383</td>
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<tr>
<td><strong>Engineering &amp; Computer Science</strong></td>
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<tr>
<td>(Instruct. Only)</td>
<td>1,162</td>
<td>$11,803</td>
<td>3,450</td>
<td>$3,977</td>
<td>$13,719,606</td>
<td>$23,168,968</td>
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<td>$15,278</td>
<td>3,569</td>
<td>$5,175</td>
<td>$18,466,029</td>
<td>$24,662,773</td>
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<tr>
<td><strong>School of Medicine</strong></td>
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<tr>
<td>(Instruct. Only)</td>
<td>583</td>
<td>$31,215</td>
<td>Not calculated</td>
<td>Not calculated</td>
<td>$18,197,961</td>
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<td>$50,851</td>
<td>Not calculated</td>
<td>Not calculated</td>
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<td>$33,004,870</td>
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<tr>
<td>(Instruct. Only)</td>
<td>590</td>
<td>$8,792</td>
<td>1,400</td>
<td>$3,702</td>
<td>$5,183,758</td>
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<td>590</td>
<td>$12,265</td>
<td>1,400</td>
<td>$5,164</td>
<td>$7,231,374</td>
<td>$11,847,483</td>
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<tr>
<td>(Instruct. Only)</td>
<td>250</td>
<td>$1,550</td>
<td>333</td>
<td>$1,165</td>
<td>$388,120</td>
<td>$2,684,560</td>
<td>6.917</td>
</tr>
</tbody>
</table>

**Main Campus Total (excluding School of Medicine)**

| (Instruct. Only) | 13,325 | 28,810 | $91,047,699 | $198,766,994 |
| (Total College)  | 13,394 | 28,973 | $115,309,278 | $202,982,238 |

**Main Campus Average per Dept. (excluding School of Medicine)**

| (Instruct. Only) | $6,833 | $3,160 | 2.183 |
| (Total College)  | $8,609 | $3,980 | 1.760 |

**Lake Campus Total**

| (Instruct. Only) | 854 | 3,957 | 1,311 | $2,578 | $3,379,887 | $8,182,306 | 2.421 |
| (Total College)  | 854 | 5,198 | 1,311 | $3,386 | $4,439,632 | $8,261,894 | 1.861 |
University Comparisons

Charts and Graphs
COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

**College of Liberal Arts**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual Faculty FTE</th>
<th>Modeled Faculty FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>292.73</td>
<td>290.90</td>
</tr>
<tr>
<td>2009-10</td>
<td>276.05</td>
<td>294.42</td>
</tr>
<tr>
<td>2010-11</td>
<td>279.86</td>
<td>301.00</td>
</tr>
<tr>
<td>2011-12</td>
<td>280.5</td>
<td>293.53</td>
</tr>
<tr>
<td>2012-13</td>
<td>258.1</td>
<td>272.85</td>
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</table>

**Raj Soin College of Business**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual Faculty FTE</th>
<th>Modeled Faculty FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>95.82</td>
<td>95.82</td>
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<tr>
<td>2009-10</td>
<td>86.66</td>
<td>94.33</td>
</tr>
<tr>
<td>2010-11</td>
<td>80.67</td>
<td>96.73</td>
</tr>
<tr>
<td>2011-12</td>
<td>79.50</td>
<td>95.72</td>
</tr>
<tr>
<td>2012-13</td>
<td>80.42</td>
<td>87.93</td>
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</table>
COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

College of Education & Human Services

 Actual Faculty FTE
 Modeled Faculty FTE

 College of Science & Math

 Actual Faculty FTE
 Modeled Faculty FTE
COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

College of Nursing & Health

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual Faculty FTE</th>
<th>Modeled Faculty FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>51.15</td>
<td>50.25</td>
</tr>
<tr>
<td>2009-10</td>
<td>49.29</td>
<td>49.03</td>
</tr>
<tr>
<td>2010-11</td>
<td>50.15</td>
<td>45.27</td>
</tr>
<tr>
<td>2011-12</td>
<td>51.38</td>
<td>37.52</td>
</tr>
<tr>
<td>2012-13</td>
<td>47.56</td>
<td>33.53</td>
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</tbody>
</table>

Actual Faculty FTE as % of OBR Modeled Faculty FTE

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual Faculty FTE as % of OBR Modeled Faculty FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>98%</td>
</tr>
<tr>
<td>2009-10</td>
<td>99%</td>
</tr>
<tr>
<td>2010-11</td>
<td>111%</td>
</tr>
<tr>
<td>2011-12</td>
<td>137%</td>
</tr>
<tr>
<td>2012-13</td>
<td>142%</td>
</tr>
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</table>

Lake Campus

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual Faculty FTE</th>
<th>Modeled Faculty FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>103%</td>
<td>103%</td>
</tr>
<tr>
<td>2009-10</td>
<td>103%</td>
<td>103%</td>
</tr>
<tr>
<td>2010-11</td>
<td>117%</td>
<td>117%</td>
</tr>
<tr>
<td>2011-12</td>
<td>117%</td>
<td>117%</td>
</tr>
<tr>
<td>2012-13</td>
<td>117%</td>
<td>117%</td>
</tr>
</tbody>
</table>

Actual Faculty FTE as % of OBR Modeled Faculty FTE

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual Faculty FTE as % of OBR Modeled Faculty FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>103%</td>
</tr>
<tr>
<td>2009-10</td>
<td>103%</td>
</tr>
<tr>
<td>2010-11</td>
<td>104%</td>
</tr>
<tr>
<td>2011-12</td>
<td>117%</td>
</tr>
<tr>
<td>2012-13</td>
<td>117%</td>
</tr>
</tbody>
</table>
Main Campus Totals Exclude the School of Medicine
R A J S O I N C O L L E G E O F B U S I N E S S
C O M P A R I S O N O F C O L L E G E & M A I N C A M P U S
I N S T R U C T I O N A L S U B T O T A L S & T O T A L S

Expense per Student Full Time Equivalent

Expense per Student Weighted Full Time Equivalent

Main Campus Totals Exclude the School of Medicine
Expense per Student Full Time Equivalent

Expense per Student Weighted Full Time Equivalent

Main Campus Totals Exclude the School of Medicine
Expense per Student Full Time Equivalent

Expense per Student Weighted Full Time Equivalent

Main Campus Totals Exclude the School of Medicine
COLLEGE OF ENGINEERING & COMPUTER SCIENCE
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS

Expense per Student Full Time Equivalent

Expense per Student Weighted Full Time Equivalent

Main Campus Totals Exclude the School of Medicine

96
Expense per Student Full Time Equivalent

College Total

College Instructional Subtotal

Main Campus Total

Main Campus Instructional Subtotal

Expense per Student Weighted Full Time Equivalent

College Total

Main Campus Total

College Instructional Subtotal

Main Campus Instructional Subtotal

Main Campus Totals Exclude the School of Medicine
Expense per Weighted Student Credit Hour is not calculated for the School of Medicine.
Main Campus Totals Exclude the School of Medicine
### Lake Campus

#### Instructional Subtotals & Totals

<table>
<thead>
<tr>
<th>Year</th>
<th>College Instructional Subtotal</th>
<th>College Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>$3,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>2009-10</td>
<td>$4,000</td>
<td>$6,000</td>
</tr>
<tr>
<td>2010-11</td>
<td>$5,000</td>
<td>$7,000</td>
</tr>
<tr>
<td>2011-12</td>
<td>$6,000</td>
<td>$8,000</td>
</tr>
<tr>
<td>2012-13</td>
<td>$7,000</td>
<td>$9,000</td>
</tr>
</tbody>
</table>

#### Expense per Student Full Time Equivalent

![Graph showing the expense per student full time equivalent, with College Total and College Instructional Subtotal lines.]

#### Expense per Student Weighted Full Time Equivalent

![Graph showing the expense per student weighted full time equivalent, with College Total and College Instructional Subtotal lines.]

100
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NUMBER OF MAJORS BY COLLEGE
(Includes University College Intended Majors)
Starting in 2009-10 Lake Campus degrees awarded include Bachelor’s degrees.

**Starting in 2009-10 School of Professional Psychology degrees awarded include Master’s degrees.**
Revenue Dollars per Expense Dollars
Comparison of College & Main Campus Instructional Subtotals & Totals

<table>
<thead>
<tr>
<th></th>
<th>College of Liberal Arts</th>
<th>Raj Soin College of Business</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2008-09</td>
<td>2008-09</td>
</tr>
<tr>
<td>College</td>
<td>$1.70</td>
<td>$1.30</td>
</tr>
<tr>
<td>Instructional Subtotal</td>
<td>$1.70</td>
<td>$1.30</td>
</tr>
<tr>
<td>Main Campus</td>
<td>$1.90</td>
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<tr>
<td>Instructional Subtotal</td>
<td>$1.90</td>
<td>$1.50</td>
</tr>
<tr>
<td>College Total</td>
<td>$2.10</td>
<td>$1.70</td>
</tr>
<tr>
<td>Main Campus Total</td>
<td>$2.30</td>
<td>$1.90</td>
</tr>
<tr>
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<tr>
<td>Instructional Subtotal</td>
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<td>$1.90</td>
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<tr>
<td>College Total</td>
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<tr>
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<td>$2.30</td>
</tr>
<tr>
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<tr>
<td>Main Campus</td>
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<td>College Total</td>
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<td>Main Campus Total</td>
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<td>$3.10</td>
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Main Campus Totals Exclude the School of Medicine
College of Education & Human Services

- College Instructional Subtotal
- Main Campus Instructional Subtotal
- College Total
- Main Campus Total

College of Science & Mathematics

- College Instructional Subtotal
- Main Campus Instructional Subtotal
- Main Campus Total
- College Total

Main Campus Totals Exclude the School of Medicine
School of Professional Psychology

College of Engineering & Computer Science

Main Campus Totals Exclude the School of Medicine
Main Campus Totals Exclude the School of Medicine
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University Comparisons

Top Two Changes by College
### TOP 2 CHANGES BY COLLEGE
#### 2011-2012 TO 2012-2013
#### COLLEGE OF LIBERAL ARTS

<table>
<thead>
<tr>
<th>Student FTE (Full Time Equivalent)</th>
<th>Amount</th>
<th>Largest Percentage Increases</th>
<th>%</th>
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<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
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</tr>
<tr>
<td>SOC55 Sociology/Anthropology</td>
<td>60</td>
<td>SOW55 Social Work</td>
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<td>17</td>
<td>WMS55 Women's Studies</td>
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<tr>
<td><strong>Largest Decreases:</strong></td>
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<td></td>
</tr>
<tr>
<td>ENG55 English</td>
<td>(261)</td>
<td>HST55 History</td>
<td>-32.7%</td>
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<tr>
<td>HST55 History</td>
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<td>ABS55 Applied Behavioral Science</td>
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<table>
<thead>
<tr>
<th>Weighted Student FTE (Full Time Equivalent)</th>
<th>Largest Percentage Increases</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
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<td></td>
</tr>
<tr>
<td>SOC55 Sociology/Anthropology</td>
<td>127</td>
<td>SOW55 Social Work</td>
</tr>
<tr>
<td>SOW55 Social Work</td>
<td>45</td>
<td>WMS55 Women's Studies</td>
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<tr>
<td><strong>Largest Decreases:</strong></td>
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<td></td>
</tr>
<tr>
<td>ENG55 English</td>
<td>(453)</td>
<td>HST55 History</td>
</tr>
<tr>
<td>HST55 History</td>
<td>(265)</td>
<td>ABS55 Applied Behavioral Science</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Largest Percentage Increases</th>
<th>%</th>
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<tr>
<td><strong>Largest Increases:</strong></td>
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</tr>
<tr>
<td>COM55 Communications</td>
<td>$197,752</td>
<td>IUM55 Humanities</td>
</tr>
<tr>
<td>URS/GEO5 Urban Affairs &amp; Geography</td>
<td>$93,708</td>
<td>WMS55 Women's Studies</td>
</tr>
<tr>
<td><strong>Largest Decreases:</strong></td>
<td></td>
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</tr>
<tr>
<td>HST55 History</td>
<td>($243,109)</td>
<td>HST55 History</td>
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<tr>
<td>ART55 Art &amp; Art History</td>
<td>($190,088)</td>
<td>ART55 Art &amp; Art History</td>
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<table>
<thead>
<tr>
<th>Revenues</th>
<th>Largest Percentage Increases</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SOC55 Sociology/Anthropology</td>
<td>$1,003,447</td>
<td>SOW55 Social Work</td>
</tr>
<tr>
<td>SOW55 Social Work</td>
<td>$355,560</td>
<td>WMS55 Women's Studies</td>
</tr>
<tr>
<td><strong>Largest Decreases:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ENG55 English</td>
<td>($2,434,645)</td>
<td>HST55 History</td>
</tr>
<tr>
<td>HST55 History</td>
<td>($1,959,883)</td>
<td>ABS55 Applied Behavioral Science</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenue/Expenditure Ratio</th>
<th>Largest Percentage Increases</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SOW55 Social Work</td>
<td>0.61</td>
<td>SOW55 Social Work</td>
</tr>
<tr>
<td>SOC55 Sociology/Anthropology</td>
<td>0.47</td>
<td>SOC55 Sociology/Anthropology</td>
</tr>
<tr>
<td><strong>Largest Decreases:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HUM55 Humanities</td>
<td>(1.78)</td>
<td>ABS55 Applied Behavioral Science</td>
</tr>
<tr>
<td>ABS55 Applied Behavioral Science</td>
<td>(1.19)</td>
<td>EN55 English</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Actual Faculty FTE as % of OBR Modeled FTE</th>
<th>Largest Percentage Increases</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Percentage Increases:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ABS55 Applied Behavioral Science</td>
<td>69.4%</td>
<td>SOC55 Sociology/Anthropology</td>
</tr>
<tr>
<td>EN55 English</td>
<td>46.9%</td>
<td>WMS55 Women's Studies</td>
</tr>
</tbody>
</table>

| Weighted Student FTE Per Faculty FTE | Largest Decreases | |
|-------------------------------------|-------------------|
| **Largest Increases:**              |                   |
| WMS55 Women's Studies               | 18.94             |
| SOC55 Sociology/Anthropology        | 11.25             |
| **Largest Decreases:**              |                   |
| ABS55 Applied Behavioral Science    | (45.66)           |
| HST55 History                       | (10.74)           |
### TOP 2 CHANGES BY COLLEGE
#### 2011-2012 TO 2012-2013

#### RAJ SOIN COLLEGE OF BUSINESS

<table>
<thead>
<tr>
<th>Student FTE (Full Time Equivalent)</th>
<th>Amount</th>
<th>%</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
<td>FIN55 Finance</td>
<td>19.4%</td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td>47</td>
<td></td>
<td>ACC55 Accountancy</td>
<td>19.2%</td>
</tr>
<tr>
<td>ACC55 Accountancy</td>
<td>36</td>
<td></td>
<td>ECO55 Center for Economic Ed.</td>
<td>18.2%</td>
</tr>
<tr>
<td><strong>Largest Decreases:</strong></td>
<td></td>
<td></td>
<td>MGT55 Management</td>
<td>-25.8%</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>(121)</td>
<td></td>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>-22.2%</td>
</tr>
<tr>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>(71)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Weighted Student FTE (Full Time Equivalent)</th>
<th>Amount</th>
<th>%</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
<td>FIN55 Finance</td>
<td>27.6%</td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td>130</td>
<td></td>
<td>ECO55 Center for Economic Ed.</td>
<td>24.2%</td>
</tr>
<tr>
<td>ACC55 Accountancy</td>
<td>76</td>
<td></td>
<td>MGT55 Management</td>
<td>-28.8%</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>(311)</td>
<td></td>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>-20.8%</td>
</tr>
<tr>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>(140)</td>
<td></td>
<td></td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Amount</th>
<th>%</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
<td>ECN55 Economics</td>
<td>19.0%</td>
</tr>
<tr>
<td>ECN55 Economics</td>
<td>$407,954</td>
<td></td>
<td>FIN55 Finance</td>
<td>18.6%</td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td>$276,393</td>
<td></td>
<td><strong>Largest Decreases:</strong></td>
<td>-4.6%</td>
</tr>
<tr>
<td><strong>Largest Decreases:</strong></td>
<td></td>
<td></td>
<td>MKT55 Marketing</td>
<td>-26.65%</td>
</tr>
<tr>
<td>MKT55 Marketing</td>
<td>($69,336)</td>
<td></td>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>-25.24%</td>
</tr>
<tr>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>($1,357,283)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Amount</th>
<th>%</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
<td>FIN55 Finance</td>
<td>24.79%</td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td>$830,340</td>
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<td>ECO55 Center for Economic Ed.</td>
<td>24.38%</td>
</tr>
<tr>
<td>ACC55 Accountancy</td>
<td>$625,903</td>
<td></td>
<td><strong>Largest Decreases:</strong></td>
<td>-26.65%</td>
</tr>
<tr>
<td><strong>Largest Decreases:</strong></td>
<td></td>
<td></td>
<td>MGT55 Management</td>
<td>-25.24%</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>($1,759,217)</td>
<td></td>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>-29.06%</td>
</tr>
<tr>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>($1,357,283)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenue/Expenditure Ratio</th>
<th>Amount</th>
<th>%</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
<td>ECO55 Center for Economic Ed.</td>
<td>12.48%</td>
</tr>
<tr>
<td>ECO55 Center for Economic Ed.</td>
<td>0.45</td>
<td></td>
<td>ACC55 Accountancy</td>
<td>11.75%</td>
</tr>
<tr>
<td>ACC55 Accountancy</td>
<td>0.20</td>
<td></td>
<td><strong>Largest Decreases:</strong></td>
<td>-29.06%</td>
</tr>
<tr>
<td><strong>Largest Decreases:</strong></td>
<td></td>
<td></td>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>-27.66%</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>(0.78)</td>
<td></td>
<td>MGT55 Management</td>
<td>-27.66%</td>
</tr>
<tr>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>(0.69)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Actual Faculty FTE as % of OBR Modeled FTE</th>
<th>Amount</th>
<th>%</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Percentage Increases:</strong></td>
<td></td>
<td></td>
<td>MGT55 Management</td>
<td>76.2%</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>76.2%</td>
<td></td>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>19.1%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Weighted Student FTE Per Faculty FTE</th>
<th>Amount</th>
<th>%</th>
<th>Largest Decreases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
<td>ECN55 Economics</td>
<td>(26.75)</td>
</tr>
<tr>
<td>ECN55 Economics</td>
<td>9.25</td>
<td></td>
<td>MKT55 Marketing</td>
<td>(6.60)</td>
</tr>
<tr>
<td>ECO55 Center for Economic Ed.</td>
<td>7.17</td>
<td></td>
<td>MGT55 Management</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>FIN55 Finance</td>
<td>19.4%</td>
</tr>
<tr>
<td>ECO55 Center for Economic Ed.</td>
<td>18.2%</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>-25.8%</td>
</tr>
<tr>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>-22.2%</td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td>19.4%</td>
</tr>
<tr>
<td>ECO55 Center for Economic Ed.</td>
<td>18.2%</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>-25.8%</td>
</tr>
<tr>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>-22.2%</td>
</tr>
<tr>
<td>ECN55 Economics</td>
<td>19.0%</td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td>18.6%</td>
</tr>
<tr>
<td>MKT55 Marketing</td>
<td>-4.6%</td>
</tr>
<tr>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>-26.65%</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>-25.24%</td>
</tr>
<tr>
<td>ECO55 Center for Economic Ed.</td>
<td>12.48%</td>
</tr>
<tr>
<td>ACC55 Accountancy</td>
<td>11.75%</td>
</tr>
<tr>
<td>ISO55 Info. Systems &amp; Operations Mgt.</td>
<td>-29.06%</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>-27.66%</td>
</tr>
<tr>
<td>ECN55 Economics</td>
<td></td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td></td>
</tr>
<tr>
<td>ECO55 Center for Economic Ed.</td>
<td></td>
</tr>
<tr>
<td>ACC55 Accountancy</td>
<td></td>
</tr>
<tr>
<td>MGT55 Management</td>
<td></td>
</tr>
<tr>
<td>ECN55 Economics</td>
<td></td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td></td>
</tr>
<tr>
<td>ECO55 Center for Economic Ed.</td>
<td></td>
</tr>
<tr>
<td>ACC55 Accountancy</td>
<td></td>
</tr>
<tr>
<td>MGT55 Management</td>
<td></td>
</tr>
</tbody>
</table>
## COLLEGE OF EDUCATION & HUMAN SERVICES

### Student FTE (Full Time Equivalent)

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>There are no increases in this college</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Decreases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDL55 Educational Leadership</td>
<td>(131)</td>
</tr>
<tr>
<td>EHS55 Human Services</td>
<td>(25)</td>
</tr>
</tbody>
</table>

### Weighted Student FTE (Full Time Equivalent)

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>There are no increases in this college</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Decreases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDL55 Educational Leadership</td>
<td>(362)</td>
</tr>
<tr>
<td>TED55 Teacher Education</td>
<td>(96)</td>
</tr>
</tbody>
</table>

### Largest Increases: Largest Percentage Increases:

- There are no increases in this college

### Largest Decreases: Largest Percentage Decreases:

- EDL55 Educational Leadership: -32.6%
- HPR55 Health, Physical Ed. & Rec.: -7.8%

### Expenditures

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TED55 Teacher Education</td>
<td>$212,076</td>
</tr>
<tr>
<td>HPR55 Health, Physical Ed. &amp; Rec.</td>
<td>$51,078</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Decreases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EHS55 Human Services</td>
<td>($71,487)</td>
</tr>
<tr>
<td>There are no other decreases in this college</td>
<td></td>
</tr>
</tbody>
</table>

### Revenues

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EHS55 Human Services</td>
<td>$415,619</td>
</tr>
<tr>
<td>There are no other increases in this college</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Decreases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDL55 Educational Leadership</td>
<td>($2,080,067)</td>
</tr>
<tr>
<td>TED55 Teacher Education</td>
<td>($115,685)</td>
</tr>
</tbody>
</table>

### Revenue/Expenditure Ratio

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EHS55 Human Services</td>
<td>0.39</td>
</tr>
<tr>
<td>There are no other increases in this college</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Decreases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDL55 Educational Leadership</td>
<td>(0.89)</td>
</tr>
<tr>
<td>TED55 Teacher Education</td>
<td>(0.19)</td>
</tr>
</tbody>
</table>

### Actual Faculty FTE as % of OBR Modeled FTE

<table>
<thead>
<tr>
<th>Largest Percentage Increases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EHS55 Human Services</td>
<td>16.6%</td>
</tr>
<tr>
<td>EDL55 Educational Leadership</td>
<td>15.9%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Percentage Decreases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TED55 Teacher Education</td>
<td>-8.6%</td>
</tr>
<tr>
<td>HPR55 Health, Physical Ed. &amp; Rec.</td>
<td>-1.0%</td>
</tr>
</tbody>
</table>

### Weighted Student FTE Per Faculty FTE

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TED55 Teacher Education</td>
<td>3.13</td>
</tr>
<tr>
<td>HPR55 Health, Physical Ed. &amp; Rec.</td>
<td>0.26</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Decreases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EHS55 Human Services</td>
<td>(5.28)</td>
</tr>
<tr>
<td>EDL55 Educational Leadership</td>
<td>(4.25)</td>
</tr>
</tbody>
</table>
## TOP 2 CHANGES BY COLLEGE
### 2011-2012 TO 2012-2013

### COLLEGE OF SCIENCE & MATH

<table>
<thead>
<tr>
<th>Student FTE (Full Time Equivalent)</th>
<th>Amount</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BIO55 Biological Sciences</td>
<td>57</td>
<td>ENS55 Environmental Science</td>
<td>40.5%</td>
</tr>
<tr>
<td>PHY55 Physics</td>
<td>33</td>
<td>PHY55 Physics</td>
<td>12.7%</td>
</tr>
<tr>
<td><strong>Largest Decreases:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PSY55 Psychology</td>
<td>(167)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>MTH55 Mathematics &amp; Statistics</td>
<td>(56)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Weighted Student FTE (Full Time Equivalent)</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BIO55 Biological Sciences</td>
<td>107</td>
<td>ENS55 Environmental Science</td>
</tr>
<tr>
<td>CHM55 Chemistry</td>
<td>79</td>
<td>PHY55 Physics</td>
</tr>
<tr>
<td><strong>Largest Decreases:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PSY55 Psychology</td>
<td>(231)</td>
<td></td>
</tr>
<tr>
<td>MTH55 Mathematics &amp; Statistics</td>
<td>(84)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CHM55 Chemistry</td>
<td>$99,719</td>
<td></td>
</tr>
<tr>
<td>GLY55 Earth &amp; Environmental Sciences</td>
<td>$93,004</td>
<td></td>
</tr>
<tr>
<td><strong>Largest Decreases:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MTH55 Mathematics &amp; Statistics</td>
<td>($98,895)</td>
<td></td>
</tr>
<tr>
<td>BCM55 Biomedical Sciences</td>
<td>($41,418)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Largest Increases:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BIO55 Biological Sciences</td>
<td>$1,238,949</td>
<td></td>
</tr>
<tr>
<td>CHM55 Chemistry</td>
<td>$838,034</td>
<td></td>
</tr>
<tr>
<td><strong>Largest Decreases:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PSY55 Psychology</td>
<td>($1,120,982)</td>
<td></td>
</tr>
<tr>
<td>BMB55 Biochem. &amp; Molecular Bio.</td>
<td>($428,590)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenue/Expenditure Ratio</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENS55 Environmental Science</td>
<td>0.684</td>
<td></td>
</tr>
<tr>
<td>BCM55 Biomedical Sciences</td>
<td>0.543</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Actual Faculty FTE as % of OBR Modeled FTE</th>
<th>Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>BMB55 Biochem. &amp; Molecular Bio.</td>
<td>81.8%</td>
<td></td>
</tr>
<tr>
<td>GLY55 Earth &amp; Environmental Sciences</td>
<td>20.4%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Weighted Student FTE Per Faculty FTE</th>
<th>Largest Decreases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>BCM55 Biomedical Sciences</td>
<td>BMB55 Biochem. &amp; Molecular Bio.</td>
</tr>
<tr>
<td>CHM55 Chemistry</td>
<td>GLY55 Earth &amp; Environmental Sciences</td>
</tr>
</tbody>
</table>
### Student FTE (Full Time Equivalent)

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th>Amount</th>
<th>Largest Percentage Increases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>EEG55 Electrical Engineering</td>
<td>51</td>
<td>EEG55 Electrical Engineering 23.8%</td>
</tr>
<tr>
<td>BME55 Biomed./Human Factors Egr.</td>
<td>30</td>
<td>BME55 Biomed./Human Factors Egr. 18.7%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Decreases:</th>
<th></th>
<th>Largest Percentage Decreases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>CSC55/CSE55 Computer Science/Engineering</td>
<td>(48)</td>
<td>CSC55/CSE55 Computer Science/Engineering -9.9%</td>
</tr>
<tr>
<td>MEG55 Mechanical &amp; Materials Egr.</td>
<td>(20)</td>
<td>MEG55 Mechanical &amp; Materials Egr. -7.0%</td>
</tr>
</tbody>
</table>

### Weighted Student FTE (Full Time Equivalent)

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th>Amount</th>
<th>Largest Percentage Increases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>EEG55 Electrical Engineering</td>
<td>79</td>
<td>EEG55 Electrical Engineering 12.2%</td>
</tr>
<tr>
<td>BME55 Biomed./Human Factors Egr.</td>
<td>72</td>
<td>BME55 Biomed./Human Factors Egr. 9.7%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Decreases:</th>
<th></th>
<th>Largest Percentage Decreases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEG55 Mechanical &amp; Materials Egr.</td>
<td>(117)</td>
<td>MEG55 Mechanical &amp; Materials Egr. -12.6%</td>
</tr>
<tr>
<td>CSC55/CSE55 Computer Science/Engineering</td>
<td>(56)</td>
<td>CSC55/CSE55 Computer Science/Engineering -4.8%</td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th></th>
<th>Largest Percentage Increases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>EEG55 Electrical Engineering</td>
<td>$303,447</td>
<td>EEG55 Electrical Engineering 10.2%</td>
</tr>
<tr>
<td>CSC55/CSE55 Computer Science/Engineering</td>
<td>$217,963</td>
<td>MEG55 Mechanical &amp; Materials Egr. 6.1%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Decreases:</th>
<th></th>
<th>Largest Percentage Decreases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>There are no decreases in this college</td>
<td></td>
<td>There are no other decreases in this college</td>
</tr>
</tbody>
</table>

### Revenues

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th></th>
<th>Largest Percentage Increases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>EEG55 Electrical Engineering</td>
<td>$1,001,187</td>
<td>EEG55 Electrical Engineering 22.74%</td>
</tr>
<tr>
<td>BME55 Biomed./Human Factors Egr.</td>
<td>$805,730</td>
<td>BME55 Biomed./Human Factors Egr. 20.56%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Decreases:</th>
<th></th>
<th>Largest Percentage Decreases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEG55 Mechanical &amp; Materials Egr.</td>
<td>($334,211)</td>
<td>MEG55 Mechanical &amp; Materials Egr. -6.09%</td>
</tr>
</tbody>
</table>

| There are no other decreases in this college |        | There are no other decreases in this college |

### Revenue/Expenditure Ratio

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th></th>
<th>Largest Percentage Increases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>BME55 Biomed./Human Factors Egr.</td>
<td>0.285</td>
<td>BME55 Biomed./Human Factors Egr. 19.70%</td>
</tr>
<tr>
<td>EEG55 Electrical Engineering</td>
<td>0.154</td>
<td>EEG55 Electrical Engineering 9.37%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Decreases:</th>
<th></th>
<th>Largest Percentage Decreases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEG55 Mechanical &amp; Materials Egr.</td>
<td>(0.187)</td>
<td>MEG55 Mechanical &amp; Materials Egr. -11.49%</td>
</tr>
<tr>
<td>CSC55/CSE55 Computer Science/Engineering</td>
<td>(0.074)</td>
<td>CSC55/CSE55 Computer Science/Engineering -3.96%</td>
</tr>
</tbody>
</table>

### Actual Faculty FTE as % of OBR Modeled FTE

<table>
<thead>
<tr>
<th>Largest Percentage Increases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>MEG55 Mechanical &amp; Materials Egr.</td>
</tr>
<tr>
<td>BME55 Biomed./Human Factors Egr.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Largest Percentage Decreases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>CSC55/CSE55 Computer Science/Engineering</td>
</tr>
<tr>
<td>EEG55 Electrical Engineering</td>
</tr>
</tbody>
</table>

### Weighted Student FTE Per Faculty FTE

<table>
<thead>
<tr>
<th>Largest Increases:</th>
<th></th>
<th>Largest Decreases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>EEG55 Electrical Engineering</td>
<td>4.18</td>
<td>MEG55 Mechanical &amp; Materials Egr. (7.15)</td>
</tr>
<tr>
<td>CSC55/CSE55 Computer Science/Engineering</td>
<td>3.40</td>
<td>BME55 Biomed./Human Factors Egr. (2.70)</td>
</tr>
</tbody>
</table>
University Comparisons

University Change Statistics
## UNIVERSITY CHANGE STATISTICS

### MAJOR INSTRUCTIONAL DEPARTMENT CHANGES

#### OVER THE MOST RECENT TWO YEARS

#### 2011-2012 TO 2012-2013

### STUDENT FTE (FULL TIME EQUIVALENT)

#### 5 Largest Increases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOC55</td>
<td>Sociology/Anthropology</td>
<td>60</td>
</tr>
<tr>
<td>BIO55</td>
<td>Biological Sciences</td>
<td>57</td>
</tr>
<tr>
<td>EEG55</td>
<td>Electrical Engineering</td>
<td>51</td>
</tr>
<tr>
<td>FIN55</td>
<td>Finance</td>
<td>47</td>
</tr>
<tr>
<td>ACC55</td>
<td>Accountancy</td>
<td>36</td>
</tr>
</tbody>
</table>

#### 5 Largest Percentage Increases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENS55</td>
<td>Environmental Science</td>
<td>40.5%</td>
</tr>
<tr>
<td>EEG55</td>
<td>Electrical Engineering</td>
<td>23.8%</td>
</tr>
<tr>
<td>TCY55</td>
<td>Army R.O.T.C.</td>
<td>22.9%</td>
</tr>
<tr>
<td>FIN55</td>
<td>Finance</td>
<td>19.4%</td>
</tr>
<tr>
<td>BME55</td>
<td>Biomed./Human Factors Egr.</td>
<td>18.7%</td>
</tr>
</tbody>
</table>

#### 5 Largest Decreases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENG55</td>
<td>English</td>
<td>(261)</td>
</tr>
<tr>
<td>HST55</td>
<td>History</td>
<td>(211)</td>
</tr>
<tr>
<td>PSY55</td>
<td>Psychology</td>
<td>(167)</td>
</tr>
<tr>
<td>CONHT</td>
<td>Nursing &amp; Health</td>
<td>(153)</td>
</tr>
<tr>
<td>EDL55</td>
<td>Educational Leadership</td>
<td>(131)</td>
</tr>
</tbody>
</table>

#### 5 Largest Percentage Decreases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>BMB55</td>
<td>Biochem. &amp; Molecular Bio.</td>
<td>-53.3%</td>
</tr>
<tr>
<td>HST55</td>
<td>History</td>
<td>-32.7%</td>
</tr>
<tr>
<td>EDL55</td>
<td>Educational Leadership</td>
<td>-32.6%</td>
</tr>
<tr>
<td>ABS55</td>
<td>Applied Behavioral Science</td>
<td>-29.3%</td>
</tr>
<tr>
<td>ENG55</td>
<td>English</td>
<td>-29.0%</td>
</tr>
</tbody>
</table>

### WEIGHTED STUDENT FTE (FULL TIME EQUIVALENT)

#### 5 Largest Increases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FIN55</td>
<td>Finance</td>
<td>130</td>
</tr>
<tr>
<td>SOC55</td>
<td>Sociology/Anthropology</td>
<td>127</td>
</tr>
<tr>
<td>BIO55</td>
<td>Biological Sciences</td>
<td>107</td>
</tr>
<tr>
<td>EEG55</td>
<td>Electrical Engineering</td>
<td>79</td>
</tr>
<tr>
<td>CHM55</td>
<td>Chemistry</td>
<td>79</td>
</tr>
</tbody>
</table>

#### 5 Largest Percentage Increases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENS55</td>
<td>Environmental Science</td>
<td>35.0%</td>
</tr>
<tr>
<td>FIN55</td>
<td>Finance</td>
<td>27.6%</td>
</tr>
<tr>
<td>SOW55</td>
<td>Social Work</td>
<td>26.6%</td>
</tr>
<tr>
<td>TCY55</td>
<td>Army R.O.T.C.</td>
<td>24.8%</td>
</tr>
<tr>
<td>ECO55</td>
<td>Center for Economic Ed.</td>
<td>24.2%</td>
</tr>
</tbody>
</table>

#### 5 Largest Decreases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENG55</td>
<td>English</td>
<td>(453)</td>
</tr>
<tr>
<td>EDL55</td>
<td>Educational Leadership</td>
<td>(362)</td>
</tr>
<tr>
<td>MGT55</td>
<td>Management</td>
<td>(311)</td>
</tr>
<tr>
<td>HST55</td>
<td>History</td>
<td>(265)</td>
</tr>
<tr>
<td>PSY55</td>
<td>Psychology</td>
<td>(231)</td>
</tr>
</tbody>
</table>

#### 5 Largest Percentage Decreases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>HON55</td>
<td>Honors Program</td>
<td>-50.7%</td>
</tr>
<tr>
<td>BMB55</td>
<td>Biochem. &amp; Molecular Bio.</td>
<td>-42.9%</td>
</tr>
<tr>
<td>EDL55</td>
<td>Educational Leadership</td>
<td>-33.9%</td>
</tr>
<tr>
<td>UVCLA</td>
<td>University College Instruction</td>
<td>-30.3%</td>
</tr>
<tr>
<td>MGT55</td>
<td>Management</td>
<td>-28.8%</td>
</tr>
</tbody>
</table>

### EXPENDITURES

#### 5 Largest Increases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ECN55</td>
<td>Economics</td>
<td>$407,954</td>
</tr>
<tr>
<td>EEG55</td>
<td>Electrical Engineering</td>
<td>$303,447</td>
</tr>
<tr>
<td>FIN55</td>
<td>Finance</td>
<td>$276,393</td>
</tr>
<tr>
<td>CSC55/CSE55</td>
<td>Computer Science/Engineering</td>
<td>$217,963</td>
</tr>
<tr>
<td>TED55</td>
<td>Teacher Education</td>
<td>$212,076</td>
</tr>
</tbody>
</table>

#### 5 Largest Percentage Increases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>HUM55</td>
<td>Humanities</td>
<td>50.2%</td>
</tr>
<tr>
<td>WMS55</td>
<td>Women's Studies</td>
<td>23.5%</td>
</tr>
<tr>
<td>FIN55</td>
<td>Finance</td>
<td>19.0%</td>
</tr>
<tr>
<td>ECN55</td>
<td>Economics</td>
<td>18.6%</td>
</tr>
<tr>
<td>COM55</td>
<td>Communications</td>
<td>14.3%</td>
</tr>
</tbody>
</table>

#### 5 Largest Decreases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONHT</td>
<td>Nursing &amp; Health</td>
<td>($300,105)</td>
</tr>
<tr>
<td>HST55</td>
<td>History</td>
<td>($243,109)</td>
</tr>
<tr>
<td>UVCLA</td>
<td>University College Instruction</td>
<td>($189,929)</td>
</tr>
<tr>
<td>ART55</td>
<td>Art &amp; Art History</td>
<td>($119,088)</td>
</tr>
<tr>
<td>PSI55</td>
<td>Professional Psychology</td>
<td>($115,813)</td>
</tr>
</tbody>
</table>

#### 5 Largest Percentage Decreases:

<table>
<thead>
<tr>
<th>Major Code</th>
<th>Major Name</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>UVCLA</td>
<td>University College Instruction</td>
<td>-32.9%</td>
</tr>
<tr>
<td>HST55</td>
<td>History</td>
<td>-12.1%</td>
</tr>
<tr>
<td>ART55</td>
<td>Art &amp; Art History</td>
<td>-8.2%</td>
</tr>
<tr>
<td>CONHT</td>
<td>Nursing &amp; Health</td>
<td>-5.5%</td>
</tr>
<tr>
<td>MKT55</td>
<td>Marketing</td>
<td>-4.6%</td>
</tr>
</tbody>
</table>
### UNIVERSITY CHANGE STATISTICS (cont.)

#### MAJOR INSTRUCTIONAL DEPARTMENT CHANGES

**OVER THE MOST RECENT TWO YEARS**

**2011-2012 TO 2012-2013**

#### REVENUES

<table>
<thead>
<tr>
<th>5 Largest Increases:</th>
<th>Amount</th>
<th>5 Largest Percentage Increases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>BIO55 Biological Sciences</td>
<td>$1,238,949</td>
<td>ENS55 Environmental Science 47.58%</td>
</tr>
<tr>
<td>SOC55 Sociology/Anthropology</td>
<td>$1,003,447</td>
<td>SOW55 Social Work 33.28%</td>
</tr>
<tr>
<td>EEG55 Electrical Engineering</td>
<td>$1,001,187</td>
<td>TCY55 Army R.O.T.C. 30.24%</td>
</tr>
<tr>
<td>CHM55 Chemistry</td>
<td>$838,034</td>
<td>FIN55 Finance 24.79%</td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td>$830,340</td>
<td>ECO55 Center for Economic Ed. 24.38%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5 Largest Decreases:</th>
<th>Amount</th>
<th>5 Largest Percentage Decreases:</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENG55 English</td>
<td>($2,434,645)</td>
<td>BMB55 Biochem. &amp; Molecular Bio. -43.12%</td>
</tr>
<tr>
<td>EDL55 Educational Leadership</td>
<td>($2,080,067)</td>
<td>HON55 Honors Program -32.29%</td>
</tr>
<tr>
<td>HST55 History</td>
<td>($1,959,883)</td>
<td>EDL55 Educational Leadership -31.62%</td>
</tr>
<tr>
<td>CONHT Nursing &amp; Health</td>
<td>($1,812,155)</td>
<td>HST55 History -27.35%</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>($1,759,217)</td>
<td>ISO55 Info. Systems &amp; Operations Mgt. -26.65%</td>
</tr>
</tbody>
</table>

#### REVENUE/EXPENDITURE RATIO

<table>
<thead>
<tr>
<th>5 Largest Increases:</th>
<th>Amount</th>
<th>5 Largest Decreases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>UVCLA University College Instruction</td>
<td>0.908</td>
<td>HUM55 Humanities</td>
<td>(1.784)</td>
</tr>
<tr>
<td>ENS55 Environmental Science</td>
<td>0.684</td>
<td>ABS55 Applied Behavioral Science</td>
<td>(1.192)</td>
</tr>
<tr>
<td>TCY55 Army R.O.T.C.</td>
<td>0.652</td>
<td>EDL55 Educational Leadership</td>
<td>(0.887)</td>
</tr>
<tr>
<td>SOW55 Social Work</td>
<td>0.614</td>
<td>MGT55 Management</td>
<td>(0.782)</td>
</tr>
<tr>
<td>BCM55 Biomedical Sciences</td>
<td>0.543</td>
<td>HON55 Honors Program</td>
<td>(0.746)</td>
</tr>
</tbody>
</table>

#### ACTUAL FACULTY FTE AS % OF OBR MODELED FTE

<table>
<thead>
<tr>
<th>5 Largest Percentage Increases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>BMB55 Biochem. &amp; Molecular Bio.</td>
<td>81.8%</td>
</tr>
<tr>
<td>HON55 Honors Program</td>
<td>78.8%</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>76.2%</td>
</tr>
<tr>
<td>TCY55 Army R.O.T.C.</td>
<td>72.0%</td>
</tr>
<tr>
<td>ABS55 Applied Behavioral Science</td>
<td>69.4%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5 Largest Percentage Decreases:</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>ECO55 Center for Economic Ed.</td>
<td>-78.0%</td>
</tr>
<tr>
<td>SOC55 Sociology/Anthropology</td>
<td>-30.1%</td>
</tr>
<tr>
<td>ECN55 Economics</td>
<td>-24.8%</td>
</tr>
<tr>
<td>CHM55 Chemistry</td>
<td>-22.9%</td>
</tr>
<tr>
<td>BCM55 Biomedical Sciences</td>
<td>-19.3%</td>
</tr>
</tbody>
</table>

#### WEIGHTED STUDENT FTE PER FACULTY FTE

<table>
<thead>
<tr>
<th>5 Largest Increases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BCM55 Biomedical Sciences</td>
<td>25.81</td>
</tr>
<tr>
<td>WMS55 Women's Studies</td>
<td>18.94</td>
</tr>
<tr>
<td>SOC55 Sociology/Anthropology</td>
<td>11.25</td>
</tr>
<tr>
<td>CHM55 Chemistry</td>
<td>9.37</td>
</tr>
<tr>
<td>ECN55 Economics</td>
<td>9.25</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5 Largest Decreases:</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ABS55 Applied Behavioral Science</td>
<td>(45.66)</td>
</tr>
<tr>
<td>HON55 Honors Program</td>
<td>(34.89)</td>
</tr>
<tr>
<td>MGT55 Management</td>
<td>(26.75)</td>
</tr>
<tr>
<td>TCY55 Army R.O.T.C.</td>
<td>(12.69)</td>
</tr>
<tr>
<td>BCM55 Biomedical Sciences</td>
<td>(11.15)</td>
</tr>
</tbody>
</table>
### UNIVERSITY CHANGE STATISTICS

**MAJOR INSTRUCTIONAL DEPARTMENT CHANGES**

**OVER THE MOST RECENT FIVE YEARS**

**2008-2009 TO 2012-2013**

#### STUDENT FTE (FULL TIME EQUIVALENT)

**5 Largest Increases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BIO55 Biological Sciences</td>
<td>172</td>
</tr>
<tr>
<td>CHM55 Chemistry</td>
<td>89</td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td>88</td>
</tr>
<tr>
<td>EHS55 Human Services</td>
<td>87</td>
</tr>
<tr>
<td>MTH55 Mathematics &amp; Statistics</td>
<td>82</td>
</tr>
</tbody>
</table>

**5 Largest Percentage Increases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EN555 Environmental Science</td>
<td>70.1%</td>
</tr>
<tr>
<td>HUM55 Humanities</td>
<td>66.7%</td>
</tr>
<tr>
<td>CLB55 Clinical Laboratory Science</td>
<td>54.6%</td>
</tr>
<tr>
<td>TCY55 Army R.O.T.C.</td>
<td>45.2%</td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td>44.2%</td>
</tr>
</tbody>
</table>

**5 Largest Decreases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENG55 English</td>
<td>(226)</td>
</tr>
<tr>
<td>EDL55 Educational Leadership</td>
<td>(167)</td>
</tr>
<tr>
<td>HST55 History</td>
<td>(139)</td>
</tr>
<tr>
<td>TED55 Teacher Education</td>
<td>(138)</td>
</tr>
<tr>
<td>PLS55 Political Science</td>
<td>(80)</td>
</tr>
</tbody>
</table>

**5 Largest Percentage Decreases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BMB55 Biochem. &amp; Molecular Bio.</td>
<td>-46.3%</td>
</tr>
<tr>
<td>EDL55 Educational Leadership</td>
<td>-38.1%</td>
</tr>
<tr>
<td>ABS55 Applied Behavioral Science</td>
<td>-29.0%</td>
</tr>
<tr>
<td>ENG55 English</td>
<td>-26.0%</td>
</tr>
<tr>
<td>HST55 History</td>
<td>-24.3%</td>
</tr>
</tbody>
</table>

#### WEIGHTED STUDENT FTE (FULL TIME EQUIVALENT)

**5 Largest Increases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BIO55 Biological Sciences</td>
<td>242</td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td>188</td>
</tr>
<tr>
<td>EHS55 Human Services</td>
<td>141</td>
</tr>
<tr>
<td>BME55 Biomed./Human Factors Egr.</td>
<td>85</td>
</tr>
<tr>
<td>PHY55 Physics</td>
<td>73</td>
</tr>
</tbody>
</table>

**5 Largest Percentage Increases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>HUM55 Humanities</td>
<td>46.9%</td>
</tr>
<tr>
<td>FIN55 Finance</td>
<td>45.5%</td>
</tr>
<tr>
<td>TCY55 Army R.O.T.C.</td>
<td>40.0%</td>
</tr>
<tr>
<td>WMS55 Women's Studies</td>
<td>39.9%</td>
</tr>
<tr>
<td>ENS55 Environmental Science</td>
<td>38.5%</td>
</tr>
</tbody>
</table>

**5 Largest Decreases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONHT Nursing &amp; Health</td>
<td>(655)</td>
</tr>
<tr>
<td>TED55 Teacher Education</td>
<td>(594)</td>
</tr>
<tr>
<td>ENG55 English</td>
<td>(540)</td>
</tr>
<tr>
<td>EDL55 Educational Leadership</td>
<td>(508)</td>
</tr>
<tr>
<td>PSY55 Psychology</td>
<td>(269)</td>
</tr>
</tbody>
</table>

**5 Largest Percentage Decreases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>HON55 Honors Program</td>
<td>-42.5%</td>
</tr>
<tr>
<td>EDL55 Educational Leadership</td>
<td>-41.9%</td>
</tr>
<tr>
<td>BMB55 Biochem. &amp; Molecular Bio.</td>
<td>-40.6%</td>
</tr>
<tr>
<td>CONHT Nursing &amp; Health</td>
<td>-31.9%</td>
</tr>
<tr>
<td>TED55 Teacher Education</td>
<td>-30.4%</td>
</tr>
</tbody>
</table>

#### EXPENDITURES

**5 Largest Increases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CSC55/CSE55 Computer Science/Engineering</td>
<td>$1,251,492</td>
</tr>
<tr>
<td>MEG55 Mechanical &amp; Materials Egr.</td>
<td>$1,026,839</td>
</tr>
<tr>
<td>EEG55 Electrical Engineering</td>
<td>$575,478</td>
</tr>
<tr>
<td>CONHT Nursing &amp; Health</td>
<td>$500,625</td>
</tr>
<tr>
<td>ECN55 Economics</td>
<td>$445,766</td>
</tr>
</tbody>
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**5 Largest Percentage Increases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CSC55/CSE55 Computer Science/Engineering</td>
<td>40.3%</td>
</tr>
<tr>
<td>MEG55 Mechanical &amp; Materials Egr.</td>
<td>40.2%</td>
</tr>
<tr>
<td>ENS55 Environmental Science</td>
<td>35.4%</td>
</tr>
<tr>
<td>ABS55 Applied Behavioral Science</td>
<td>26.5%</td>
</tr>
<tr>
<td>EEG55 Electrical Engineering</td>
<td>21.4%</td>
</tr>
</tbody>
</table>

**5 Largest Decreases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENG55 English</td>
<td>($329,976)</td>
</tr>
<tr>
<td>UVCLA University College Instruction</td>
<td>($178,000)</td>
</tr>
<tr>
<td>GLY55 Earth &amp; Environmental Sciences</td>
<td>($97,382)</td>
</tr>
<tr>
<td>SOW55 Social Work</td>
<td>($88,711)</td>
</tr>
<tr>
<td>HON55 Honors Program</td>
<td>($55,613)</td>
</tr>
</tbody>
</table>

**5 Largest Percentage Decreases:**

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>UVCLA University College Instruction</td>
<td>-31.4%</td>
</tr>
<tr>
<td>HUM55 Humanities</td>
<td>-22.7%</td>
</tr>
<tr>
<td>TCF55 Air Force R.O.T.C.</td>
<td>-20.0%</td>
</tr>
<tr>
<td>HON55 Honors Program</td>
<td>-13.1%</td>
</tr>
<tr>
<td>SOW55 Social Work</td>
<td>-12.0%</td>
</tr>
</tbody>
</table>
## UNIVERSITY CHANGE STATISTICS (cont.)

### MAJOR INSTRUCTIONAL DEPARTMENT CHANGES

**OVER THE MOST RECENT FIVE YEARS**

**2008-2009 TO 2012-2013**

### REVENUES

#### 5 Largest Increases:

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BIO55</td>
<td>$3,111,774</td>
</tr>
<tr>
<td>EHS55</td>
<td>$2,424,694</td>
</tr>
<tr>
<td>FIN55</td>
<td>$1,562,535</td>
</tr>
<tr>
<td>MTH55</td>
<td>$1,474,373</td>
</tr>
<tr>
<td>CHM55</td>
<td>$1,259,814</td>
</tr>
</tbody>
</table>

#### 5 Largest Percentage Increases:

<table>
<thead>
<tr>
<th>Department</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>CLB55</td>
<td>75.26%</td>
</tr>
<tr>
<td>HUM55</td>
<td>73.03%</td>
</tr>
<tr>
<td>TCY55</td>
<td>67.66%</td>
</tr>
<tr>
<td>SOW55</td>
<td>60.99%</td>
</tr>
<tr>
<td>FIN55</td>
<td>59.70%</td>
</tr>
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#### 5 Largest Decreases:

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDL55</td>
<td>($2,261,314)</td>
</tr>
<tr>
<td>TED55</td>
<td>($1,728,043)</td>
</tr>
<tr>
<td>ENG55</td>
<td>($1,638,145)</td>
</tr>
<tr>
<td>HST55</td>
<td>($1,013,218)</td>
</tr>
<tr>
<td>CSC55/CSE55</td>
<td>($808,760)</td>
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</tbody>
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#### 5 Largest Percentage Decreases:

<table>
<thead>
<tr>
<th>Department</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>BMB55</td>
<td>-33.47%</td>
</tr>
<tr>
<td>EDL55</td>
<td>-33.45%</td>
</tr>
<tr>
<td>ABS55</td>
<td>-23.71%</td>
</tr>
<tr>
<td>PS55</td>
<td>-17.63%</td>
</tr>
<tr>
<td>ENG55</td>
<td>-17.56%</td>
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</table>

### REVENUE/EXPENDITURE RATIO

#### 5 Largest Increases:

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>WMS55</td>
<td>4.192</td>
</tr>
<tr>
<td>HUM55</td>
<td>3.925</td>
</tr>
<tr>
<td>UVCLA</td>
<td>1.637</td>
</tr>
<tr>
<td>EHS55</td>
<td>1.485</td>
</tr>
<tr>
<td>TCY55</td>
<td>1.293</td>
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#### 5 Largest Decreases:

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>URS/GEO55</td>
<td>-2.609</td>
</tr>
<tr>
<td>ABS55</td>
<td>-1.798</td>
</tr>
<tr>
<td>CSC55/CSE55</td>
<td>-0.981</td>
</tr>
<tr>
<td>ECO55</td>
<td>-0.923</td>
</tr>
<tr>
<td>ENG55</td>
<td>-0.825</td>
</tr>
</tbody>
</table>

### ACTUAL FACULTY FTE AS % OF OBR MODELED FTE

#### 5 Largest Percentage Increases:

<table>
<thead>
<tr>
<th>Department</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>BMB55</td>
<td>77.0%</td>
</tr>
<tr>
<td>HON55</td>
<td>75.9%</td>
</tr>
<tr>
<td>ENG55</td>
<td>45.5%</td>
</tr>
<tr>
<td>CONHT</td>
<td>44.0%</td>
</tr>
<tr>
<td>MGT55</td>
<td>41.5%</td>
</tr>
</tbody>
</table>

#### 5 Largest Percentage Decreases:

<table>
<thead>
<tr>
<th>Department</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>ECO55</td>
<td>-66.0%</td>
</tr>
<tr>
<td>BCM55</td>
<td>-64.7%</td>
</tr>
<tr>
<td>URS/GEO55</td>
<td>-44.9%</td>
</tr>
<tr>
<td>SOW55</td>
<td>-29.0%</td>
</tr>
<tr>
<td>BIO55</td>
<td>-25.5%</td>
</tr>
</tbody>
</table>

### WEIGHTED STUDENT FTE PER FACULTY FTE

#### 5 Largest Increases:

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>BCM55</td>
<td>86.25</td>
</tr>
<tr>
<td>MKT55</td>
<td>25.13</td>
</tr>
<tr>
<td>WMS55</td>
<td>19.16</td>
</tr>
<tr>
<td>FIN55</td>
<td>9.02</td>
</tr>
<tr>
<td>EEG55</td>
<td>8.99</td>
</tr>
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#### 5 Largest Decreases:

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>URS/GEO55</td>
<td>-43.01</td>
</tr>
<tr>
<td>HON55</td>
<td>-34.66</td>
</tr>
<tr>
<td>ECO55</td>
<td>-32.44</td>
</tr>
<tr>
<td>MGT55</td>
<td>-15.22</td>
</tr>
<tr>
<td>CONHT</td>
<td>-11.10</td>
</tr>
</tbody>
</table>
Five-Year Overview

Dayton Campus Summary
**FIVE-YEAR OVERVIEW**

**Dayton Campus (Including Boonshoft School of Medicine)**

<table>
<thead>
<tr>
<th></th>
<th>2008-2009</th>
<th>2009-2010</th>
<th>2010-2011</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FACULTY</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary * FTE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professor</td>
<td>$99,485 263.06</td>
<td>$103,860 253.45</td>
<td>$117,253 238.59</td>
</tr>
<tr>
<td>Associate Prof.</td>
<td>72,196 261.62</td>
<td>75,673 267.30</td>
<td>81,620 258.23</td>
</tr>
<tr>
<td>Assistant Prof.</td>
<td>62,843 327.33</td>
<td>65,270 322.27</td>
<td>68,509 306.67</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
<td>43,329 155.49</td>
<td>44,920 149.01</td>
<td>47,791 155.75</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
<td>1,007.50</td>
<td>992.03</td>
<td>959.24</td>
</tr>
<tr>
<td>Adjunct</td>
<td>211.31</td>
<td>220.37</td>
<td>208.64</td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
<td>44.88</td>
<td>41.91</td>
<td>44.88</td>
</tr>
<tr>
<td>Faculty Total</td>
<td>1,263.69</td>
<td>1,254.31</td>
<td>1,212.76</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>not calculated</td>
<td>not calculated</td>
<td>not calculated</td>
</tr>
</tbody>
</table>

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

**OTHER STAFF PERSONNEL**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Unclassified</td>
<td>166.90</td>
<td>170.08</td>
<td>157.12</td>
</tr>
<tr>
<td>Grad Asst/Research Asst</td>
<td>113.86</td>
<td>118.47</td>
<td>129.40</td>
</tr>
<tr>
<td>Classified</td>
<td>233.61</td>
<td>232.00</td>
<td>204.96</td>
</tr>
<tr>
<td>Staff Total</td>
<td>514.37</td>
<td>520.55</td>
<td>491.48</td>
</tr>
<tr>
<td>Staff and Faculty Grand Total</td>
<td>1,778.06</td>
<td>1,774.86</td>
<td>1,704.24</td>
</tr>
<tr>
<td>Tenured Faculty FTE</td>
<td>338.79</td>
<td>343.60</td>
<td>349.26</td>
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**ACADEMIC DATA**

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>All Terms</th>
<th>All Terms</th>
<th>(OBR) Modeled</th>
<th>% of Majors' SCH Taken in College</th>
<th>% of Total SCH Taught to Majors</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Student FTE</td>
<td>Student Weighted FTE</td>
<td>Faculty</td>
<td>Term</td>
<td></td>
</tr>
<tr>
<td>2008-2009</td>
<td>14,612.6</td>
<td>not calculated</td>
<td>not calculated</td>
<td>Fall 2008</td>
<td>--</td>
</tr>
<tr>
<td>2009-2010</td>
<td>15,067.9</td>
<td>not calculated</td>
<td>not calculated</td>
<td>Fall 2009</td>
<td>--</td>
</tr>
<tr>
<td>2010-2011</td>
<td>15,738.1</td>
<td>not calculated</td>
<td>not calculated</td>
<td>Fall 2010</td>
<td>--</td>
</tr>
<tr>
<td>2011-2012</td>
<td>15,601.0</td>
<td>not calculated</td>
<td>not calculated</td>
<td>Fall 2011</td>
<td>--</td>
</tr>
<tr>
<td>2012-2013</td>
<td>13,986.2</td>
<td>not calculated</td>
<td>not calculated</td>
<td>Fall 2012</td>
<td>--</td>
</tr>
</tbody>
</table>

**WORKLOAD**

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE</th>
<th>Student Weighted FTE</th>
<th>Avg. Fall SCH Load</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Per Faculty FTE</td>
<td>Per Faculty FTE</td>
<td></td>
</tr>
<tr>
<td>2008-2009</td>
<td>10.48</td>
<td>not calculated</td>
<td>12.43</td>
</tr>
<tr>
<td>2009-2010</td>
<td>10.89</td>
<td>not calculated</td>
<td>12.75</td>
</tr>
<tr>
<td>2010-2011</td>
<td>11.71</td>
<td>not calculated</td>
<td>12.16</td>
</tr>
<tr>
<td>2011-2012</td>
<td>11.51</td>
<td>not calculated</td>
<td>12.31</td>
</tr>
<tr>
<td>2012-2013</td>
<td>10.50</td>
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<td>11.75</td>
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**REVENUE / EXPENSE**

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<tr>
<th>Academic Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense (Instructional Only)</th>
<th>Revenue / Expense (Total College)</th>
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* The Main Campus Avg. Act. 9 Month Salary does not include Boonshoft School of Medicine.
This is a total of all academic areas covered by this report only. As such, it omits DAG, DMV, LEP, International.
### FACULTY

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<td>239.69</td>
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<td>267.82</td>
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<td>288.42</td>
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### OTHER STAFF PERSONNEL

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### NUMBER OF MAJORS

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### COURSE COMPLETIONS

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<th>Doct.</th>
<th>Prof.</th>
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### AVERAGE SECTION SIZE BY SECTION TYPE

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Five-Year Overview

Dayton Campus Summary
Excluding
School of Medicine
### FIVE-YEAR OVERVIEW

**Dayton Campus (Excluding Boonshoft School of Medicine)**

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<th>2010-2011</th>
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<td>101.24%</td>
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**ACADEMIC DATA**

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<th>All Terms</th>
<th>(OBR) Modeled</th>
<th>% of Majors' SCH Taken in College</th>
<th>% of Total SCH Taught to Majors</th>
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<tr>
<td>Academic Year</td>
<td>Student FTE</td>
<td>Student Weighted FTE</td>
<td>Faculty Term</td>
<td>(OBR) Modeled SCH Taken in College</td>
<td>% of Total SCH Taught to Majors</td>
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**WORKLOAD**

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<th>Student Weighted FTE Per Faculty FTE</th>
<th>Avg. Fall SCH Load</th>
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<td>12.38</td>
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**REVENUE / EXPENSE**

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<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTF</th>
<th>Revenue / Expense (Instructional Only)</th>
<th>Revenue / Expense (Total College)</th>
</tr>
</thead>
<tbody>
<tr>
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* 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.

**Corrected for 2011-2012 Academic Data Series (12/12/12)**

---

*Dayton Campus Summary Subtotals*
### Dayton Campus (Excluding Boonshoft School of Medicine)

#### FACULTY

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<th>Avg. Act. 9 Month Salary</th>
<th>FTE 9 Month</th>
<th>Avg. Act. 9 Month Salary</th>
<th>FTE 9 Month</th>
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</thead>
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<td>169.09</td>
<td>$114,309</td>
<td>182.07</td>
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<tr>
<td>Associate Prof.</td>
<td>82,137</td>
<td>183.29</td>
<td>83,108</td>
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<td>126.27</td>
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<td>49,114</td>
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<td>Adjunct</td>
<td></td>
<td>217.86</td>
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<td>175.61</td>
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<tr>
<td>Graduate Teaching Assistant</td>
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#### OTHER STAFF PERSONNEL

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#### NUMBER OF MAJORS

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<td>2,983.0</td>
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#### DEGREES AWARDED

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<th>Doct.</th>
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<tr>
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#### COURSE COMPLETIONS

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<th>Offices</th>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
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<th>Sq. Ft.</th>
<th>#Rooms</th>
<th>Sq. Ft.</th>
<th>#Rooms</th>
<th>Sq. Ft.</th>
<th>#Rooms</th>
<th>Sq. Ft.</th>
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**FIVE-YEAR OVERVIEW**

**Dayton Campus Summary Subtotals**

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*Please note: Professional category includes Doctor of Psychology (PsyD).*
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Five-Year Overview

College of Liberal Arts
## FIVE-YEAR OVERVIEW

**College:** Liberal Arts

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<th>2010-2011</th>
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<td><strong>Avg. Act. 9 Month</strong></td>
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<td>23.01</td>
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### ACADEMIC DATA

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<th>All Terms</th>
<th>All Terms</th>
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<th>% of Total SCH Taught to Majors</th>
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<tr>
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### WORKLOAD

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<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<td>2008-2009</td>
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### REVENUE / EXPENSE

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<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense (Instructional Only)</th>
<th>Revenue / Expense (Total College)</th>
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<td>$2,427</td>
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<td>$2,922</td>
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* University Art Galleries (MCA55) and the Center for Urban and Public Affairs (CUP55) are included in the College Total only, not in any departments.
### FIVE-YEAR OVERVIEW

#### College: Liberal Arts

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<thead>
<tr>
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<th>2012-2013</th>
<th>COLA</th>
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<td>9 Month</td>
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<td>as % of OBR model</td>
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#### OTHER STAFF PERSONNEL

| Unclassified       | 15.01 | 17.01 |
| Graduate Assistant | 10.14 | 8.78  |
| Classified         | 23.01 | 23.03 |
| Staff Total        | 48.16 | 48.82 |
| Staff and Faculty Grand Total | 328.66 | 321.67 |
| Tenured Faculty FTE | 105.96 | 104.59 |

#### NUMBER OF MAJORS

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<th>Masters</th>
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#### DEGREES AWARDED

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#### COURSE COMPLETIONS

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#### CERTIFICATES AWARDED

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#### AVERAGE SECTION SIZE BY SECTION TYPE

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#### DEDICATED SPACE

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<th>Offices</th>
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<td># Rooms</td>
<td>Sq. Ft.</td>
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## FIVE-YEAR OVERVIEW

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<td>--</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
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FIVE-YEAR OVERVIEW

College: Liberal Arts

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<tr>
<td>as % of OBR model</td>
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</table>

OTHER STAFF PERSONNEL

| Unclassified            | 5.50      | 7.50      |
| Graduate Assistant      | 0.58      | 0.59      |
| Classified              | 3.51      | 3.51      |
| Staff Total             | 9.59      | 11.60     |
| Staff and Faculty Grand Total | 13.92 | 15.02     |
| Tenured Faculty FTE     | 2.00      | 1.00      |

NUMBER OF MAJORS

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DEGREES AWARDED

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COURSE COMPLETIONS

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AVERAGE SECTION SIZE BY SECTION TYPE

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DEDICATED SPACE

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### FIVE-YEAR OVERVIEW

**College: Liberal Arts**

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<td>9 Month</td>
<td>9 Month</td>
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### ACADEMIC DATA

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<td>Student FTE</td>
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### WORKLOAD

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### REVENUE / EXPENSE

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### FACULTY

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<th>Avg. Act. 9 Month</th>
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### OTHER STAFF PERSONNEL

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### NUMBER OF MAJORS

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### DEGREES AWARDED

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### COURSE COMPLETIONS

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### AVERAGE SECTION SIZE BY SECTION TYPE

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### DEDICATED SPACE

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<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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**Faculty Subtotal:** $19.50

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**Staff and Faculty Grand Total:** $29.63

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<th>2010-2011</th>
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<td>1,161.4</td>
<td>1,068.9</td>
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<td>Faculty</td>
<td>30.91</td>
<td>30.98</td>
<td>33.29</td>
<td>31.57</td>
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<tr>
<td>Term</td>
<td>Fall 2008</td>
<td>Fall 2009</td>
<td>Fall 2010</td>
<td>Fall 2011</td>
<td>Fall 2012</td>
</tr>
<tr>
<td>% of Majors' SCH Taken</td>
<td>57.5%</td>
<td>60.3%</td>
<td>62.9%</td>
<td>57.5%</td>
<td>65.9%</td>
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<tr>
<td>% of Majors' SCH Taught to Majors</td>
<td>35.5%</td>
<td>35.3%</td>
<td>31.6%</td>
<td>32.0%</td>
<td>39.2%</td>
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### WORKLOAD

<table>
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<tr>
<th>Academic Year</th>
<th>2008-2009</th>
<th>2009-2010</th>
<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student FTE</td>
<td>10.86</td>
<td>13.24</td>
<td>13.53</td>
<td>13.44</td>
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<td>Per Faculty FTE</td>
<td>37.88</td>
<td>46.27</td>
<td>46.66</td>
<td>44.04</td>
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<tr>
<td>Majors' Avg.</td>
<td>14.74</td>
<td>14.21</td>
<td>14.32</td>
<td>14.97</td>
<td>15.01</td>
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### REVENUE / EXPENSE

<table>
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<th>2009-2010</th>
<th>2010-2011</th>
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<tbody>
<tr>
<td>Expense Per Student FTE</td>
<td>$6,935</td>
<td>$7,041</td>
<td>$6,692</td>
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### FACULTY

<table>
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<th>Role</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>$87,381</td>
<td>5.00</td>
<td>$87,735</td>
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<tr>
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<td>71,919</td>
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<tr>
<td>Assistant Professor</td>
<td>55,760</td>
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<td>60,813</td>
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<tr>
<td>Instructor/Lecturer</td>
<td>37,839</td>
<td>2.50</td>
<td>36,634</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adjunct</td>
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<tr>
<td>Graduate Teaching Assistant*</td>
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<tr>
<td>as % of OBR model</td>
<td>74.53%</td>
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### OTHER STAFF PERSONNEL

- Unclassified: 1.00
- Graduate Assistant: --
- Classified: 1.50
- Staff Total: 2.50
- Staff and Faculty Grand Total: 26.03
- Tenured Faculty FTE Total: 10.00

### NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Year</th>
<th>Fall 2008</th>
<th>Fall 2009</th>
<th>Fall 2010</th>
<th>Fall 2011</th>
<th>Fall 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Univ. College</td>
<td>Undergraduate</td>
<td>Masters</td>
<td></td>
<td>Double</td>
<td></td>
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<tr>
<td>2008-2009</td>
<td>4.0</td>
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<td>16.0</td>
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<td>14.0</td>
<td>169.0</td>
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<td>--</td>
<td>202.0</td>
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<td>2010-2011</td>
<td>18.0</td>
<td>157.0</td>
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<td>199.0</td>
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<tr>
<td>2011-2012</td>
<td>24.0</td>
<td>160.0</td>
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<td>202.0</td>
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<tr>
<td>2012-2013</td>
<td>4.0</td>
<td>167.0</td>
<td>17.0</td>
<td>--</td>
<td>188.0</td>
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### DEGREES AWARDED

<table>
<thead>
<tr>
<th>Year</th>
<th>Bacc.</th>
<th>Mstrs.</th>
<th>Doct.</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>22</td>
<td>2</td>
<td>--</td>
<td>24</td>
</tr>
<tr>
<td>2009-2010</td>
<td>24</td>
<td>5</td>
<td>--</td>
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<td>2010-2011</td>
<td>20</td>
<td>6</td>
<td>--</td>
<td>26</td>
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<td>2011-2012</td>
<td>31</td>
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<td>--</td>
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<tr>
<td>2012-2013</td>
<td>17</td>
<td>7</td>
<td>--</td>
<td>24</td>
</tr>
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</table>

### COURSE COMPLETIONS

<table>
<thead>
<tr>
<th>Year</th>
<th>UG</th>
<th>Master's</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>87.5%</td>
<td>86.7%</td>
</tr>
<tr>
<td>2009-2010</td>
<td>89.8%</td>
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<td>2010-2011</td>
<td>89.3%</td>
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<td>96.6%</td>
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<tr>
<td>2012-2013</td>
<td>85.9%</td>
<td>92.5%</td>
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### AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
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<th>Type</th>
<th>Fall 2010</th>
<th>Fall 2011</th>
<th>Fall 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lecture Only</td>
<td>22.94</td>
<td>27.40</td>
<td>29.32</td>
</tr>
<tr>
<td>Lab Only</td>
<td>128.00</td>
<td>147.00</td>
<td>140.00</td>
</tr>
<tr>
<td>Lecture, Lecture/Lab, &amp; Lecture/Recitation</td>
<td>23.15</td>
<td>26.85</td>
<td>25.23</td>
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</table>

### DEDICATED SPACE

<table>
<thead>
<tr>
<th>Year</th>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
</tr>
<tr>
<td>Fall 2010</td>
<td>1</td>
<td>711</td>
<td>10</td>
<td>7,476</td>
<td>30</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>1</td>
<td>711</td>
<td>10</td>
<td>7,476</td>
<td>30</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>--</td>
<td>--</td>
<td>8</td>
<td>5,591</td>
<td>31</td>
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</table>

137
### FACULTY

<table>
<thead>
<tr>
<th>Salary</th>
<th>FTE</th>
<th>Salary</th>
<th>FTE</th>
<th>Salary</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>113,524</td>
<td>2.00</td>
<td>Associate Professor</td>
<td>68,927</td>
<td>7.00</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>53,000</td>
<td>1.00</td>
<td>Instructor/Lecturer</td>
<td>41,948</td>
<td>4.00</td>
</tr>
</tbody>
</table>

**Faculty Subtotal:** 14.00

**Adjunct:** 1.50

**Graduate Teaching Assistant:** --

**Faculty Total:** 15.50

As % of OBR model: 82.79% 107.28% 106.54%

### OTHER STAFF PERSONNEL

| Unclassified | -- | -- | -- |
| Graduate Assistant | -- | -- | -- |
| Classified | 1.00 | 1.00 | 1.00 |

**Staff Total:** 1.00

**Staff and Faculty Grand Total:** 16.50

### ACADEMIC DATA

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>All Terms</th>
<th>All Terms</th>
<th>(OBR) Modeled</th>
<th>% of Majors'</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Student FTE</td>
<td>Weighted FTE</td>
<td>Faculty</td>
<td>Term</td>
<td>SCH Taken in Dept.</td>
</tr>
<tr>
<td>2008-2009</td>
<td>321.6</td>
<td>683.0</td>
<td>18.72</td>
<td>Fall 2008</td>
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<tr>
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<td>291.4</td>
<td>630.1</td>
<td>17.01</td>
<td>Fall 2009</td>
<td>34.6%</td>
</tr>
<tr>
<td>2010-2011</td>
<td>290.4</td>
<td>620.5</td>
<td>16.90</td>
<td>Fall 2010</td>
<td>33.5%</td>
</tr>
<tr>
<td>2011-2012</td>
<td>287.9</td>
<td>582.8</td>
<td>16.21</td>
<td>Fall 2011</td>
<td>34.9%</td>
</tr>
<tr>
<td>2012-2013</td>
<td>266.5</td>
<td>542.6</td>
<td>14.83</td>
<td>Fall 2012</td>
<td>43.2%</td>
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</table>

### WORKLOAD

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>18.95</td>
<td>40.16</td>
<td>14.39</td>
</tr>
<tr>
<td>2009-2010</td>
<td>14.57</td>
<td>31.48</td>
<td>13.97</td>
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<tr>
<td>2010-2011</td>
<td>14.87</td>
<td>31.79</td>
<td>13.83</td>
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<tr>
<td>2011-2012</td>
<td>16.51</td>
<td>33.43</td>
<td>13.55</td>
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<tr>
<td>2012-2013</td>
<td>15.46</td>
<td>31.57</td>
<td>13.18</td>
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### REVENUE / EXPENSE

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>$4,112</td>
<td>$1,936</td>
<td>2.550</td>
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<tr>
<td>2009-2010</td>
<td>$5,018</td>
<td>$2,320</td>
<td>2.207</td>
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<tr>
<td>2010-2011</td>
<td>$5,115</td>
<td>$2,394</td>
<td>2.196</td>
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<tr>
<td>2011-2012</td>
<td>$4,797</td>
<td>$2,370</td>
<td>2.313</td>
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<tr>
<td>2012-2013</td>
<td>$5,925</td>
<td>$2,910</td>
<td>1.963</td>
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</table>
FIVE-YEAR OVERVIEW

College: Liberal Arts

<table>
<thead>
<tr>
<th>FACULTY</th>
<th>Salary 9 Month</th>
<th>FTE 9 Month</th>
<th>Salary FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>99,963</td>
<td>1.00</td>
<td>$87,991</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>70,943</td>
<td>6.00</td>
<td>69,974</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>53,000</td>
<td>1.00</td>
<td>53,457</td>
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<tr>
<td>Instructor/Lecturer</td>
<td>42,787</td>
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<td>44,774</td>
</tr>
<tr>
<td><strong>Faculty Subtotal</strong></td>
<td>12.00</td>
<td></td>
<td>11.00</td>
</tr>
<tr>
<td>Adjunct</td>
<td>3.92</td>
<td></td>
<td>4.42</td>
</tr>
<tr>
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<td>--</td>
<td></td>
<td>--</td>
</tr>
<tr>
<td><strong>Faculty Total</strong></td>
<td>15.92</td>
<td></td>
<td>15.42</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>98.21%</td>
<td></td>
<td>103.96%</td>
</tr>
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</table>

OTHER STAFF PERSONNEL

Unclassified -- --
Graduate Assistant -- --
Classified 1.00 1.00
Staff Total 1.00 1.00
Staff and Faculty Grand Total 16.92 16.42
Tenured Faculty FTE 6.00 6.00

NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
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<tbody>
<tr>
<td>Fall 2008</td>
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<td>--</td>
<td>445.0</td>
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<tr>
<td>Fall 2009</td>
<td>134.0</td>
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<td>--</td>
<td>406.0</td>
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<tr>
<td>Fall 2010</td>
<td>147.0</td>
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<td>--</td>
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<td>--</td>
<td>389.0</td>
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<td>Fall 2012</td>
<td>76.0</td>
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<td>--</td>
<td>322.0</td>
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DEGREES AWARDED

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<th>Bacc.</th>
<th>Mstrs.</th>
<th>Doct.</th>
<th>Total</th>
</tr>
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<tr>
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<td>--</td>
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<td>2009-2010</td>
<td>71</td>
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<tr>
<td>2010-2011</td>
<td>87</td>
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<td>2011-2012</td>
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</tr>
<tr>
<td>2012-2013</td>
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</table>

COURSE COMPLETIONS

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<th>Mstrs.</th>
<th>Doct.</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>89.7%</td>
<td>--</td>
<td>--</td>
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<tr>
<td>2009-2010</td>
<td>88.3%</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2010-2011</td>
<td>88.5%</td>
<td>--</td>
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<tr>
<td>2011-2012</td>
<td>88.2%</td>
<td>--</td>
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</tr>
<tr>
<td>2012-2013</td>
<td>83.2%</td>
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AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
<tr>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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<tbody>
<tr>
<td>Fall 2010</td>
<td>21.18</td>
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<tr>
<td>Fall 2011</td>
<td>20.99</td>
<td>20.99</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>23.37</td>
<td>26.78</td>
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</table>

DEDICATED SPACE

<table>
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<tr>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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</thead>
<tbody>
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<td>#Rooms</td>
<td>#Rooms</td>
<td>#Rooms</td>
<td>#Rooms</td>
</tr>
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<td>--</td>
<td>--</td>
<td>1</td>
<td>18</td>
</tr>
<tr>
<td>Fall 2011</td>
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<tr>
<td>Fall 2012</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>18</td>
</tr>
</tbody>
</table>
### FACULTY

| Professor | -- | -- | -- | -- | -- |
| Associate Professor | -- | -- | -- | -- | -- |
| Assistant Professor | -- | -- | -- | -- | -- |
| Instructor/Lecturer | -- | -- | -- | -- | -- |
| Faculty Subtotal | -- | -- | -- | -- | -- |
| Adjunct | 2.67 | 2.00 | 3.67 |
| Graduate Teaching Assistant | -- | -- | -- |
| Faculty Total | 2.67 | 2.00 | 3.67 |
| as % of OBR model | 29.31% | 20.97% | 31.20% |

### OTHER STAFF PERSONNEL

| Unclassified | -- | -- | -- |
| Graduate Assistant | -- | -- | -- |
| Classified | -- | -- | -- |
| Staff Total | -- | -- | -- |
| Staff and Faculty Grand Total | 2.67 | 2.00 | 3.67 |
| Tenured Faculty FTE | -- | -- | -- |

### ACADEMIC DATA

#### Academic Year

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>All Terms Student FTE</th>
<th>All Terms Student Weighted FTE</th>
<th>OBR) Modeled Faculty</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>279.9</td>
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<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2009-2010</td>
<td>296.4</td>
<td>364.5</td>
<td>9.54</td>
<td>Fall 2009</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2010-2011</td>
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### WORKLOAD

<table>
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<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
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<th>Majors' Avg. Fall SCH Load</th>
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### REVENUE / EXPENSE

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<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
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* 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

<table>
<thead>
<tr>
<th>FACULTY</th>
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<tr>
<td>Assistant Professor</td>
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</tr>
<tr>
<td>Faculty Subtotal</td>
<td>--</td>
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</tr>
<tr>
<td>Adjunct</td>
<td>4.73</td>
<td>3.81</td>
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<tr>
<td>Graduate Teaching Assistant</td>
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</tr>
<tr>
<td>Faculty Total</td>
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<td>4.73</td>
</tr>
<tr>
<td>as % of OBR model</td>
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OTHER STAFF PERSONNEL

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NUMBER OF MAJORS

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<th>Masters</th>
<th>Doctoral</th>
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DEGREES AWARDED

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<th>Doct.</th>
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<td>2012-2013</td>
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COURSE COMPLETIONS

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<th>Master's</th>
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<tr>
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AVERAGE SECTION SIZE BY SECTION TYPE

<table>
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<th>AVERAGE SECTION SIZE BY SECTION TYPE</th>
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<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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DEDICATED SPACE

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<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
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<tr>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
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<tr>
<td>Fall 2011</td>
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<td>Fall 2012</td>
<td>--</td>
<td>--</td>
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FIVE-YEAR OVERVIEW

College: Liberal Arts

<table>
<thead>
<tr>
<th>FACULTY</th>
<th>2008-2009</th>
<th>2009-2010</th>
<th>2010-2011</th>
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<tbody>
<tr>
<td></td>
<td>9 Month</td>
<td>9 Month</td>
<td>9 Month</td>
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<tr>
<td></td>
<td>Salary</td>
<td>FTE</td>
<td>Salary</td>
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<tr>
<td>Professor</td>
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<td>67,429</td>
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<tr>
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<td>31.17</td>
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<td>as % of OBR model</td>
<td>129.71%</td>
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<td>125.19%</td>
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OTHER STAFF PERSONNEL

| Unclassified       | 4.75      | 3.75      | 5.75      |
| Graduate Assistant | --        | --        | --        |
| Classified         | 3.75      | 5.75      | 3.75      |
| Staff Total        | 8.50      | 9.50      | 9.50      |
| Staff and Faculty Grand Total | 39.67 | 40.23 | 38.67 |
| Tenured Faculty FTE| 16.01     | 14.34     | 12.34     |

ACADEMIC DATA

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<tr>
<th>Academic Year</th>
<th>All Terms</th>
<th>All Terms</th>
<th>(OBR) Modeled</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<tr>
<td></td>
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<td>Faculty Term</td>
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<td>206.0</td>
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<td>222.5</td>
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WORKLOAD

<table>
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<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tr>
<td>2008-2009</td>
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<td>25.64</td>
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<td>26.28</td>
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REVENUE / EXPENSE

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<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
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## FIVE-YEAR OVERVIEW

**College: Liberal Arts**

### FACULTY

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<th>Role</th>
<th>2011-2012 9 Month Salary</th>
<th>FTE</th>
<th>2012-2013 9 Month Salary</th>
<th>FTE</th>
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<tbody>
<tr>
<td>Professor</td>
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<td>5.08</td>
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</table>

### OTHER STAFF PERSONNEL

- **Unclassified**: 5.75, 5.75
- **Graduate Assistant**: --, --
- **Classified**: 3.75, 3.75

| Staff Total                  | 9.50                     | 9.50 |

**Staff and Faculty Grand Total**: 38.38, 38.75

**Tenured Faculty FTE**: 12.34, 11.67

### NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Year</th>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
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<td>329.0</td>
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### DEGREES AWARDED

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<th>Mstrs.</th>
<th>Doct.</th>
<th>Total</th>
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<td>2009-2010</td>
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<td>57</td>
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### COURSE COMPLETIONS

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<tr>
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### AVERAGE SECTION SIZE BY SECTION TYPE

<table>
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<tr>
<th>Section Type</th>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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<tbody>
<tr>
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<td>39.25</td>
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### DEDICATED SPACE

<table>
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<tr>
<th>Year</th>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
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<td>47</td>
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<td>47</td>
<td>24,424</td>
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<tr>
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<td>466</td>
<td>47</td>
<td>24,424</td>
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</table>
### FIVE-YEAR OVERVIEW

**College:** Liberal Arts  |  **African & African American Studies**  |  **AFS55**

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**OTHER STAFF PERSONNEL**

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### ACADEMIC DATA

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### WORKLOAD

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### REVENUE / EXPENSE

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## FIVE-YEAR OVERVIEW

**College:** Liberal Arts

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**OTHER STAFF PERSONNEL**

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**NUMBER OF MAJORS**

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**CERTIFICATES AWARDED**

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**DEDICATED SPACE**

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<td>Fall 2012</td>
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## FIVE-YEAR OVERVIEW

### FACULTY

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<th>Avg. Act. 9 Month</th>
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### OTHER STAFF PERSONNEL

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### ACADEMIC DATA

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<th>'OBR) Modeled</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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### WORKLOAD

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<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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### REVENUE / EXPENSE

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## FIVE-YEAR OVERVIEW

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<th>Avg. Act. 9 Month Salary</th>
<th>FTE</th>
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### OTHER STAFF PERSONNEL

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### DEGREES AWARDED

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### COURSE COMPLETIONS

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### CERTIFICATES AWARDED

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### AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Lab Only</th>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
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<tr>
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### FACULTY

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<tr>
<td>Professor</td>
<td>$86,373</td>
<td>$91,395</td>
<td>$93,766</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>$62,150</td>
<td>$65,018</td>
<td>$68,038</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>$48,154</td>
<td>$50,719</td>
<td>$53,311</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
<td>$37,126</td>
<td>$37,126</td>
<td>$39,053</td>
</tr>
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</table>

| Faculty Subtotal          | 18.17              | 18.17              | 16.00              |

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<thead>
<tr>
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<td>Adjunct</td>
<td>12.00</td>
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<td>15.67</td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>

| Faculty Total             | 30.17              | 30.25              | 31.67              |

| as % of OBR model         | 104.60%            | 100.55%            | 100.00%            |

### OTHER STAFF PERSONNEL

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<tr>
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</tr>
<tr>
<td>Classified</td>
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<td>1.00</td>
<td>1.00</td>
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</tbody>
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| Staff Total               | 1.00               | 1.00               | 1.00               |

| Staff and Faculty Grand Total | 31.17   | 31.25   | 32.67   |

| Tenured Faculty FTE       | 6.00               | 6.67               | 6.00               |

### ACADEMIC DATA

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>All Terms</th>
<th>All Terms</th>
<th>OBR) Modeled</th>
<th>% of Majors' % of Total</th>
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</thead>
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<tr>
<td></td>
<td>Student FTE</td>
<td>Student FTE</td>
<td>Faculty</td>
<td>Term</td>
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<tr>
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<td>1,039.1</td>
<td>28.84</td>
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### WORKLOAD

<table>
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<tr>
<th>Academic Year</th>
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<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tr>
<td>2008-2009</td>
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### REVENUE / EXPENSE

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<td>$4,556</td>
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**FIVE-YEAR OVERVIEW**

**College: Liberal Arts**

<table>
<thead>
<tr>
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<th>FTE</th>
<th>Salary</th>
<th>FTE</th>
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<tr>
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<td>40,527</td>
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</tr>
<tr>
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<td>8.50</td>
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</tr>
<tr>
<td>Graduate Teaching Assistant</td>
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<td>--</td>
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</tr>
<tr>
<td>Faculty Total</td>
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<td>25.50</td>
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</tr>
<tr>
<td>as % of OBR model</td>
<td>104.61%</td>
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<td>99.57%</td>
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**OTHER STAFF PERSONNEL**

Unclassified  --  --
Graduate Assistant  --  --
Classified  1.00  1.00
Staff Total  1.00  1.00
Staff and Faculty Grand Total  31.17  26.50
Tenured Faculty FTE  6.00  7.00

**NUMBER OF MAJORS**

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<th>Masters</th>
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**DEGREES AWARDED**

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<th>Doct.</th>
<th>Total</th>
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**COURSE COMPLETIONS**

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<td>2010-2011</td>
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<td>69.2%</td>
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**AVERAGE SECTION SIZE BY SECTION TYPE**

<table>
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**DEDICATED SPACE**

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<th></th>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
<td>#Rooms</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
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<td>--</td>
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### FIVE-YEAR OVERVIEW

**College:** Liberal Arts  
**Religion, Philosophy & Classics**  
**CLS55**

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<th>2010-2011</th>
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<tbody>
<tr>
<td><strong>FACULTY</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salary</strong></td>
<td><strong>FTE</strong></td>
<td><strong>Salary</strong></td>
<td><strong>FTE</strong></td>
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<tr>
<td>Professor</td>
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<tr>
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<tr>
<td>Adjunct</td>
<td>4.00</td>
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<tr>
<td>Graduate Teaching Assistant</td>
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<tr>
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### ACADEMIC DATA

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<th>All Terms</th>
<th>(OBR) Modeled</th>
<th>% of Majors'</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Student FTE</td>
<td>Student Weighted FTE</td>
<td>Faculty</td>
<td>Term</td>
<td>SCH Taken</td>
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### WORKLOAD

<table>
<thead>
<tr>
<th></th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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### REVENUE / EXPENSE

<table>
<thead>
<tr>
<th></th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
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</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>$3,168</td>
<td>$1,473</td>
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<tr>
<td>2009-2010</td>
<td>$3,249</td>
<td>$1,495</td>
<td>3.308</td>
</tr>
<tr>
<td>2010-2011</td>
<td>$3,307</td>
<td>$1,528</td>
<td>3.333</td>
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<tr>
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### FACULTY

<table>
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<th>Salary</th>
<th>FTE</th>
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<tr>
<td>Adjunct</td>
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<tr>
<td><strong>Faculty Total</strong></td>
<td>17.73</td>
<td>16.90</td>
<td>81.81%</td>
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<tr>
<td>Graduate Teaching Assistant</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Faculty Subtotal</strong></td>
<td>17.73</td>
<td>16.90</td>
<td>81.81%</td>
</tr>
</tbody>
</table>

### OTHER STAFF PERSONNEL

| Unclassified | -- | -- |
| Graduate Assistant | -- | -- |
| **Classified** | 1.00 | 1.00 |
| **Staff Total** | 1.00 | 1.00 |

### NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
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<tbody>
<tr>
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<td>--</td>
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<td>53.0</td>
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### DEGREES AWARDED

<table>
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<th>Mstrs.</th>
<th>Doct.</th>
<th>Total</th>
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<tr>
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<tr>
<td>2011-2012</td>
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### COURSE COMPLETIONS

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<th>Master's</th>
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</tr>
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<td>2012-2013</td>
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### AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Lab Only</th>
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<tr>
<td>Fall 2011</td>
<td>38.47</td>
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<td>Fall 2012</td>
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### DEDICATED SPACE

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<th>Offices</th>
</tr>
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<tr>
<td>Fall 2011</td>
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<tr>
<td>Fall 2012</td>
<td>--</td>
<td>--</td>
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</tbody>
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### FACULTY

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<th>Avg. Act. 9 Month</th>
<th>Avg. Act. 9 Month</th>
</tr>
</thead>
<tbody>
<tr>
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<td>FTE</td>
<td>Salary</td>
</tr>
<tr>
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<td>$91,978</td>
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<tr>
<td>Associate</td>
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<td>66,262</td>
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<tr>
<td>Assistant</td>
<td>49,229</td>
<td>4.00</td>
<td>51,952</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
<td>38,687</td>
<td>2.00</td>
<td>40,179</td>
</tr>
</tbody>
</table>

Faculty Subtotal: 14.00
Adjunct: 3.33
Graduate Teaching Assistant: --

Faculty Total: 17.33
as % of OBR model: 81.62%

### OTHER STAFF PERSONNEL

<table>
<thead>
<tr>
<th></th>
<th>2008-2009</th>
<th>2009-2010</th>
<th>2010-2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unclassified</td>
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<td>--</td>
</tr>
<tr>
<td>Graduate Assistant</td>
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<td>1.78</td>
<td>1.78</td>
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<tr>
<td>Classified</td>
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<td>2.26</td>
<td>2.26</td>
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<tr>
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Staff and Faculty Grand Total: 20.18
Tenured Faculty FTE: 8.00

### ACADEMIC DATA

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<tr>
<th>Academic Year</th>
<th>All Terms</th>
<th>All Terms</th>
<th>% of Majors' SCH Taken</th>
<th>% of Total SCH Taught to Majors</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Student FTE</td>
<td>Student Weighted FTE</td>
<td>&lt;OBR&gt; Modeled Faculty</td>
<td>Term</td>
</tr>
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<td>447.8</td>
<td>753.7</td>
<td>21.23</td>
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<td>367.3</td>
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### WORKLOAD

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<th>Majors' Avg.</th>
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<tr>
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<td>Per Faculty FTE</td>
<td>Per Faculty FTE</td>
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### REVENUE / EXPENSE

<table>
<thead>
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<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
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</thead>
<tbody>
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<tr>
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<td>$5,486</td>
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# FIVE-YEAR OVERVIEW

## College: Liberal Arts

<table>
<thead>
<tr>
<th>FACULTY</th>
<th>2011-2012</th>
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<th></th>
<th>2012-2013</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>9 Month</td>
<td>FTE</td>
<td></td>
<td>9 Month</td>
<td>FTE</td>
<td></td>
</tr>
<tr>
<td>Professor</td>
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<td>13.00</td>
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</tr>
<tr>
<td>Adjunct</td>
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<td>5.73</td>
<td></td>
<td></td>
<td>4.00</td>
<td></td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
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<td></td>
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</tr>
<tr>
<td>Faculty Total</td>
<td>18.73</td>
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</tr>
<tr>
<td>as % of OBR model</td>
<td>82.62%</td>
<td></td>
<td></td>
<td>95.64%</td>
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## OTHER STAFF PERSONNEL

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Unclassified</td>
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<td></td>
<td></td>
<td>--</td>
<td></td>
<td></td>
</tr>
<tr>
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<td></td>
<td></td>
<td>1.78</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Staff and Faculty Grand Total</td>
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<td></td>
<td>20.53</td>
<td></td>
<td></td>
</tr>
<tr>
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<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

## NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2008</td>
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## DEGREES AWARDED

<table>
<thead>
<tr>
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<th>Doct.</th>
<th>Total</th>
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<td>59</td>
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## COURSE COMPLETIONS

<table>
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<tr>
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<th>UG (%)</th>
<th>Master's (%)</th>
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<tbody>
<tr>
<td>2008-2009</td>
<td>83.6%</td>
<td>80.0%</td>
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<tr>
<td>2009-2010</td>
<td>84.4%</td>
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<td>84.5%</td>
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<td>85.9%</td>
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## AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
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<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
</tr>
</thead>
<tbody>
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<td>Fall 2010</td>
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<td>54.12</td>
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<tr>
<td>Fall 2011</td>
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</tr>
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<td>50.08</td>
<td>50.08</td>
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</table>

## DEDICATED SPACE

<table>
<thead>
<tr>
<th></th>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
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<td>--</td>
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<td>--</td>
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</tr>
<tr>
<td>Fall 2012</td>
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<td>--</td>
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## FIVE-YEAR OVERVIEW

**College:** Liberal Arts

<table>
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<th>2008-2009</th>
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<th>2010-2011</th>
</tr>
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<tbody>
<tr>
<td><strong>FACULTY</strong></td>
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<td></td>
</tr>
<tr>
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<tr>
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<tr>
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<tr>
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<td></td>
<td></td>
</tr>
<tr>
<td>Associate Prof.</td>
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<td>67,686</td>
<td>76,221</td>
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<tr>
<td>Assistant Prof.</td>
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<tr>
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<tr>
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<tr>
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<td>84.39%</td>
<td>86.15%</td>
<td>84.72%</td>
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|                  |          |          |
| **OTHER STAFF PERSONNEL** |   |          |
| Unclassified     | --       | --       | --        |
| Graduate Assistant| 4.85    | 4.22     | 3.57      |
| Classified       | 1.75     | 1.75     | 1.75      |
| Staff Total      | 6.60     | 5.97     | 5.32      |
| Staff and Faculty Grand Total | 27.98 | 28.19 | 28.25 |
| Tenured Faculty FTE | 11.00    | 12.25    | 11.25     |

|                  |          |          |
| **ACADEMIC DATA** |          |          |
| Academic Year    | All Terms | All Terms | % of Majors' | % of Total |
|                  | Student FTE | Student Weighted FTE | (OBR) Modeled Faculty | Term | SCH Taken in Dept. | SCH Taught to Majors |
| 2008-2009        | 572.2      | 858.6     | 25.33      | Fall 2008 | 47.6%     | 12.1%     |
| 2009-2010        | 600.9      | 894.0     | 25.79      | Fall 2009 | 43.5%     | 12.6%     |
| 2010-2011        | 640.1      | 948.6     | 27.07      | Fall 2010 | 43.9%     | 14.4%     |
| 2011-2012        | 644.3      | 932.9     | 27.34      | Fall 2011 | 46.2%     | 12.5%     |
| 2012-2013        | 433.4      | 674.4     | 19.82      | Fall 2012 | 48.8%     | 16.0%     |

|                  |          |          |
| **WORKLOAD**     |          |          |
|                  | Student FTE | Student Weighted FTE | Majors' Avg. |
|                  | Per Faculty FTE | Per Faculty FTE | Fall SCH Load |
| 2009-2010        | 26.34      | 39.20     | 12.38     |
| 2011-2012        | 28.38      | 41.22     | 12.15     |
| 2012-2013        | 19.59      | 30.48     | 11.13     |

|                  |          |          |
| **REVENUE / EXPENSE** |          |          |
|                  | Expense Per | Expense Per | Revenue / Expense |
|                  | Student FTE | Student WFTE |          |
| 2008-2009        | $3,047      | $2,031     | 3.566     |
| 2009-2010        | $3,230      | $2,171     | 3.404     |
| 2010-2011        | $2,858      | $1,929     | 3.894     |
| 2011-2012        | $3,113      | $2,136     | 3.572     |
| 2012-2013        | $4,068      | $2,614     | 2.953     |
FIVE-YEAR OVERVIEW

College: Liberal Arts

<table>
<thead>
<tr>
<th>FACULTY</th>
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<th>FTE</th>
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<th>FTE</th>
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<td>107.69%</td>
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OTHER STAFF PERSONNEL

Unclassified       --
Graduate Assistant | 4.22              | 3.57|
Classified          1.75              | 1.00|
Staff Total         5.97              | 4.57|
Staff and Faculty Grand Total | 27.74 | 25.92|
Tenured Faculty FTE | 11.85             | 10.85|

NUMBER OF MAJORS

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<tr>
<th>Unv. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
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<tr>
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<td>33.0</td>
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<td>201.0</td>
</tr>
<tr>
<td>Fall 2009</td>
<td>40.0</td>
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DEGREES AWARDED

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<th>Doct.</th>
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<tr>
<td>2008-2009</td>
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<td>11</td>
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<tr>
<td>2009-2010</td>
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<td>2010-2011</td>
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<td>13</td>
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</tr>
<tr>
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</tr>
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CERTIFICATES AWARDED

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<tr>
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<th>Grad</th>
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<tbody>
<tr>
<td>2011-2012</td>
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<tr>
<td>2012-2013</td>
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DEDICATED SPACE

<table>
<thead>
<tr>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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<tr>
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<tr>
<td>Fall 2011</td>
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<td>18</td>
</tr>
<tr>
<td>Fall 2012</td>
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FIVE-YEAR OVERVIEW

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<tr>
<td>Avg. Act. 9 Month</td>
<td>Avg. Act. 9 Month</td>
</tr>
<tr>
<td>Professor</td>
<td>$99,139</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>67,228</td>
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</tr>
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<td>17.85</td>
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<tr>
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<td>Graduate Teaching Assistant</td>
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<td>21.77</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>79.63%</td>
</tr>
</tbody>
</table>

OTHER STAFF PERSONNEL

Unclassified | -- | -- |
Graduate Assistant | 4.22 | 3.57 |
Classified | 1.75 | 1.00 |
Staff Total | 5.97 | 4.57 |
Staff and Faculty Grand Total | 27.74 | 25.92 |
Tenured Faculty FTE | 11.85 | 10.85 |

NUMBER OF MAJORS

<table>
<thead>
<tr>
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</tr>
<tr>
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DEGREES AWARDED

<table>
<thead>
<tr>
<th>Bacc.</th>
<th>Mstrs.</th>
<th>Doct.</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>2008-2009</td>
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<td>11</td>
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CERTIFICATES AWARDED

<table>
<thead>
<tr>
<th>UG</th>
<th>Grad</th>
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<tbody>
<tr>
<td>2011-2012</td>
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<td>2012-2013</td>
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DEDICATED SPACE

<table>
<thead>
<tr>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2010</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>18</td>
</tr>
<tr>
<td>Fall 2011</td>
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<td>Fall 2012</td>
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### FACULTY

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<tr>
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**as % of OBR model**
- 2008-2009: 181.54%
- 2009-2010: 202.08%
- 2010-2011: 164.01%

### OTHER STAFF PERSONNEL

<table>
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<th>2008-2009</th>
<th>Avg. Act.</th>
<th>Salary</th>
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</tr>
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**Staff and Faculty Grand Total**
- 9.00
- 8.33
- 8.33

**Tenured Faculty FTE**
- 3.00
- 3.00
- 2.00

### ACADEMIC DATA

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<th>Academic Year</th>
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<th>Student Weighted FTE</th>
<th>(OBR) Modeled Faculty</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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### WORKLOAD

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<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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### REVENUE / EXPENSE

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### FACULTY

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Faculty Subtotal 6.00

Adjunct 1.67
Graduate Teaching Assistant --

Faculty Total 7.67

as % of OBR model 153.09% 128.89%

### OTHER STAFF PERSONNEL

<table>
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<tr>
<th></th>
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</tr>
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Staff Total 1.00

Staff and Faculty Grand Total 8.67

Tenured Faculty FTE 3.00

### NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
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<tbody>
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<tr>
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<td>132.0</td>
<td>--</td>
<td>203.0</td>
</tr>
<tr>
<td>Fall 2010</td>
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### DEGREES AWARDED

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### COURSE COMPLETIONS

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### CERTIFICATES AWARDED

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### AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Year</th>
<th>Lecture Only</th>
<th>Lab Only</th>
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<tr>
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### DEDICATED SPACE

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<tr>
<th>Year</th>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
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<th>Total</th>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
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## FIVE-YEAR OVERVIEW

**College:** Liberal Arts  
**Sociology and Anthropology**  
**SOC55**

<table>
<thead>
<tr>
<th>FACULTY</th>
<th>Avg. Act. 9 Month</th>
<th>Avg. Act. 9 Month</th>
<th>Avg. Act. 9 Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary</td>
<td>FTE</td>
<td>Salary</td>
<td>FTE</td>
</tr>
<tr>
<td>Professor</td>
<td>$75,916</td>
<td>$80,301</td>
<td>$103,742</td>
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<tr>
<td>Associate Professor</td>
<td>69,591</td>
<td>69,837</td>
<td>72,533</td>
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<tr>
<td>Assistant Professor</td>
<td>51,006</td>
<td>54,759</td>
<td>52,892</td>
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<tr>
<td>Instructor/Lecturer</td>
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<td>41,099</td>
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<td>16.16</td>
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<tr>
<td>Adjunct</td>
<td>3.92</td>
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</tr>
<tr>
<td>Faculty Total</td>
<td>20.41</td>
<td>19.24</td>
<td>17.83</td>
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### as % of OBR model

- 2008-2009: 103.41%
- 2009-2010: 101.96%
- 2010-2011: 94.89%

### OTHER STAFF PERSONNEL

<table>
<thead>
<tr>
<th>Classification</th>
<th>Avg. Act. 9 Month</th>
<th>Avg. Act. 9 Month</th>
<th>Avg. Act. 9 Month</th>
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</thead>
<tbody>
<tr>
<td>Salary</td>
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<td>Salary</td>
<td>FTE</td>
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<tr>
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<tr>
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### ACADEMIC DATA

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<th>OBR) Modeled</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<tr>
<td></td>
<td>Student FTE</td>
<td>Student Weighted FTE</td>
<td>Faculty</td>
<td>Term</td>
</tr>
<tr>
<td>2008-2009</td>
<td>498.5</td>
<td>703.2</td>
<td>19.74</td>
<td>Fall 2008</td>
</tr>
<tr>
<td>2009-2010</td>
<td>485.3</td>
<td>686.3</td>
<td>18.87</td>
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### WORKLOAD

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tbody>
<tr>
<td>2008-2009</td>
<td>23.12</td>
<td>32.16</td>
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<td>23.66</td>
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<tr>
<td>2010-2011</td>
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### REVENUE / EXPENSE

<table>
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<tr>
<th>Academic Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
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<tbody>
<tr>
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<td>$3,533</td>
<td>$2,401</td>
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## FIVE-YEAR OVERVIEW

<table>
<thead>
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<th>College: Liberal Arts</th>
<th>Sociology and Anthropology</th>
<th>SOC55</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012</td>
<td>2012-2013</td>
<td></td>
</tr>
<tr>
<td><strong>FACULTY</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Avg. Act. 9 Month</td>
<td>Avg. Act. 9 Month</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>Salary</td>
<td></td>
</tr>
<tr>
<td>FTE</td>
<td>FTE</td>
<td></td>
</tr>
<tr>
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</tr>
<tr>
<td>Associate Professor</td>
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</tr>
<tr>
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<tr>
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<tr>
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<tr>
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</tr>
<tr>
<td>Tenured Faculty FTE</td>
<td>10.56</td>
<td>9.56</td>
</tr>
</tbody>
</table>

| **NUMBER OF MAJORS**   |                             |       |
| Univ. College          | Undergraduate               | Masters | Doctoral | Total |
| Fall 2008              | 27.0                        | 149.5   | --       | 176.5 |
| Fall 2009              | 61.0                        | 190.0   | --       | 251.0 |
| Fall 2010              | 50.0                        | 191.0   | --       | 241.0 |
| Fall 2011              | 38.0                        | 161.0   | --       | 199.0 |
| Fall 2012              | 17.0                        | 138.0   | --       | 155.0 |

| **DEGREES AWARDED**    |                             |       |
| Bacc.                  | Mstrs.                      | Doct.   | Total   |
| 2008-2009              | 29                          | --      | 29      |
| 2009-2010              | 37                          | --      | 37      |
| 2010-2011              | 31                          | --      | 31      |
| 2011-2012              | 48                          | --      | 48      |
| 2012-2013              | 29                          | --      | 29      |

| **COURSE COMPLETIONS** |                             |       |
| UG                    | Master's                    |       |
| 2008-2009              | 84.5%                        | 85.2%  |
| 2009-2010              | 86.8%                        | 100.0% |
| 2010-2011              | 85.3%                        | 85.7%  |
| 2011-2012              | 84.8%                        | 88.9%  |
| 2012-2013              | 83.9%                        | 57.6%  |

| **AVERAGE SECTION SIZE BY SECTION TYPE** |                             |       |
| Lecture Only            | Lab Only                    | Lecture, Lecture/Lab, & Lecture/Recitation |
| Fall 2010               | 49.23                       | 21.00  | 49.23  |
| Fall 2011               | 39.65                       | --     | 34.89  |
| Fall 2012               | 59.20                       | 22.00  | 59.29  |

| **DEDICATED SPACE**    |                             |       |
| Classrooms             | Laboratories                | Offices | Other | Total |
| #Rooms                | Sq. Ft.                     | #Rooms  | Sq. Ft. | #Rooms  | Sq. Ft. | #Rooms  | Sq. Ft.  | #Rooms  | Sq. Ft.  |
| Fall 2010             | --                          | 3       | 1,854   | 21      | 3,044   | --      | --      | 24      | 4,898    |
| Fall 2011             | --                          | 3       | 1,854   | 21      | 3,044   | --      | --      | 24      | 4,898    |
| Fall 2012             | --                          | 3       | 1,854   | 19      | 3,078   | --      | --      | 22      | 4,932    |
### Faculty Salary Overview

<table>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Salary</td>
<td>FTE</td>
<td>Salary</td>
</tr>
<tr>
<td>Professor</td>
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</tr>
<tr>
<td>as % of OBR model</td>
<td>107.66%</td>
<td>93.29%</td>
<td>90.12%</td>
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### Other Staff Personnel

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</tr>
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<tbody>
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<tr>
<td>Classified</td>
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<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Staff Total</td>
<td>4.21</td>
<td>3.61</td>
<td>2.94</td>
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<tr>
<td>Staff and Faculty Grand Total</td>
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<td>14.36</td>
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### Academic Data

<table>
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<tr>
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<th>All Terms Student FTE</th>
<th>Student Weighted FTE</th>
<th>(OBR) Modeled Faculty Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>181.8</td>
<td>381.4</td>
<td>10.84 Fall 2008</td>
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<td>183.2</td>
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### Workload

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>14.73</td>
<td>30.89</td>
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<tr>
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<td>2012-2013</td>
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### Revenue / Expense

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<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
</tr>
</thead>
<tbody>
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<tr>
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<td>2010-2011</td>
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<td>$2,340</td>
<td>2.711</td>
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<tr>
<td>2011-2012</td>
<td>$5,022</td>
<td>$2,414</td>
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<tr>
<td>2012-2013</td>
<td>$5,969</td>
<td>$3,191</td>
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## FIVE-YEAR OVERVIEW

### FACULTY

<table>
<thead>
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<th>Salary</th>
<th>FTE</th>
<th>Salary</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
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### OTHER STAFF PERSONNEL

| Unclassified | -- | -- | |
| Graduate Assistant | 3.56 | 2.08 | |
| Classified | 1.00 | 1.00 | |
| Staff Total | 4.56 | 3.08 | |
| Staff and Faculty Grand Total | 15.31 | 13.04 | |

### NUMBER OF MAJORS

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### COURSE COMPLETIONS

| 2008-2009 | 83.4% | 95.4% |
| 2009-2010 | 82.7% | 95.0% |
| 2010-2011 | 83.9% | 94.3% |
| 2011-2012 | 87.1% | 93.6% |
| 2012-2013 | 86.0% | 92.0% |

### CERTIFICATES AWARDED

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### AVERAGE SECTION SIZE BY SECTION TYPE

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## FIVE-YEAR OVERVIEW

**College: Liberal Arts**

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<th>FACULTY</th>
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<th>OTHER STAFF PERSONNEL</th>
<th>ACADEMIC DATA</th>
<th>WORKLOAD</th>
<th>REVENUE / EXPENSE</th>
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### FACULTY

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<td>--</td>
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<tr>
<td>Instructor/Lecturer</td>
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<td>as % of OBR model</td>
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### OTHER STAFF PERSONNEL

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<th>% of Total Term</th>
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### WORKLOAD

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### REVENUE / EXPENSE

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### Faculty Salaries and FTE

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<td>Instructor/Lecturer</td>
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### Other Staff Personnel

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### Tenured Faculty FTE

- --

### Number of Majors

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### Course Completions

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### Average Section Size by Section Type

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### Dedicated Space

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<td>#Rooms</td>
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## FIVE-YEAR OVERVIEW

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### FACULTY

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<td>-- 0.44</td>
<td>-- 0.44</td>
<td>--</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
<td>0.44</td>
<td>0.44</td>
<td>0.44</td>
</tr>
<tr>
<td>Adjunct</td>
<td>0.33</td>
<td>0.33</td>
<td>0.33</td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
<td>0.33</td>
<td>0.33</td>
<td>0.33</td>
</tr>
<tr>
<td>Faculty Total</td>
<td>1.10</td>
<td>0.77</td>
<td>0.77</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>55.45%</td>
<td>37.87%</td>
<td>43.68%</td>
</tr>
</tbody>
</table>

### OTHER STAFF PERSONNEL

| Unclassified                  | --        | --        | --        |
| Graduate Assistant            | 0.54      | 0.54      | 0.54      |
| Classified                    | 0.20      | 0.15      | 0.15      |
| Staff Total                   | 0.74      | 0.15      | 0.15      |
| Staff and Faculty Grand Total | 1.84      | 0.92      | 0.92      |
| Tenured Faculty FTE           | 0.44      | 0.44      | 0.44      |

### ACADEMIC DATA

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE</th>
<th>Student Weighted FTE</th>
<th>(OBR) Modeled</th>
<th>% of Majors' % of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>22.5</td>
<td>77.5</td>
<td>1.98</td>
<td>48.7%  89.5%</td>
</tr>
<tr>
<td>2009-2010</td>
<td>23.7</td>
<td>83.2</td>
<td>2.03</td>
<td>53.8%  97.0%</td>
</tr>
<tr>
<td>2010-2011</td>
<td>20.1</td>
<td>72.5</td>
<td>1.76</td>
<td>50.8%  99.3%</td>
</tr>
<tr>
<td>2011-2012</td>
<td>22.6</td>
<td>79.9</td>
<td>2.07</td>
<td>43.9%  95.4%</td>
</tr>
<tr>
<td>2012-2013</td>
<td>16.0</td>
<td>59.0</td>
<td>1.38</td>
<td>92.9%  99.6%</td>
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</table>

### WORKLOAD

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE</th>
<th>Student Weighted FTE</th>
<th>Majors' Avg.</th>
<th>Fall SCH Load</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>17.43</td>
<td>59.97</td>
<td>7.60</td>
<td>7.60</td>
</tr>
<tr>
<td>2009-2010</td>
<td>25.37</td>
<td>89.18</td>
<td>7.37</td>
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<tr>
<td>2010-2011</td>
<td>21.43</td>
<td>77.53</td>
<td>7.30</td>
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<td>2011-2012</td>
<td>31.54</td>
<td>111.41</td>
<td>7.00</td>
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<tr>
<td>2012-2013</td>
<td>17.83</td>
<td>65.75</td>
<td>6.13</td>
<td>6.13</td>
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</tbody>
</table>

### REVENUE / EXPENSE

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>$5,072</td>
<td>$4,175</td>
<td>4.530</td>
</tr>
<tr>
<td>2009-2010</td>
<td>$4,251</td>
<td>$4,120</td>
<td>5.488</td>
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<td>2010-2011</td>
<td>$7,116</td>
<td>$1,970</td>
<td>3.347</td>
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<tr>
<td>2011-2012</td>
<td>$6,026</td>
<td>$1,706</td>
<td>3.923</td>
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<td>2012-2013</td>
<td>$9,045</td>
<td>$2,449</td>
<td>2.731</td>
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</table>
## FIVE-YEAR OVERVIEW

### FACULTY

<table>
<thead>
<tr>
<th>Position</th>
<th>2011-2012</th>
<th>2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9 Month</td>
<td>9 Month</td>
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<tr>
<td>Salary</td>
<td>FTE</td>
<td>Salary</td>
</tr>
<tr>
<td>Professor</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>$96,023</td>
<td>0.44</td>
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<tr>
<td>Assistant Professor</td>
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<tr>
<td>Instructor/Lecturer</td>
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<td>--</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
<td>0.44</td>
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<tr>
<td>Adjunct</td>
<td>0.17</td>
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<tr>
<td>Graduate Teaching Assistant</td>
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</tr>
<tr>
<td>Faculty Total</td>
<td>0.61</td>
<td>0.69</td>
</tr>
</tbody>
</table>

As % of OBR model:
- 29.47% 2011-2012
- 49.92% 2012-2013

### OTHER STAFF PERSONNEL

<table>
<thead>
<tr>
<th>Position</th>
<th>2011-2012</th>
<th>2012-2013</th>
</tr>
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<tbody>
<tr>
<td>Unclassified</td>
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<td>--</td>
</tr>
<tr>
<td>Graduate Assistant</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Classified</td>
<td>0.15</td>
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<tr>
<td>Staff Total</td>
<td>0.15</td>
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</tr>
<tr>
<td>Staff and Faculty Grand Total</td>
<td>0.76</td>
<td>0.84</td>
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### NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Year</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2008</td>
<td>--</td>
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<td>34.0</td>
</tr>
<tr>
<td>Fall 2009</td>
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<td>--</td>
<td>46.0</td>
</tr>
<tr>
<td>Fall 2010</td>
<td>--</td>
<td>44.0</td>
<td>--</td>
<td>44.0</td>
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<tr>
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</tr>
<tr>
<td>Fall 2012</td>
<td>--</td>
<td>39.0</td>
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### DEGREES AWARDED

<table>
<thead>
<tr>
<th>Year</th>
<th>Bacc.</th>
<th>Mstrs.</th>
<th>Doct.</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>--</td>
<td>14</td>
<td>--</td>
<td>14</td>
</tr>
<tr>
<td>2009-2010</td>
<td>--</td>
<td>12</td>
<td>--</td>
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<td>10</td>
</tr>
<tr>
<td>2012-2013</td>
<td>--</td>
<td>15</td>
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<td>15</td>
</tr>
</tbody>
</table>

### COURSE COMPLETIONS

<table>
<thead>
<tr>
<th>Year</th>
<th>UG</th>
<th>Master's</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>--</td>
<td>95.2%</td>
</tr>
<tr>
<td>2009-2010</td>
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<td>--</td>
<td>96.5%</td>
</tr>
<tr>
<td>2012-2013</td>
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<td>94.9%</td>
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</table>

### AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
<tr>
<th>Year</th>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2010</td>
<td>12.00</td>
<td>--</td>
<td>12.00</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>12.67</td>
<td>--</td>
<td>12.67</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>

### DEDICATED SPACE

<table>
<thead>
<tr>
<th>Year</th>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
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<td></td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
</tr>
<tr>
<td>Fall 2010</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
## College: Liberal Arts

### Faculty

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9 Month</td>
<td>9 Month</td>
<td>9 Month</td>
</tr>
<tr>
<td>Professor</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>

**Total Faculty:**

<table>
<thead>
<tr>
<th></th>
<th>Salary</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjunct</td>
<td>0.67</td>
<td>0.89</td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Faculty Total</td>
<td>0.67</td>
<td>0.89</td>
</tr>
</tbody>
</table>

As % of OBR model:

- 35.12%
- 57.50%
- 61.67%

### Other Staff Personnel

<table>
<thead>
<tr>
<th></th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unclassified</td>
<td>0.50</td>
</tr>
<tr>
<td>Graduate Assistant</td>
<td>--</td>
</tr>
<tr>
<td>Classified</td>
<td>--</td>
</tr>
<tr>
<td>Staff Total</td>
<td>0.50</td>
</tr>
</tbody>
</table>

Staff and Faculty Grand Total:

- 1.17
- 1.39
- 1.83

### Academic Data

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE</th>
<th>Weighted FTE</th>
<th>OBR) Modeled</th>
<th>Faculty</th>
<th>Term</th>
<th>% of Majors' SCH Taken</th>
<th>% of Total SCH Taught to Majors</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>44.3</td>
<td>72.6</td>
<td>1.91</td>
<td>Fall 2008</td>
<td>40.4%</td>
<td>8.5%</td>
<td></td>
</tr>
<tr>
<td>2009-2010</td>
<td>33.8</td>
<td>57.7</td>
<td>1.55</td>
<td>Fall 2009</td>
<td>42.1%</td>
<td>8.8%</td>
<td></td>
</tr>
<tr>
<td>2010-2011</td>
<td>48.5</td>
<td>80.4</td>
<td>2.16</td>
<td>Fall 2010</td>
<td>44.4%</td>
<td>12.0%</td>
<td></td>
</tr>
<tr>
<td>2011-2012</td>
<td>52.2</td>
<td>83.0</td>
<td>2.31</td>
<td>Fall 2011</td>
<td>12.4%</td>
<td>2.0%</td>
<td></td>
</tr>
<tr>
<td>2012-2013</td>
<td>61.7</td>
<td>101.6</td>
<td>2.82</td>
<td>Fall 2012</td>
<td>27.5%</td>
<td>4.0%</td>
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</tr>
</tbody>
</table>

### Workload

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE</th>
<th>Student Weighted FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Per Faculty FTE</td>
<td>Per Faculty FTE</td>
<td>Majors' Avg. Fall SCH Load</td>
</tr>
<tr>
<td>2008-2009</td>
<td>57.25</td>
<td>94.68</td>
<td>9.90</td>
</tr>
<tr>
<td>2009-2010</td>
<td>34.56</td>
<td>58.74</td>
<td>11.40</td>
</tr>
<tr>
<td>2010-2011</td>
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<td>60.30</td>
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<td>12.71</td>
</tr>
<tr>
<td>2012-2013</td>
<td>68.68</td>
<td>113.84</td>
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</table>

### Revenue / Expense

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>$1,498</td>
<td>$914</td>
<td>7.460</td>
</tr>
<tr>
<td>2009-2010</td>
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</tr>
<tr>
<td>2010-2011</td>
<td>$1,203</td>
<td>$726</td>
<td>9.644</td>
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<tr>
<td>2011-2012</td>
<td>$1,015</td>
<td>$639</td>
<td>11.571</td>
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<tr>
<td>2012-2013</td>
<td>$1,062</td>
<td>$645</td>
<td>11.652</td>
</tr>
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</table>
### FACULTY

<table>
<thead>
<tr>
<th>Professor</th>
<th>Associate Professor</th>
<th>Assistant Professor</th>
<th>Instructor/Lecturer</th>
<th>Faculty Subtotal</th>
<th>Adjunct</th>
<th>Graduate Teaching Assistant</th>
<th>Faculty Total</th>
<th>as % of OBR model</th>
</tr>
</thead>
<tbody>
<tr>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.80</td>
<td>--</td>
<td>0.80</td>
<td>34.63%</td>
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### OTHER STAFF PERSONNEL

<table>
<thead>
<tr>
<th>Unclassified</th>
<th>Graduate Assistant</th>
<th>Classified</th>
<th>Staff Total</th>
<th>as % of OBR model</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.50</td>
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<td>--</td>
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### NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Fall 2008</td>
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<td>--</td>
<td>10.0</td>
</tr>
<tr>
<td>Fall 2009</td>
<td>3.0</td>
<td>7.0</td>
<td>--</td>
<td>10.0</td>
</tr>
<tr>
<td>Fall 2010</td>
<td>3.0</td>
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<td>11.0</td>
</tr>
<tr>
<td>Fall 2011</td>
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<td>--</td>
<td>7.0</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>3.0</td>
<td>7.0</td>
<td>--</td>
<td>10.0</td>
</tr>
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</table>

### DEGREES AWARDED

<table>
<thead>
<tr>
<th>Bacc.</th>
<th>Mstrs.</th>
<th>Doct.</th>
<th>Total</th>
</tr>
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</tr>
<tr>
<td>2012-2013</td>
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<td>--</td>
</tr>
</tbody>
</table>

### COURSE COMPLETIONS

<table>
<thead>
<tr>
<th>UG</th>
<th>Master's</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>85.1%</td>
</tr>
<tr>
<td>2009-2010</td>
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</tr>
<tr>
<td>2010-2011</td>
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<td>85.8%</td>
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<tr>
<td>2012-2013</td>
<td>85.8%</td>
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</tbody>
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### CERTIFICATES AWARDED

<table>
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<th>Grad</th>
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<tbody>
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<td>2011-2012</td>
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</tr>
<tr>
<td>2012-2013</td>
<td>--</td>
</tr>
</tbody>
</table>

### AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
<tr>
<th>Lecture</th>
<th>Lab</th>
<th>Lecture, Lecture/Lab,</th>
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</thead>
<tbody>
<tr>
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<td>Only</td>
<td>&amp; Lecture/Recitation</td>
</tr>
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### DEDICATED SPACE

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<th>Laboratories</th>
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Five-Year Overview

Raj Soin College of Business
### Faculty Salary and FTE

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<td></td>
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<td>9 Month</td>
<td>9 Month</td>
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<tr>
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<td>$117,144</td>
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<td>$134,107</td>
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<td>90.44%</td>
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### Other Staff Personnel

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<td>41.97</td>
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<td>41.64</td>
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### Academic Data

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<th>All Terms</th>
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<th>% of Majors' SCH Taken</th>
<th>% of Total SCH Taught to Majors</th>
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<tr>
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<td>Faculty</td>
<td>Term</td>
<td>in College</td>
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<td>2008-2009</td>
<td>1,780.8</td>
<td>3,702.5</td>
<td>95.82</td>
<td>Fall 2008</td>
<td>58.0%</td>
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<tr>
<td>2009-2010</td>
<td>1,784.0</td>
<td>3,714.8</td>
<td>94.33</td>
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<td>61.2%</td>
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<td>2010-2011</td>
<td>1,819.6</td>
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<td>96.73</td>
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<td>60.2%</td>
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<td>2011-2012</td>
<td>1,826.1</td>
<td>3,699.4</td>
<td>95.72</td>
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<td>2012-2013</td>
<td>1,664.3</td>
<td>3,345.7</td>
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### Workload

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<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tr>
<td>2008-2009</td>
<td>17.94</td>
<td>36.77</td>
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<td>2009-2010</td>
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<td>2012-2013</td>
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### Revenue / Expense

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<tr>
<th>Academic Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense (Instructional Only)</th>
<th>(Total College)</th>
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<tbody>
<tr>
<td>2008-2009</td>
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<td>$4,602</td>
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<td>1.443</td>
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<td>$4,491</td>
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<td>1.518</td>
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<td>$4,253</td>
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<td>$4,331</td>
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<td>$5,055</td>
<td>1.869</td>
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*Includes Lake MBA to limited degree.
### FACULTY

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<td>9 Month FTE Salary</td>
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<td>$135,518 31.00</td>
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<tr>
<td>Associate Prof.</td>
<td>124,996 13.00</td>
<td>115,954 17.00</td>
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<tr>
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<td>112,323 14.00</td>
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<td>64,132 11.00</td>
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<tr>
<td>Adjunct</td>
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<tr>
<td>Graduate Teaching Asst.</td>
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<td>as % of OBR model</td>
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### OTHER STAFF PERSONNEL

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<tr>
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<td>10.00</td>
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<tr>
<td>Classified</td>
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### NUMBER OF MAJORS

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### DEGREES AWARDED

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<td>689</td>
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<tr>
<td>2009-2010</td>
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<td>295</td>
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<td>695</td>
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<td>254</td>
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<td>651</td>
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<td>2011-2012</td>
<td>399</td>
<td>341</td>
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<td>740</td>
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### DEGREE RECOGNITION

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<td>87.6%</td>
<td>95.1%</td>
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<tr>
<td>2010-2011</td>
<td>87.6%</td>
<td>96.2%</td>
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<td>2011-2012</td>
<td>89.0%</td>
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<tr>
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### DEGREE COMPLETIONS

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<th>Lab Only</th>
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<td>Fall 2012</td>
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<td>31.50</td>
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### DEDICATED SPACE

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<th>Offices</th>
<th>Other</th>
<th>Total</th>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
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## FIVE-YEAR OVERVIEW

**College: Raj Soin College of Business**

### FACULTY

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<th>Avg. Act. 9 Month</th>
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<td>Salary</td>
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<tr>
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<td>1.00</td>
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</tr>
<tr>
<td>Assistant Professor</td>
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<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
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<tr>
<td>Faculty Subtotal</td>
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<td>4.50</td>
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<td>6.17</td>
<td>5.17</td>
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<td>335.09%</td>
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### OTHER STAFF PERSONNEL

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<td>18.59</td>
<td>18.18</td>
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<td>21.97</td>
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### ACADEMIC DATA

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<th>(OBR) Modeled</th>
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### WORKLOAD

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<th>Student Weighted FTE</th>
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<td>Per Faculty FTE</td>
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<td>7.29</td>
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### REVENUE / EXPENSE

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<th>Revenue / Expense</th>
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<tr>
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<td>$930,909</td>
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FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

<table>
<thead>
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<th></th>
<th></th>
<th></th>
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</tr>
</thead>
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<tr>
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<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Assistant Professor</td>
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<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
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<tr>
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<tr>
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<td>3298.37%</td>
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OTHER STAFF PERSONNEL

| Unclassified | 8.25 | 9.25 |
| Graduate Assistant | 3.36 | 3.15 |
| Classified | 5.50 | 4.50 |
| Staff Total | 17.11 | 16.90 |
| Staff and Faculty Grand Total | 21.44 | 19.40 |
| Tenured Faculty FTE | 2.00 | -- |

NUMBER OF MAJORS

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DEGREES AWARDED

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</tr>
<tr>
<td>2009-2010</td>
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<tr>
<td>2010-2011</td>
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<td>2011-2012</td>
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<td>2012-2013</td>
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AVERAGE SECTION SIZE BY SECTION TYPE

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<tr>
<td>Classrooms</td>
</tr>
<tr>
<td>#Rooms</td>
</tr>
<tr>
<td>Fall 2010</td>
</tr>
<tr>
<td>Fall 2011</td>
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<tr>
<td>Fall 2012</td>
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173
### FACULTY

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<th>2010-2011</th>
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<td>9 Month</td>
<td>9 Month</td>
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<td>$113,667</td>
<td>$126,190</td>
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<td>109,311</td>
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<td><strong>Salary</strong></td>
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<td>4.00</td>
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<tr>
<td><strong>Assistant Professor</strong></td>
<td>98,710</td>
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<td><strong>Salary</strong></td>
<td>2.00</td>
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<td>1.00</td>
</tr>
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<td>11.00</td>
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<td><strong>Adjunct</strong></td>
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<td>--</td>
<td>0.67</td>
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<td>68.49%</td>
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### OTHER STAFF PERSONNEL

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<th>2010-2011</th>
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<td>3.13</td>
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### ACADEMIC DATA

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<th>All Terms</th>
<th>All Terms</th>
<th>(OBR) Modeled</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Student FTE</td>
<td>Weighted FTE</td>
<td>Faculty</td>
<td>Term</td>
<td></td>
</tr>
<tr>
<td>2008-2009</td>
<td>260.7</td>
<td>546.3</td>
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<td>14.71</td>
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<td>498.2</td>
<td>13.11</td>
<td>Fall 2011</td>
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<td>574.2</td>
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### WORKLOAD

<table>
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<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tbody>
<tr>
<td>2008-2009</td>
<td>23.22</td>
<td>48.55</td>
<td>13.91</td>
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<td>43.79</td>
<td>13.76</td>
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<td>20.97</td>
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<td>13.74</td>
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### REVENUE / EXPENSE

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<th>Revenue / Expense</th>
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<tbody>
<tr>
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<td>$7,580</td>
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### FIVE-YEAR OVERVIEW

**College:** Raj Soin College of Business

<table>
<thead>
<tr>
<th>FACULTY</th>
<th>2011-2012</th>
<th>2012-2013</th>
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<tbody>
<tr>
<td><strong>Avg. Act. 9 Month</strong></td>
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<tr>
<td>Professor</td>
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<td>$123,740</td>
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<td>Assistant Professor</td>
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<td>11.00</td>
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<tr>
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<tr>
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<td>11.00</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>77.57%</td>
<td>69.96%</td>
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</table>

**FACULTY FTE**

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<tr>
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<td>--</td>
</tr>
<tr>
<td><strong>Graduate Teaching Assistant</strong></td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Faculty Total</strong></td>
<td>10.17</td>
<td>11.00</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>77.57%</td>
<td>69.96%</td>
</tr>
</tbody>
</table>

**OTHER STAFF PERSONNEL**

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<thead>
<tr>
<th>Unclassified</th>
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<th>2012-2013</th>
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<tbody>
<tr>
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<td>11.00</td>
</tr>
<tr>
<td><strong>Staff and Faculty Grand Total</strong></td>
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**NUMBER OF MAJORS**

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**DEGREES AWARDED**

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<td>114</td>
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<td>123</td>
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<tr>
<td>2011-2012</td>
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**COURSE COMPLETIONS**

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**AVERAGE SECTION SIZE BY SECTION TYPE**

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**DEDICATED SPACE**

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<th>Offices</th>
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<td>#Rooms</td>
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<td>18</td>
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<td>1</td>
<td>14</td>
<td>15</td>
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**FIVE-YEAR OVERVIEW**

**College:** Raj Soin College of Business

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<tbody>
<tr>
<td><strong>FACULTY</strong></td>
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<tr>
<td>Avg. Act. 9 Month</td>
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<tr>
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<tr>
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<tr>
<td>as % of OBR model</td>
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<td>80.16%</td>
<td>68.05%</td>
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<th></th>
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<td>11.38</td>
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**ACADEMIC DATA**

<table>
<thead>
<tr>
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<th>All Terms (OBR) Modeled</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<tbody>
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**WORKLOAD**

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<tr>
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<th>Student FTE</th>
<th>Student Weighted FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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**REVENUE / EXPENSE**

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<th>Student WFTE Expense</th>
<th>Revenue / Expense</th>
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**FIVE-YEAR OVERVIEW**

College: Raj Soin College of Business

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<th>Salary</th>
<th>FTE</th>
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- as % of OBR model: 75.69% 68.30%

**OTHER STAFF PERSONNEL**

- Unclassified: -- --
- Graduate Assistant: 0.90 0.86
- Classified: 1.75 1.75
- Staff Total: 2.65 2.61

- Staff and Faculty Grand Total: 11.65 13.61
- Tenured Faculty FTE: 4.00 5.00

**NUMBER OF MAJORS**

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**DEGREES AWARDED**

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**COURSE COMPLETIONS**

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**AVG SECTIONS SIZE BY SECTION TYPE**

- Lecture Only: Fall 2010 33.71 -- 33.71
- Lecture Only: Fall 2011 36.67 -- 36.67
- Lecture Only: Fall 2012 36.81 -- 36.81

**DEDICATED SPACE**

<table>
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<tr>
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<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
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<td>#Rooms Sq. Ft.</td>
<td>#Rooms Sq. Ft.</td>
<td>#Rooms Sq. Ft.</td>
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<td>8</td>
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<td>1,412</td>
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<td>1,395</td>
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<td></td>
<td>Per Faculty FTE</td>
<td>Per Faculty FTE</td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>18.81</td>
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<td>Expense Per Student Weighted FTE</td>
<td>Revenue / Expense</td>
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<td></td>
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College: Raj Soin College of Business
### FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

#### Faculty

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<thead>
<tr>
<th>FACULTY</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>Salary</th>
<th>FTE</th>
<th>Salary</th>
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<tr>
<td>Adjunct</td>
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<td></td>
<td>12.00</td>
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</tr>
<tr>
<td>Graduate Teaching Assistant</td>
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<td></td>
<td></td>
<td>12.00</td>
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<tr>
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<td></td>
<td></td>
<td>12.00</td>
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<tr>
<td>as % of OBR model</td>
<td>117.34%</td>
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<td>88.19%</td>
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#### Other Staff Personnel

| Unclassified             | 1.00             |       |       | 1.00 |       |
| Graduate Assistant       | 1.86             |       |       | 2.38 |       |
| Classified               | 1.75             |       |       | 1.75 |       |
| Staff Total              | 4.61             |       |       | 4.13 |       |
| Staff and Faculty Grand Total | 20.11        |       |       | 16.13|       |
| Tenured Faculty FTE      | 10.00            |       |       | 9.00 |       |

#### Number of Majors

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#### Degrees Awarded

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<td>5</td>
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<td>22</td>
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#### Course Completions

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#### Average Section Size by Section Type

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#### Dedicated Space

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<td>--</td>
<td>18</td>
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179
## FIVE-YEAR OVERVIEW

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<th>Center for Economic Education</th>
<th>ECO55</th>
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<tbody>
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<td>--</td>
</tr>
<tr>
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<td>Assistant Professor</td>
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<tr>
<td>Instructor/Lecturer</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Adjunct</td>
<td>2.25</td>
<td>2.50</td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
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<tr>
<td>Faculty Total</td>
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<td>2.50</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>269.37%</td>
<td>386.78%</td>
</tr>
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</table>

| OTHER STAFF PERSONNEL               |                              |       |
| Unclassified                        | 0.75                          | 0.75  |
| Graduate Assistant                  | --                            | --    |
| Classified                           | --                            | --    |
| Staff Total                          | 0.75                          | 0.75  |
| Staff and Faculty Grand Total        | 3.00                          | 3.25  |
| Tenured Faculty FTE                  | --                            | --    |

## ACADEMIC DATA

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<td>2010-2011</td>
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<table>
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<th>(OBR) Modeled</th>
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## WORKLOAD

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<tr>
<td></td>
<td>Per Faculty FTE</td>
<td>Per Faculty FTE</td>
<td>Fall SCH Load</td>
</tr>
<tr>
<td>2008-2009</td>
<td>5.21</td>
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<td>--</td>
</tr>
<tr>
<td>2009-2010</td>
<td>3.76</td>
<td>8.73</td>
<td>--</td>
</tr>
<tr>
<td>2010-2011</td>
<td>4.08</td>
<td>9.24</td>
<td>--</td>
</tr>
<tr>
<td>2011-2012</td>
<td>3.58</td>
<td>7.94</td>
<td>--</td>
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<tr>
<td>2012-2013</td>
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<td>15.11</td>
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## REVENUE / EXPENSE

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
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</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>$4,665</td>
<td>$1,973</td>
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### FACULTY

<table>
<thead>
<tr>
<th>Rank</th>
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<th>FTE</th>
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</thead>
<tbody>
<tr>
<td>Professor</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Adjunct</td>
<td>2.58</td>
<td>1.50</td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
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<td>--</td>
</tr>
<tr>
<td>Faculty Total</td>
<td>2.58</td>
<td>1.50</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>416.13%</td>
<td>217.20%</td>
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### OTHER STAFF PERSONNEL

<table>
<thead>
<tr>
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<td>0.75</td>
<td>0.75</td>
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<tr>
<td>Graduate Assistant</td>
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<td>--</td>
</tr>
<tr>
<td>Classified</td>
<td>--</td>
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<tr>
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Staff and Faculty Grand Total: 3.33

### Tenured Faculty FTE

---

### NUMBER OF MAJORS

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<thead>
<tr>
<th>Year</th>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Total</th>
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<tbody>
<tr>
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<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Fall 2009</td>
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<td>Fall 2011</td>
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<td>--</td>
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<tr>
<td>Fall 2012</td>
<td>--</td>
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### DEGREES AWARDED

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<th>Bacc.</th>
<th>Mstrs.</th>
<th>Total</th>
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<tr>
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<tr>
<td>2009-2010</td>
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<td>2010-2011</td>
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<tr>
<td>2011-2012</td>
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</tr>
<tr>
<td>2012-2013</td>
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### COURSE COMPLETIONS

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<tr>
<th>Year</th>
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<th>Master's</th>
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<tr>
<td>2008-2009</td>
<td>--</td>
<td>78.9%</td>
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<td>88.4%</td>
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<td>84.5%</td>
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<td>87.4%</td>
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### AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
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<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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<tbody>
<tr>
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<td>3.50</td>
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<tr>
<td>Fall 2011</td>
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<tr>
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<td>5.00</td>
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### DEDICATED SPACE

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<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
</tr>
<tr>
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<td>--</td>
<td>--</td>
<td>5</td>
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<tr>
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<td>--</td>
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<tr>
<td>Fall 2012</td>
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<td>--</td>
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## FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

### FACULTY

<table>
<thead>
<tr>
<th></th>
<th>Avg. Act. 9 Month</th>
<th></th>
<th>Avg. Act. 9 Month</th>
<th></th>
<th>Avg. Act. 9 Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>$109,096 8.00</td>
<td>Associate Professor</td>
<td>$106,672 2.00</td>
<td>$114,017 1.00</td>
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</tr>
<tr>
<td>Associate Professor</td>
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<td>Assistant Professor</td>
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<td>$102,551 2.00</td>
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<tr>
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<td>$65,321 2.00</td>
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<tr>
<td>Faculty Subtotal</td>
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<td>Adjunct</td>
<td>2.25</td>
<td>2.33</td>
<td>2.67</td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
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<td>Faculty Total</td>
<td>16.58</td>
<td>14.33</td>
<td>13.67</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>66.10%</td>
<td></td>
<td>55.87%</td>
<td>52.02%</td>
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### OTHER STAFF PERSONNEL

<table>
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<th></th>
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<th></th>
<th>Avg. Act. 9 Month</th>
<th></th>
<th>Avg. Act. 9 Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unclassified</td>
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<td></td>
<td>--</td>
<td>--</td>
<td>--</td>
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<tr>
<td>Graduate Assistant</td>
<td>2.57</td>
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<td>2.40</td>
<td>2.76</td>
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<tr>
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<td></td>
<td>2.50</td>
<td>1.50</td>
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</tr>
<tr>
<td>Staff Total</td>
<td>4.57</td>
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<td>4.90</td>
<td>4.26</td>
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<td>Staff and Faculty Grand Total</td>
<td>21.15</td>
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<td>19.23</td>
<td>17.93</td>
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### Tenured Faculty FTE

- 2008-2009: 9.00
- 2009-2010: 8.00
- 2010-2011: 7.00

### ACADEMIC DATA

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>All Terms Student FTE</th>
<th>All Terms Student Weighted FTE</th>
<th>All Terms (OBR) Modeled Faculty Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<tbody>
<tr>
<td>2008-2009</td>
<td>423.6</td>
<td>1,029.4</td>
<td>25.08 Fall 2008</td>
<td>28.8%</td>
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<tr>
<td>2009-2010</td>
<td>437.9</td>
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<td>25.65 Fall 2009</td>
<td>34.9%</td>
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<tr>
<td>2010-2011</td>
<td>428.8</td>
<td>1,035.5</td>
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<tr>
<td>2011-2012</td>
<td>469.4</td>
<td>1,081.4</td>
<td>28.26 Fall 2011</td>
<td>32.7%</td>
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<tr>
<td>2012-2013</td>
<td>348.4</td>
<td>770.1</td>
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<td>36.6%</td>
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### WORKLOAD

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>21.12</td>
<td>50.31</td>
<td>13.66</td>
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<tr>
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<td>25.48</td>
<td>60.45</td>
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<td>27.04</td>
<td>65.11</td>
<td>12.08</td>
</tr>
<tr>
<td>2011-2012</td>
<td>26.94</td>
<td>61.84</td>
<td>12.01</td>
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<tr>
<td>2012-2013</td>
<td>16.16</td>
<td>35.09</td>
<td>11.39</td>
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### REVENUE / EXPENSE

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
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<td>$2,282</td>
<td>2.450</td>
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<tr>
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<td>$5,251</td>
<td>$2,188</td>
<td>2.752</td>
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<tr>
<td>2010-2011</td>
<td>$5,451</td>
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<td>$7,311</td>
<td>$3,308</td>
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</table>
FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

FACULTY

<table>
<thead>
<tr>
<th>Salary</th>
<th>9 Month</th>
<th>FTE</th>
<th>Salary</th>
<th>9 Month</th>
<th>FTE</th>
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</thead>
<tbody>
<tr>
<td>Professor</td>
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<td>71,538</td>
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<tr>
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<td>12.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adjunct</td>
<td>2.00</td>
<td></td>
<td>6.38</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td>Faculty Total</td>
<td>15.00</td>
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<td>18.38</td>
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</tr>
</tbody>
</table>

as % of OBR model 53.08% 93.55%

OTHER STAFF PERSONNEL

| Unclassified | -- | -- |
| Graduate Assistant | 3.38 | 2.99 |
| Classified | 1.50 | 2.00 |
| Staff Total | 4.88 | 4.99 |

Staff and Faculty Grand Total 19.88 23.36

Tenured Faculty FTE 8.00 8.00

NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Total</th>
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</thead>
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<tr>
<td>Fall 2008</td>
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<td>Fall 2012</td>
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DEGREES AWARDED

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<th>Total</th>
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<td>100</td>
<td>85</td>
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COURSE COMPLETIONS

<table>
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<th>UG</th>
<th>Master's</th>
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<tbody>
<tr>
<td>2008-2009</td>
<td>94.5%</td>
</tr>
<tr>
<td>2009-2010</td>
<td>96.1%</td>
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<td>2010-2011</td>
<td>96.5%</td>
</tr>
<tr>
<td>2011-2012</td>
<td>96.0%</td>
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<tr>
<td>2012-2013</td>
<td>93.9%</td>
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AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
<tr>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
</tr>
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<tbody>
<tr>
<td>Fall 2010</td>
<td>39.38</td>
<td>39.38</td>
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<td>39.12</td>
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<td>29.98</td>
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DEDICATED SPACE

<table>
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<tr>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
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<tr>
<td>Fall 2012</td>
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<td>20</td>
<td>3,125</td>
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### FIVE-YEAR OVERVIEW

<table>
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<th>Information Systems &amp; Operations Management</th>
<th>ISO55</th>
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<td><strong>2009-2010</strong></td>
<td><strong>2010-2011</strong></td>
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<tr>
<td><strong>FACULTY</strong></td>
<td><strong>FACULTY</strong></td>
<td><strong>FACULTY</strong></td>
</tr>
<tr>
<td><strong>Avg. Act. 9 Month</strong></td>
<td><strong>Avg. Act. 9 Month</strong></td>
<td><strong>Avg. Act. 9 Month</strong></td>
</tr>
<tr>
<td><strong>Salary</strong></td>
<td><strong>Salary</strong></td>
<td><strong>Salary</strong></td>
</tr>
<tr>
<td><strong>FTE</strong></td>
<td><strong>FTE</strong></td>
<td><strong>FTE</strong></td>
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<tr>
<td>Assistant Professor</td>
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</tr>
<tr>
<td>Instructor/Lecturer</td>
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<td>Faculty Subtotal</td>
<td>15.00</td>
<td>14.00</td>
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<td>Adjunct</td>
<td>4.17</td>
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<tr>
<td>Graduate Teaching Assistant</td>
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<tr>
<td>Faculty Total</td>
<td>19.17</td>
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<tr>
<td>as % of OBR model</td>
<td>113.18%</td>
<td>85.86%</td>
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</table>

| **OTHER STAFF PERSONNEL** | &nbsp; | &nbsp; |
| Unclassified | -- | -- | -- |
| Graduate Assistant | 2.69 | 2.28 | 2.07 |
| Classified | 1.77 | 2.02 | 2.02 |
| Staff Total | 4.46 | 4.30 | 4.09 |
| Staff and Faculty Grand Total | 23.63 | 19.30 | 18.26 |
| Tenured Faculty FTE | 6.00 | 6.00 | 6.00 |

| **ACADEMIC DATA** | **All Terms** | **Student (OBR) Modeled** | **% of Majors' SCH Taken in Dept.** | **% of Total SCH Taught to Majors** |
| Academic Year | Student FTE | Student Weighted FTE | Faculty | Term | | |
| 2008-2009 | 298.5 | 626.2 | 16.94 | Fall 2008 | 34.5% | 28.6% |
| 2009-2010 | 313.3 | 697.6 | 17.47 | Fall 2009 | 46.8% | 35.3% |
| 2010-2011 | 315.2 | 676.7 | 17.19 | Fall 2010 | 45.1% | 32.9% |
| 2011-2012 | 318.7 | 673.4 | 17.42 | Fall 2011 | 44.8% | 32.3% |
| 2012-2013 | 248.1 | 533.0 | 13.80 | Fall 2012 | 39.2% | 37.7% |

| **WORKLOAD** | **Student FTE Per Faculty FTE** | **Student Weighted FTE Per Faculty FTE** | **Majors' Avg. Fall SCH Load** |
| 2009-2010 | 18.20 | 39.34 | 13.10 |
| 2010-2011 | 19.47 | 41.09 | 12.77 |
| 2011-2012 | 18.60 | 38.55 | 12.57 |
| 2012-2013 | 15.36 | 32.36 | 11.93 |

| **REVENUE / EXPENSE** | **Expense Per Student FTE** | **Expense Per Student WFTE** | **Revenue / Expense** |
| 2008-2009 | $7,541 | $3,595 | 1.920 |
| 2009-2010 | $7,116 | $3,196 | 2.215 |
| 2010-2011 | $7,283 | $3,393 | 2.170 |
| 2011-2012 | $6,768 | $3,203 | 2.362 |
| 2012-2013 | $8,990 | $4,184 | 1.675 |

184
### FACULTY

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### OTHER STAFF PERSONNEL

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### NUMBER OF MAJORS

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<th>Masters</th>
<th>Total</th>
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<td>144.0</td>
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<td>Fall 2012</td>
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### DEGREES AWARDED

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### COURSE COMPLETIONS

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### AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Lab Only</th>
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### DEDICATED SPACE

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## Five-Year Overview

### Faculty

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<th>9 Month</th>
<th>Salary</th>
<th>FTE</th>
<th>Average Act.</th>
<th>9 Month</th>
<th>Salary</th>
<th>FTE</th>
<th>Average Act.</th>
<th>9 Month</th>
<th>Salary</th>
<th>FTE</th>
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</tr>
<tr>
<td>Instructor/Lecturer</td>
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<td></td>
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</tr>
<tr>
<td>Faculty Subtotal</td>
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<td></td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
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</table>

### Other Staff Personnel

| Unclassified       | -- | 0.67 | -- | -- |
| Classified         | 0.89 | 0.89 | 0.93 | 1.50 | 1.50 |
| Staff Total        | 2.64 | 2.39 | 2.43 | |
| Staff and Faculty Grand Total | 10.64 | 10.06 | 10.43 | |

### Tenured Faculty FTE

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<th>2008-2009</th>
<th>2009-2010</th>
<th>2010-2011</th>
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<tbody>
<tr>
<td>5.00</td>
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### Academic Data

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<th>Weighted FTE</th>
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<th>Faculty</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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### Workload

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<td>20.91</td>
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### Revenue / Expense

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**FIVE-YEAR OVERVIEW**

**College:** Raj Soin College of Business  
**Marketing**  
MKT55

<table>
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<th>FACULTY</th>
<th>Salary</th>
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<th>Faculty Subtotal</th>
<th>Faculty Total</th>
<th>as % of OBR model</th>
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<th>Classified</th>
<th>Staff Total</th>
<th>Staff and Faculty Grand Total</th>
<th>Tenured Faculty FTE</th>
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<th>Masters</th>
<th>Total</th>
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<th>COURSE COMPLETIONS</th>
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<td>97.1%</td>
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<th>Lab Only</th>
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Five-Year Overview

College of Education & Human Services
### FIVE-YEAR OVERVIEW

#### College: Education & Human Services

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<td>9 Month FTE</td>
<td>9 Month FTE</td>
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<td>Faculty Total</td>
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#### OTHER STAFF PERSONNEL

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<td>47.67</td>
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<td>Tenured Faculty FTE</td>
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#### ACADEMIC DATA

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<th>All Terms Student FTE</th>
<th>All Terms Weighted FTE</th>
<th>(OBR) Modeled Faculty</th>
<th>(OBR) Modeled Term</th>
<th>% of Majors' SCH Taken in College</th>
<th>% of Total SCH Taught to Majors</th>
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<tr>
<td>2008-2009</td>
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<td>48.5%</td>
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<td>2011-2012</td>
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<td>85.17</td>
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<td>50.2%</td>
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#### WORKLOAD

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<th>2010-2011</th>
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<tr>
<td>Student FTE Per Faculty FTE</td>
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<td>12.31</td>
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<td>Student Weighted FTE Per Faculty FTE</td>
<td>31.55</td>
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<tr>
<td>Majors' Avg. Fall SCH Load</td>
<td>11.46</td>
<td>11.63</td>
<td>11.77</td>
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<table>
<thead>
<tr>
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<th>2009-2010</th>
<th>2010-2011</th>
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<tr>
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#### REVENUE / EXPENSE

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<th>2010-2011</th>
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<tr>
<td>Expense Per Student FTE</td>
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<td>$8,660</td>
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<td>Revenue / Expense (Total College)</td>
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* Communications & Technology (CMT55), Educational Resource Center (ERC55) and Professional Field Experience (PFE55) are included in the College Total only, not in any departments.
**FIVE-YEAR OVERVIEW**

**College: Education & Human Services**

<table>
<thead>
<tr>
<th>FACULTY</th>
<th>Salary</th>
<th>FTE</th>
<th>FACULTY</th>
<th>Salary</th>
<th>FTE</th>
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**OTHER STAFF PERSONNEL**

- Unclassified: 15.00
- Graduate Assistant: 16.22
- Classified: 15.00

Staff Total: 46.22

Staff and Faculty Grand Total: 153.93

Tenured Faculty FTE: 34.10

**NUMBER OF MAJORS**

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**DEGREES AWARDED**


**COURSE COMPLETIONS**


**CERTIFICATES AWARDED**

- UG: 2011-2012: 4
- Grad: 2012-2013: --

**AVERAGE SECTION SIZE BY SECTION TYPE**

- Lecture Only: Fall 2010: 18.29, Fall 2011: 17.40, Fall 2012: 16.77
- Lab Only: Fall 2010: 18.31, Fall 2011: 19.17, Fall 2012: 12.41
- Lecture/Lecture/Recitation: Fall 2010: 16.98, Fall 2011: 16.70, Fall 2012: 17.22

**DEDICATED SPACE**

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<th>Offices</th>
<th>Other</th>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
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### Five-Year Overview

**College: Education & Human Services**

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<td><strong>FACULTY</strong></td>
<td><strong>FACULTY</strong></td>
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<td>Avg. Act. 9 Month</td>
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<tr>
<td></td>
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<td>Professor</td>
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<tr>
<td>Associate Professor</td>
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<tr>
<td>Assistant Professor</td>
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</tr>
<tr>
<td>Instructor/Lecturer</td>
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<td>2.00</td>
</tr>
<tr>
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### Academic Data

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<th>All Terms Student Weighted FTE</th>
<th>(OBR) Modeled Faculty</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<td>Fall 2012</td>
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### Workload

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<th>Per Faculty FTE</th>
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<td>2011-2012</td>
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</tr>
<tr>
<td>2012-2013</td>
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### Revenue / Expense

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<th>Expense Per Student WFT</th>
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<tr>
<td>2012-2013</td>
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</table>
FIVE-YEAR OVERVIEW

College: Education & Human Services

<table>
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<tr>
<th>FACULTY</th>
<th>2011-2012</th>
<th>2012-2013</th>
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</thead>
<tbody>
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<tr>
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<td>--</td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
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<td>--</td>
</tr>
<tr>
<td>Faculty Total</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>as % of OBR model</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>OTHER STAFF PERSONNEL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unclassified</td>
</tr>
<tr>
<td>Graduate Assistant</td>
</tr>
<tr>
<td>Classified</td>
</tr>
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## FIVE-YEAR OVERVIEW

### FACULTY

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<tr>
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### WORKLOAD

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### FACULTY

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FIVE-YEAR OVERVIEW

College: Education & Human Services  Kinesology & Health  KNH55

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<td></td>
<td>9.92</td>
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</tr>
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<td>17.92</td>
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</table>

as % of OBR Model 127.17% 125.84%

OTHER STAFF PERSONNEL

| Unclassified       | --                         | 1.00|
| Graduate Assistant | 2.36                       | 1.68|
| Classified         | 2.00                       | 1.00|
| Staff Total        | 4.36                       | 3.68|

Staff and Faculty Grand Total 24.44 21.60
Tenured Faculty FTE 3.00

NUMBER OF MAJORS

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DEGREES AWARDED

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COURSE COMPLETIONS

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<td>88.5%</td>
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CERTIFICATES AWARDED

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AVERAGE SECTION SIZE BY SECTION TYPE

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DEDICATED SPACE

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<th>Offices</th>
<th>Other</th>
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## FIVE-YEAR OVERVIEW

### FACULTY

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<td>9 Month</td>
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<td></td>
<td>Salary</td>
<td>FTE</td>
<td>Salary</td>
<td>FTE</td>
<td>Salary</td>
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### OTHER STAFF PERSONNEL

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Staff and Faculty Grand Total 30.87 31.07 30.70

Tenured Faculty FTE 8.00 8.50 9.50

### ACADEMIC DATA

<table>
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<th>Academic Year</th>
<th>All Terms Student FTE</th>
<th>All Terms Student Weighted FTE</th>
<th>(OBR) Modeled Faculty</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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### WORKLOAD

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<th>Majors' Avg. Fall SCH Load</th>
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### REVENUE / EXPENSE

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### FIVE-YEAR OVERVIEW

**College:** Education & Human Services  
**Leadership Studies of Education**  
**LDR55**

#### FACULTY

<table>
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<tr>
<th></th>
<th>Avg. Act. 9 Month Salary</th>
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<th>Avg. Act. 9 Month Salary</th>
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#### OTHER STAFF PERSONNEL

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#### NUMBER OF MAJORS

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#### DEGREES AWARDED

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#### COURSE COMPLETIONS

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#### AVERAGE SECTION SIZE BY SECTION TYPE

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<td>17.76</td>
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#### DEDICATED SPACE

<table>
<thead>
<tr>
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<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
</tr>
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### Faculty Salary

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<td>9.67</td>
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### Other Staff Personnel

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### Academic Data

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<th>Term</th>
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<th>% of Total SCH Taught to Majors</th>
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### Workload

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<th>Majors' Avg. Fall SCH Load</th>
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### Revenue / Expense

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## FIVE-YEAR OVERVIEW

### College: Education & Human Services

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### OTHER STAFF PERSONNEL

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### NUMBER OF MAJORS

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### DEGREES AWARDED

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<tr>
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### AVERAGE SECTION SIZE BY SECTION TYPE

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<td>#Rooms</td>
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<td>1,915</td>
<td>12</td>
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201
### FIVE-YEAR OVERVIEW

**College: Education & Human Services**

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<th>Salary</th>
<th>FTE</th>
<th>Salary</th>
<th>FTE</th>
<th>Salary</th>
<th>FTE</th>
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### OTHER STAFF PERSONNEL

| Unclassified     | --    |      |       |      |       |      |
| Graduate Assistant | 2.76  | 3.09 | 2.45  |      |      |      |
| Classified       | 3.00  | 2.00 | 2.00  |      |      |      |
| Staff Total      | 5.76  | 5.09 | 4.45  |      |      |      |
| Staff and Faculty Grand Total | 49.33 | 44.89 | 41.20 |      |      |      |
| Tenured Faculty FTE | 12.00 |      |      |      | 11.95 |      |

### ACADEMIC DATA

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<th>All Terms</th>
<th>(OBR) Modeled</th>
<th>Term</th>
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<th>% of Total SCH Taught to Majors</th>
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### WORKLOAD

<table>
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<tr>
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<th>Student Weighted FTE</th>
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### REVENUE / EXPENSE

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### FIVE-YEAR OVERVIEW

**College:** Education & Human Services  
**Teacher Education**  
TED55

#### FACULTY

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<td>7.83</td>
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<tr>
<td>Graduate Teaching Assistant</td>
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#### OTHER STAFF PERSONNEL

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#### NUMBER OF MAJORS

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#### DEGREES AWARDED

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#### COURSE COMPLETIONS

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#### AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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<tr>
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#### DEDICATED SPACE

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<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>Sq. Ft.</td>
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<td>--</td>
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<td>--</td>
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Five-Year Overview

College of Science & Mathematics
### FACULTY

<table>
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<tr>
<th>Position</th>
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<th>9 Month FTE</th>
<th>9 Month FTE</th>
<th>9 Month FTE</th>
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<td>Associate Prof.</td>
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<td>74,682</td>
<td>48.09</td>
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<tr>
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<td>60,703</td>
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<tr>
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<td>Adjunct</td>
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<td>25.56</td>
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</tr>
<tr>
<td>Graduate Teaching Assistant</td>
<td>27.72</td>
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<td>25.74</td>
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<td>Faculty Total</td>
<td>209.31</td>
<td></td>
<td>203.22</td>
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<tr>
<td>as % of OBR model</td>
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### OTHER STAFF PERSONNEL

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<th>FTE</th>
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### ACADEMIC DATA

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<tr>
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<th>All Terms</th>
<th>All Terms</th>
<th>(OBR) Modeled</th>
<th>% of Majors' SCH Taken</th>
<th>% of Total SCH Taught</th>
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</thead>
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<tr>
<td></td>
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<td>Weighted FTE</td>
<td>Faculty</td>
<td>Term</td>
<td>in College</td>
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### WORKLOAD

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<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tr>
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<tr>
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### REVENUE / EXPENSE

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<th>Expense Per Student WFTE</th>
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<td>1.919</td>
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*The Electronics Shop, Instrument Shop, Glass Shop, Ground Water Management, Inst. Environmental Quality, and Statistical Consulting Center data are included in the College Total, but not in any individually listed department.
FIVE-YEAR OVERVIEW

College: Science & Mathematics

### FACULTY

<table>
<thead>
<tr>
<th></th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>Avg. Act. 9 Month</th>
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<td>80,489</td>
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### OTHER STAFF PERSONNEL

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### NUMBER OF MAJORS

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### DEGREES AWARDED

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<td>95.6%</td>
<td>82.7%</td>
<td>95.6%</td>
<td>79.0%</td>
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<td>488</td>
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<td>95.6%</td>
<td>82.7%</td>
<td>95.6%</td>
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### COURSE COMPLETIONS

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<th>Master's</th>
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<td>93.4%</td>
</tr>
<tr>
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### CERTIFICATES AWARDED

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### AVERAGE SECTION SIZE BY SECTION TYPE

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<td>33.14</td>
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<tr>
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<td>48.94</td>
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<td>44.21</td>
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### DEDICATED SPACE

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<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
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<td>#Rooms Sq. Ft.</td>
<td>#Rooms Sq. Ft.</td>
<td>#Rooms Sq. Ft.</td>
<td>#Rooms Sq. Ft.</td>
<td>#Rooms Sq. Ft.</td>
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<td>857  242,344</td>
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## FIVE-YEAR OVERVIEW

### FACULTY

<table>
<thead>
<tr>
<th></th>
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<th>Avg. Act. 9 Month</th>
<th>Avg. Act. 9 Month</th>
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<td>Salary</td>
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</tr>
<tr>
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<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Assoc. Prof.</td>
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<tr>
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### OTHER STAFF PERSONNEL

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### ACADEMIC DATA

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<th>(OBR) Modeled</th>
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<tr>
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<tr>
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### WORKLOAD

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<th>Majors' Avg. Fall SCH Load</th>
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### REVENUE / EXPENSE

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<th>Expense Per Student WFTE</th>
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FIVE-YEAR OVERVIEW

College: Science & Mathematics

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<td>Assistant Professor</td>
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<tr>
<td>Instructor/Lecturer</td>
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as % of OBR model 219.18% 114.85%

OTHER STAFF PERSONNEL

| Unclassified          | 7.00 | 4.50 |
| Graduate Assistant    | --   | --   |
| Classified             | 4.00 | 3.00 |
| Staff Total            | 11.00| 7.50 |

Staff and Faculty Grand Total 15.80 8.83

Tenured Faculty FTE 3.00 1.00

NUMBER OF MAJORS

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<thead>
<tr>
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<th>Doctoral</th>
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DEGREES AWARDED

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COURSE COMPLETIONS

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<thead>
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<th>UG</th>
<th>Master's</th>
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AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Lab Only</th>
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DEDICATED SPACE

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<th>Laboratories</th>
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<td>#Rooms</td>
<td>#Rooms</td>
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<td>Sq. Ft.</td>
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## FIVE-YEAR OVERVIEW

### College: Science & Mathematics

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<tbody>
<tr>
<td>Professor</td>
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<td>0.00</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>--</td>
<td>--</td>
<td>0.00</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>--</td>
<td>--</td>
<td>0.00</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
<td>--</td>
<td>--</td>
<td>0.50</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
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<td>1.50</td>
</tr>
<tr>
<td>Adjunct</td>
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</tr>
<tr>
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<td>1.53</td>
<td>2.11</td>
</tr>
<tr>
<td>as % of OBR model</td>
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<td>210.93%</td>
<td>324.93%</td>
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### Other Staff Personnel

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<td>--</td>
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</tr>
<tr>
<td>Classified</td>
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<td>--</td>
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<tr>
<td>Staff Total</td>
<td>--</td>
<td>0.00</td>
<td>0.00</td>
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<td>Staff and Faculty Grand Total</td>
<td>1.50</td>
<td>1.53</td>
<td>2.11</td>
</tr>
<tr>
<td>Tenured Faculty FTE</td>
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### Academic Data

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<th>Term</th>
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<th>% of Total SCH Taught to Majors</th>
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<tr>
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<td>80.3%</td>
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### Workload

<table>
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<th>Majors' Avg. SCH Load</th>
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<td>13.74</td>
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### Revenue / Expense

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<th>Expense Per Student WFTE</th>
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## FIVE-YEAR OVERVIEW

### College: Science & Mathematics

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<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>AVG. Act. 9 Month</th>
<th>FTE</th>
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<tbody>
<tr>
<td>Professor</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>--</td>
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<tr>
<td>Assistant Professor</td>
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<td></td>
<td>0.06</td>
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<td>196.31%</td>
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### OTHER STAFF PERSONNEL

| Unclassified | -- |
| Graduate Assistant | -- |
| Classified    | -- |
| Staff Total   | 0.00 |
| Staff and Faculty Grand Total | 1.81 |

### Tenured Faculty FTE

### NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
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<td>68.0</td>
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### DEGREES AWARDED

<table>
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<th>Doct.</th>
<th>Total</th>
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### COURSE COMPLETIONS

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### CERTIFICATES AWARDED

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### AVERAGE SECTION SIZE BY SECTION TYPE

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<thead>
<tr>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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<tbody>
<tr>
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<tr>
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### DEDICATED SPACE

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<tr>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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<tbody>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
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## FIVE-YEAR OVERVIEW

**College:** Science & Mathematics

### 2008-2009

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<tr>
<th>FACULTY</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>SALARY</th>
<th>FTE</th>
<th>SALARY</th>
<th>FTE</th>
<th>SALARY</th>
<th>FTE</th>
</tr>
</thead>
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<td>$90,001</td>
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<tr>
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<tr>
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<td></td>
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<td>22.90</td>
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<td>31.38</td>
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<td>104.29%</td>
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<td>107.44%</td>
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### OTHER STAFF PERSONNEL

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<tr>
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### Tenured Faculty FTE

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<table>
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<tr>
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<tbody>
<tr>
<td>2008-2009</td>
<td>12.00</td>
</tr>
<tr>
<td>2009-2010</td>
<td>11.90</td>
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### ACADEMIC DATA

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<th>Academic Year</th>
<th>All Terms Student FTE</th>
<th>All Terms Student Weighted FTE</th>
<th>(OBR) Modeled Faculty Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<tbody>
<tr>
<td>2008-2009</td>
<td>430.2</td>
<td>944.5</td>
<td>24.90 Fall 2008</td>
<td>25.6%</td>
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<td>1,031.2</td>
<td>27.01 Fall 2009</td>
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<td>1,124.4</td>
<td>29.21 Fall 2010</td>
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<td>39.4%</td>
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<tr>
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<td>1,078.9</td>
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<td>2012-2013</td>
<td>601.7</td>
<td>1,186.2</td>
<td>32.42 Fall 2012</td>
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### WORKLOAD

<table>
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<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tr>
<td>2008-2009</td>
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<td>2011-2012</td>
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<td>2012-2013</td>
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### REVENUE / EXPENSE

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<tr>
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<th>Expense Per Student WFT</th>
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<tr>
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<tr>
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<td>$5,982</td>
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## FIVE-YEAR OVERVIEW

**College: Science & Mathematics**

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<tr>
<th>FACULTY</th>
<th>Salary</th>
<th>FTE</th>
<th>Salary</th>
<th>FTE</th>
</tr>
</thead>
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<tr>
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<td>21.73</td>
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<tr>
<td>Graduate Teaching Assistant</td>
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<tr>
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<td>92.32%</td>
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### OTHER STAFF PERSONNEL

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### NUMBER OF MAJORS

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<tr>
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<td>45.0</td>
<td>--</td>
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<tr>
<td>Fall 2009</td>
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<td>463.0</td>
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<td>778.0</td>
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<tr>
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<td>306.0</td>
<td>444.0</td>
<td>27.0</td>
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<td>777.0</td>
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<tr>
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<td>805.0</td>
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<td>210.0</td>
<td>587.0</td>
<td>35.0</td>
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<td>832.0</td>
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### DEGREES AWARDED

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### COURSE COMPLETIONS

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<td>2012-2013</td>
<td>84.6%</td>
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### AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
<tr>
<th></th>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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<tbody>
<tr>
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<td>76.18</td>
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### DEDICATED SPACE

<table>
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<tr>
<th></th>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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<tr>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
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## FIVE-YEAR OVERVIEW

### College: Science & Mathematics

<table>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
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<td>Professor</td>
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<td>5.00</td>
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<td>--</td>
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<td>1.20</td>
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<tr>
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<td>100.50%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### OTHER STAFF PERSONNEL

| Unclassified | 2.00 | 2.00 | 2.00 |
| Graduate Assistant | -- | -- | -- |
| Classified | 2.00 | 2.00 | 1.50 |
| Staff Total | 4.00 | 4.00 | 3.50 |
| Staff and Faculty Grand Total | 26.76 | 25.16 | 26.96 |

### Tenured Faculty FTE

| 2008-2009 | 13.00 |
| 2009-2010 | 12.00 |
| 2010-2011 | 12.00 |

### ACADEMIC DATA

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>All Terms</th>
<th>All Terms ((OBR)) Modeled</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<tr>
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### WORKLOAD

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tr>
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<td>16.46</td>
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### REVENUE / EXPENSE

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<th>Academic Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
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</thead>
<tbody>
<tr>
<td>2008-2009</td>
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<td>$6,056</td>
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<td>2.706</td>
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### FIVE-YEAR OVERVIEW

#### College: Science & Mathematics

<table>
<thead>
<tr>
<th>FACULTY</th>
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<th>2012-2013</th>
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<tr>
<td><strong>Salary</strong></td>
<td><strong>FTE</strong></td>
<td><strong>Salary</strong></td>
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<tr>
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<tr>
<td>Instructor/Lecturer</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
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<td>14.00</td>
</tr>
<tr>
<td>Adjunct</td>
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<td>2.54</td>
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#### OTHER STAFF PERSONNEL

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#### NUMBER OF MAJORS

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<tr>
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<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
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<tbody>
<tr>
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<td>33.0</td>
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#### DEGREES AWARDED

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#### COURSE COMPLETIONS

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<thead>
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<th>Master's</th>
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<tr>
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<td>83.8%</td>
<td>97.2%</td>
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<tr>
<td>2009-2010</td>
<td>82.5%</td>
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<tr>
<td>2010-2011</td>
<td>80.8%</td>
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<td>99.6%</td>
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<tr>
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<td>75.3%</td>
<td>97.8%</td>
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#### AVERAGE SECTION SIZE BY SECTION TYPE

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<thead>
<tr>
<th></th>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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</thead>
<tbody>
<tr>
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<td>32.12</td>
<td>18.36</td>
<td>28.93</td>
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<tr>
<td>Fall 2011</td>
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</tr>
<tr>
<td>Fall 2012</td>
<td>47.86</td>
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#### DEDICATED SPACE

<table>
<thead>
<tr>
<th></th>
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<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
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</thead>
<tbody>
<tr>
<td>#Rooms</td>
<td>52</td>
<td>51</td>
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<td>35</td>
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<td>Sq. Ft.</td>
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<td>1,598</td>
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<td>26,649</td>
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<td>49</td>
<td>49</td>
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<td>26,649</td>
<td>26,649</td>
<td>26,649</td>
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<tr>
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<td>35</td>
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<td>5,449</td>
<td>5,449</td>
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<tr>
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215
## FIVE-YEAR OVERVIEW

### College: Science & Mathematics

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<thead>
<tr>
<th>FACULTY</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
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<td>$112,222</td>
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<td>$114,660</td>
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<td>61,428</td>
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<td>2.83</td>
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<td>14.83</td>
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</tr>
<tr>
<td>Adjunct</td>
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<td></td>
<td>3.50</td>
<td></td>
<td>3.17</td>
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</tr>
<tr>
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<td></td>
<td>4.29</td>
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<td>4.95</td>
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</tr>
<tr>
<td>Faculty Total</td>
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<td>22.62</td>
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<td>22.95</td>
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</tr>
<tr>
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<td>129.76%</td>
<td></td>
<td>146.91%</td>
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### OTHER STAFF PERSONNEL

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<tr>
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<th>Graduate Assistant</th>
<th>Classified</th>
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<tr>
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<td>1.50</td>
<td>0.86</td>
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### Tenured Faculty FTE

|                     | 9.00         |

### ACADEMIC DATA

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<th>Academic Year</th>
<th>All Terms Student FTE</th>
<th>All Terms Student Weighted FTE</th>
<th>(OBR) Modeled Faculty</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
</tr>
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<tbody>
<tr>
<td>2008-2009</td>
<td>255.9</td>
<td>584.6</td>
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<td>259.8</td>
<td>585.7</td>
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<td>610.4</td>
<td>16.39</td>
<td>Fall 2011</td>
<td>46.0%</td>
<td>19.5%</td>
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<tr>
<td>2012-2013</td>
<td>281.1</td>
<td>575.7</td>
<td>15.93</td>
<td>Fall 2012</td>
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<td>21.8%</td>
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### WORKLOAD

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<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
</tr>
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<tbody>
<tr>
<td>2008-2009</td>
<td>11.45</td>
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<td>12.22</td>
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<tr>
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<td>11.63</td>
<td>24.15</td>
<td>12.22</td>
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<td>2012-2013</td>
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### REVENUE / EXPENSE

<table>
<thead>
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<th>Academic Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFT</th>
<th>Revenue / Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
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### FIVE-YEAR OVERVIEW

**College: Science & Mathematics**

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<th>FTE</th>
<th>Salary</th>
<th>9 Month</th>
<th>FTE</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
<td>79,102</td>
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<td>10.75</td>
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<tr>
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<tr>
<td>as % of OBR model</td>
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<td>93.04%</td>
<td>112.01%</td>
<td></td>
<td>93.04%</td>
<td>112.01%</td>
</tr>
</tbody>
</table>

**OTHER STAFF PERSONNEL**

| Unclassified             | 1.50    |       | 1.50      |         |       | 1.50      |
| Graduate Assistant       | 0.35    |       |           |         |       | --        |
| Classified               | 2.26    | 4.11  | 1.51      |         | 4.11  | 3.01      |
| Staff Total              |         |       |           |         |       |           |
| Staff and Faculty Grand Total | 19.36   | 4.11  | 20.85     |         | 4.11  | 3.01      |
| Tenured Faculty FTE      | 8.00    |       | 8.75      |         |       |           |

**NUMBER OF MAJORS**

<table>
<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td>161.0</td>
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**DEGREES AWARDED**

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<th>Mstrs.</th>
<th>Doct.</th>
<th>Total</th>
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<td>27</td>
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<tr>
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**COURSE COMPLETIONS**

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<td>96.7%</td>
<td>96.2%</td>
<td>98.5%</td>
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**AVERAGE SECTION SIZE BY SECTION TYPE**

<table>
<thead>
<tr>
<th></th>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Recitation Only</th>
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<tbody>
<tr>
<td>Fall 2010</td>
<td>37.69</td>
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<td>34.84</td>
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<td>Fall 2012</td>
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**DEDICATED SPACE**

<table>
<thead>
<tr>
<th></th>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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# FIVE-YEAR OVERVIEW

**College: Science & Mathematics**

<table>
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**OTHER STAFF PERSONNEL**

<p>| | |</p>
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<tbody>
<tr>
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**ACADEMIC DATA**

<table>
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<th>Academic Year</th>
<th>All Terms Student FTE</th>
<th>All Terms Weighted FTE</th>
<th>(OBR) Modeled Faculty Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<tr>
<td>2008-2009</td>
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**WORKLOAD**

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<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tbody>
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<td>2008-2009</td>
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**REVENUE / EXPENSE**

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<th>Revenue / Expense</th>
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## FIVE-YEAR OVERVIEW

### College: Science & Mathematics

<table>
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<tr>
<th>FACULTY</th>
<th>9 Month</th>
<th>FTE</th>
<th>Salary</th>
<th>9 Month</th>
<th>FTE</th>
<th>Salary</th>
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</thead>
<tbody>
<tr>
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<td>99.39%</td>
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### OTHER STAFF PERSONNEL

| Unclassified               | 1.00|        |
| Graduate Assistant         | 1.86| 0.68    |
| Classified                 | 1.50| 1.50    |
| Staff Total                | 4.36| 3.18    |
| Staff and Faculty Grand Total | 21.51| 20.25 |
| Tenured Faculty FTE        | 9.44| 8.59    |

### NUMBER OF MAJORS

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### COURSE COMPLETIONS

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<td>85.7%</td>
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### AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Lab</th>
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<th>Lecture/Recitation</th>
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<td>41.73</td>
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### DEDICATED SPACE

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<td>#Rooms</td>
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<td>#Rooms</td>
<td>Sq. Ft</td>
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### FACULTY

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<th>Avg. Act. 9 Month</th>
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<td>Salary</td>
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<td>$110,025</td>
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### OTHER STAFF PERSONNEL

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### TENURED FACULTY FTE

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<td>19.00</td>
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### ACADEMIC DATA

#### Student FTE

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<th>(OBR) Modeled</th>
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#### Student Weighted FTE

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### REVENUE / EXPENSE

<table>
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<tr>
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<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
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## FIVE-YEAR OVERVIEW

**College:** Science & Mathematics

### FACULTY

<table>
<thead>
<tr>
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<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
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<td>6.58</td>
</tr>
<tr>
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<td>2.97</td>
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### OTHER STAFF PERSONNEL

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### NUMBER OF MAJORS

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<th>Offices</th>
<th>Other</th>
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<td>Sq. Ft.</td>
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## FIVE-YEAR OVERVIEW

### College: Science & Mathematics

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</tr>
<tr>
<td>Assistant Professor</td>
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### OTHER STAFF PERSONNEL

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### ACADEMIC DATA

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### WORKLOAD

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### REVENUE / EXPENSE

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### College: Science & Mathematics

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#### NUMBER OF MAJORS

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#### COURSE COMPLETIONS

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#### AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Offices</th>
<th>Other</th>
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<td>#Rooms</td>
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<td>(---)</td>
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### FIVE-YEAR OVERVIEW

**College:** Science & Mathematics  
**Biochemistry and Molecular Biology**  
**BMB55**

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### OTHER STAFF PERSONNEL

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| Graduate Assistant    | --                       |     | 1.34                     |     | --                       |     |
| Classified            | 1.00                     |     | 1.00                     |     | 1.00                     |     |
| Staff Total           | 1.40                     |     | 2.74                     |     | 1.00                     |     |
| Staff and Faculty Grand Total | 5.70 |     | 7.07                     |     | 5.58                     |     |

| Tenured Faculty FTE   | 5.00                     |     | 2.75                     |     | 2.75                     |     |

### ACADEMIC DATA

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>All Terms Student FTE</th>
<th>All Terms Student Weighted FTE</th>
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<th>Term</th>
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<th>% of Total SCH Taught to Majors</th>
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<td>53.6</td>
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### WORKLOAD

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<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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### REVENUE / EXPENSE

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### FIVE-YEAR OVERVIEW

**College:** Science & Mathematics  
**Biochemistry and Molecular Biology**  
**BMB55**

#### FACULTY

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<td><strong>Salary</strong></td>
<td><strong>FTE</strong></td>
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<td>132.75%</td>
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#### OTHER STAFF PERSONNEL

- Unclassified: -- --
- Graduate Assistant: 0.14 --
- Classified: 1.00 0.50
  - **Staff Total**: 1.14 0.50
  - **Staff and Faculty Grand Total**: 5.72 5.50
  - **Tenured Faculty FTE**: 2.75 2.00

#### NUMBER OF MAJORS

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#### DEGREES AWARDED

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#### COURSE COMPLETIONS

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#### AVERAGE SECTION SIZE BY SECTION TYPE

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<thead>
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#### DEDICATED SPACE

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<td>Sq. Ft.</td>
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## FACULTY

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<td>0.90</td>
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</tr>
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<td>0.85</td>
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<td></td>
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<tr>
<td>Instructor/Lecturer</td>
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<tr>
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<td>62.95%</td>
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## OTHER STAFF PERSONNEL

| Unclassified           | --                       |     | --                       |     | --                       |     |
| Graduate Assistant     | 29.40                    |     | 27.24                    |     | 30.25                    |     |
| Classified             | 0.50                     |     | 0.50                     |     | 0.50                     |     |
| Staff Total            | 29.90                    |     | 27.74                    |     | 30.75                    |     |

## Staff and Faculty Grand Total

| 37.99                  | 33.70                    | 33.96 |

## Tenured Faculty FTE

| 1.75                   | 1.75                     |

## ACADEMIC DATA

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<th>All Terms</th>
<th>(OBR) Modeled</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<td>Academic Year</td>
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## WORKLOAD

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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## REVENUE / EXPENSE

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<th>Revenue / Expense</th>
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**FIVE-YEAR OVERVIEW**

College: Science & Mathematics

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<td></td>
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<tr>
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**OTHER STAFF PERSONNEL**

| Unclassified | -- | -- |
| Grad Asst/Research Asst. | 41.07 | 37.58 |
| Classified | 0.50 | 0.50 |
| Staff Total | 41.57 | 38.08 |
| Staff and Faculty Grand Total | 44.63 | 40.79 |
| Tenured Faculty FTE | 1.75 | 1.51 |

**NUMBER OF MAJORS**

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**DEGREES AWARDED**

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<th>Doct.</th>
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**COURSE COMPLETIONS**

| 2008-2009 | -- | -- |
| 2009-2010 | -- | -- |
| 2010-2011 | -- | -- |
| 2011-2012 | -- | -- |
| 2012-2013 | -- | -- |

**AVERAGE SECTION SIZE BY SECTION TYPE**

<table>
<thead>
<tr>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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**DEDICATED SPACE**

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<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>Sq. Ft.</td>
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<td>Fall 2012</td>
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## FIVE-YEAR OVERVIEW

### College: Science & Mathematics

#### Pharmacology and Toxicology

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<td></td>
</tr>
<tr>
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<td>0.45</td>
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<tr>
<td>Instructor/Lecturer</td>
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<td>0.62</td>
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<tr>
<td>as % of OBR model</td>
<td>165.76%</td>
<td></td>
<td>53.06%</td>
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<td>6.36%</td>
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</table>

#### OTHER STAFF PERSONNEL

| Unclassified        | --                       |     | --                       |     | --                       |     |
| Graduate Assistant  | --                       |     | --                       |     | --                       |     |
| Classified          | --                       |     | --                       |     | --                       |     |
| **Staff Total**     | 0.00                     |     | **Staff and Faculty Grand Total** | 2.24| **0.08**                 |     |

#### ACADEMIC DATA

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<tr>
<th>Academic Year</th>
<th>All Terms Student FTE</th>
<th>All Terms Student Weighted FTE</th>
<th>(OBR) Modeled Faculty Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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#### WORKLOAD

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<th>Student FTE Per Faculty FTE</th>
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<th>Majors' Avg. Fall SCH Load</th>
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<tr>
<td>2012-2013</td>
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#### REVENUE / EXPENSE

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<th>Expense Student WFTE Per FTE</th>
<th>Revenue / Expense</th>
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## FIVE-YEAR OVERVIEW

### FACULTY

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<th>Salary</th>
<th>FTE</th>
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<tbody>
<tr>
<td>Professor</td>
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<tr>
<td>Associate Professor</td>
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<tr>
<td>Assistant Professor</td>
<td>--</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
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</tr>
</tbody>
</table>

**Faculty Subtotal**

| Adjunct | -- |
| Graduate Teaching Assistant | -- |
| Faculty Total | -- |
| as % of OBR model | -- |

### OTHER STAFF PERSONNEL

| Unclassified | -- |
| Graduate Assistant | -- |
| Classified | -- |
| Staff Total | -- |

**Staff and Faculty Grand Total**

**Tenured Faculty FTE**

### NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
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<tr>
<td>Fall 2009</td>
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### DEGREES AWARDED

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<th>Doct.</th>
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</tr>
<tr>
<td>2012-2013</td>
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### COURSE COMPLETIONS

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<td>93.6%</td>
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<tr>
<td>2012-2013</td>
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### AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
<tr>
<th>Lecture Only</th>
<th>Lab Only</th>
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### DEDICATED SPACE

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### FACULTY

<table>
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<tr>
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<tr>
<td>Salary</td>
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<td>Salary</td>
<td>FTE</td>
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<tr>
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<td>--</td>
</tr>
<tr>
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<td>as % of OBR model</td>
<td>80.02%</td>
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</table>

### OTHER STAFF PERSONNEL

- **Unclassified:** 0.50
- **Graduate Assistant:** --
- **Classified:** 2.85
  - **Staff Total:** 3.35
  - **Staff and Faculty Grand Total:** 13.40

### Tenured Faculty FTE

- **2008-2009:** 12.00
- **2009-2010:** 4.46
- **2010-2011:** 4.46

### ACADEMIC DATA

- **Student FTE:**
  - **2008-2009:** 164.7
  - **2009-2010:** 185.9
  - **2010-2011:** 181.0
  - **2011-2012:** 177.8
  - **2012-2013:** 180.9

- **Student Weighted FTE:**
  - **2008-2009:** 456.6
  - **2009-2010:** 504.3
  - **2010-2011:** 462.2
  - **2011-2012:** 417.1
  - **2012-2013:** 432.2

- **Faculty Modeled SCH:**
  - **2008-2009:** 12.56
  - **2009-2010:** 13.75
  - **2010-2011:** 12.40
  - **2011-2012:** 11.85
  - **2012-2013:** 12.02

- **Term:**
  - **Fall 2008:**
  - **Fall 2009:**
  - **Fall 2010:**
  - **Fall 2011:**
  - **Fall 2012:**

### WORKLOAD

- **Per Faculty FTE:**
  - **2008-2009:** 15.10
  - **2009-2010:** 17.02
  - **2010-2011:** 16.81
  - **2011-2012:** 17.72
  - **2012-2013:** 20.46

### REVENUE / EXPENSE

- **Expense Per Student FTE:**
  - **2008-2009:** $7,462
  - **2009-2010:** $6,196
  - **2010-2011:** $6,617
  - **2011-2012:** $6,150
  - **2012-2013:** $6,519

- **Revenue / Expense:**
  - **2008-2009:** 2.376
  - **2009-2010:** 3.000
  - **2010-2011:** 2.819
  - **2011-2012:** 2.889
  - **2012-2013:** 2.861
### FIVE-YEAR OVERVIEW

**College: Science & Mathematics**

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<thead>
<tr>
<th>2011-2012</th>
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<tbody>
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<td><strong>FACULTY</strong></td>
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<td><strong>Avg. Act.</strong></td>
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<td>9 Month</td>
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<td>Faculty Salary</td>
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<tr>
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<td>2.06</td>
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<tr>
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<td>66.53%</td>
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#### OTHER STAFF PERSONNEL

| Unclassified | 0.50 |
| Graduate Assistant | -- |
| Classified | 1.25 |
| Staff Total | 1.75 |
| Staff and Faculty Grand Total | 11.11 |

**Tenured Faculty FTE**

| 4.06 |

#### NUMBER OF MAJORS

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<th>Doctoral</th>
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#### DEGREES AWARDED

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#### COURSE COMpletions

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#### AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
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<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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#### DEDICATED SPACE

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231
### FIVE-YEAR OVERVIEW

**College:** Science & Mathematics  
**Mathematics and Statistics**  
**MTH55**

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<tbody>
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<td>1.98</td>
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<td>135.57%</td>
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**OTHER STAFF PERSONNEL**

- Unclassified: 3.58%  
- Graduate Assistant: 1.05%  
- Classified: 4.00%  
- Staff Total: 7.58%  
- Staff and Faculty Grand Total: 55.81%

**Tenured Faculty FTE**

- 2008-2009: 24.50
- 2009-2010: 25.51
- 2010-2011: 25.51

**ACADEMIC DATA**

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>All Terms Student FTE</th>
<th>All Terms Weighted FTE</th>
<th>(OBR) Modeled Faculty</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>867.7</td>
<td>1,354.2</td>
<td>38.09</td>
<td>Fall 2008</td>
<td>43.2%</td>
<td>5.2%</td>
</tr>
<tr>
<td>2009-2010</td>
<td>920.1</td>
<td>1,353.7</td>
<td>37.79</td>
<td>Fall 2009</td>
<td>43.7%</td>
<td>5.4%</td>
</tr>
<tr>
<td>2010-2011</td>
<td>984.5</td>
<td>1,404.3</td>
<td>38.72</td>
<td>Fall 2010</td>
<td>50.6%</td>
<td>6.0%</td>
</tr>
<tr>
<td>2011-2012</td>
<td>1,006.5</td>
<td>1,317.2</td>
<td>37.71</td>
<td>Fall 2011</td>
<td>45.8%</td>
<td>6.4%</td>
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<tr>
<td>2012-2013</td>
<td>950.2</td>
<td>1,232.9</td>
<td>35.34</td>
<td>Fall 2012</td>
<td>54.8%</td>
<td>6.8%</td>
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</table>

**REVENUE / EXPENSE**

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>$5,292</td>
<td>$3,391</td>
<td>2.031</td>
</tr>
<tr>
<td>2009-2010</td>
<td>$5,171</td>
<td>$3,514</td>
<td>2.066</td>
</tr>
<tr>
<td>2010-2011</td>
<td>$5,027</td>
<td>$3,524</td>
<td>2.164</td>
</tr>
<tr>
<td>2011-2012</td>
<td>$4,961</td>
<td>$3,791</td>
<td>2.171</td>
</tr>
<tr>
<td>2012-2013</td>
<td>$5,151</td>
<td>$3,970</td>
<td>2.207</td>
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</tbody>
</table>

**FIVE-YEAR OVERVIEW**

- **Professor**: $84,832  
- **Associate Professor**: 70,403  
- **Assistant Professor**: 49,315  
- **Instructor/Lecturer**: 43,240  
- **Faculty Subtotal**: 41.17%  
- **Adjunct**: 5.08%  
- **Graduate Teaching Assistant**: 1.98%  
- **Faculty Total**: 48.23%  
- **Unclassified**: 3.58%  
- **Graduate Assistant**: 1.05%  
- **Classified**: 4.00%  
- **Staff Total**: 7.58%  
- **Staff and Faculty Grand Total**: 55.81%  
- **Tenured Faculty FTE**: 24.50%  
- **ACADEMIC DATA**:  
  - **2008-2009**: 867.7, 1,354.2, 38.09, Fall 2008, 43.2%, 5.2%  
  - **2009-2010**: 920.1, 1,353.7, 37.79, Fall 2009, 43.7%, 5.4%  
  - **2010-2011**: 984.5, 1,404.3, 38.72, Fall 2010, 50.6%, 6.0%  
  - **2011-2012**: 1,006.5, 1,317.2, 37.71, Fall 2011, 45.8%, 6.4%  
  - **2012-2013**: 950.2, 1,232.9, 35.34, Fall 2012, 54.8%, 6.8%  
- **REVENUE / EXPENSE**:  
  - **2008-2009**: $5,292, $3,391, 2.031  
  - **2009-2010**: $5,171, $3,514, 2.066  
  - **2010-2011**: $5,027, $3,524, 2.164  
  - **2011-2012**: $4,961, $3,791, 2.171  
  - **2012-2013**: $5,151, $3,970, 2.207
### FIVE-YEAR OVERVIEW

**College:** Science & Mathematics  
**Mathematics and Statistics**  
**MTH55**

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<tr>
<th>FACULTY</th>
<th>Avg. Act. 9 Month</th>
<th></th>
<th>Avg. Act. 9 Month</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Salary</td>
<td>FTE</td>
<td></td>
<td>Salary</td>
<td>FTE</td>
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<td>Associate Professor</td>
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<td>76,774</td>
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<tr>
<td>Instructor/Lecturer</td>
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<td>49,813</td>
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<td>38.74</td>
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<tr>
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<td>9.83</td>
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<td>137.79%</td>
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**OTHER STAFF PERSONNEL**

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<th>Classified</th>
<th>Staff Total</th>
<th>Total</th>
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<tbody>
<tr>
<td>3.58</td>
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<td></td>
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<td>Staff and Faculty Grand Total</td>
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<td>57.47</td>
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<table>
<thead>
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**NUMBER OF MAJORS**

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<th>Doctoral</th>
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<td>25.0</td>
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<tr>
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<td>70.0</td>
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<tr>
<td>Fall 2011</td>
<td>43.0</td>
<td>93.0</td>
<td>30.0</td>
<td>166.0</td>
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<tr>
<td>Fall 2012</td>
<td>21.0</td>
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<td>35.0</td>
<td>144.0</td>
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**DEGREES AWARDED**

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<th>Mstrs.</th>
<th>Doct.</th>
<th>Total</th>
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<tr>
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<td>7</td>
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</tr>
<tr>
<td>2009-2010</td>
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</tr>
<tr>
<td>2010-2011</td>
<td>12</td>
<td>12</td>
<td>--</td>
</tr>
<tr>
<td>2011-2012</td>
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<td>2</td>
<td>--</td>
</tr>
<tr>
<td>2012-2013</td>
<td>13</td>
<td>12</td>
<td>--</td>
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**COURSE COMPLETIONS**

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<th>UG</th>
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<tr>
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<tr>
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<td>76.0%</td>
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<tr>
<td>2010-2011</td>
<td>74.7%</td>
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<tr>
<td>2011-2012</td>
<td>74.8%</td>
</tr>
<tr>
<td>2012-2013</td>
<td>70.8%</td>
</tr>
</tbody>
</table>

**AVERAGE SECTION SIZE BY SECTION TYPE**

<table>
<thead>
<tr>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2010</td>
<td>28.77</td>
<td>28.83</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>30.48</td>
<td>30.23</td>
</tr>
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<td>Fall 2012</td>
<td>34.75</td>
<td>35.12</td>
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**DEDICATED SPACE**

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<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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</thead>
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<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
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<td>4,810</td>
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<tr>
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<td>6</td>
<td>3,701</td>
</tr>
<tr>
<td>Fall 2012</td>
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<td>3</td>
<td>1,035</td>
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Five-Year Overview

School of Professional Psychology
## FIVE-YEAR OVERVIEW

### School of Professional Psychology

<table>
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<tr>
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<th>2009-2010</th>
<th>2010-2011</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FACULTY</strong></td>
<td>Avg. Act. 9 Month</td>
<td>Avg. Act. 9 Month</td>
<td>Avg. Act. 9 Month</td>
</tr>
<tr>
<td>Salary</td>
<td>FTE</td>
<td>Salary</td>
<td>FTE</td>
</tr>
<tr>
<td>Professor</td>
<td>--</td>
<td>9.00</td>
<td>--</td>
</tr>
<tr>
<td>Associate Prof.</td>
<td>--</td>
<td>6.00</td>
<td>--</td>
</tr>
<tr>
<td>Assistant Prof.</td>
<td>--</td>
<td>3.00</td>
<td>--</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
<td>18.00</td>
<td>19.00</td>
<td>19.00</td>
</tr>
<tr>
<td>Adjunct</td>
<td>2.70</td>
<td>2.13</td>
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</tr>
<tr>
<td>Graduate Teaching Asst.</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Faculty Total</td>
<td>20.70</td>
<td>21.13</td>
<td>20.50</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>101.60%</td>
<td>98.45%</td>
<td>100.49%</td>
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### OTHER STAFF PERSONNEL

<table>
<thead>
<tr>
<th></th>
<th>2008-2009</th>
<th>2009-2010</th>
<th>2010-2011</th>
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</thead>
<tbody>
<tr>
<td>Unclassified</td>
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<td>10.00</td>
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<td>22.77</td>
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<tr>
<td>Classified</td>
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<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>Staff Total</td>
<td>42.35</td>
<td>46.12</td>
<td>44.77</td>
</tr>
<tr>
<td>Staff and Faculty Grand Total</td>
<td>63.05</td>
<td>67.25</td>
<td>65.27</td>
</tr>
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</table>

### Tenured Faculty FTE

- 2008-2009: --
- 2009-2010: --
- 2010-2011: --

### ACADEMIC DATA

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>All Terms</th>
<th>OBR) Modeled</th>
<th>% of Majors' SCH Taken in College</th>
<th>% of Total SCH Taught to Majors</th>
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<tr>
<td>Student FTE</td>
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<td>Majors' Avg.</td>
<td>15.60</td>
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<td>Fall 2011</td>
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<tr>
<td>按年份</td>
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<td></td>
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<tr>
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<td>146.2</td>
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<td>2011-2012</td>
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<td>2012-2013</td>
<td>114.9</td>
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</table>

### REVENUE / EXPENSE

<table>
<thead>
<tr>
<th></th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense (Instructional Only)</th>
<th>Revenue / Expense (Total College)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>$29,309</td>
<td>$4,922</td>
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<td>1.059</td>
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<td>1.048</td>
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<td>$4,763</td>
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<td>1.008</td>
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<td>2012-2013</td>
<td>$31,890</td>
<td>$5,967</td>
<td>1.463</td>
<td>1.014</td>
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</table>

** Corrected for 2011-2012 Academic Data Series (12/12/12)
## FIVE-YEAR OVERVIEW

### School of Professional Psychology

<table>
<thead>
<tr>
<th>FACULTY</th>
<th>Salary</th>
<th>FTE</th>
<th>Salary</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
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<td>90,267</td>
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<td>Faculty Subtotal</td>
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<td>Adjunct</td>
<td></td>
<td>1.00</td>
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<td>1.25</td>
</tr>
<tr>
<td>Graduate Teaching Asst.</td>
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<td>19.00</td>
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<td>18.25</td>
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<tr>
<td>as % of OBR model</td>
<td></td>
<td>93.97%</td>
<td>**</td>
<td>136.83%</td>
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### OTHER STAFF PERSONNEL

| Unclassified             | 8.00    | 8.92 |
| Graduate Assistant       | 14.06   | 5.14 |
| Classified               | 12.00   | 11.75|
| Staff Total              | 34.06   | 25.81|
| Staff and Faculty Grand Total | 53.06   | 44.06|  

### NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Professional †</th>
<th>Total</th>
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<td>116.0</td>
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<td>Fall 2010</td>
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<td>Fall 2011</td>
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<td>109.0</td>
<td>109.0</td>
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† Professional category includes Doctor of Psychology (PsyD)

### DEGREES AWARDED

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<th>Bacc.</th>
<th>Mstrs.</th>
<th>Prof. †</th>
<th>Total</th>
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<td>21</td>
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<td>2012-2013</td>
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<td>35</td>
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### COURSE COMPLETIONS

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<tr>
<td>2010-2011</td>
</tr>
<tr>
<td>2011-2012</td>
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<tr>
<td>2012-2013</td>
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### AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
<tr>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lab, Lecture/Lab, &amp; Lecture/Recitation</th>
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</thead>
<tbody>
<tr>
<td>Fall 2010</td>
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<td>Fall 2011</td>
<td>9.47</td>
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### DEDICATED SPACE

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<th>Offices</th>
<th>Other</th>
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237
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Five-Year Overview

College of Engineering & Computer Science
## FIVE-YEAR OVERVIEW

**College: Engineering and Computer Science**

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<td>9 Month</td>
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**OTHER STAFF PERSONNEL**

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**ACADEMIC DATA**

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<th>All Terms Student Weighted FTE</th>
<th>(OBR) Modeled Faculty</th>
<th>% of Majors' SCH Taken in College</th>
<th>% of Total SCH Taught to Majors</th>
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<tr>
<td>2008-2009</td>
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**WORKLOAD**

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<tr>
<th></th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tr>
<td>2008-2009</td>
<td>10.92</td>
<td>35.41</td>
<td>12.51</td>
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<td>34.37</td>
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**REVENUE / EXPENSE**

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<th>Expense Per Student WFTE</th>
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<th>Revenue / Expense (Total College)</th>
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*Data for the Electronic Shop, Instrument Shop, Info. Tech. Research Institute, and Glass Shop are included in the College Total but not in any individually listed department.*
### FIVE-YEAR OVERVIEW

**College: Engineering and Computer Science**

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<thead>
<tr>
<th>FACULTY</th>
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<th>FTE</th>
<th>FACULTY</th>
<th>Salary</th>
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| OTHER STAFF PERSONNEL |        |     | OTHER STAFF PERSONNEL |        |     |
| Unclassified          | 22.71  |     | Grad Asst/Research Asst. | 31.16  |     |
| Classified            | 14.75  |     |                    |        |     |
| Staff Total           | 68.62  |     |                    |        |     |
| Staff and Faculty Grand Total | 161.39 |     |
| Tenured Faculty FTE  | 48.24  |     |

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<td>Classrooms</td>
<td></td>
<td>Laboratories</td>
<td>Offices</td>
<td>Other</td>
<td>Total</td>
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</tr>
<tr>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
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### FIVE-YEAR OVERVIEW

**College:** Engineering and Computer Science

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<th>Avg. Act. 9 Month</th>
<th>Avg. Act. 9 Month</th>
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<tr>
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<tr>
<td>Assistant Prof.</td>
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<td>--</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
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<td>2.00</td>
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**OTHER STAFF PERSONNEL**

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**ACADEMIC DATA**

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<th>All Terms Student FTE</th>
<th>All Terms Weighted FTE</th>
<th>(OBR) Modeled Faculty</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<tr>
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**WORKLOAD**

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<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<td>18.57</td>
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**REVENUE / EXPENSE**

<table>
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<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
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# FIVE-YEAR OVERVIEW

**College:** Engineering and Computer Science

## FACULTY

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<tr>
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<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th></th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
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<tr>
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as % of OBR model: 105.22% / 54.34%

## OTHER STAFF PERSONNEL

|         | Unclassified | 12.71 | Grad Asst/Research Asst. | 14.00 | Classified | 2.00 | Staff Total | 28.71 | Staff and Faculty Grand Total | 32.34 | Tenured Faculty FTE | 1.00 |

## NUMBER OF MAJORS

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## DEGREES AWARDED

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<td>11</td>
<td>22</td>
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</tr>
<tr>
<td>2012-2013</td>
<td>17</td>
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<td>34</td>
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## COURSE COMPLETIONS

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<td>2012-2013</td>
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## AVERAGE SECTION SIZE BY SECTION TYPE

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## DEDICATED SPACE

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<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
</tr>
</thead>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
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<td>366</td>
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<td>7,834</td>
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243
## FIVE-YEAR OVERVIEW

**College:** Engineering and Computer Science  
**Computer Science/Engineering**  
**CSC55/CSE55**

### FACULTY

<table>
<thead>
<tr>
<th>Year</th>
<th>Avg. Act. 9 Month</th>
<th>Avg. Act. 9 Month</th>
<th>Avg. Act. 9 Month</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td>FTE</td>
<td>Salary</td>
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<tr>
<td>Professor</td>
<td>$118,806</td>
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<td>$122,412</td>
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<tr>
<td>Associate Prof</td>
<td>97,647</td>
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<td>102,703</td>
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<tr>
<td>Assistant Prof</td>
<td>84,633</td>
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<td>88,611</td>
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<td>Instructor/Lecturer</td>
<td>55,629</td>
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<td>56,648</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
<td>23.00</td>
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</tr>
<tr>
<td>Adjunct</td>
<td>7.67</td>
<td>8.00</td>
<td>7.00</td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
<td>2.31</td>
<td>2.97</td>
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<td>32.98</td>
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### OTHER STAFF PERSONNEL

<table>
<thead>
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<th>Year</th>
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<th>Classified</th>
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<td>3.00</td>
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<td>5.15</td>
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### ACADEMIC DATA

<table>
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<tr>
<th>Academic Year</th>
<th>Student FTE</th>
<th>Weighted FTE</th>
<th>(OBR) Modeled Faculty</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<tbody>
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<td>492.7</td>
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<td>Fall 2009</td>
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### WORKLOAD

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<tr>
<th>Academic Year</th>
<th>Student FTE</th>
<th>Student Weighted FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tbody>
<tr>
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<td>Per Faculty FTE</td>
<td>Fall SCH Load</td>
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<td>14.55</td>
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### REVENUE / EXPENSE

<table>
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<tr>
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### Faculty Salaries

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<th>FTE</th>
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<tbody>
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<tr>
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<td>6.00</td>
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<td><strong>26.00</strong></td>
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<tr>
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<td>1.65</td>
<td></td>
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<tr>
<td><strong>Faculty Total</strong></td>
<td><strong>35.43</strong></td>
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<td><strong>30.75</strong></td>
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</tr>
<tr>
<td>as % of OBR model</td>
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<td>100.99%</td>
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### Other Staff Personnel

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<td><strong>Staff and Faculty Grand Total</strong></td>
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### Number of Majors

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<td>98</td>
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### Course Completions

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<tr>
<td>2012-2013</td>
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<td>93.1%</td>
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</table>

### Average Section Size by Section Type

<table>
<thead>
<tr>
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<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
</tr>
</thead>
<tbody>
<tr>
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<td>24.57</td>
<td>42.15</td>
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<tr>
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### Dedicated Space

<table>
<thead>
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<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
</tr>
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### FIVE-YEAR OVERVIEW

**College:** Engineering and Computer Science

<table>
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<th>2009-2010</th>
<th>2010-2011</th>
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</tr>
<tr>
<td><strong>Avg. Act.</strong></td>
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</tr>
<tr>
<td>9 Month</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salary</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Professor</td>
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<td>$128,774</td>
<td>$136,003</td>
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<tr>
<td>Associate Prof.</td>
<td>94,965</td>
<td>95,834</td>
<td>104,567</td>
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<tr>
<td>Assistant Prof.</td>
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<td>86,574</td>
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<tr>
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<td>--</td>
<td>--</td>
</tr>
<tr>
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<td><strong>Adjunct</strong></td>
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<td>1.83</td>
</tr>
<tr>
<td><strong>Graduate Teaching Assistant</strong></td>
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<td>3.30</td>
<td>2.31</td>
</tr>
<tr>
<td>Faculty Total</td>
<td>21.97</td>
<td>20.70</td>
<td>19.71</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>102.98%</td>
<td>91.92%</td>
<td>86.11%</td>
</tr>
</tbody>
</table>

| **OTHER STAFF PERSONNEL** |           |           |           |
| **Unclassified**         | 2.00      | 2.00      | 2.00      |
| **Graduate Assistant**   | 1.09      | 1.55      | 1.73      |
| **Classified**           | 3.00      | 3.00      | 2.75      |
| **Staff Total**          | 6.09      | 6.55      | 6.48      |
| **Staff and Faculty Grand Total** | 28.06 | 27.25 | 26.19 |
| **Tenured Faculty FTE**  | 8.75      | 11.02     | 11.57     |

<p>| <strong>ACADEMIC DATA</strong> | All Terms | All Terms | (OBR) Modeled | % of Majors' SCH Taken in Dept. | % of Total SCH Taught to Majors |</p>
<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE</th>
<th>Student Weighted FTE</th>
<th>Faculty Modeled</th>
<th>Term</th>
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<tr>
<td>2008-2009</td>
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<tr>
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<td>223.5</td>
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<td>2012-2013</td>
<td>266.5</td>
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<table>
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<th><strong>WORKLOAD</strong></th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<table>
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<th>Expense Per Student WFTF</th>
<th>Revenue / Expense</th>
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FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

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<thead>
<tr>
<th>FACULTY</th>
<th>2011-2012</th>
<th>2012-2013</th>
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<tr>
<td></td>
<td>9 Month Actual</td>
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OTHER STAFF PERSONNEL

Unclassified          2.00
Graduate Assistant    5.32
Classified             2.75
Staff Total            10.07
Staff and Faculty Grand Total 28.41
Tenured Faculty FTE    11.57

NUMBER OF MAJORS

<table>
<thead>
<tr>
<th></th>
<th>Univ. College</th>
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<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
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<tbody>
<tr>
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<td>85.0</td>
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<td>420.0</td>
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DEGREES AWARDED

Bacc. | Mstrs. | Doct. | Total
2008-2009 | 35 | 109 | -- | 144
2009-2010 | 39 | 57 | -- | 96
2010-2011 | 36 | 93 | -- | 129
2011-2012 | 32 | 90 | -- | 122
2012-2013 | 55 | 49 | -- | 104

COURSE COMPLETIONS

UG | Master's
2008-2009 | 88.7% | 95.9%
2009-2010 | 89.7% | 97.0%
2010-2011 | 87.8% | 95.6%
2011-2012 | 86.5% | 95.6%
2012-2013 | 82.3% | 98.4%

AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
<tr>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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<tr>
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<td>Fall 2011</td>
<td>24.39</td>
<td>12.63</td>
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<td>Fall 2012</td>
<td>29.07</td>
<td>16.33</td>
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DEDICATED SPACE

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<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
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<td>32</td>
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<td>32</td>
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247
### FACULTY

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<th>2010-2011</th>
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<td>Avg. Act. 9 Month</td>
<td>Avg. Act. 9 Month</td>
</tr>
<tr>
<td></td>
<td>Salary</td>
<td>FTE</td>
<td>Salary</td>
</tr>
<tr>
<td>Professor</td>
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<td>10.00</td>
<td>$114,148</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>81,226</td>
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<td>82,358</td>
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<tr>
<td>Assistant Professor</td>
<td>73,987</td>
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<td>77,293</td>
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<td>--</td>
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</tr>
<tr>
<td>Faculty Subtotal</td>
<td>17.00</td>
<td></td>
<td>18.00</td>
</tr>
<tr>
<td>Adjunct</td>
<td>2.04</td>
<td></td>
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</tr>
<tr>
<td>Graduate Teaching Assistant</td>
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<td></td>
<td>0.66</td>
</tr>
<tr>
<td>Faculty Total</td>
<td>19.37</td>
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<td>20.66</td>
</tr>
<tr>
<td>as % of OBR model</td>
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<td>80.72%</td>
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### OTHER STAFF PERSONNEL

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<th>2009-2010</th>
<th>2010-2011</th>
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<tr>
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<td>2.73</td>
<td>2.00</td>
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<td>1.34</td>
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<tr>
<td>Classified</td>
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<td>5.77</td>
<td>6.24</td>
<td>6.34</td>
</tr>
<tr>
<td>Staff and Faculty Grand Total</td>
<td>25.14</td>
<td>26.90</td>
<td>26.26</td>
</tr>
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<td>Tenured Faculty FTE</td>
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### ACADEMIC DATA

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<th>All Terms</th>
<th>(OBR) Modeled</th>
<th>% of Majors' SCH Taken</th>
<th>% of Total SCH Taught to Majors</th>
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<tr>
<td></td>
<td>Student FTE</td>
<td>Student WFTE</td>
<td>Faculty Term</td>
<td>in Dept.</td>
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### WORKLOAD

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<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>10.24</td>
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### REVENUE / EXPENSE

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<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
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<tr>
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<td>$13,343</td>
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## FIVE-YEAR OVERVIEW

### College: Engineering and Computer Science

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<tr>
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<th>FTE</th>
<th>Salary</th>
<th>FTE</th>
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<td>--</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
<td>18.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adjunct</td>
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<td></td>
<td>2.13</td>
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</tr>
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### OTHER STAFF PERSONNEL

| Unclassified          | 2.00    |       | 2.00    |       |
| Graduate Assistant    | 4.17    |       | 4.28    |       |
| Classified            | 3.00    |       | 3.00    |       |
| Staff Total           | 9.17    |       | 9.28    |       |
| Staff and Faculty Grand Total | 28.39 |       | 29.27   |       |

Tenured Faculty FTE 13.00 12.86

### NUMBER OF MAJORS

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<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2008</td>
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### DEGREES AWARDED

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### COURSE COMPLETIONS

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### CERTIFICATES AWARDED

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### AVERAGE SECTION SIZE BY SECTION TYPE

<table>
<thead>
<tr>
<th>Lecture</th>
<th>Lab</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
</tr>
</thead>
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<td>Only</td>
<td>Only</td>
<td></td>
</tr>
<tr>
<td>Fall 2010</td>
<td>20.66</td>
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<tr>
<td>Fall 2011</td>
<td>27.24</td>
<td>10.00</td>
</tr>
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<td>Fall 2012</td>
<td>29.74</td>
<td>17.14</td>
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### DEDICATED SPACE

<table>
<thead>
<tr>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
</tr>
<tr>
<td>Fall 2010</td>
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<td>41</td>
<td>22,654</td>
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</tr>
<tr>
<td>Fall 2011</td>
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<td>44</td>
<td>23,907</td>
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</tr>
<tr>
<td>Fall 2012</td>
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<td>42</td>
<td>23,247</td>
<td>46</td>
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</table>
## FIVE-YEAR OVERVIEW

### College: Engineering and Computer Science

<table>
<thead>
<tr>
<th>Year</th>
<th>Average Act.</th>
<th>Faculty Salary</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>133.0</td>
<td>115,975</td>
<td>5.88</td>
</tr>
<tr>
<td>2009-2010</td>
<td>162.4</td>
<td>122,045</td>
<td>5.92</td>
</tr>
<tr>
<td>2010-2011</td>
<td>158.8</td>
<td>124,948</td>
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### Biomedical and Human Factors Engineering (BME55)

<table>
<thead>
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<th>Faculty Salary</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>133.0</td>
<td>115,975</td>
<td>5.88</td>
</tr>
<tr>
<td>2009-2010</td>
<td>162.4</td>
<td>122,045</td>
<td>5.92</td>
</tr>
<tr>
<td>2010-2011</td>
<td>158.8</td>
<td>124,948</td>
<td>4.00</td>
</tr>
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</table>

### Average Act. 9 Month

<table>
<thead>
<tr>
<th>Year</th>
<th>Average Act.</th>
<th>Faculty Salary</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>133.0</td>
<td>115,975</td>
<td>5.88</td>
</tr>
<tr>
<td>2009-2010</td>
<td>162.4</td>
<td>122,045</td>
<td>5.92</td>
</tr>
<tr>
<td>2010-2011</td>
<td>158.8</td>
<td>124,948</td>
<td>4.00</td>
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</table>

## OTHER STAFF PERSONNEL

<table>
<thead>
<tr>
<th>Category</th>
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<th>2009-2010</th>
<th>2010-2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjunct</td>
<td>1.50</td>
<td>1.38</td>
<td>2.79</td>
</tr>
<tr>
<td>Graduate Teaching Assistant</td>
<td>0.33</td>
<td>0.38</td>
<td>1.32</td>
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<tr>
<td>Faculty Total</td>
<td>15.71</td>
<td>16.63</td>
<td>15.11</td>
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</table>

## ACADEMIC DATA

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE</th>
<th>Weighted FTE</th>
<th>Faculty Modeled</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>133.0</td>
<td>571.9</td>
<td>15.24</td>
<td>Fall 2008</td>
<td>37.0%</td>
<td>71.3%</td>
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<tr>
<td>2009-2010</td>
<td>162.4</td>
<td>680.6</td>
<td>18.51</td>
<td>Fall 2009</td>
<td>41.0%</td>
<td>68.1%</td>
</tr>
<tr>
<td>2010-2011</td>
<td>168.6</td>
<td>665.4</td>
<td>18.61</td>
<td>Fall 2010</td>
<td>41.8%</td>
<td>73.2%</td>
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<tr>
<td>2011-2012</td>
<td>158.8</td>
<td>585.5</td>
<td>16.77</td>
<td>Fall 2011</td>
<td>37.3%</td>
<td>71.2%</td>
</tr>
<tr>
<td>2012-2013</td>
<td>188.5</td>
<td>657.0</td>
<td>18.96</td>
<td>Fall 2012</td>
<td>41.1%</td>
<td>74.8%</td>
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## WORKLOAD

<table>
<thead>
<tr>
<th>Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>7.84</td>
<td>32.27</td>
<td>12.64</td>
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<tr>
<td>2009-2010</td>
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<td>2010-2011</td>
<td>10.79</td>
<td>41.73</td>
<td>13.01</td>
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<td>2011-2012</td>
<td>9.54</td>
<td>34.29</td>
<td>13.32</td>
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## REVENUE / EXPENSE

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<tr>
<th>Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>$15,781</td>
<td>$3,671</td>
<td>1.661</td>
</tr>
<tr>
<td>2009-2010</td>
<td>$14,614</td>
<td>$3,488</td>
<td>1.746</td>
</tr>
<tr>
<td>2010-2011</td>
<td>$11,617</td>
<td>$2,943</td>
<td>2.088</td>
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<tr>
<td>2011-2012</td>
<td>$15,423</td>
<td>$4,184</td>
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<tr>
<td>2012-2013</td>
<td>$13,325</td>
<td>$3,823</td>
<td>1.731</td>
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250
**FIVE-YEAR OVERVIEW**

**College: Engineering and Computer Science**

**Biomedical and Human Factors Engineering**  
**BME55**

<table>
<thead>
<tr>
<th>FACULTY</th>
<th>Salary</th>
<th>FTE</th>
<th>Salary</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>$115,773</td>
<td>5.00</td>
<td>$125,494</td>
<td>6.00</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>96,075</td>
<td>4.00</td>
<td>91,643</td>
<td>4.00</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>77,703</td>
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<tr>
<td>Instructor/Lecturer</td>
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<td>63,144</td>
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<tr>
<td>Faculty Subtotal</td>
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<td>15.97</td>
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<tr>
<td>Adjunct</td>
<td>2.75</td>
<td></td>
<td>2.08</td>
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</tr>
<tr>
<td>Graduate Teaching Assistant</td>
<td>1.30</td>
<td></td>
<td>1.65</td>
<td></td>
</tr>
<tr>
<td>Faculty Total</td>
<td>16.05</td>
<td></td>
<td>19.70</td>
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</tbody>
</table>

**as % of OBR model**  
95.71%  
103.90%

**OTHER STAFF PERSONNEL**

- Unclassified: 1.00
- Grad Asst/Research Asst.: 1.52
- Classified: 3.00
- Staff Total: 5.52

**Staff and Faculty Grand Total**  
21.57  
34.11

**Tenured Faculty FTE**  
8.00  
9.00

**NUMBER OF MAJORS**

<table>
<thead>
<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
<th>Masters</th>
<th>Doctoral</th>
<th>Total</th>
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<tbody>
<tr>
<td>Fall 2008</td>
<td>74.0</td>
<td>110.0</td>
<td>108.0</td>
<td>292.0</td>
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<td>58.0</td>
<td>163.0</td>
<td>109.0</td>
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<td>Fall 2010</td>
<td>90.0</td>
<td>184.0</td>
<td>105.0</td>
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<tr>
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<td>72.0</td>
<td>225.0</td>
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<td>Fall 2012</td>
<td>122.0</td>
<td>209.0</td>
<td>96.0</td>
<td>427.0</td>
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**DEGREES AWARDED**

<table>
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<th>Bacc.</th>
<th>Mstrs.</th>
<th>Doct.</th>
<th>Total</th>
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<tr>
<td>2008-2009</td>
<td>24</td>
<td>47</td>
<td>--</td>
</tr>
<tr>
<td>2009-2010</td>
<td>32</td>
<td>40</td>
<td>--</td>
</tr>
<tr>
<td>2010-2011</td>
<td>35</td>
<td>52</td>
<td>--</td>
</tr>
<tr>
<td>2011-2012</td>
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<td>48</td>
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</tr>
<tr>
<td>2012-2013</td>
<td>43</td>
<td>40</td>
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**COURSE COMPLETIONS**

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<tr>
<th>UG</th>
<th>Master's</th>
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<tbody>
<tr>
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<tr>
<td>2009-2010</td>
<td>92.6%</td>
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<tr>
<td>2010-2011</td>
<td>94.0%</td>
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<tr>
<td>2011-2012</td>
<td>94.7%</td>
</tr>
<tr>
<td>2012-2013</td>
<td>91.9%</td>
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**CERTIFICATES AWARDED**

<table>
<thead>
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<th>Grad</th>
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<td>2011-2012</td>
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<tr>
<td>2012-2013</td>
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**AVERAGE SECTION SIZE BY SECTION TYPE**

<table>
<thead>
<tr>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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<tbody>
<tr>
<td>Fall 2010</td>
</tr>
<tr>
<td>Fall 2011</td>
</tr>
<tr>
<td>Fall 2012</td>
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**DEDICATED SPACE**

<table>
<thead>
<tr>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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<tr>
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<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
</tr>
<tr>
<td>Fall 2010</td>
<td>--</td>
<td>25</td>
<td>9,430</td>
<td>25</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>--</td>
<td>31</td>
<td>10,581</td>
<td>24</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>--</td>
<td>37</td>
<td>12,650</td>
<td>28</td>
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</tbody>
</table>

251
This page intentionally left blank.
Five-Year Overview

Boonshoft School of Medicine
**FIVE-YEAR OVERVIEW**

<table>
<thead>
<tr>
<th>FACULTY</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>--</td>
<td>78.60</td>
<td>--</td>
<td>68.50</td>
<td>--</td>
<td>66.60</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>--</td>
<td>82.55</td>
<td>--</td>
<td>81.05</td>
<td>--</td>
<td>76.53</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>--</td>
<td>190.00</td>
<td>--</td>
<td>191.00</td>
<td>--</td>
<td>181.40</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
<td>--</td>
<td>10.00</td>
<td>--</td>
<td>10.00</td>
<td>--</td>
<td>13.00</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
<td>361.15</td>
<td></td>
<td>350.55</td>
<td></td>
<td>337.53</td>
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</tr>
</tbody>
</table>

Adjunct -- -- --
Graduate Teaching Assistant -- -- --
Faculty Total 361.15 350.55 337.53

as % of OBR model

Not calculated Not calculated Not calculated

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

**OTHER STAFF PERSONNEL**

<table>
<thead>
<tr>
<th>Category</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
<th>Avg. Act. 9 Month</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unclassified</td>
<td>56.25</td>
<td>55.26</td>
<td>41.34</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GradAsst./Research Asst.</td>
<td>1.37</td>
<td>2.43</td>
<td>4.07</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classified</td>
<td>98.62</td>
<td>99.62</td>
<td>79.70</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Total</td>
<td>156.24</td>
<td>157.31</td>
<td>125.11</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff and Faculty Grand Total</td>
<td>517.39</td>
<td>507.86</td>
<td>462.64</td>
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</table>

Tenured Faculty FTE -- -- --

**ACADEMIC DATA**

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>All Terms Student FTE</th>
<th>All Terms Weighted FTE</th>
<th>(OBR) Modeled Faculty</th>
<th>Term</th>
<th>Majors' Avg. SCH Taken in College</th>
<th>% of Majors' SCH Taught to Majors</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>515.9</td>
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<td>Not calculated</td>
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<tr>
<td>2009-2010</td>
<td>534.8</td>
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<td>--</td>
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<td>2011-2012</td>
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<td>2012-2013</td>
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<td>Fall 2012</td>
<td>--</td>
<td>--</td>
</tr>
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</table>

**WORKLOAD**

<table>
<thead>
<tr>
<th>Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>1.22</td>
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</tr>
<tr>
<td>2009-2010</td>
<td>1.30</td>
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</tr>
<tr>
<td>2010-2011</td>
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<td>--</td>
</tr>
<tr>
<td>2011-2012</td>
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<td>2012-2013</td>
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</table>

**REVENUE / EXPENSE**

<table>
<thead>
<tr>
<th>Year</th>
<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense (Instructional Only)</th>
<th>Revenue / Expense (Total College)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
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<td>$50,851</td>
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<td>1.695</td>
<td>1.113</td>
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</table>
## FIVE-YEAR OVERVIEW

### Boonshoft School of Medicine

<table>
<thead>
<tr>
<th>2011-2012</th>
<th>2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Avg. Act. 9 Month</strong></td>
<td><strong>Avg. Act. 9 Month</strong></td>
</tr>
<tr>
<td><strong>FACULTY</strong></td>
<td><strong>FACULTY</strong></td>
</tr>
<tr>
<td><strong>Salary</strong></td>
<td><strong>Salary</strong></td>
</tr>
<tr>
<td>Professor</td>
<td>--</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>--</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>--</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
<td>--</td>
</tr>
<tr>
<td><strong>Faculty Subtotal</strong></td>
<td>349.53</td>
</tr>
<tr>
<td><strong>Adjunct</strong></td>
<td>--</td>
</tr>
<tr>
<td><strong>Faculty Total</strong></td>
<td>349.53</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>Not calculated</td>
</tr>
<tr>
<td><strong>OTHER STAFF PERSONNEL</strong></td>
<td><strong>OTHER STAFF PERSONNEL</strong></td>
</tr>
<tr>
<td>Unclassified</td>
<td>35.01</td>
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<tr>
<td>GradAsst./Research Asst.</td>
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<td>Classified</td>
<td>61.05</td>
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<tr>
<td><strong>Staff Total</strong></td>
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</tr>
<tr>
<td><strong>Staff and Faculty Grand Total</strong></td>
<td>450.94</td>
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<tr>
<td>Tenured Faculty FTE</td>
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</tr>
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### NUMBER OF MAJORS

<table>
<thead>
<tr>
<th>Masters</th>
<th>Ph.D.</th>
<th>Professional</th>
<th>Total</th>
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<td>402.0</td>
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<td>Fall 2010</td>
<td>118.0</td>
<td>--</td>
<td>421.0</td>
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<tr>
<td>Fall 2011</td>
<td>110.0</td>
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<td>419.0</td>
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<tr>
<td>Fall 2012</td>
<td>130.0</td>
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<td>425.0</td>
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### DEGREES AWARDED

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<th>Ph.D.</th>
<th>Prof.</th>
<th>Total</th>
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<td>2011-2012</td>
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### COURSE COMPLETIONS

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### CERTIFICATES AWARDED

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### DEDICATED SPACE

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<th>Classrooms</th>
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<td>No. of Sq. Ft.</td>
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Five-Year Overview

College of Nursing & Health
**FIVE-YEAR OVERVIEW**

College: Nursing & Health

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<td></td>
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<td>9 Month</td>
<td>9 Month</td>
</tr>
<tr>
<td>Salary</td>
<td>FTE</td>
<td>Salary</td>
<td>FTE</td>
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<td>$98,719</td>
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<td>$104,362</td>
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<td>46.90</td>
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<td>Faculty Total</td>
<td>50.25</td>
<td>49.03</td>
<td>50.15</td>
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<tr>
<td>as % of OBR model</td>
<td>98.24%</td>
<td>99.48%</td>
<td>116.35% *</td>
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**OTHER STAFF PERSONNEL** (Student Health Services' unclassified and classified staff are included in this section.)

<p>| | | |</p>
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<td>0.08</td>
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<td>Tenured Faculty FTE</td>
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<td>10.00</td>
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Note: The adjunct FTE in 2008-09 to 2009-10 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.

**ACADEMIC DATA**

<table>
<thead>
<tr>
<th></th>
<th>All Terms</th>
<th>All Terms</th>
<th>(OBR) Modeled</th>
<th>% of Majors' SCH Taken in College</th>
<th>% of Total SCH Taught to Majors</th>
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<tbody>
<tr>
<td>Academic Year</td>
<td>Student FTE</td>
<td>Student Weighted FTE</td>
<td>Faculty</td>
<td>Term</td>
<td>in College</td>
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<tr>
<td>2008-2009</td>
<td>665.1</td>
<td>2,055.6</td>
<td>51.15</td>
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<td>707.4</td>
<td>2,040.3</td>
<td>49.29</td>
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<td>39.9%</td>
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<td>2010-2011</td>
<td>726.2</td>
<td>1,778.0*</td>
<td>43.10*</td>
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<td>742.8</td>
<td>1,510.5</td>
<td>37.52</td>
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<td>43.4%</td>
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<td>2012-2013</td>
<td>589.6</td>
<td>1,400.3</td>
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**WORKLOAD**

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<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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</thead>
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<tr>
<td>2008-2009</td>
<td>10.96</td>
<td>33.85</td>
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<td>11.77</td>
<td>33.95</td>
<td>12.09</td>
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<td>11.90</td>
<td>30.58</td>
<td>11.83</td>
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<td>11.81</td>
<td>23.97</td>
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<td>9.68</td>
<td>23.14</td>
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**Expense Per Revenue / Expense**

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<td>2008-2009</td>
<td>$10,068</td>
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* Corrected for 2011-2012 Academic Data Series (12/12/12)
FIVE-YEAR OVERVIEW

College: Nursing & Health

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<th>9 Month Avg. Act.</th>
<th>9 Month FTE</th>
<th>CONH Avg. Act.</th>
<th>FTE</th>
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<td>Adjunct</td>
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<td>5.56</td>
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<td>Graduate Teaching Assistant</td>
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<tr>
<td>Faculty Total</td>
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<td>47.56</td>
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<td>as % of OBR model</td>
<td>136.94%</td>
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<td>141.84%</td>
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OTHER STAFF PERSONNEL

| Unclassified       | 8.51             | 12.51      |
| Graduate Assistant | --               | 1.02       |
| Classified         | 13.71            | 12.91      |
| Staff Total        | 22.22            | 26.44      |
| Staff and Faculty Grand Total | 73.60 | 74.00 |
| Tenured Faculty FTE | 9.00             | 9.00       |

NUMBER OF MAJORS

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DEGREES AWARDED

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<td>305</td>
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COURSE COMPLETIONS

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CERTIFICATES AWARDED

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AVERAGE SECTION SIZE BY SECTION TYPE

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DEDICATED SPACE

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<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
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<td>571</td>
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<td>6,357</td>
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**FIVE-YEAR OVERVIEW**

College: Nursing & Health

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<th>2010-2011</th>
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</tr>
<tr>
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<tr>
<td>Graduate Teaching Assistant</td>
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<tr>
<td>Faculty Total</td>
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**OTHER STAFF PERSONNEL** (Student Health Services' unclassified and classified staff are included in this section.)

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<th>2010-2011</th>
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<tr>
<td>Classified</td>
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<td>9.91</td>
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<tr>
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**ACADEMIC DATA**

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<th>All Terms Weighted FTE</th>
<th>(OBR) Modeled Faculty</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<td>2009-2010</td>
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<td>--</td>
<td>Fall 2012</td>
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**WORKLOAD**

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<th>Student Weighted FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<tr>
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**REVENUE / EXPENSE**

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<th>Expense Per Student WFTE</th>
<th>Revenue / Expense</th>
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<tr>
<td>2012-2013</td>
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260
## FIVE-YEAR OVERVIEW

### College: Nursing & Health

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<th>2012-2013</th>
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<td>9 Month</td>
<td>Avg. Act.</td>
<td>9 Month</td>
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<td><strong>FACULTY</strong></td>
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<td></td>
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<tr>
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<td>FTE</td>
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<td>as % of OBR model</td>
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### OTHER STAFF PERSONNEL

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### NUMBER OF MAJORS

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<th>Doctoral</th>
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### DEGREES AWARDED

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<tr>
<td>2012-2013</td>
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### COURSE COMPLETIONS

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<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
</tr>
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<td>--</td>
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<td>--</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>--</td>
<td>--</td>
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</tr>
<tr>
<td>Fall 2012</td>
<td>--</td>
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### AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
</tr>
</thead>
<tbody>
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</tr>
<tr>
<td>Fall 2011</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Fall 2012</td>
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### DEDICATED SPACE

<table>
<thead>
<tr>
<th></th>
<th>Classrooms</th>
<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Rooms</td>
<td>Sq. Ft.</td>
<td>No. of Rooms</td>
<td>Sq. Ft.</td>
<td>No. of Rooms</td>
<td>Sq. Ft.</td>
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<td>--</td>
<td>--</td>
<td>1</td>
<td>320</td>
<td>15</td>
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<tr>
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<td>--</td>
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</tr>
<tr>
<td>Fall 2012</td>
<td>--</td>
<td>--</td>
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## FIVE-YEAR OVERVIEW

### College: Nursing & Health

<table>
<thead>
<tr>
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<th>Nursing &amp; Health</th>
<th>CONHT</th>
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</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>2009-2010</td>
<td>2010-2011</td>
</tr>
<tr>
<td><strong>FACULTY</strong></td>
<td><strong>FACULTY</strong></td>
<td><strong>FACULTY</strong></td>
</tr>
<tr>
<td>Avg. Act. 9 Month</td>
<td>Avg. Act. 9 Month</td>
<td>Avg. Act. 9 Month</td>
</tr>
<tr>
<td>Faculty</td>
<td>Salary FTE</td>
<td>Salary FTE</td>
</tr>
<tr>
<td>Professor</td>
<td>$98,719 3.00</td>
<td>$104,362 3.00</td>
</tr>
<tr>
<td>Associate Prof.</td>
<td>80,591 6.00</td>
<td>83,370 6.00</td>
</tr>
<tr>
<td>Assistant Prof.</td>
<td>65,378 13.00</td>
<td>69,108 13.00</td>
</tr>
<tr>
<td>Instructor/Lecturer</td>
<td>47,021 25.50</td>
<td>46,913 22.50</td>
</tr>
<tr>
<td>Faculty Subtotal</td>
<td>47.50</td>
<td>44.50</td>
</tr>
<tr>
<td>Adjunct</td>
<td>0.75</td>
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</tr>
<tr>
<td>Graduate Teaching Assistant</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Faculty Total</td>
<td>48.25</td>
<td>44.50</td>
</tr>
<tr>
<td>as % of OBR model</td>
<td>94.33%</td>
<td>90.29%</td>
</tr>
</tbody>
</table>

### OTHER STAFF PERSONNEL

| Unclassified | 3.00 | 3.00 | 2.00 |
| Graduate Assistant | 6.20 | 0.09 | 0.08 |
| Classified | 4.00 | 4.00 | 3.80 |
| Staff Total | 13.20 | 7.09 | 5.88 |
| Staff and Faculty Grand Total | 61.45 | 51.59 | 54.03 |
| Tenured Faculty FTE | 9.00 | 9.00 | 8.00 |

* Note: The adjunct FTE in 2007-08 through 2009-10 is understated due to a change in the assignment of credit hours to clinical sections. CONHs 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.

### ACADEMIC DATA

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>All Terms</th>
<th>Student FTE</th>
<th>Weighted FTE</th>
<th>(OBR) Modeled</th>
<th>Term</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>665.1</td>
<td>2,055.6</td>
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<td>42.4%</td>
<td>98.9%</td>
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<tr>
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<td>707.4</td>
<td>2,040.3</td>
<td>49.29</td>
<td>Fall 2009</td>
<td>39.9%</td>
<td>99.0%</td>
<td></td>
</tr>
<tr>
<td>2010-2011</td>
<td>726.2</td>
<td>1,778.0 *</td>
<td>43.10 *</td>
<td>Fall 2010</td>
<td>38.8%</td>
<td>97.6%</td>
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<td>2011-2012</td>
<td>742.8</td>
<td>1,510.5</td>
<td>37.52</td>
<td>Fall 2011</td>
<td>43.4%</td>
<td>97.8%</td>
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<tr>
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<td>589.6</td>
<td>1,400.3</td>
<td>33.53</td>
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<td>15.3%</td>
<td>98.1%</td>
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</table>

### WORKLOAD

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Student FTE Per Faculty FTE</th>
<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>11.42</td>
<td>35.25</td>
<td>12.43</td>
</tr>
<tr>
<td>2009-2010</td>
<td>12.97</td>
<td>37.41</td>
<td>12.09</td>
</tr>
<tr>
<td>2010-2011</td>
<td>12.39</td>
<td>31.85</td>
<td>11.83</td>
</tr>
<tr>
<td>2011-2012</td>
<td>12.29</td>
<td>24.94</td>
<td>12.10</td>
</tr>
<tr>
<td>2012-2013</td>
<td>10.10</td>
<td>24.15</td>
<td>10.73</td>
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### REVENUE / EXPENSE

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<th>Academic Year</th>
<th>Expense Per Student FTE</th>
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<th>Revenue / Expense</th>
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<tr>
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<tr>
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<td>2.620</td>
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<td>$2,822</td>
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<td>$8,792</td>
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* Corrected for 2011-12 Academic Data Series (12/12/12)
### FACULTY

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<th>FTE</th>
<th>9 Month</th>
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<tr>
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<td>$116,039</td>
<td>3.00</td>
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<tr>
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<tr>
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<td>53,794</td>
<td>19.00</td>
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<td>40.00</td>
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<tr>
<td>Adjunct</td>
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<td></td>
<td>5.56</td>
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</tr>
<tr>
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<td>45.56</td>
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<tr>
<td>as % of OBR model</td>
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### OTHER STAFF PERSONNEL

<table>
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<th>9 Month</th>
<th>FTE</th>
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<tbody>
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### NUMBER OF MAJORS

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### DEGREES AWARDED

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<th>Doct.</th>
<th>Total</th>
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<td>297</td>
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<tr>
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<td>305</td>
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<td>67</td>
<td>--</td>
<td>303</td>
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<td>384</td>
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<td>342</td>
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### COURSE COMPLETIONS

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<td>2011-2012</td>
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### CERTIFICATES AWARDED

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</tr>
<tr>
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<td>--</td>
<td>10</td>
</tr>
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### AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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<tr>
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### DEDICATED SPACE

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<th>Laboratories</th>
<th>Offices</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
<td>#Rooms</td>
<td>Sq. Ft.</td>
</tr>
<tr>
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<td>6,037</td>
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<td>8,746</td>
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<tr>
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<td>647</td>
<td>22</td>
<td>6,357</td>
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<td>8,749</td>
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<tr>
<td>2</td>
<td>571</td>
<td>22</td>
<td>6,357</td>
<td>52</td>
<td>8,179</td>
</tr>
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Five-Year Overview

University College
### FIVE-YEAR OVERVIEW

#### University College

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<tr>
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<td>Faculty Subtotal</td>
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#### WORKLOAD

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FIVE-YEAR OVERVIEW

University College

2011-2012

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<td>Assistant Professor</td>
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OTHER STAFF PERSONNEL

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Graduate Assistant -- --
Classified 1.51 1.51
Staff Total 6.35 4.45
Staff and Faculty Grand Total 38.35 22.66
Tenured Faculty FTE -- --

NUMBER OF INTENDED MAJORS

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<th>COSM</th>
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DEGREES AWARDED

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2009-2010 -- -- -- --
2010-2011 -- -- -- --
2011-2012 -- -- -- --
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AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Lab</th>
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DEDICATED SPACE

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<td>Sq. Ft.</td>
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267
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Five-Year Overview

Unaffiliated Departments
# FIVE-YEAR OVERVIEW

**College:** Unaffiliated

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<td>FTE</td>
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<tr>
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<tr>
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<tr>
<td>Instructor/Lecturer</td>
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**OTHER STAFF PERSONNEL**

| Unclassified         | 2.00      | 2.00      | 2.00      |
| Graduate Assistant   | --        | --        | --        |
| Classified           | 1.00      | 1.00      | 1.00      |
| Staff Total          | 3.00      | 3.00      | 3.00      |
| Staff and Faculty Grand Total | 5.08 | 5.08 | 4.92 |
| Tenured Faculty FTE  | 0.75      | 0.75      |           |

**ACADEMIC DATA**

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<tr>
<th>Academic Year</th>
<th>All Terms</th>
<th>All Terms</th>
<th>OBR Modeled</th>
<th>% of Majors' SCH Taken in Dept.</th>
<th>% of Total SCH Taught to Majors</th>
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<td>Student Weighted FTE</td>
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**WORKLOAD**

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**REVENUE / EXPENSE**

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* Academic data includes only courses with "UH" course identifier
**FIVE-YEAR OVERVIEW**

*College: Unaffiliated*

### FACULTY

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<tr>
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### OTHER STAFF PERSONNEL

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Tenured Faculty FTE 0.75

### NUMBER OF MAJORS

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### DEGREES AWARDED

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<th>Offices</th>
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### FACULTY

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<tbody>
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</tr>
<tr>
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<tr>
<td>Instructor/Lecturer</td>
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<th>1.17</th>
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<td>144.10%</td>
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### TENURED FACULTY FTE

- 2008-2009: --
- 2009-2010: --
- 2010-2011: --

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<th>% of Total</th>
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### WORKLOAD

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<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. Fall SCH Load</th>
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<td>2008-2009</td>
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<td>12.14</td>
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### REVENUE / EXPENSE

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<td>$4,228</td>
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### FIVE-YEAR OVERVIEW

**College:** Unaffiliated

**Army R.O.T.C.**

#### FACULTY

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<thead>
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<th>Salary</th>
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<th>Salary</th>
<th>FTE</th>
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<tr>
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</tr>
<tr>
<td>Associate Professor</td>
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</tr>
<tr>
<td>Assistant Professor</td>
<td>--</td>
<td>--</td>
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</tr>
<tr>
<td>Instructor/Lecturer</td>
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</table>

**Faculty Subtotal:**

| Adjunct | --  | --     | --  |
| Graduate Teaching Assistant | -- | --     | --  |

**Faculty Total:** 0.83 1.75

**as % of OBR model:** 107.79% 185.39%

#### OTHER STAFF PERSONNEL

**Unclassified:**

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<tr>
<th>Salary</th>
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**Graduate Assistant:**

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**Classified:**

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**Staff Total:** 0.75 0.75

**Staff Total:** 1.58 2.50

**Tenured Faculty FTE:**

| -- | -- |

#### NUMBER OF MAJORS

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<tr>
<th>Univ. College</th>
<th>Undergraduate</th>
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<th>Doctoral</th>
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#### DEGREES AWARDED

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#### AVERAGE SECTION SIZE BY SECTION TYPE

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as % of OBR model: 149.34% 139.27% 139.27%

### 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 | 1.67 | 1.67 | -- |

Tenured Faculty FTE: --

### ACADEMIC DATA

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<th>OBR (Mod)</th>
<th>All Terms</th>
<th>OBR (Mod)</th>
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### REVENUE / EXPENSE

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### FACULTY

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<tr>
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<tr>
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<tr>
<td>Instructor/Lecturer</td>
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### NUMBER OF MAJORS

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### COURSE COMPLETIONS

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<td>2011-2012</td>
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### AVERAGE SECTION SIZE BY SECTION TYPE

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<th>Lab Only</th>
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<th>Laboratories #Rooms</th>
<th>Laboratories Sq. Ft.</th>
<th>Offices #Rooms</th>
<th>Offices Sq. Ft.</th>
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<tr>
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<td>13</td>
<td>2,284</td>
<td>2</td>
<td>304</td>
<td>15</td>
<td>2,588</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
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<td>13</td>
<td>2,284</td>
<td>2</td>
<td>304</td>
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<td>2,588</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td>1</td>
<td>61</td>
<td>15</td>
<td>2,588</td>
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Five-Year Overview

Lake Campus
### FIVE-YEAR OVERVIEW

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<tr>
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<th>2010-2011</th>
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<td>Avg. Act. 9 Month</td>
<td>Avg. Act. 9 Month</td>
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<td>Salary</td>
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<td>$83,019</td>
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<td>67,931</td>
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<tr>
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<td>58.44</td>
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<td>103.48%</td>
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### ACADEMIC DATA

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<th>% of Total</th>
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<td>Student FTE</td>
<td>Student Weighted FTE</td>
<td>['OBR'] Modeled</td>
<td>Term</td>
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### WORKLOAD

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<th>Year</th>
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<th>Student Weighted FTE Per Faculty FTE</th>
<th>Majors' Avg. SCH Load</th>
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### REVENUE / EXPENSE

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<th>Expense Per Student FTE</th>
<th>Expense Per Student WFTE</th>
<th>Revenue / Expense (Instructional Only)</th>
<th>Revenue / Expense (Total College)</th>
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<tbody>
<tr>
<td>2008-2009</td>
<td>$4,915</td>
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<td>2.610</td>
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<tr>
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<td>$2,742</td>
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<td>$3,386</td>
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* Includes Lake Campus Instructional and Lake Campus Administration.
### FIVE-YEAR OVERVIEW

**Lake Campus**

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<td>9 Month</td>
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<td>FTE</td>
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<td>FTE</td>
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**OTHER STAFF PERSONNEL**

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<thead>
<tr>
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**NUMBER OF MAJORS**

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**DEGREES AWARDED**

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**COURSE COMPLETIONS**

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</thead>
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<td>87.7%</td>
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<td>88.2%</td>
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**AVERAGE SECTION SIZE BY SECTION TYPE**

<table>
<thead>
<tr>
<th></th>
<th>Lecture Only</th>
<th>Lab Only</th>
<th>Lecture, Lecture/Lab, &amp; Lecture/Recitation</th>
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<tbody>
<tr>
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**DEDICATED SPACE**

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<th>Offices</th>
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<td>#Rooms</td>
<td>Sq. Ft.</td>
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Student Credit Hour Series

Main Campus Summary
(Excluding Boonshoft School of Medicine)

Semester Conversion Note:
In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:
Summer 2012 FTE multiplied by 45 = Summer 2012 SCH
Fall 2012 FTE multiplied by 30 = Fall 2012 SCH
Spring 2013 FTE multiplied by 30 = Spring 2013 SCH
## Undergraduate

### Student Full Time Equivalent

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<th>AH 3</th>
<th>AH 4</th>
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES

CAMPUS SUMMARY: Main Campus
(Excluding Boonshoft School of Medicine)

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<th>AH 6</th>
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<th>BES 6</th>
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<th>STEM 8</th>
<th>STEM 9</th>
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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**Student Credit Hour Series**

College of Liberal Arts

**Semester Conversion Note:**
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**WRIGHT STATE UNIVERSITY**
**STUDENT CREDIT HOUR SERIES**

**COLLEGE SUMMARY: College of Liberal Arts**

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**MODELED FACULTY**

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
### WRIGHT STATE UNIVERSITY
### STUDENT CREDIT HOUR SERIES

**DEPARTMENT: Administration - COLA5**

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<th>Graduate</th>
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
# Wright State University
## Student Credit Hour Series

**Department:** Art & Art History  
**College:** COLA  
**2012-2013**

### Undergraduate

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES

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COLLEGE: COLA

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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|        | AH 1          | AH 2     | AH 3     | AH 4     | BES 1    | BES 2    | BES 3    | BES 4    | AH 5     | AH 6     | BES 5    | BES 7   |        |
| 2012-2013 |               |          |          |          |          |          |          |          |          |          |          |        |
| Summer  | 10.20         | 6.68     | 0.60     | 0.08     | 0.24     | 0.41     | 1.42     | 0.31     |          |          |          | 19.94  |
| Fall    | 7.10          | 6.74     | 0.59     | 0.11     | 0.13     | 0.42     | 1.17     | 0.37     | 0.09     |          |          | 16.72  |
| Spring  | 17.31         | 13.42    | 1.19     | 0.19     | 0.37     | 0.83     | 2.59     | 0.68     | 0.09     |          |          | 36.66  |

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
## WRIGHT STATE UNIVERSITY
### STUDENT CREDIT HOUR SERIES

**DEPARTMENT:** Religion, Philosophy & Classics - CLS55  
**COLLEGE:** COLA

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|        | **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** | 7.7      | 51.9     |         |         |         |         |         |         | 2.2      |         |         |         | 61.8     |         |         |         |         |         |         |
| **FALL**  | 103.2    | 208.8    | 4.2     |         |         |         |         |         | 0.5      | 7.3     |         |         | 323.9    |         |         |         |         |         |         |
| **SPRING**| 98.1     | 242.7    | 9.6     |         |         |         |         |         | 1.0      | 1.9     |         | 0.7     | 354.1    |         |         |         |         |         |         |
| **TOTAL** | 209.0    | 503.4    | 13.8    |         |         |         |         |         | 1.5      | 11.3    |         | 0.7     | 739.8    |         |         |         |         |         |         |

## WEIGHTED STUDENT FULL TIME EQUIVALENT

|        | 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** | **TOTAL** |         |         |         |         |         |         |
| **SUMMER** | 3.14   | 6.36     | 0.13    |         |         |         |         |         | 0.01     | 0.22    |         |         | 9.87     |         |         |         |         |         |         |
| **FALL**  | 2.99     | 7.39     | 0.29    |         |         |         |         |         | 0.03     | 0.06    |         | 0.02    | 10.79    |         |         |         |         |         |         |
| **SPRING**| 6.13     | 13.76    | 0.42    |         |         |         |         |         | 0.04     | 0.28    |         | 0.02    | 20.66    |         |         |         |         |         |         |

## MODELED FACULTY

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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**College:** COLA

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
### WRIGHT STATE UNIVERSITY
### STUDENT CREDIT HOUR SERIES

**DEPARTMENT:** Sociology - SOC55

**COLLEGE:** COLA

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
# Wright State University

## Student Credit Hour Series

**Department:** Humanities - HUM55  
**College:** COLA  
**Year:** 2012-2013

### Undergraduate

|       | 2012-2013 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|       | 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|           |      |      |      |        |        |        |        | 0.6  |      |        |        | 0.6   |
| Fall  |           |      |      |      |        |        |        |        | 2.7  |      |        |        | 2.7   |
| Spring|           |      |      |      |        |        |        |        | 3.3  |      |        |        | 3.3   |
| Total |           |      |      |      |        |        |        |        | 6.6  |      |        |        | 6.6   |

### Weighted Student Full Time Equivalent

|       | 2012-2013 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|       | 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|           |      |      |      |        |        |        |        | 2.7  |      |        |        | 2.7   |
| Fall  |           |      |      |      |        |        |        |        | 13.1 |      |        |        | 13.1  |
| Spring|           |      |      |      |        |        |        |        | 16.0 |      |        |        | 16.0  |
| Total |           |      |      |      |        |        |        |        | 31.7 |      |        |        | 31.7  |

### Modeled Faculty

|       | 2012-2013 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|       | 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|           |      |      |      |        |        |        |        | 0.40 |      |        |        | 0.40  |
| Fall  |           |      |      |      |        |        |        |        | 0.49 |      |        |        | 0.49  |
| Spring|           |      |      |      |        |        |        |        | 0.88 |      |        |        | 0.88  |

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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# WRIGHT STATE UNIVERSITY
## STUDENT CREDIT HOUR SERIES

**DEPARTMENT:** Women's Studies - WMS55  
**COLLEGE:** COLA  

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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**Student Credit Hour Series**

Raj Soin College of Business

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**Semester Conversion Note:**
In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:
- Summer 2012 FTE multiplied by 45 = Summer 2012 SCH
- Fall 2012 FTE multiplied by 30 = Fall 2012 SCH
- Spring 2013 FTE multiplied by 30 = Spring 2013 SCH
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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**COLLEGE:** RSCB

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### MODELED FACULTY

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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**Note:** See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
### DEPARTMENT: Information Systems & Operations Management

#### COLLEGE: RSCB

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
Semester Conversion Note:
In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:
- Summer 2012 FTE multiplied by 45 = Summer 2012 SCH
- Fall 2012 FTE multiplied by 30 = Fall 2012 SCH
- Spring 2013 FTE multiplied by 30 = Spring 2013 SCH
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
### WRIGHT STATE UNIVERSITY
#### STUDENT CREDIT HOUR SERIES

**DEPARTMENT:** Divison of Professional Development- DPD55  
**COLLEGE:** CEHS

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES

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COLLEGE: CEHS

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
Semester Conversion Note:
In fall 2012, WSU converted from the quarter calendar to the semester calendar.
To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:
Summer 2012 FTE multiplied by 45 = Summer 2012 SCH
Fall 2012 FTE multiplied by 30 = Fall 2012 SCH
Spring 2013 FTE multiplied by 30 = Spring 2013 SCH
### Student Credit Hours Series

**College: COSM**

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

324
WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES  

DEPARTMENT: Administration - COSMA  
COLLEGE: COSM

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
## WRIGHT STATE UNIVERSITY
### STUDENT CREDIT HOUR SERIES

**DEPARTMENT:** Clinical Laboratory Science - CLB55  
**COLLEGE:** COSM

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
# WRIGHT STATE UNIVERSITY
## STUDENT CREDIT HOUR SERIES

**DEPARTMENT:** Biological Science - BIO55

**COLLEGE:** COSM

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### WEIGHTED STUDENT FULL TIME EQUIVALENT

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
# Wright State University

## Student Credit Hour Series

**Department:** Earth & Environmental Sciences - GLY55  
**College:** COSM

### Student Full Time Equivalent

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
### WRIGHT STATE UNIVERSITY
#### STUDENT CREDIT HOUR SERIES

**DEPARTMENT:** Physics - PHY55  
**COLLEGE:** COSM

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
### WRIGHT STATE UNIVERSITY
### STUDENT CREDIT HOUR SERIES

DEPARTMENT: Environmental Science - ENS55

**STUDENT FULL TIME EQUIVALENT**

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**WEIGHTED STUDENT FULL TIME EQUIVALENT**

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**MODELED FACULTY**

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
## WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES

**DEPARTMENT:** Biomedical Science - BCM55  
**COLLEGE:** COSM

### STUDENT FULL TIME EQUIVALENT

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### MODELED FACULTY

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
DEPARTMENT: Mathematics & Statistics - MTH55

STUDENT CREDIT HOUR SERIES

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

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Semester Conversion Note:
In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:
- Summer 2012 FTE multiplied by 45 = Summer 2012 SCH
- Fall 2012 FTE multiplied by 30 = Fall 2012 SCH
- Spring 2013 FTE multiplied by 30 = Spring 2013 SCH
COLLEGE SUMMARY: School of Professional Psychology

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| **WEIGHTED STUDENT FULL TIME EQUIVALENT** |
| **2012-2013** | **STEM 7** | **Doc 1** | **Total** |
| Summer       | 3.0        | 173.2     | 176.2     |
| Fall         | 42.3       | 240.8     | 283.1     |
| Spring       | 154.6      |           | 154.6     |
| **TOTAL**    | **199.9**  | **414.1** | **614.0** |

| **MODELED FACULTY** |
| **2012-2013** | **STEM 7** | **Doc 1** | **Total** |
| Summer       |            |           |           |
| Fall         | 1.29       | 7.34      | 8.63      |
| Spring       | 4.71       |           | 4.71      |
| **Total**    | **6.00**   | **7.34**  | **13.34** |
**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:
- Summer 2012 FTE multiplied by 45 = Summer 2012 SCH
- Fall 2012 FTE multiplied by 30 = Fall 2012 SCH
- Spring 2013 FTE multiplied by 30 = Spring 2013 SCH
## COLLEGE SUMMARY: College of Engineering & Computer Science

### COLLEGE: CECS

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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### WRIGHT STATE UNIVERSITY
#### STUDENT CREDIT HOUR SERIES

DEPARTMENT: Computer Science/Engineering - CSC55/CSE55  
COLLEGE: CECS

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
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Semester Conversion Note:
In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:
Summer 2012 FTE multiplied by 45 = Summer 2012 SCH
Fall 2012 FTE multiplied by 30 = Fall 2012 SCH
Spring 2013 FTE multiplied by 30 = Spring 2013 SCH
## COLLEGE SUMMARY: Boonshoft School of Medicine

### COLLEGE: BSOM

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### MODELED FACULTY

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).


Student Credit Hour Series

College of Nursing & Health

**Semester Conversion Note:**
In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:
- Summer 2012 FTE multiplied by 45 = Summer 2012 SCH
- Fall 2012 FTE multiplied by 30 = Fall 2012 SCH
- Spring 2013 FTE multiplied by 30 = Spring 2013 SCH
### COLLEGE SUMMARY: College of Nursing & Health

#### COLLEGE: CONH

#### STUDENT FULL TIME EQUIVALENT

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
Semester Conversion Note:
In fall 2012, WSU converted from the quarter calendar to the semester calendar.
To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:
Summer 2012 FTE multiplied by 45 = Summer 2012 SCH
Fall 2012 FTE multiplied by 30 = Fall 2012 SCH
Spring 2013 FTE multiplied by 30 = Spring 2013 SCH
### STUDENT FULL TIME EQUIVALENT

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Semester Conversion Note:
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Fall 2012 FTE multiplied by 30 = Fall 2012 SCH
Spring 2013 FTE multiplied by 30 = Spring 2013 SCH
WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES

DEPARTMENTS: COLLEGE: Unaffiliated
Army ROTC - TCY55
Air Force R.O.T.C. - TCF55
Honors - HON55

### STUDENT FULL TIME EQUIVALENT

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### WEIGHTED STUDENT FULL TIME EQUIVALENT

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<td>1.24</td>
<td>1.38</td>
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Fall 2012 FTE multiplied by 30 = Fall 2012 SCH
Spring 2013 FTE multiplied by 30 = Spring 2013 SCH
WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES

CAMPUS SUMMARY: Lake Campus

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<tbody>
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<td>STEM 5</td>
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<tr>
<td>Summer</td>
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| Fall          |          |          |
| AH 1          | AH 2     | AH 3     |
| 41.9          | 18.6     | 1.2      |
| AH 4          | BES 1    | BES 2    |
| BES 3         | BES 4    | STEM 1   |
| BES 5         | STEM 2   | STEM 3   |
| STEM 4        | STEM 5   |          |
| BES 6         | BES 7    | STEM 8   |
| Total         |          |          |
| Fall          |          |          |
|               |          |          |

| Spring        |          |          |
| AH 1          | AH 2     | AH 3     |
| 33.5          | 13.2     | 2.2      |
| AH 4          | BES 1    | BES 2    |
| BES 3         | BES 4    | STEM 1   |
| BES 5         | STEM 2   | STEM 3   |
| STEM 4        | STEM 5   |          |
| BES 6         | BES 7    | STEM 8   |
| Total         |          |          |
| Spring        |          |          |
|               |          |          |

| TOTAL         |          |          |
| AH 1          | AH 2     | AH 3     |
| 84.6          | 38.4     | 1.8      |
| AH 4          | BES 1    | BES 2    |
| BES 3         | BES 4    | STEM 1   |
| BES 5         | STEM 2   | STEM 3   |
| STEM 4        | STEM 5   |          |
| BES 6         | BES 7    | STEM 8   |
| Total         |          |          |
|               |          |          |

<table>
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| Fall          |          |          |
| BES 1         | BES 2    | BES 3    |
| BES 4         | STEM 1   | STEM 2   |
| STEM 3        | STEM 4   | STEM 5   |
| BES 6         | BES 7    | STEM 8   |
| Total         |          |          |
| Fall          |          |          |
|               |          |          |

| Spring        |          |          |
| BES 1         | BES 2    | BES 3    |
| BES 4         | STEM 1   | STEM 2   |
| STEM 3        | STEM 4   | STEM 5   |
| BES 6         | BES 7    | STEM 8   |
| Total         |          |          |
| Spring        |          |          |
|               |          |          |

| TOTAL         |          |          |
| BES 1         | BES 2    | BES 3    |
| BES 4         | STEM 1   | STEM 2   |
| STEM 3        | STEM 4   | STEM 5   |
| BES 6         | BES 7    | STEM 8   |
| Total         |          |          |
|               |          |          |

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

CAMPUS: LAKE CAMPUS

WEIGHTED STUDENT FULL TIME EQUIVALENT

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Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).
APPENDIX A
DEFINITIONS OF TERMS

All Terms Student FTE – A student FTE equals 45 SCH in the quarter calendar and 30 SCH in the semester calendar. Since fall 2012 was the first term in semesters, the 2012-13 student FTE is the combination of Summer 2012 SCH divided by 45, plus the sum of Fall 2012 and Spring 2013 SCH divided by 30.

All Terms Student Weighted FTE – The sum of Student Weighted FTE based upon the OBR Student / Faculty Ratio for all terms during the fiscal year. See "Student Weighted FTE" for more details.

as % of OBR model -- Subtotal of actual teaching FTE’s as a percentage of “(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 term. Both FTE’s and salaries are counted as academic contracts split them.

Average Section Size by Section Type – Average section size is displayed for Lecture Only sections, Lab Only sections and a combination of section types including Lecture, Lecture/Lab, and Lecture/Recitation. Sections which are cross listed are only counted once in order to avoid duplication of section counts. The average is calculated by dividing the total number of registrants by the total number of sections, according to section type.

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).

Course Completions – The percentage of all terms student credit hours that have been awarded academic credit which includes the final grade of A, B, C, D, M or P. Grade changes or updates that take place prior to the beginning of August following the academic year are counted as the final grade. This approach is in line with eligibility for state subsidy funding.

Degrees Awarded -- Number of undergraduate, masters and doctoral degrees awarded by the department, college or school.

Expense -- The expenses are taken from year end accounting reports.

Expense Per Student FTE -- Total amount expensed against that department, college or school budget throughout the fiscal year divided by the total all terms Student FTE for the same year.

Expense Per Student WFTE -- Total amount expensed against that department, college or school budget
APPENDIX A
DEFINITIONS OF TERMS

throughout the fiscal year divided by the total Student WFTE (Weighted Full time Equivalent) for all terms of the same year.

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 (Personnel) -- In the 2006-2007 Academic Data Series the faculty FTE was changed from budgeted FTE to actual FTE. This change has been applied to all years moving forward. 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 all years. Vacancies are included in the FTE count.

Graduate Assistant and Graduate Research Assistant FTE are calculated based on actual expenditures ($6,500 = 0.5 FTE).

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 term.

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 Majors -- Headcount of students with majors in this college or department.

Incoming first year students are listed with the University College until accepted by their college and department of major. Requirements vary considerably.

The undergraduate, masters and doctoral columns represent students accepted by their college and department of major.

(Note: In Fall 2008, dual majors were counted as one-half in each department of major. Starting in Fall 2009 and beyond the number of majors reflects only the count of the primary major of each student.)
APPENDIX A
DEFINITIONS OF TERMS

(OBR) Modeled Faculty -- Average of OBR (Ohio Board of Regents) Modeled Faculty for the college, school or department (as defined under “Modeled Faculty”) for the academic year (excluding summer term).

% of Majors’ SCH Taken in College/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 50.

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 (FTE) to Faculty Full-Time Equivalents (FTE). 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 academic year data (which excludes summer term).

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.

Student Weighted FTE (WFTE) -- Student WFTE is based upon the OBR modeled Student/Faculty Ratio. This figure is the sum of multiplying the Student FTE times weighting factor (see Appendix C), according to subsidy level.

Student Weighted FTE Per Faculty FTE -- Ratio of Student WFTE (Weighted Full Time Equivalent) to actual Faculty FTE. This is academic year data (which excludes summer term).

Total Revenue -- Sum of fee revenue, subsidy revenue and miscellaneous revenue as defined above.
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).
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 OBR Modeled Faculty and the All Terms Weighted Student FTE 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:** The sum of fall/spring term student credit hours (excl. summer term) divided by this factor and then divided by two (2 terms) equals the total academic year Modeled Faculty.

**Credit Hour Weight:** All terms student credit hours (SCH) multiplied by this weight equals the weighted student credit hours (WSCH) which are converted into weighted student FTE (WFTE) by combining the summer term WSCH divided by 45 and the fall/spring WSCH divided by 30.

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**APPENDIX C**

**2012-13 Academic Data Series Weighting Factors**

The calculations for the OBR Modeled Faculty and the All Terms Weighted Student FTE 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.