

Wright State University

FY 2012-13 Staffing Analysis

UPDATE - 6/24/13

Wright State University FY 2012-13 Staffing Analysis

The FY2012-13 Staffing Analysis consists of the following:

1. University Student/Faculty/Staff Population and Budgeted Compensation (FY 2009 – FY 2013)
 - Student fall headcount and all terms student credit hours/FTE with ratio of FTE to headcount. Faculty/staff FTE and vacancies.
 - Budgeted compensation as percent of total gross budget by college/unit.
2. Staffing data by academic and non-academic colleges and divisions from FY 2009 to FY 2013
 - Faculty/staff FTE and ratio of student FTE to faculty/staff FTE
3. Comparison of student FTE per various faculty/staff categories by college (FY 2009 – FY 2013)
 - Graphical representation of student FTE per faculty/staff by college
 - Graphical representation of student FTE per faculty/staff by employee type
4. FY 2013 faculty/staff ratios sorted by college and rank
 - Student FTE per various faculty/staff categories
5. Wright State University Main Campus as compared to the median for the 13 state supported University Main Campuses
 - Student credit hours taught to undergraduates by faculty appointment status (Fall 2006 – Fall 2010)
 - Ratio of faculty headcount to student FTE and student headcount ratio for tenure-line and all full-time faculty (FY 2012)

Appendix A: Staffing Analysis Definitions

Appendix B: Faculty Staffing Guidelines

Please note that the reports in this document are based on various data sources with different data parameters and therefore there may be some data variations.

1. University Student/Faculty/Staff Population and Budgeted Compensation (FY 2009 – FY 2013)

- Student fall headcount and all terms student credit hours/FTE with ratio of FTE to headcount. Faculty/staff FTE and vacancies.
 - Budgeted compensation as percent of total gross budget by college/unit

Wright State University
University Student/Faculty/Staff Population

FY2013 Update
6/12/13

	<u>Fall Student Headcount</u>	<u>Fall Student FTE</u>	<u>FTE/ Headcount</u>			<u>All Terms SCH</u>	<u>All Terms FTE</u>	<u>% FTE Change</u>
2008	17,662	14,591	83%	<i>Quarters</i>	2008-09	689,064	15,313	3.6%
2009	18,786	15,318	82%		2009-10	719,380	15,986	4.4%
2010	19,793	16,022	81%		2010-11	751,741	16,705	4.5%
2011	19,600	16,083	82%		2011-12	742,097	16,491	-1.3%
2012	17,789	13,884	78%	<i>Semesters</i>	2012-13	465,092	14,796	-10.3%

Budgeted FTE - Unrestricted Base Budget Positions

	Filled & Vacancy Positions					Vacancy Positions				AAUP (b) Tenure Line (Filled Positions)	Tenure Line (Vacancy Positions)
	<u>Faculty *</u>	<u>All Staff</u>	<u>Unclassified Staff</u>	<u>Classified Staff</u>		<u>Faculty *</u>	<u>All Staff</u>	<u>Unclassified Staff</u>	<u>Classified Staff</u>		
FY08	769	1335	627	708	64	84	38	46	491	52	
FY09	780	1365	655	710	35	70	33	37	502	26	
FY10	786	1351	656	695	34	111	45	65	506	22	
FY11	776	1326	667	660	48	86	42	45	481	39	
FY12	775	1329	652	677	47	108	61	47	476	36	
FY13	776	1317	697	620	40	108	56	52	477	32	

* Faculty includes Full Professors, Associate Professors, Assistant Professors, Lecturers, and Instructors

Note: Vacancy FTE are included in the Full-Time Faculty, Unclassified and Classified count. SOM vacancy FTE are excluded from all counts.

(b) Source: AAUP Faculty Salary Survey. Includes tenured and tenure track faculty.

Wright State University
 Budgeted Compensation as % of Total Gross Budget

FY2013 Update
 6/24/13

Fiscal Year 2012-13

College/Unit	Benefits		Budgeted Faculty		Budgeted Unclassified		Budgeted Classified		Total Gross Budget
	\$	% Gross Budget	\$	% Gross Budget	\$	% Gross Budget	\$	% Gross Budget	Gross Budget
President	\$ 535,704	17.89%	\$ 651,530	21.76%	\$ 817,147	27.29%	\$ 289,582	9.67%	\$ 2,994,036
Provost - Non Academic	\$ 3,766,608	44.57%	\$ 479,004	5.67%	\$ 7,584,864	89.75%	\$ 2,319,766	27.45%	\$ 8,450,947
UVCL	\$ 519,663	18.84%	\$ 148,612	5.39%	\$ 1,126,450	40.84%	\$ 213,392	7.74%	\$ 2,758,244
VP Business & Fiscal Affairs	\$ 6,991,896	20.24%	\$ -	0.00%	\$ 6,314,224	18.28%	\$ 6,953,629	20.13%	\$ 34,544,462
VP Student Affairs	\$ 1,868,005	22.18%	\$ 10,000	0.12%	\$ 2,529,338	30.04%	\$ 1,641,090	19.49%	\$ 8,421,065
VP University Advancement	\$ 895,066	24.41%	\$ -	0.00%	\$ 2,146,466	58.54%	\$ 319,252	8.71%	\$ 3,666,968
VP Curriculum & Instruction	\$ 1,202,036	17.51%	\$ 801,230	11.67%	\$ 1,582,606	23.06%	\$ 763,648	11.13%	\$ 6,863,057
Other Institutional	\$ 3,977,129	9.24%	\$ 2,983	0.01%	\$ 3,000	0.01%	\$ 3,000	0.01%	\$ 43,042,747
Sub Total	\$ 19,756,108	17.84%	\$ 2,093,359	1.89%	\$ 22,104,096	19.96%	\$ 12,503,360	11.29%	\$ 110,741,526
Business	\$ 2,542,288	16.76%	\$ 8,055,526	53.10%	\$ 625,067	4.12%	\$ 401,513	2.65%	\$ 15,169,529
Education & Human Service	\$ 1,830,196	15.57%	\$ 4,662,942	39.66%	\$ 950,624	8.09%	\$ 458,787	3.90%	\$ 11,757,694
Engineering & Computer Science	\$ 2,891,473	17.82%	\$ 8,394,996	51.73%	\$ 1,258,056	7.75%	\$ 554,233	3.42%	\$ 16,229,292
Lake Campus	\$ 1,028,914	11.73%	\$ 2,034,272	23.18%	\$ 818,840	9.33%	\$ 345,258	3.93%	\$ 8,774,945
Liberal Arts	\$ 4,507,050	18.18%	\$ 14,594,340	58.87%	\$ 993,121	4.01%	\$ 707,333	2.85%	\$ 24,788,801
Library	\$ 1,027,663	11.35%	\$ -	0.00%	\$ 2,408,185	26.60%	\$ 774,814	8.56%	\$ 9,052,048
Nursing	\$ 1,351,845	20.70%	\$ 3,421,572	52.39%	\$ 474,702	7.27%	\$ 449,722	6.89%	\$ 6,531,205
Professional Psychology	\$ 937,047	18.07%	\$ 1,934,742	37.31%	\$ 965,474	18.62%	\$ 375,663	7.24%	\$ 5,185,888
Graduate Studies	\$ 818,862	9.31%	\$ 455,133	5.18%	\$ 1,467,369	16.69%	\$ 348,804	3.97%	\$ 8,794,192
Science & Mathematics	\$ 4,169,162	15.75%	\$ 12,608,614	47.62%	\$ 2,218,369	8.38%	\$ 759,054	2.87%	\$ 26,475,605
Sub Total	\$ 21,104,499	15.90%	\$ 56,162,137	42.30%	\$ 12,179,807	9.17%	\$ 5,175,181	3.90%	\$ 132,759,200
Total	\$ 40,860,607	16.78%	\$ 58,255,496	23.92%	\$ 34,283,903	14.08%	\$ 17,678,541	7.26%	\$ 243,500,726
Medicine	\$ 5,520,807	16.81%	\$ 13,499,869	41.11%	\$ 2,807,935	8.55%	\$ 2,746,149	8.36%	\$ 32,834,933

Note: Gross Budget is shown net of Cost Recoveries.

Wright State University
 Budgeted Compensation as % of Total Gross Budget

FY2012 Update
6/20/11

Fiscal Year 2011-12

College/Unit	Benefits		Budgeted Faculty		Budgeted Unclassified		Budgeted Classified		Total Gross Budget
	\$	% Gross Budget	\$	% Gross Budget	\$	% Gross Budget	\$	% Gross Budget	Gross Budget
President	\$ 577,351	16.79%	\$ 635,640	18.49%	\$ 1,214,216	35.32%	\$ 358,313	10.42%	\$ 3,438,165
Provost - Non Academic	\$ 3,834,890	33.14%	\$ 458,048	3.96%	\$ 8,492,195	73.40%	\$ 2,602,305	22.49%	\$ 11,570,367
UVCL	\$ 500,748	19.26%	\$ 148,612	5.72%	\$ 1,228,177	47.25%	\$ 206,725	7.95%	\$ 2,599,264
VP Business & Fiscal Affairs	\$ 5,607,934	14.05%	\$ -	0.00%	\$ 5,444,039	13.64%	\$ 7,322,346	18.34%	\$ 39,920,064
VP Student Affairs	\$ 3,194,696	19.80%	\$ 10,000	0.06%	\$ 6,492,382	40.23%	\$ 2,420,590	15.00%	\$ 16,136,616
VP University Advancement	\$ 690,842	24.01%	\$ -	0.00%	\$ 1,821,323	63.30%	\$ 310,404	10.79%	\$ 2,877,301
VP Curriculum & Instruction	\$ 786,077	13.69%	\$ 864,847	15.06%	\$ 1,429,479	24.90%	\$ 327,801	5.71%	\$ 5,741,506
Other Institutional	\$ 4,722,235	9.26%	\$ 2,983	0.01%	\$ 21,540	0.04%	\$ 3,000	0.01%	\$ 50,976,844
Sub Total	\$ 19,914,774	14.94%	\$ 2,120,130	1.59%	\$ 26,143,350	19.62%	\$ 13,551,485	10.17%	\$ 133,260,126
Business	\$ 2,317,027	15.55%	\$ 7,996,610	53.68%	\$ 540,841	3.63%	\$ 483,586	3.25%	\$ 14,895,993
Education & Human Service	\$ 1,681,788	14.04%	\$ 4,813,062	40.19%	\$ 777,063	6.49%	\$ 472,625	3.95%	\$ 11,975,265
Engineering & Computer Science	\$ 2,548,124	16.66%	\$ 8,264,699	54.03%	\$ 1,261,696	8.25%	\$ 548,559	3.59%	\$ 15,297,105
Lake Campus	\$ 835,766	9.03%	\$ 1,895,705	20.49%	\$ 755,382	8.16%	\$ 285,823	3.09%	\$ 9,254,017
Liberal Arts	\$ 3,913,223	16.96%	\$ 14,556,112	63.07%	\$ 765,195	3.32%	\$ 699,864	3.03%	\$ 23,078,442
Library	\$ 961,745	10.88%	\$ -	0.00%	\$ 2,340,578	26.49%	\$ 844,497	9.56%	\$ 8,836,023
Nursing	\$ 1,220,584	19.27%	\$ 3,482,947	54.99%	\$ 458,900	7.24%	\$ 434,196	6.85%	\$ 6,334,182
Professional Psychology	\$ 806,255	16.60%	\$ 1,978,729	40.74%	\$ 672,871	13.85%	\$ 359,715	7.41%	\$ 4,856,870
Graduate Studies	\$ 677,916	8.19%	\$ 440,546	5.32%	\$ 1,371,022	16.57%	\$ 312,886	3.78%	\$ 8,274,679
Science & Mathematics	\$ 3,793,696	15.06%	\$ 12,509,415	49.64%	\$ 1,535,942	6.10%	\$ 847,636	3.36%	\$ 25,198,821
Sub Total	\$ 18,756,123	14.65%	\$ 55,937,824	43.70%	\$ 10,479,490	8.19%	\$ 5,289,387	4.13%	\$ 128,001,396
Total	\$ 38,670,897	14.80%	\$ 58,057,954	22.22%	\$ 36,622,840	14.02%	\$ 18,840,872	7.21%	\$ 261,261,522
Medicine	\$ 4,841,695	14.28%	\$ 12,745,356	37.60%	\$ 2,818,377	8.31%	\$ 2,934,077	8.66%	\$ 33,898,918

Note: Gross Budget is shown net of Cost Recoveries.

Wright State University
 Budgeted Compensation as % of Total Gross Budget

FY2011 Update
 4/12/11

Fiscal Year 2010-11

College/Unit	Benefits		Budgeted Faculty		Budgeted Unclassified		Budgeted Classified		Total Gross Budget
	\$	% Gross Budget	\$	% Gross Budget	\$	% Gross Budget	\$	% Gross Budget	
President	\$ 586,407	18.69%	\$ 540,554	17.23%	\$ 1,007,830	32.12%	\$ 313,905	10.00%	\$ 3,137,670
Provost - Non Academic	\$ 3,962,903	43.21%	\$ 442,075	4.82%	\$ 7,748,800	84.50%	\$ 2,692,434	29.36%	\$ 9,170,330
UVCL	\$ 541,584	20.14%	\$ 144,988	5.39%	\$ 1,212,041	45.06%	\$ 204,278	7.60%	\$ 2,689,563
VP Business & Fiscal Affairs	\$ 5,778,838	14.14%	\$ -	0.00%	\$ 5,726,573	14.02%	\$ 6,883,210	16.85%	\$ 40,857,095
VP Student Affairs	\$ 2,899,593	22.09%	\$ 10,000	0.08%	\$ 5,644,598	43.00%	\$ 2,015,857	15.36%	\$ 13,127,340
VP University Advancement	\$ 741,426	20.57%	\$ -	0.00%	\$ 1,666,464	46.23%	\$ 298,980	8.29%	\$ 3,604,452
VP Curriculum & Instruction	\$ 867,507	14.52%	\$ 841,594	14.09%	\$ 1,499,979	25.10%	\$ 314,305	5.26%	\$ 5,974,990
Other Institutional	\$ 3,697,827	6.06%	\$ 2,983	0.00%	\$ 21,540	0.04%	\$ 3,000	0.00%	\$ 60,974,184
Sub Total	\$ 19,076,086	13.67%	\$ 1,982,194	1.42%	\$ 24,527,825	17.58%	\$ 12,725,969	9.12%	\$ 139,535,625
Business	\$ 2,632,374	17.77%	\$ 7,640,728	51.58%	\$ 580,009	3.92%	\$ 494,445	3.34%	\$ 14,812,349
Education & Human Service	\$ 1,929,072	16.70%	\$ 4,741,380	41.04%	\$ 750,106	6.49%	\$ 472,137	4.09%	\$ 11,553,115
Engineering & Computer Science	\$ 2,709,464	18.23%	\$ 7,474,598	50.29%	\$ 1,219,091	8.20%	\$ 478,330	3.22%	\$ 14,862,008
Lake Campus	\$ 922,762	10.80%	\$ 1,751,522	20.51%	\$ 740,153	8.67%	\$ 262,573	3.07%	\$ 8,541,028
Liberal Arts	\$ 4,439,095	18.28%	\$ 13,778,869	56.75%	\$ 805,926	3.32%	\$ 696,453	2.87%	\$ 24,280,109
Library	\$ 1,043,452	11.37%	\$ -	0.00%	\$ 2,290,110	24.95%	\$ 857,543	9.34%	\$ 9,179,393
Nursing	\$ 1,366,416	21.05%	\$ 3,350,158	51.60%	\$ 450,134	6.93%	\$ 429,541	6.62%	\$ 6,492,215
Professional Psychology	\$ 893,503	17.56%	\$ 1,956,659	38.46%	\$ 685,937	13.48%	\$ 326,021	6.41%	\$ 5,087,119
Graduate Studies	\$ 735,237	9.40%	\$ 429,202	5.49%	\$ 1,379,884	17.64%	\$ 305,272	3.90%	\$ 7,820,567
Science & Mathematics	\$ 5,413,990	20.86%	\$ 11,907,092	45.89%	\$ 1,492,457	5.75%	\$ 823,505	3.17%	\$ 25,949,725
Sub Total	\$ 22,085,365	17.18%	\$ 53,030,208	41.24%	\$ 10,393,807	8.08%	\$ 5,145,819	4.00%	\$ 128,577,628
Total	\$ 41,161,451	15.35%	\$ 55,012,402	20.52%	\$ 34,921,632	13.02%	\$ 17,871,788	6.67%	\$ 268,113,253
Medicine	\$ 5,847,075	17.25%	\$ 13,077,229	38.59%	\$ 3,278,484	9.67%	\$ 3,168,122	9.35%	\$ 33,891,319

Note: Gross Budget is shown net of Cost Recoveries.

Wright State University
Budgeted Compensation as % of Total Gross Budget

FY2010 Update
6/28/10

Fiscal Year 2009-10

College/Unit	Benefits	% Gross	Budgeted	% Gross	Budgeted	% Gross	Budgeted	% Gross	Total Gross
	\$	Budget	\$	Budget	\$	Budget	\$	Budget	Gross Budget
President	\$ 379,543	16.56%	\$ 540,044	23.56%	\$ 311,080	13.57%	\$ 309,217	13.49%	\$ 2,292,593
Provost - Non Academic	\$ 4,831,627	14.12%	\$ 454,778	1.33%	\$ 8,610,367	25.16%	\$ 3,762,882	11.00%	\$ 34,219,944
UVCL	\$ 556,295	18.30%	\$ 143,988	4.74%	\$ 1,245,779	40.98%	\$ 209,723	6.90%	\$ 3,040,157
VP Business & Fiscal Affairs	\$ 5,784,250	13.91%	\$ -	0.00%	\$ 5,862,957	14.10%	\$ 6,846,382	16.46%	\$ 41,595,914
VP Student Affairs	\$ 2,993,933	25.19%	\$ 10,000	0.08%	\$ 5,560,720	46.79%	\$ 2,147,825	18.07%	\$ 11,884,193
VP University Advancement	\$ 1,195,068	22.62%	\$ -	0.00%	\$ 2,866,454	54.26%	\$ 530,822	10.05%	\$ 5,282,950
VP Curriculum & Instruction	\$ 1,225,097	16.92%	\$ 820,447	11.33%	\$ 2,110,492	29.15%	\$ 559,660	7.73%	\$ 7,241,086
Other Institutional	\$ 2,734,656	6.04%	\$ -	0.00%	\$ 3,000	0.01%	\$ 3,000	0.01%	\$ 45,260,361
Sub Total	\$ 19,700,469	13.06%	\$ 1,969,257	1.31%	\$ 26,570,849	17.62%	\$ 14,369,511	9.53%	\$ 150,817,198
Business	\$ 2,876,136	17.27%	\$ 7,846,890	47.12%	\$ 563,323	3.38%	\$ 512,906	3.08%	\$ 16,651,827
Education & Human Service	\$ 2,094,406	17.11%	\$ 4,762,574	38.91%	\$ 677,851	5.54%	\$ 579,613	4.73%	\$ 12,241,419
Engineering & Computer Science	\$ 2,772,718	19.19%	\$ 7,019,700	48.59%	\$ 1,272,918	8.81%	\$ 492,123	3.41%	\$ 14,446,635
Lake Campus	\$ 926,890	12.42%	\$ 1,666,469	22.34%	\$ 794,194	10.65%	\$ 251,147	3.37%	\$ 7,460,129
Liberal Arts	\$ 4,705,903	19.38%	\$ 13,516,885	55.67%	\$ 751,853	3.10%	\$ 700,618	2.89%	\$ 24,280,109
Library	\$ 1,076,539	11.69%	\$ -	0.00%	\$ 2,291,198	24.89%	\$ 943,705	10.25%	\$ 9,206,174
Nursing	\$ 1,398,652	20.76%	\$ 3,267,496	48.50%	\$ 440,673	6.54%	\$ 427,719	6.35%	\$ 6,736,540
Professional Psychology	\$ 969,947	19.56%	\$ 1,880,160	37.93%	\$ 747,655	15.08%	\$ 355,915	7.18%	\$ 4,957,570
Graduate Studies	\$ 720,977	9.39%	\$ 401,310	5.23%	\$ 1,293,260	16.85%	\$ 328,896	4.28%	\$ 7,676,903
Science & Mathematics	\$ 4,556,375	17.54%	\$ 11,909,743	45.84%	\$ 1,478,560	5.69%	\$ 844,558	3.25%	\$ 25,980,655
Sub Total	\$ 22,098,543	17.05%	\$ 52,271,227	40.32%	\$ 10,311,485	7.95%	\$ 5,437,200	4.19%	\$ 129,637,961
Total	\$ 41,799,012	14.90%	\$ 54,240,484	19.34%	\$ 36,882,334	13.15%	\$ 19,806,711	7.06%	\$ 280,455,159
Medicine	\$ 6,454,727	19.05%	\$ 13,084,865	38.61%	\$ 3,172,592	9.36%	\$ 3,689,743	10.89%	\$ 33,891,319

Note: Gross Budget is shown net of Cost Recoveries.

Wright State University
 Budgeted Compensation as % Total Gross Budget

FY2009 Update
 8/5/09

Fiscal Year 2008-09

College/Unit	Benefits	% Gross	Budgeted	% Gross	Budgeted	% Gross	Budgeted	% Gross	Total Gross Budget
	\$	Budget	Faculty \$	Budget	Unclassified \$	Budget	Classified \$	Budget	
President	\$ 308,974	15.45%	\$ 518,373	25.92%	\$ 176,067	8.81%	\$ 296,821	14.84%	\$ 1,999,569
Provost - Non Academic	\$ 4,918,247	21.56%	\$ 583,971	2.56%	\$ 9,348,712	40.97%	\$ 3,501,066	15.34%	\$ 22,816,954
VP Business & Fiscal Affairs	\$ 5,471,389	13.26%	\$ -	0.00%	\$ 5,583,893	13.53%	\$ 7,022,298	17.02%	\$ 41,260,939
VP Student Affairs	\$ 2,875,954	22.06%	\$ -	0.00%	\$ 5,353,981	41.08%	\$ 2,023,300	15.52%	\$ 13,034,239
VP University Advancement	\$ 924,885	19.82%	\$ -	0.00%	\$ 2,253,349	48.28%	\$ 426,773	9.14%	\$ 4,667,432
VP Curriculum & Instruction	\$ 1,456,811	18.10%	\$ 775,536	9.64%	\$ 2,274,902	28.27%	\$ 987,442	12.27%	\$ 8,048,137
Other Institutional	\$ 1,648,129	5.64%	\$ -	0.00%	\$ 5,198	0.02%	\$ 3,000	0.01%	\$ 29,204,979
Sub Total	\$ 17,604,390	14.55%	\$ 1,877,880	1.55%	\$ 24,996,102	20.65%	\$ 14,260,698	11.78%	\$ 121,032,249
Business	\$ 2,630,392	15.44%	\$ 7,509,126	44.07%	\$ 611,271	3.59%	\$ 497,489	2.92%	\$ 17,038,783
Education & Human Service	\$ 1,984,970	15.67%	\$ 4,816,453	38.03%	\$ 714,543	5.64%	\$ 583,569	4.61%	\$ 12,664,256
Engineering & Computer Scienc	\$ 2,588,874	17.83%	\$ 6,848,458	47.16%	\$ 1,272,918	8.77%	\$ 482,822	3.32%	\$ 14,522,073
Lake Campus	\$ 937,999	12.04%	\$ 1,662,138	21.33%	\$ 834,512	10.71%	\$ 270,664	3.47%	\$ 7,791,649
Liberal Arts	\$ 4,248,353	17.68%	\$ 13,135,936	54.68%	\$ 761,321	3.17%	\$ 632,145	2.63%	\$ 24,024,278
Library	\$ 1,058,317	11.48%	\$ -	0.00%	\$ 2,229,213	24.18%	\$ 952,988	10.34%	\$ 9,219,212
Nursing	\$ 1,251,151	19.34%	\$ 3,170,030	48.99%	\$ 423,711	6.55%	\$ 403,283	6.23%	\$ 6,470,274
Professional Psychology	\$ 880,466	18.43%	\$ 1,827,822	38.26%	\$ 714,562	14.96%	\$ 310,349	6.50%	\$ 4,777,933
Graduate Studies	\$ 660,514	9.39%	\$ 379,912	5.40%	\$ 1,229,317	17.47%	\$ 310,402	4.41%	\$ 7,034,855
Science & Mathematics	\$ 4,179,684	16.11%	\$ 11,782,148	45.40%	\$ 1,286,736	4.96%	\$ 892,625	3.44%	\$ 25,951,281
Sub Total	\$ 20,420,719	15.77%	\$ 51,132,024	39.49%	\$ 10,078,103	7.78%	\$ 5,336,336	4.12%	\$ 129,494,594
Total	\$ 38,025,109	15.18%	\$ 53,009,904	21.16%	\$ 35,074,205	14.00%	\$ 19,597,035	7.82%	\$ 250,526,843
Medicine	\$ 5,806,577	12.30%	\$ 13,018,624	27.57%	\$ 2,726,198	5.77%	\$ 3,194,921	6.77%	\$ 47,225,898

Note: Gross Budget is shown net of Cost Recoveries.

1. Staffing data by instructional and non-instructional colleges and divisions from FY 2009 to FY 2013
 - Faculty/staff FTE and ratio of student FTE to faculty/staff

Wright State University
Ratios of Faculty/Staff FTE and Student FTE

FY2013 Update
6/24/13

	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE (a)	Student FTE per Total Full Time Faculty FTE (b)	Tenure-line Faculty FTE (c)	Student FTE per Tenure-line Faculty FTE (d)	Non Tenure-line Faculty FTE (e)	FTE per Non Tenure-line Faculty FTE (f)	Adjunct FTE (g)	Grad Teach Asst. FTE (h)	All Staff FTE (i)	Student FTE per All Staff FTE (j)	Clsfd. Staff FTE (k)	Student FTE per Clsfd. Staff FTE (l)	Unclsfd. Staff FTE (m)	Student FTE per Unclsfd. Staff FTE (n)	All Terms Total Student FTE (o)	% GR SCH (p)	
College Staffing Data (FY2009 - FY2013)																			
Liberal Arts																			
FY 2009	277.3	17.5	216.5	22.5	162.0	30.0	54.5	89.2	49.2	11.6	37.2	130.7	23.9	203.3	13.3	366.1	4,865	3.6%	
FY 2010	278.0	17.7	217.5	22.6	162.0	30.4	55.5	88.7	51.9	8.6	37.8	130.3	23.0	214.0	14.8	333.0	4,925	3.6%	
FY 2011	289.3	17.8	219.0	23.5	163.3	31.5	55.8	92.3	61.3	8.9	38.8	132.6	23.0	223.6	15.8	325.9	5,146	3.5%	
FY 2012	292.0	17.4	220.0	23.1	161.3	31.6	58.8	86.6	62.8	9.2	38.0	133.9	23.0	221.2	15.0	339.1	5,090	3.3%	
FY 2013	275.2	15.7	218.1	19.8	147.3	29.3	70.8	61.0	50.2	6.9	40.0	107.8	23.0	187.5	17.0	253.8	4,317	3.4%	
Business																			
FY 2009	80.3	21.8	72.3	24.2	62.3	28.1	10.0	175.0	7.9	0.0	26.4	66.4	17.3	101.3	9.1	192.7	1,750	21%	
FY 2010	78.2	22.6	71.8	24.6	60.8	29.1	11.0	160.8	6.4	0.0	26.9	65.8	17.8	99.5	9.1	194.8	1,769	21%	
FY 2011	80.2	22.4	66.8	26.9	56.8	31.6	10.0	179.7	13.3	0.0	26.9	66.9	16.3	110.4	10.6	169.8	1,797	23%	
FY 2012	78.8	22.9	69.8	25.8	58.8	30.6	11.0	163.9	8.9	0.0	27.5	65.5	17.5	102.9	10.0	180.2	1,802	24%	
FY 2013	84.9	19.3	68.8	23.9	57.8	28.4	11.0	149.4	16.1	0.0	26.0	63.2	16.0	102.7	10.0	164.3	1,643	20%	
Education																			
FY 2009	113.1	14.2	72.8	22.1	59.8	26.9	13.0	123.8	40.3	0.0	33.5	48.0	20.0	80.5	13.5	119.3	1,610	43%	
FY 2010	105.5	15.6	71.1	23.2	55.6	29.6	15.5	106.4	34.4	0.0	33.7	48.9	18.0	91.6	15.7	105.0	1,649	44%	
FY 2011	105.8	16.1	66.8	25.5	48.3	35.3	18.5	92.1	39.0	0.0	32.0	53.2	16.0	106.4	16.0	106.5	1,704	43%	
FY 2012	101.1	16.0	65.0	24.9	46.8	34.6	18.2	89.0	36.1	0.0	30.0	53.9	15.0	107.9	15.0	107.9	1,618	41%	
FY 2013	99.2	14.0	67.9	20.5	51.4	27.1	16.5	84.5	31.3	0.0	29.0	48.1	14.0	99.5	15.0	92.9	1,394	36%	
Science & Math																			
FY 2009	190.7	18.1	147.1	23.5	129.1	26.7	18.0	191.7	18.2	25.4	51.8	66.6	26.5	130.2	25.3	136.2	3,451	9%	
FY 2010	187.6	19.7	146.8	25.2	128.8	28.7	18.0	205.5	15.0	25.7	51.3	72.1	26.1	141.7	25.2	146.7	3,699	8%	
FY 2011	192.5	20.2	147.9	26.3	129.9	29.9	18.0	215.9	15.5	29.0	50.6	76.8	24.3	160.2	26.3	147.6	3,886	8%	
FY 2012	190.0	20.6	146.8	26.7	129.5	30.2	17.3	225.8	17.8	25.4	50.1	78.2	23.8	164.8	26.3	148.6	3,914	8%	
FY 2013	183.1	20.2	146.1	25.4	127.1	29.2	19.0	195.1	17.9	19.1	48.7	76.2	21.6	171.7	27.1	136.8	3,707	9%	

Data sources for Academic Faculty FTE:

Tenure-line Faculty, Full-Time Non Tenure-line Faculty, Classified Staff, and Unclassified Staff FTE are budgeted FTE (unrestricted base budget).

Adjunct FTE is calculated using the SSN's of Adjuncts from HR and merged with HEI files for Course Credit Hours (CCH) taught. 12 CCH equals 1 FTE.

Teaching Assistant FTE is based on HEI files. Each Graduate Teaching Assistant equals .33 FTE.

All Faculty and Staff FTE are listed according to where the FTE was expensed. Vacancies are included in the FTE count.

Wright State University
Ratios of Faculty/Staff FTE and Student FTE

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	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure-line Faculty FTE	Student FTE per Tenure-line Faculty FTE	Non Tenure-line Faculty FTE	FTE per Non Tenure-line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	Unclsfd. Staff FTE	Student FTE per Unclsfd. Staff FTE	All Terms Total Student FTE	% GR SCH
College Staffing Data (continued)																		
Engineering & Computer Science																		
FY 2009	93.7	12.0	75.2	15.0	68.2	16.5	7.0	160.7	12.9	5.6	39.1	28.8	17.1	65.7	22.0	51.1	1,125	29%
FY 2010	96.3	12.2	78.4	15.0	70.4	16.7	8.0	147.2	10.3	7.6	39.7	29.6	17.3	68.0	22.4	52.6	1,177	26%
FY 2011	92.6	13.3	75.8	16.3	68.8	17.9	7.0	176.3	9.9	6.9	37.7	32.8	15.8	78.4	21.9	56.3	1,234	26%
FY 2012	95.8	12.4	77.8	15.3	69.8	17.1	8.0	148.7	10.4	7.6	37.5	31.8	14.8	80.7	22.7	52.4	1,190	23%
FY 2013	91.0	13.4	80.8	15.1	71.2	17.1	9.6	126.5	5.2	5.0	39.3	31.0	15.8	77.3	23.6	51.7	1,218	23%
Nursing																		
FY 2009	46.0	14.4	45.5	14.6	25.5	26.0	20.0	33.1	0.5	0.0	23.4	28.3	13.9	47.6	9.5	69.7	663	17%
FY 2010	49.6	14.2	46.5	15.1	24.5	28.7	22.0	32.0	3.1	0.0	23.4	30.1	13.9	50.6	9.5	74.1	704	18%
FY 2011	49.5	14.6	48.8	14.8	23.9	30.2	24.9	29.1	0.7	0.0	22.2	32.5	13.7	52.7	8.5	85.0	723	18%
FY 2012	51.4	14.4	50.0	14.8	26.0	28.5	24.0	30.8	1.4	0.0	22.2	33.3	13.7	54.0	8.5	87.0	740	18%
FY 2013	46.1	12.7	46.0	12.8	25.0	23.5	21.0	27.9	0.1	0.0	25.4	23.1	12.9	45.4	12.5	46.9	587	21%
Note: Student Health Services (CONHS) classified and unclassified staff FTE are included in Nursing.																		
Nursing's adjunct FTE is understated in recent years due to a switch to non-credit bearing clinical sections which are taught primarily by adjuncts. (12 CCH = 1 Adjunct FTE)																		
Professional Psychology																		
FY 2009	22.0	6.7	20.0	7.3	19.0	7.7	1.0	146.4	2.0	0.0	23.5	6.2	12.0	12.2	11.5	12.7	146	100%
FY 2010	22.1	6.6	20.0	7.3	18.0	8.1	2.0	73.1	2.1	0.0	23.7	6.2	12.0	12.2	11.7	12.5	146	100%
FY 2011	21.3	6.6	20.0	7.0	18.0	7.7	2.0	69.7	1.3	0.0	22.0	6.3	12.0	11.6	10.0	13.9	139	100%
FY 2012	20.0	6.7	19.0	7.1	17.0	7.9	2.0	67.3	1.0	0.0	22.0	6.1	12.0	11.2	10.0	13.5	135	100%
FY 2013	18.9	6.0	18.0	6.3	17.0	6.7	1.0	113.6	0.9	0.0	20.7	5.5	11.8	9.7	8.9	12.7	114	100%
University College (Instructional)																		
FY 2009	12.0	24.8	0.0	-	0.0	-	0.0	-	12.0	0.0	6.0	50.2	1.5	197.8	4.4	67.3	299	0%
FY 2010	11.2	29.5	0.0	-	0.0	-	0.0	-	11.2	0.0	6.0	55.5	1.5	218.7	4.4	74.4	330	0%
FY 2011	14.0	26.4	0.0	-	0.0	-	0.0	-	14.0	0.0	6.2	60.2	1.5	245.0	4.6	79.7	370	0%
FY 2012	15.2	22.8	0.0	-	0.0	-	0.0	-	15.2	0.0	6.4	54.4	1.5	228.7	4.8	71.3	345	0%
FY 2013	7.8	32.0	0.0	-	0.0	-	0.0	-	7.8	0.0	4.5	56.1	1.5	165.2	2.9	84.8	249	0%
Lake Campus (Instructional)																		
FY 2009	41.0	18.1	26.7	27.9	23.7	31.4	3.0	247.9	14.3	0.0	6.8	110.2	2.8	270.5	4.0	186.0	744	9%
FY 2010	41.9	21.6	26.7	33.9	21.7	41.7	5.0	180.9	15.2	0.0	6.8	134.0	2.8	329.0	4.0	226.2	905	6%
FY 2011	49.2	20.3	26.7	37.4	21.7	46.0	5.0	199.3	22.5	0.0	6.4	156.7	2.4	422.3	4.0	249.2	997	5%
FY 2012	51.7	18.6	26.7	36.1	22.7	42.4	4.0	240.5	25.0	0.0	7.2	134.4	2.4	407.7	4.8	200.4	962	4%
FY 2013	44.7	18.6	29.7	28.0	22.7	36.7	7.0	118.7	15.0	0.0	7.7	107.8	3.4	247.3	4.4	191.0	831	2%

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College Staffing Data (continued)																		
Main Campus (excluding SoM, SoPP & University College-Instructional)																		
FY 2009	801.0	16.8	629.4	21.4	506.8	26.6	122.6	109.9	129.1	42.6	211.5	63.7	118.7	113.4	92.7	145.2	13,463	15%
FY 2010	795.2	17.5	632.2	22.0	502.1	27.7	130.1	107.1	121.1	41.9	212.8	65.4	116.1	119.9	96.7	144.0	13,923	14%
FY 2011	809.8	17.9	625.2	23.2	491.0	29.5	134.1	108.0	139.8	44.9	208.1	69.6	109.0	132.9	99.1	146.2	14,490	14%
FY 2012	809.1	17.7	629.4	22.8	492.2	29.2	137.3	104.6	137.4	42.2	205.3	69.9	107.7	133.2	97.6	147.1	14,355	14%
FY 2013	779.5	16.5	627.7	20.5	479.8	26.8	147.9	87.0	120.8	31.0	208.4	61.7	103.3	124.6	105.2	122.3	12,866	13%
Main Campus (excluding SoM)																		
FY 2009	835.1	16.7	649.4	21.4	525.8	26.5	123.6	112.6	143.1	42.6	240.9	57.7	132.3	105.2	108.7	128.0	13,908	15%
FY 2010	828.5	17.4	652.2	22.1	520.1	27.7	132.1	109.0	134.4	41.9	242.5	59.4	129.6	111.1	112.8	127.6	14,399	15%
FY 2011	845.1	17.7	645.2	23.2	509.0	29.5	136.1	110.2	155.0	44.9	236.3	63.5	122.5	122.4	113.8	131.8	14,999	15%
FY 2012	844.2	17.6	648.4	22.9	509.2	29.1	139.3	106.5	153.6	42.2	233.6	63.5	121.2	122.4	112.4	132.0	14,835	14%
FY 2013	806.2	16.4	645.7	20.5	496.8	26.6	148.9	88.9	129.5	31.0	233.6	56.6	116.5	113.5	117.0	113.1	13,229	14%
Total University (excluding SoM)																		
FY 2009	876.1	16.7	676.0	21.7	549.5	26.7	126.6	115.8	157.5	42.6	247.7	59.2	135.0	108.5	112.7	130.1	14,652	15%
FY 2010	870.4	17.6	678.8	22.5	541.8	28.2	137.1	111.7	149.6	41.9	249.2	61.4	132.4	115.6	116.8	131.0	15,304	14%
FY 2011	894.2	17.9	671.8	23.8	530.7	30.1	141.1	113.4	177.5	44.9	242.7	65.9	124.9	128.1	117.8	135.8	15,996	14%
FY 2012	895.9	17.6	675.1	23.4	531.9	29.7	143.3	110.3	178.6	42.2	240.8	65.6	123.6	127.8	117.2	134.8	15,797	14%
FY 2013	850.9	16.5	675.4	20.8	519.5	27.1	155.9	90.2	144.5	31.0	241.3	58.3	119.9	117.3	121.4	115.8	14,060	13%

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Administrative Staffing Data (FY2009 - FY2013)																		
Advancement																		
FY 2009	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	34.7	401.3	11.0	1264.4	23.7	587.8	13,908	15%
FY 2010	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	33.2	434.4	10.0	1439.9	23.2	622.0	14,399	15%
FY 2011	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	38.4	391.0	9.4	1592.3	28.9	518.3	14,999	15%
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	37.7	393.6	9.5	1563.2	28.2	526.0	14,835	14%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	36.0	367.3	10.1	1311.1	25.9	510.2	13,229	14%
Business & Fiscal Affairs																		
FY 2009	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	317.5	43.8	228.5	60.9	89.0	156.3	13,908	15%
FY 2010	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	316.5	45.5	226.5	63.6	90.0	160.0	14,399	15%
FY 2011	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	312.5	48.0	226.0	66.4	86.5	173.4	14,999	15%
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	318.7	46.5	229.3	64.7	89.5	165.8	14,835	14%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	299.5	44.2	218.0	60.7	81.5	162.3	13,229	14%
Student Affairs																		
FY 2009	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	166.7	83.4	63.3	219.7	103.4	134.5	13,908	15%
FY 2010	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	165.8	86.8	63.0	228.4	102.8	140.1	14,399	15%
FY 2011	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	161.8	92.7	59.8	250.9	102.0	147.0	14,999	15%
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	168.6	88.0	60.8	244.1	107.9	137.5	14,835	14%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	184.6	71.7	63.8	207.5	120.8	109.5	13,229	14%
Enrollment Management Division																		
FY 2009	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	67.8	205.1	31.8	437.4	36.0	386.3	13,908	15%
FY 2010	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	68.8	209.3	31.8	452.8	37.0	389.2	14,399	15%
FY 2011	0.5	29998.9	0.5	29998.9	0.5	29998.9	0.0	-	0.0	0.0	76.0	197.4	32.0	468.7	44.0	340.9	14,999	15%
FY 2012	0.5	29669.2	0.5	29669.2	0.0	-	0.5	29669.2	0.0	0.0	76.0	195.2	32.0	463.6	44.0	337.2	14,835	14%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	81.0	163.3	30.0	441.0	51.0	259.4	13,229	14%
President																		
FY 2009	2.0	6954.0	2.0	6954.0	1.0	13907.9	1.0	13907.9	0.0	0.0	9.7	1432.3	7.5	1851.9	2.2	6321.8	13,908	15%
FY 2010	2.0	7199.7	2.0	7199.7	1.0	14399.4	1.0	14399.4	0.0	0.0	10.2	1411.7	8.0	1799.9	2.2	6545.2	14,399	15%
FY 2011	2.0	7499.7	2.0	7499.7	1.0	14999.5	1.0	14999.5	0.0	0.0	17.7	846.9	8.5	1762.6	9.2	1630.4	14,999	15%
FY 2012	2.5	5910.2	2.5	5910.2	1.5	9824.2	1.0	14834.6	0.0	0.0	17.5	847.2	6.5	2278.7	11.0	1348.6	14,835	14%
FY 2013	2.5	5270.6	2.5	5270.6	1.5	8761.0	1.0	13229.2	0.0	0.0	15.8	839.9	5.8	2300.7	10.0	1322.9	13,229	14%
Library																		
FY 2009	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	70.7	196.8	29.6	469.4	41.1	338.8	13,908	15%
FY 2010	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	70.7	203.7	29.6	486.0	41.1	350.8	14,399	15%
FY 2011	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	68.8	218.0	27.6	542.9	41.2	364.4	14,999	15%
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	71.8	206.6	28.6	518.1	43.2	343.7	14,835	14%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	65.5	201.9	23.4	566.1	42.2	313.8	13,229	14%

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Administrative Staffing Data (continued)																		
Research & Graduate Studies																		
FY 2009	2.1	6560.3	2.1	6560.3	1.1	12417.8	1.0	13907.9	0.0	0.0	34.0	409.1	10.0	1390.8	24.0	579.5	13,908	15%
FY 2010	2.1	6922.8	2.1	6922.8	1.1	13332.7	1.0	14399.4	0.0	0.0	32.8	439.7	9.0	1599.9	23.8	606.3	14,399	15%
FY 2011	2.1	7211.3	2.1	7211.3	1.1	13888.4	1.0	14999.5	0.0	0.0	31.8	472.4	9.0	1666.6	22.8	659.3	14,999	15%
FY 2012	2.1	7132.0	2.1	7132.0	1.1	13735.7	1.0	14834.6	0.0	0.0	33.8	439.5	10.0	1483.5	23.8	624.6	14,835	14%
FY 2013	2.0	6614.6	2.0	6614.6	0.0	#DIV/0!	2.0	6614.6	0.0	0.0	33.8	392.0	10.0	1322.9	23.8	557.0	13,229	14%
University College (Non-Instructional)																		
FY 2009	1.0	13907.9	1.0	13907.9	1.0	13907.9	0.0	-	0.0	0.0	24.9	558.1	5.8	2414.6	19.2	725.9	13,908	15%
FY 2010	1.0	14399.4	1.0	14399.4	1.0	14399.4	0.0	-	0.0	0.0	24.9	577.8	5.8	2499.9	19.2	751.5	14,399	15%
FY 2011	1.0	14999.5	1.0	14999.5	1.0	14999.5	0.0	-	0.0	0.0	23.1	650.7	5.3	2851.6	17.8	843.1	14,999	15%
FY 2012	1.0	14834.6	1.0	14834.6	1.0	14834.6	0.0	-	0.0	0.0	22.9	649.2	5.3	2820.3	17.6	843.4	14,835	14%
FY 2013	1.0	13229.2	1.0	13229.2	1.0	13229.2	0.0	-	0.0	0.0	32.1	412.8	6.8	1957.0	25.3	523.1	13,229	14%
Curriculum & Instruction (less University College)																		
FY 2009	7.4	1874.4	6.8	2060.4	2.8	5057.4	4.0	3477.0	0.7	0.0	74.7	186.2	32.3	431.0	42.4	327.8	13,908	15%
FY 2010	7.5	1932.8	6.8	2133.2	2.8	5236.1	4.0	3599.8	0.7	0.0	73.7	195.4	32.3	446.2	41.4	347.6	14,399	15%
FY 2011	7.4	2021.5	6.8	2222.1	3.8	3999.9	3.0	4999.8	0.7	0.0	51.8	289.4	21.3	705.2	30.6	490.8	14,999	15%
FY 2012	6.8	2197.7	6.8	2197.7	3.8	3955.9	3.0	4944.9	0.0	0.0	47.8	310.2	18.3	812.0	29.6	501.8	14,835	14%
FY 2013	5.8	2300.7	5.8	2300.7	2.8	4810.6	3.0	4409.7	0.0	0.0	24.3	545.3	5.8	2300.7	18.5	714.7	13,229	14%
Multicultural Affairs & Community Engagement																		
FY 2013	1.5	8819.5	1.5	8819.5	0.0	-	1.5	8819.5	0.0	0.0	15.3	866.4	4.8	2773.4	10.5	1259.9	13,229	14%
Communication & Marketing																		
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	22.0	601.3	2.0	6614.6	20.0	661.5	13,229	14%
CaTS																		
FY 2009	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	101.0	137.7	40.0	347.7	61.0	228.0	13,908	15%
FY 2010	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	101.0	142.6	39.0	369.2	62.0	232.2	14,399	15%
FY 2011	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	105.0	142.9	36.0	416.7	69.0	217.4	14,999	15%
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	111.0	133.6	40.0	370.9	71.0	208.9	14,835	14%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	105.8	125.1	39.0	339.2	66.8	198.2	13,229	14%
Provost (Less CaTS, VP Curriculum & Univ. College)																		
FY 2009	2.0	6954.0	2.0	6954.0	2.0	6954.0	0.0	-	0.0	0.0	64.8	214.7	21.5	647.5	43.3	321.1	13,908	15%
FY 2010	2.5	5759.7	2.5	5759.7	2.5	5759.7	0.0	-	0.0	0.0	63.3	227.6	21.5	670.4	41.8	344.5	14,399	15%
FY 2011	2.5	5999.8	2.5	5999.8	2.5	5999.8	0.0	-	0.0	0.0	63.4	236.5	18.7	800.8	44.7	335.7	14,999	15%
FY 2012	2.5	5933.8	2.5	5933.8	2.5	5933.8	0.0	-	0.0	0.0	51.7	287.2	17.6	843.8	34.1	435.3	14,835	14%
FY 2013	2.5	5291.7	2.5	5291.7	2.5	5291.7	0.0	-	0.0	0.0	52.7	251.2	18.6	712.0	34.1	388.2	13,229	14%
Lake Campus (Non-Instructional)																		
FY 2009	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	18.8	39.6	6.8	110.2	12.1	61.7	744	9%
FY 2010	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	18.9	47.9	6.8	134.0	12.2	74.5	905	6%
FY 2011	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	18.9	52.7	8.0	125.4	11.0	91.0	997	5%
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	17.2	55.9	9.3	103.9	8.0	121.0	962	4%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	17.7	47.0	8.4	99.4	9.3	89.2	831	2%

Wright State University
Ratios of Faculty/Staff FTE and Student FTE

FY2013 Update
6/24/13

	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure-line Faculty FTE	Student FTE per Tenure-line Faculty FTE	Non Tenure-line Faculty FTE	FTE per Non Tenure-line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	Unclsfd. Staff FTE	Student FTE per Unclsfd. Staff FTE	All Terms Total Student FTE	% GR SCH
Total Administrative																		
FY 2009	14.5	956.5	13.9	1002.7	7.9	1767.2	6.0	2318.0	0.7	0.0	985.2	14.1	487.9	28.5	497.3	28.0	13,908	15%
FY 2010	15.0	958.0	14.3	1004.8	8.3	1728.6	6.0	2399.9	0.7	0.0	979.6	14.7	483.2	29.8	496.5	29.0	14,399	15%
FY 2011	15.5	967.7	14.8	1011.4	9.8	1525.9	5.0	2999.9	0.7	0.0	969.1	15.5	461.6	32.5	507.6	29.6	14,999	15%
FY 2012	15.3	967.1	15.3	967.1	9.8	1507.6	5.5	2697.2	0.0	0.0	974.7	15.2	467.0	31.8	507.6	29.2	14,835	14%
FY 2013	15.3	866.9	15.3	866.9	7.8	1704.8	7.5	1763.9	0.0	0.0	985.8	13.4	446.1	29.7	539.6	24.5	13,229	14%
Total Administrative and Total Main Campus Colleges (excluding SoM, SoPP & University College-Instructional)																		
FY 2009	815.6	16.5	643.2	20.9	514.7	26.2	128.6	104.7	129.8	42.6	1196.7	11.3	606.7	22.2	590.0	22.8	13,463	15%
FY 2010	810.2	17.2	646.5	21.5	510.5	27.3	136.1	102.3	121.8	41.9	1192.5	11.7	599.3	23.2	593.2	23.5	13,923	14%
FY 2011	825.3	17.6	640.0	22.6	500.9	28.9	139.1	104.2	140.5	44.9	1177.2	12.3	570.6	25.4	606.7	23.9	14,490	14%
FY 2012	824.4	17.4	644.8	22.3	502.0	28.6	142.8	100.6	137.4	42.2	1180.0	12.2	574.8	25.0	605.2	23.7	14,355	14%
FY 2013	794.8	16.2	643.0	20.0	487.6	26.4	155.4	82.8	120.8	31.0	1194.2	10.8	549.4	23.4	644.8	20.0	12,866	13%
Total Administrative and Total Main Campus Colleges (excluding SoM)																		
FY 2009	849.6	16.4	663.2	21.0	533.7	26.1	129.6	107.4	143.8	42.6	1226.1	11.3	620.2	22.4	605.9	23.0	13,908	15%
FY 2010	843.5	17.1	666.5	21.6	528.5	27.2	138.1	104.3	135.1	41.9	1222.1	11.8	612.8	23.5	609.3	23.6	14,399	15%
FY 2011	860.6	17.4	660.0	22.7	518.9	28.9	141.1	106.3	155.7	44.9	1205.4	12.4	584.1	25.7	621.3	24.1	14,999	15%
FY 2012	859.6	17.3	663.8	22.3	519.0	28.6	144.8	102.5	153.6	42.2	1208.3	12.3	588.3	25.2	620.0	23.9	14,835	14%
FY 2013	821.5	16.1	661.0	20.0	504.6	26.2	156.4	84.6	129.5	31.0	1219.3	10.8	562.7	23.5	656.7	20.1	13,229	14%
Total Administrative and Total University Colleges (excluding SoM)																		
FY 2009	890.6	16.5	689.9	21.2	557.4	26.3	132.6	110.5	158.1	42.6	1232.9	11.9	622.9	23.5	609.9	24.0	14,652	15%
FY 2010	885.4	17.3	693.2	22.1	550.1	27.8	143.1	107.0	150.3	41.9	1228.9	12.5	615.6	24.9	613.3	25.0	15,304	14%
FY 2011	909.7	17.6	686.7	23.3	540.5	29.6	146.1	109.5	178.2	44.9	1211.8	13.2	586.4	27.3	625.3	25.6	15,996	14%
FY 2012	911.3	17.3	690.4	22.9	541.7	29.2	148.8	106.2	178.6	42.2	1215.5	13.0	590.6	26.7	624.8	25.3	15,797	14%
FY 2013	866.1	16.2	690.6	20.4	527.2	26.7	163.4	86.1	144.5	31.0	1227.0	11.5	566.0	24.8	661.0	21.3	14,060	13%

Data sources for Academic Faculty FTE:

Tenure-line Faculty, Full-Time Non Tenure-line Faculty, Classified Staff, and Unclassified Staff FTE are budgeted FTE (unrestricted base budget).

Adjunct FTE is calculated using the SSN's of Adjuncts from HR and merged with HEI files for Course Credit Hours (CCH) taught. 12 CCH equals 1 FTE.

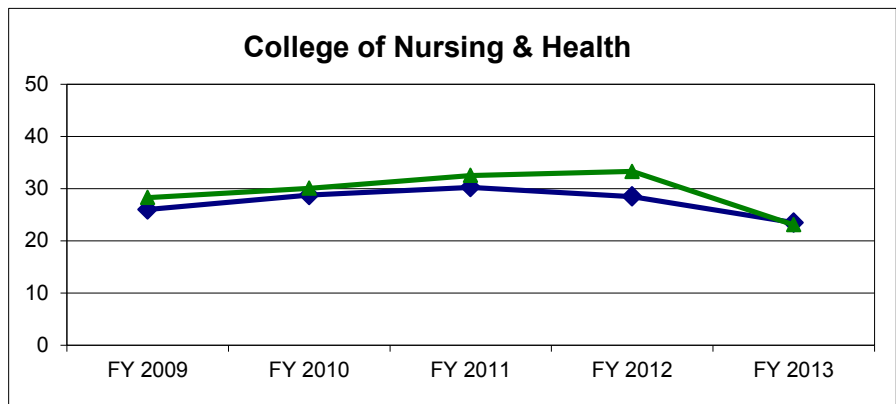
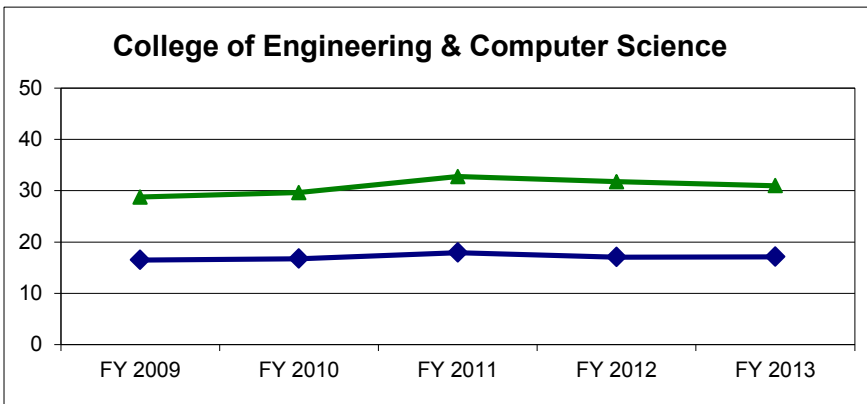
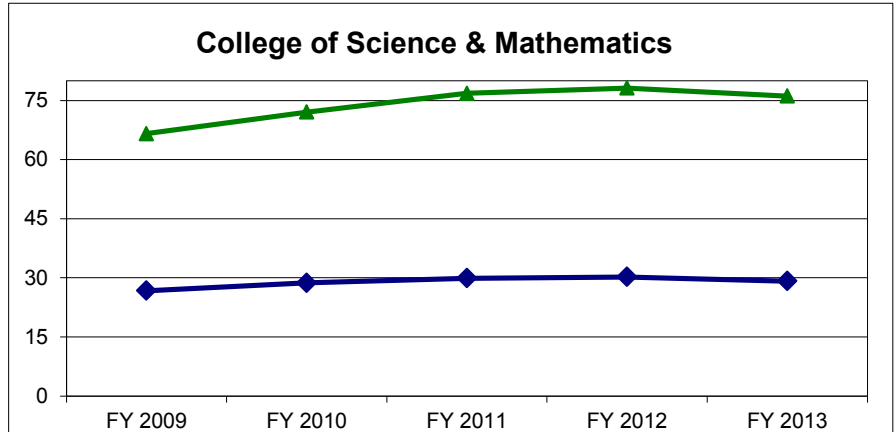
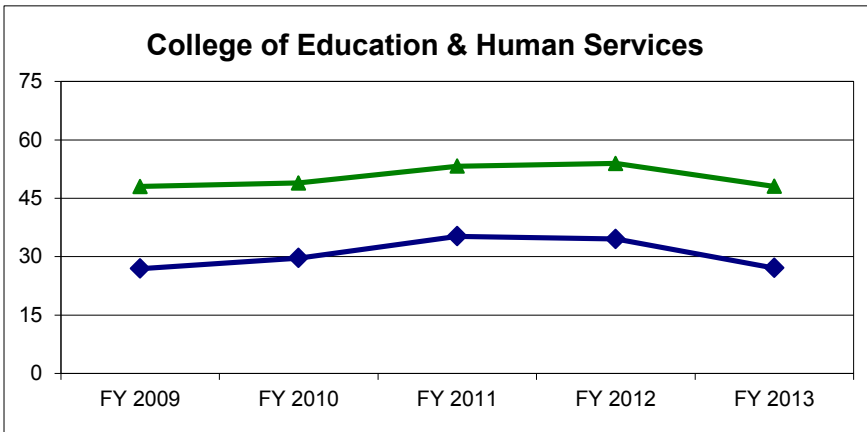
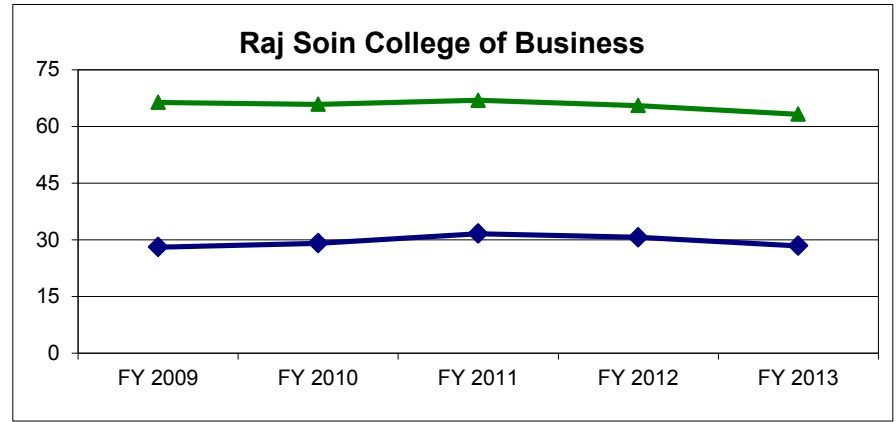
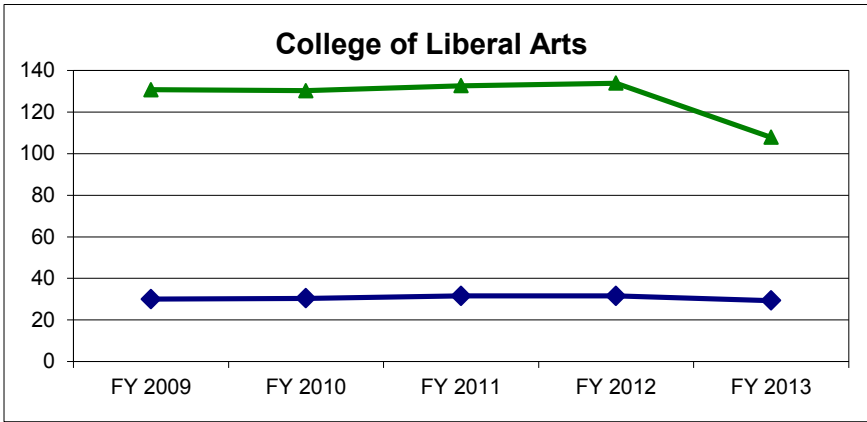
Teaching Assistant FTE is based on HEI files. Each Graduate Teaching Assistant equals .33 FTE.

All Faculty and Staff FTE are listed according to where the FTE was expensed. Vacancies are included in the FTE count.

1. Comparison of student FTE per various faculty/staff categories by college (FY 2009 – FY 2013)
 - Graphical representation of student **FTE** per faculty/staff by college
 - Graphical representation of student **FTE** per faculty/staff by employee type

Wright State University
 Comparison of Student FTE per Faculty/Staff by College

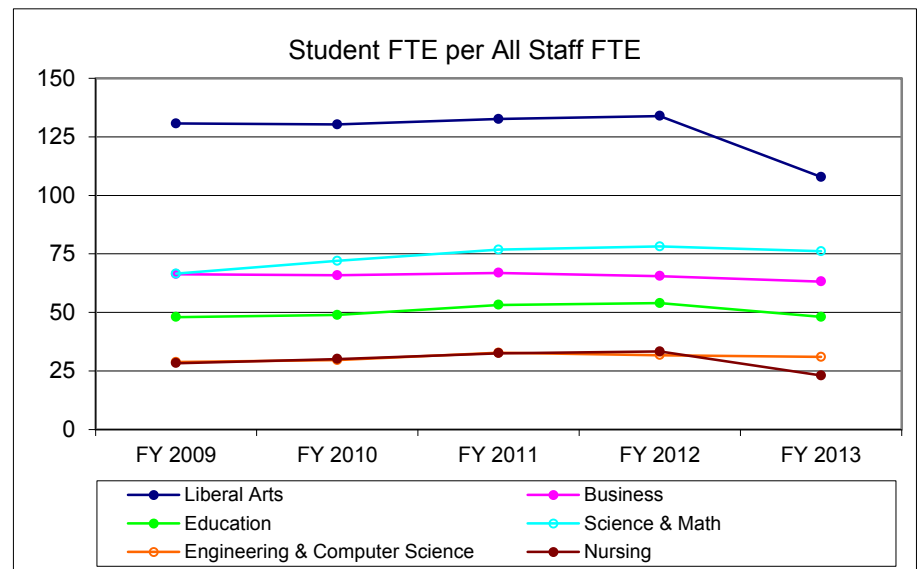
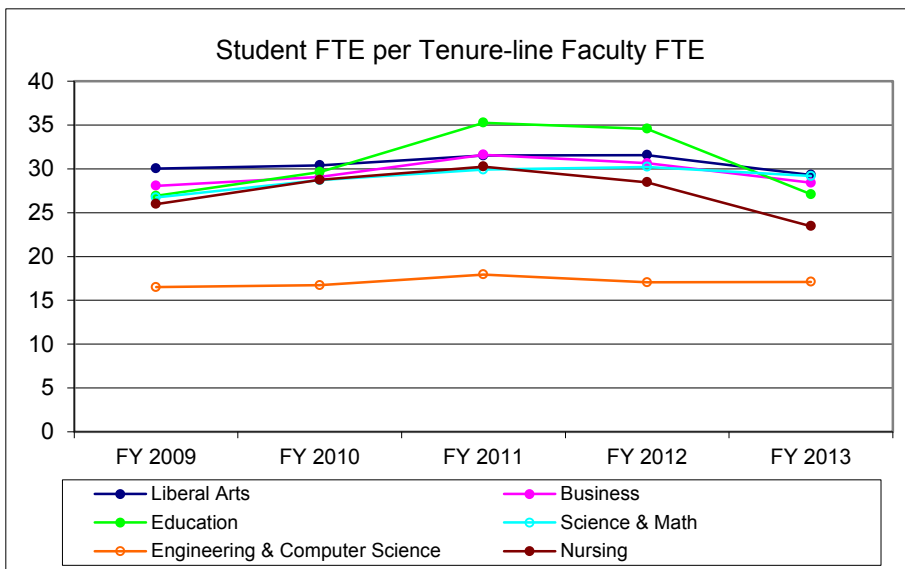
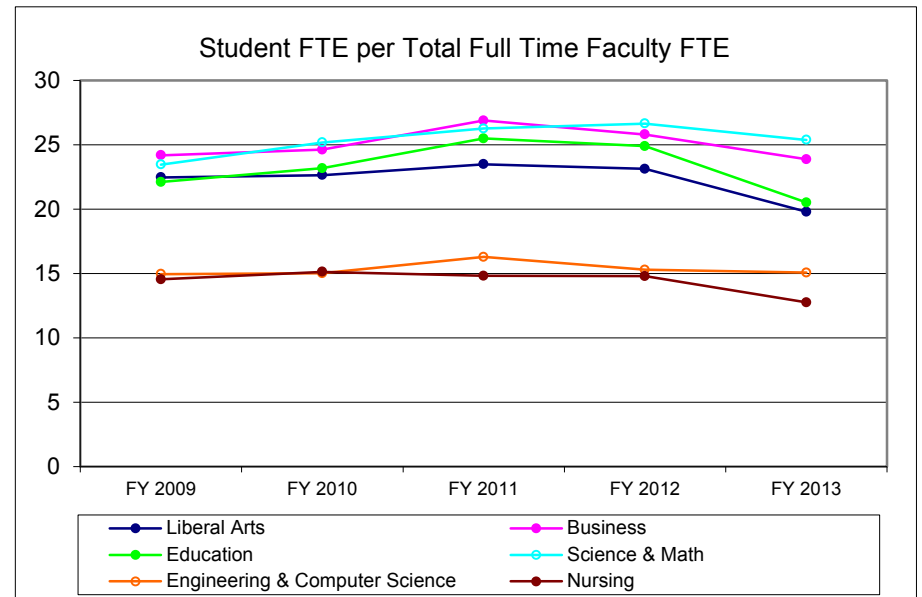
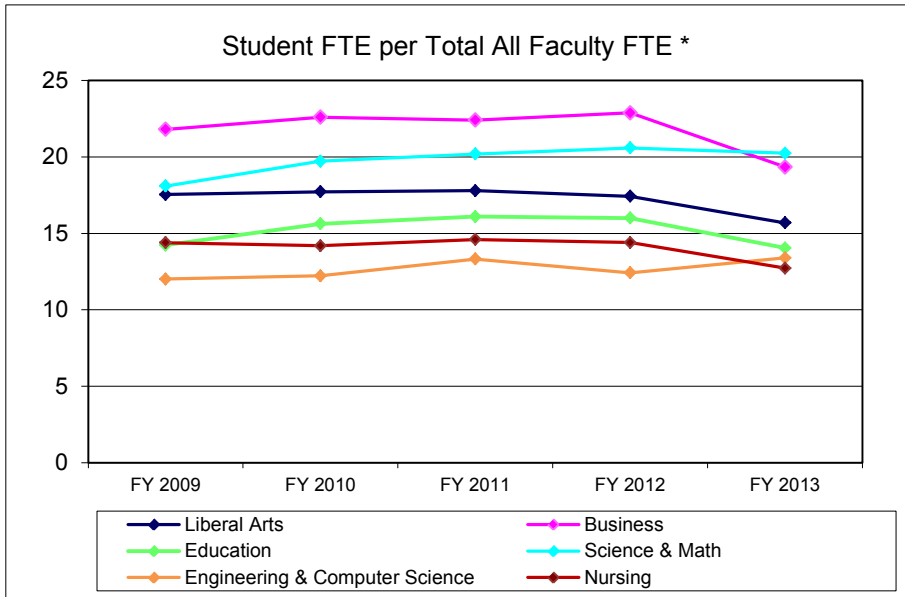
FY2013 Update
 6/24/13



▲ Students FTE's per Classified & Unclassified Staff FTE
 ◆ Student FTE's per Tenure-line Faculty FTE

Wright State University
Comparison of Student FTE per Faculty/Staff

FY2013 Update
 6/24/13



* Total All Faculty FTE includes Tenure-line, Non Tenure-line, Adjuncts (12 CCH = 1 FTE), and Graduate Teaching Assistants (1 Headcount = .33 FTE).

WSU Staffing Analysis
FY2013 Student FTE per Faculty/Staff Ratios

FY2013 Update
6/24/13

Sorted by College:

	(A) Student FTE per All Faculty*	(B) Student FTE per Total Full Time Faculty FTE	(C) Student FTE per Tenure-line Faculty FTE	(D) Student FTE per All Staff FTE (E+F)	(E) Student FTE per Clsfd. Staff FTE	(F) Student FTE per Unclsfd.Staff FTE	(G) Student FTE per All Faculty* & All Staff	(H) All Faculty FTE per All Staff FTE
Liberal Arts	15.7	19.8	29.3	107.8	187.5	253.8	13.7	6.9
Business	19.3	23.9	28.4	63.2	102.7	164.3	14.8	3.3
Education	14.0	20.5	27.1	48.1	99.5	92.9	10.9	3.4
Sci&Math	20.2	25.4	29.2	76.2	171.7	136.8	16.0	3.8
Engineering	13.4	15.1	17.1	31.0	77.3	51.7	9.4	2.3
Nursing	12.7	12.8	23.5	23.1	45.4	46.9	8.2	1.8
Lake Campus	18.6	28.0	36.7	107.8	247.3	191.0	15.9	5.8

Sorted by Rank:

(A) Student FTE per All Faculty*	(B) Student FTE per Total Full Time Faculty FTE	(C) Student FTE per Tenure-line Faculty FTE	(D) Student FTE per All Staff FTE (E+F)	(E) Student FTE per Clsfd. Staff FTE	(F) Student FTE per Unclsfd.Staff FTE	(G) Student FTE per All Faculty* & All Staff	(H) All Faculty FTE per All Staff FTE
20.2	28.0	36.7	107.8	247.3	253.8	16.0	6.9
19.3	25.4	29.3	107.8	187.5	191.0	15.9	5.8
18.6	23.9	29.2	76.2	171.7	164.3	14.8	3.8
15.7	19.8	28.4	63.2	102.7	136.8	13.7	3.4
14.0	20.5	27.1	48.1	99.5	92.9	10.9	3.3
13.4	15.1	23.5	31.0	77.3	51.7	9.4	2.3
12.7	12.8	17.1	23.1	45.4	46.9	8.2	1.8

□ Liberal Arts
 □ Education
 □ Business
 □ Sci&Math
 □ Engineering
 □ Lake Campus
 □ Nursing

* All Faculty FTE includes Tenure-line, Non Tenure-line, Adjuncts (12 CCH = 1 FTE), and Teaching Assistants (1 Headcount = .33 FTE).

1. Wright State University Main Campus as compared to the median for the 13 state supported University Main Campuses
 - Student credit hours taught to undergraduates by faculty appointment status (Fall 2006 – Fall 2010)
 - Ratio of faculty headcount to student FTE/headcount ratio for tenure-line and all full-time faculty (FY2010 to FY2012).

Wright State University Main Campus as Compared to the Median for the 13 State Supported University Main Campuses

Percent of All Undergraduate Student Credit Hours Taught by Faculty Appointment Status

		Fall 2006		Fall 2007		Fall 2008		Fall 2009		Fall 2010	
		WSU	Percentage Points from Median	WSU	Percentage Points from Median	WSU	Percentage Points from Median	WSU	Percentage Points from Median	WSU	Percentage Points from Median
Appointment Status	Percent SCH Taught by Full-time Faculty	73%	+9	70%	+3	70%	+5	69%	+3	67%	0
	Percent SCH Taught by Part-time Faculty	23%	0	25%	0	24%	-1	25%	0	29%	+2
	Percent SCH taught by GA	4%	-2	5%	-1	6%	0	6%	0	5%	0

Average Class Section Size - All Students

		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012	
		WSU	Variance from Median	WSU	Variance from Median	WSU	Variance from Median	WSU	Variance from Median	WSU	Variance from Median	WSU	Variance from Median
All Students	Avg. Class Section Size	15	0	15	0	15	-1	16	0	16	0	16	-1

Percentage of First Year Students Taking Any Course Section Taught by Tenured or Tenure Track Faculty

FY 2011 WSU - Main Campus: 81% Percentage Points from the Median: -9%

Wright State University

Ohio Main Campuses
Faculty Comparative Data
FY2011-12

FY2013 Update
6/24/13

Full, Associate, & Assistant Professors

	Full, Associate, & Assistant Professor Headcount	All Terms Student FTE		Fall Term Student Headcount	
		#	Ratio** (SORT)	#	Ratio**
Cincinnati	1,170	28,430	24.3	17,502	15.0
Ohio State	2,181	58,110	26.6	57,857	26.5
Miami	633	17,050	26.9	17,926	28.3
Cleveland State	470	13,822	29.4	17,447	37.1
Youngstown State	404	12,100	30.0	14,496	35.9
Bowling Green	531	16,143	30.4	17,502	33.0
Wright State	476	15,601	32.8	18,214	38.3
Akron	647	22,878	35.4	27,998	43.3
Ohio University	686	25,724	37.5	26,201	38.2
Toledo	617	20,413	33.1	22,679	36.8
Kent State	658	24,796	37.7	28,064	42.7
Shawnee State	115	4,279	37.2	4,684	40.7
Weighted Average			30.2		31.5

All Full-Time Faculty

	Full-Time Faculty Headcount	All Terms Student FTE		Fall Term Student Headcount	
		#	Ratio** (SORT)	#	Ratio**
Bowling Green	827	16,143	19.5	17,502	21.2
Miami	783	17,050	21.8	17,926	22.9
Cincinnati	1,200	28,430	23.7	17,502	14.6
Wright State	623	15,601	25.0	18,214	29.2
Toledo	800	20,413	25.5	22,679	28.3
Ohio State	2,187	58,110	26.6	57,857	26.5
Kent State	908	24,796	27.3	28,064	30.9
Youngstown State	437	12,100	27.7	14,496	33.2
Shawnee State	151	4,279	28.3	4,684	31.0
Cleveland State	483	13,822	28.6	17,447	36.1
Akron	781	22,878	29.3	27,998	35.8
Ohio University	686	25,724	37.5	26,201	38.2
Weighted Average			26.3		27.4

Central State does not report data to Ohio Universities Faculty Salary Survey therefore not included in this report.

** Ratios are calculated using all student data divided by Full-time faculty only (tenure line & all faculty), although some coursework is taught by adjuncts, teaching assistants, etc.

Source:

Student headcount: OBR Statistical Profile

Student FTE: OBR Resource Analysis

Faculty: Ohio Universities Faculty Salary Survey data, 2011-12

Wright State University

Ohio Main Campuses
Faculty Comparative Data
FY2010-11

FY2012 Update
6/20/12

Full, Associate, & Assistant Professors

	Full, Associate, & Assistant Professor Headcount	All Terms Student FTE		Fall Term Student Headcount	
		#	Ratio** (SORT)	#	Ratio**
Cincinnati	1,188	27,115	22.8	32,617	27.5
Ohio State	2,208	57,149	25.9	57,360	26.0
Miami	659	17,089	25.9	18,243	27.7
Cleveland State	483	13,710	28.4	17,386	36.0
Youngstown State	421	12,557	29.8	15,100	35.9
Bowling Green	520	16,424	31.6	17,666	34.0
Wright State	481	15,738	32.7	18,354	38.2
Akron	665	22,830	34.3	27,718	41.7
Ohio University	725	25,094	34.6	25,083	34.6
Toledo	599	20,874	34.8	23,144	38.6
Kent State	675	23,590	34.9	26,841	39.8
Shawnee State	115	4,232	36.8	4,554	39.6
Weighted Average			29.3		32.5

All Full-Time Faculty

	Full-Time Faculty Headcount	All Terms Student FTE		Fall Term Student Headcount	
		#	Ratio** (SORT)	#	Ratio**
Bowling Green	797	16,424	20.6	17,666	22.2
Miami	784	17,089	21.8	18,243	23.3
Cincinnati	1,224	27,115	22.2	32,617	26.6
Toledo	830	20,874	25.1	23,144	27.9
Wright State	618	15,738	25.5	18,354	29.7
Ohio State	2,212	57,149	25.8	57,360	25.9
Kent State	912	23,590	25.9	26,841	29.4
Cleveland State	499	13,710	27.5	17,386	34.8
Youngstown State	455	12,557	27.6	15,100	33.2
Shawnee State	149	4,232	28.4	4,554	30.6
Akron	777	22,830	29.4	27,718	35.7
Ohio University	725	25,094	34.6	25,083	34.6
Weighted Average			25.7		28.5

Central State does not report data to Ohio Universities Faculty Salary Survey therefore not included in this report.

** Ratios are calculated using all student data divided by Full-time faculty only (tenure line & all faculty), although some coursework is taught by adjuncts, teaching assistants, etc.

Source:

Student headcount: OBR Statistical Profile

Student FTE: OBR Resource Analysis

Faculty: Ohio Universities Faculty Salary Survey data, 2010-11

Wright State University
Ohio Main Campuses
Faculty Comparative Data
FY 2009-10

FY2011 Update
4/12/11

Full, Associate, & Assistant Professors

	Full, Associate, & Assistant Professor Headcount	All Terms Student FTE # Ratio** (SORT)		Fall Term Student Headcount # Ratio**	
Cincinnati	1,180	25,998	22.0	31,293	26.5
Ohio State	2,230	55,532	24.9	55,687	25.0
Miami	675	16,822	24.9	16,767	24.8
Cleveland State	477	13,092	27.4	16,506	34.6
Wright State	506	15,055	29.8	17,593	34.8
Bowling Green	540	16,232	30.1	17,350	32.1
Youngstown State	399	12,248	30.7	14,649	36.7
Ohio University	727	23,169	31.9	22,640	31.1
Shawnee State	122	3,940	32.3	4,326	35.5
Kent State	684	22,354	32.7	25,351	37.1
Akron	663	21,858	33.0	26,395	39.8
Toledo	594	20,914	35.2	23,119	38.9
Weighted Average			28.1		30.9

All Full-Time Faculty

	Full-Time Faculty Headcount	All Terms Student FTE # Ratio** (SORT)		Fall Term Student Headcount # Ratio**	
Cincinnati	1,225	25,998	21.2	31,293	25.5
Bowling Green	754	16,232	21.5	17,350	23.0
Miami	733	16,822	22.9	16,767	22.9
Ohio State	2,236	55,532	24.8	55,687	24.9
Shawnee State	149	3,940	26.4	4,326	29.0
Cleveland State	491	13,092	26.7	16,506	33.6
Wright State	564	15,055	26.7	17,593	31.2
Youngstown State	447	12,248	27.4	14,649	32.8
Akron	724	21,858	30.2	26,395	36.5
Ohio University	727	23,169	31.9	22,640	31.1
Kent State	684	22,354	32.7	25,351	37.1
Toledo	613	20,914	34.1	23,119	37.7
Weighted Average			26.4		29.1

Central State does not report data to Ohio Universities Faculty Salary Survey therefore not included in this report.

** Ratios are calculated using all student data divided by Full-time faculty only (tenure line & all faculty), although some coursework is taught by adjuncts, teaching assistants, etc.

Source:

Student headcount & FTE data: OBR Statistical Profile
Faculty: Ohio Universities Faculty Salary Survey data, 2009-2010

Appendix A: Staffing Analysis Definitions

Appendix B: Faculty Staffing Guidelines

University Student/Faculty/Staff Populations

Student Headcount and FTE: Includes Boonshoft School of Medicine (BSOM) and Lake Campus. Source: Banner Enrollment Reports (Day 14).

Full-Time Faculty, Unclassified Staff, Classified Staff: Includes Boonshoft School of Medicine. Source: Banner HR.

AAUP Tenure Line: Headcount of Tenured and Tenure-track faculty from instructional accounts only. Excludes Dean's offices, BSoM, and SoPP. Actual, not budgeted, numbers. Source: AAUP Faculty Salary Survey.

Budgeted Salary Expenditures as % of Total Gross Budget

Budgeted Faculty and Staff. Source: Banner - Finance.

Total University excluding BSoM. BSoM listed separately.

Ratios of Faculty/Staff FTE and Student FTE (BSoM not included)

Full-Time Faculty, Tenure-line Faculty, Non Tenure-line Faculty, Classified Staff and Unclassified Staff: Budgeted FTE as of July 1st.

Dean's Offices are included within each college in the Fall Quarter Instructional Staffing Data.

Full-Time Faculty: Sum of Tenure-line and Non Tenure-line faculty.

Tenure-line Faculty: All Professors, Associate Professors, and Assistant Professors. Includes SoPP which does not actually grant tenure.

Non Tenure-line Faculty: All Instructors and Lectures.

Adjunct: Calculated using the SSN's of Adjuncts from HR and merged with OBR files for Course Credit Hours (CCH) taught. 12 CCH = 1 FTE.

Teaching Assistants: FTE is based on OBR files. Each unduplicated SSN equals .33 FTE.

Graphs and Charts: Comparison of Student FTE per Faculty/Staff FTE

All data is linked to Ratios of Faculty/Staff FTE and Student FTE. (see above)

Wright State University Main Campus as Compared to the Median for the 13 State Supported University Main Campuses

Source: OBR Performance Report (HEI data)

Ohio Main Campuses - Faculty Comparative Data

Student FTE and Headcount: Includes all students. Source: OBR Student Inventory Data (HEI data).

Faculty Headcount: Does not include BSoM. Faculty in instructional accounts only. Actual, not budgeted, numbers.

Source: Ohio Universities Faculty Salary Survey.

Full, Associate & Assistant Professor Headcount: Does not include faculty in Dean's offices or other non-instructional accounts.

Full-Time Faculty Headcount: Includes Full/Associate/Assistant Professors, Instructors and Lectures.

TENURE LINE FACULTY

Full-time core faculty with terminal degrees who teach at the 300 level or above for more than half their teaching assignments, pursue active research agendas, and perform service that engages internal and external constituencies.

INSTRUCTORS, LECTURERS and VISITING FACULTY

Full-time faculty with advanced (but not necessarily terminal) degrees who--

- ♦ teach predominantly basic level undergraduate courses, such as ENG 101 and 102, basic language instruction, and beginning level mathematics along with routine service participation, or
- ♦ provide temporary replacement for tenure line faculty.

ADJUNCTS

Part-time faculty who--

- ♦ teach in specialty fields that have insufficient demand for a full-time faculty member, such as HPR or instruction in a specific musical instrument; or
- ♦ are working or retired professionals whose teaching in their fields of expertise provides valuable experiences for students; or
- ♦ provide temporary replacement for full-time faculty who resign, retire, or are on professional development, sick, or other leave; or
- ♦ provide temporary response to enrollment growth (three years or less); or
- ♦ provide teaching that is performed by GTAs at other institutions.