

WRIGHT STATE *UNIVERSITY*

ACADEMIC DATA SERIES

2011-2012 EDITION

prepared by:

THE OFFICE OF BUDGET PLANNING & RESOURCE ANALYSIS

GENERAL NOTES

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

Note: Due to information availability the years represented for the reports vary in this edition. The data is based on the following years: Academic Data Series (including the Revenue & Expenditure Analysis and the Student Credit Hour Series) 2011-2012; Resource Analysis (Cost per FTE by Subject Field) FY 2011; and the Delaware Study 2010-2011.

RECENT CHANGES IN THE ACADEMIC DATA SERIES

Prior to the 2009-10 Academic Data Series edition, credit hours were associated to a department according to a historical crosswalk which linked the course prefix to a department. Starting with the 2009-10 Academic Data Series edition, the credit hours 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. This change has resulted in some shifts of credit hours among departments in several colleges.

In the 2009-10 Academic Data Series edition the Course Offering section in the Five-Year Overview was expanded to include Average Section Size by Section Type. The average section size is calculated for Lectures Only, Labs Only and a combination of Lectures, Lecture/Labs, and Lecture/Recitations. This calculation also accounts for cross-listed sections in order to avoid duplication of section counts. It should be noted that the original "Avg. Sec. Size" in the Five-Year Overview includes all section types and does not account for cross-listed sections.

STATEWIDE COMPARISONS

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

- **Statistical Profiles.** This section includes information from the Ohio Board of Regents' *Statistical Profiles*. Selected comparison data of Ohio state-supported university main campuses are presented including various performance measures such as graduation and persistence rates, average time and credits to degree, and other appropriate measures of student success. The report is a compilation of

GENERAL NOTES (CONT.)

statistics created to provide benchmarks to help colleges and universities identify their strengths and weaknesses.

- Cost per FTE by Subject Field. The data is provided by the Ohio Board of Regents' HEI Resource Analysis, and comes with some cautions. Each course offered is assigned a Subject Code according 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 *2010 – 2011 Delaware Study: National Study of Instructional Costs and Productivity*, which is a comparative analysis of faculty/student ratios and direct instructional cost at the level of academic discipline. The tables in this section compare Wright State University's main campus data to a peer group of institutions consisting of the High Research Activity (RH) schools according to the Carnegie Classification of Institutions of Higher Education. The *Delaware Study* data is seen as an additional tool, which is part of a more comprehensive analysis of the university's staffing.

REVENUE AND EXPENDITURE ANALYSIS

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

- Accounting standards for higher education require assigning a specific program code to each organization. These codes have been used in the compilation of revenues and expenditures. Preliminary data for this section were extracted from Banner - Finance and distributed to all deans' offices for review before we proceeded with this section of the report. (Please see the appendices for Program Code descriptions.)

GENERAL NOTES (CONT.)

- State instructional subsidy is calculated using either two- or five-year average enrollment. For analytical purposes, it is assumed that enrollment will remain steady. Therefore, subsidy revenue is calculated for the Academic Data Series using actual student credit hours in the subsidy calculation in place of the two- or five-year average enrollment.
- Two types of cumulative data are calculated:

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

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

- "Total": college and school totals that include the above functions.
- Trends: Three years of Expense per SCH, Expense per WSCH, and Revenue/Expenditure Ratios are displayed for each department to provide some historical perspective.
- There are four situations in which limited instructional activity is conducted through dean's offices. LA courses in the College of Liberal Arts, BUS 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, SCH, and WSCH are excluded from subtotals used in the "Instructional Only" calculations.
- The general education RST and CST courses are combined in the Non-Western World Department in the College of Liberal Arts. Though approximately 7.8% 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 SCH and WSCH and in expenditures at the instructional subtotal level.
- In 2007-08 the Ohio Board of Regents implemented a new model structure (taxonomy) to be used in the allocation methodology for subsidy, now referred to as State Share of Instruction (SSI). The new taxonomy consists of 26 models compared to the 15 models in the previous version. Starting with

GENERAL NOTES (CONT.)

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 FTE, OBR Modeled Faculty FTE, and their relationship expressed as a percentage
 - Expense per Student Credit Hour & Weighted Student Credit Hour
 - Number of Majors
 - Degrees Awarded
 - Revenue and Expense Ratios
- Charts of the top two changes by college from 2010-11 to 2011-12 of Student Credit Hours, Weighted Student Credit Hours, Revenues, Expenditures, Revenue/Expenditure Ratios, Weighted Student Credit Hour FTE per Teaching Faculty FTE, and Actual Teaching FTE as % of OBR Modeled FTE.
- Two-year institution level change statistics: 2010-11 to 2011-12.

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

- Five-year institution level change statistics: 2007-08 to 2011-12.

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

FIVE-YEAR OVERVIEW

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

- Starting with the 2006-2007 Academic Data Series the faculty FTE in the “Personnel” section was changed from budgeted FTE to actual FTE. This change was applied to all five years of data for

GENERAL NOTES (CONT.)

faculty. The faculty of rank reflect faculty available to teach, including faculty on sabbaticals. Adjunct FTE is calculated based on number of course credit hours (CCH) taught fall term by adjunct faculty and non-faculty (classified and unclassified staff). 12 CCH = 1 Adjunct FTE.

- Starting with the 2008-09 Academic Data Series edition, the “3 Qtr. Avg. (OBR) Modeled Faculty” and the “Weighted Student Credit Hours” 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 “Subtotal as % of 3 qtr. OBR Model” calculation is the Actual Faculty FTE total divided by the “3 Qtr. Avg. (OBR) Modeled Faculty” for the same fiscal year. The result is shown as a percent.
- Students who have not been accepted into a major but have declared their intended major are now reported in the University College *Five-Year Overview* in the “Number of Intended Majors” section. They are also listed in their intended department’s “Number of Majors” section of the *Five-Year Overview*.
- Historically, courses taught by Lake Campus faculty were “credited” to Lake Campus, and courses taught by Main Campus faculty at Lake Campus were “credited” to Main Campus. Beginning Summer Quarter 1999 this process changed and credit for courses are now awarded to the campus where they were taught.
- A minor change in SCH or placement of administrative charges can result in large percentage shifts in small departments. This may be reflected in the data trends.
- Some departments that are unaffiliated with any college or school are included in this report. Each one of these departments has some unique aspects that need to be considered when evaluating their data.
 - Instruction is provided by the military for the Army and Air Force R.O.T.C. departments. Therefore, the expenditures for these departments cover only the clerical staff and supplies provided by Wright State.
 - Many courses are offered through various colleges as honors sections that are not identified with the “UH” course designation. Financial responsibility for these courses varies greatly. All honors sections without a “UH” course label are “credited” to other departments.

GENERAL NOTES (CONT.)

STUDENT CREDIT HOUR SERIES

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

- Each department has one page displaying the following statistics:

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

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

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

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Statewide Comparisons

Ohio College & University
Statistical Profile

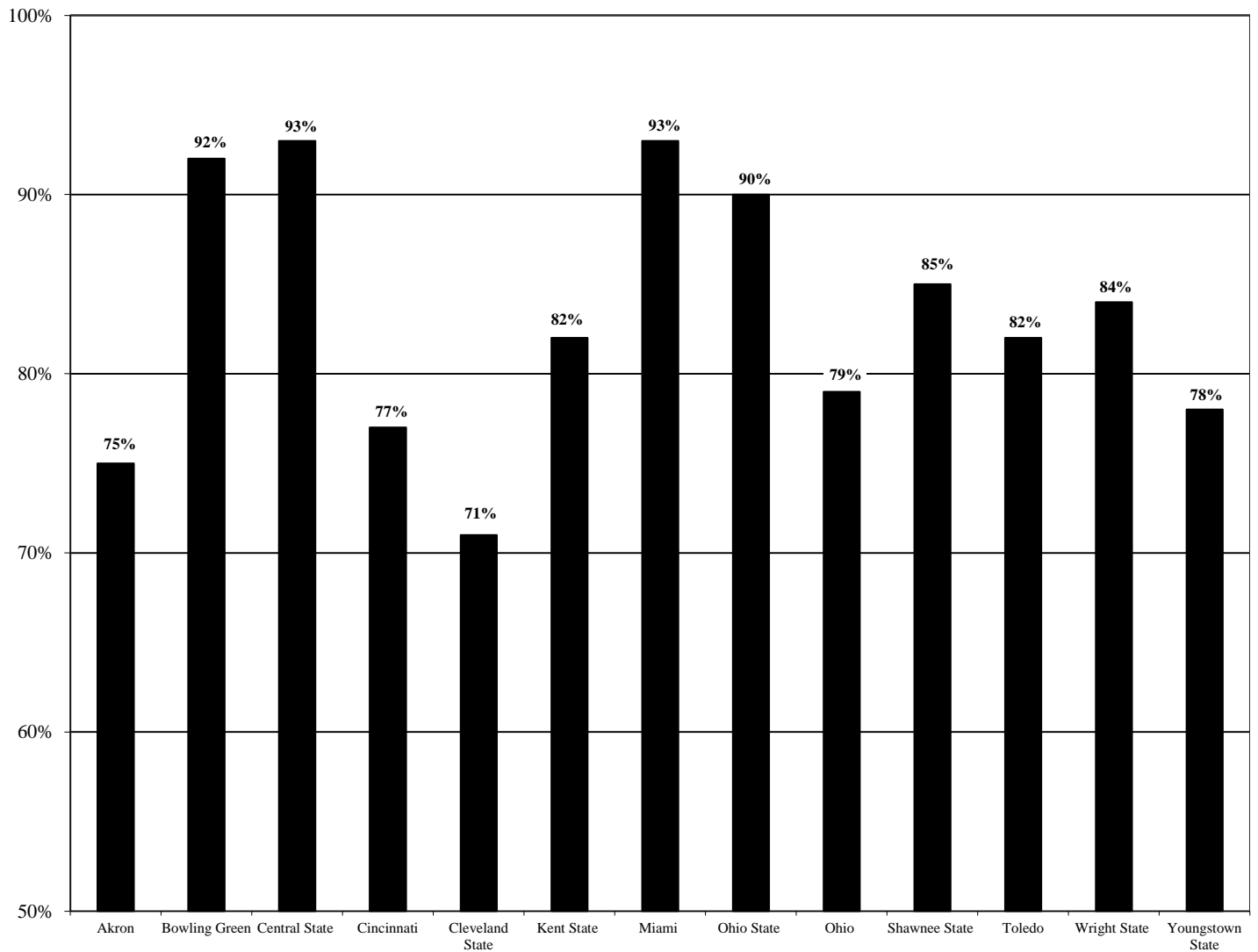
University Main Campuses
Percent of Undergraduate Students by Race/ Ethnicity - Autumn, 2011

	Number of Undergraduate Students	American Indian or Alaskan Native	Asian	Black or African American	Hispanic	Native Hawaiian or Other Pacific Islander	White	Two or More Races	Non-resident Alien	Race Unknown
Bowling Green State University	14,993	<1%	<1%	11%	4%	<1%	77%	<1%	2%	3%
Central State University	2,431	<1%	<1%	96%	<1%	0%	1%	0%	<1%	2%
Cleveland State University	11,722	<1%	3%	20%	4%	<1%	61%	2%	4%	6%
Kent State University	22,335	<1%	1%	8%	3%	<1%	73%	1%	5%	9%
Miami University	15,203	<1%	2%	5%	3%	<1%	82%	1%	5%	2%
Ohio State University	43,912	<1%	5%	6%	3%	<1%	75%	<1%	7%	2%
Ohio University	21,655	<1%	<1%	5%	2%	<1%	85%	1%	4%	2%
Shawnee State University	4,589	<1%	<1%	5%	<1%	<1%	84%	0%	<1%	9%
University of Akron	23,255	<1%	2%	16%	2%	<1%	73%	2%	2%	3%
University of Cincinnati	23,724	<1%	3%	8%	2%	<1%	78%	1%	3%	4%
University of Toledo	17,833	<1%	2%	16%	4%	<1%	67%	2%	4%	5%
Wright State University	14,282	<1%	3%	15%	1%	<1%	73%	2%	2%	3%
Youngstown State University	13,314	<1%	1%	17%	3%	<1%	72%	<1%	<1%	6%
University Main Campuses	229,263	<1%	2%	11%	3%	<1%	74%	1%	4%	4%

Racial/ Ethnic Diversity of Population Age 18- 49 (Census 2010)

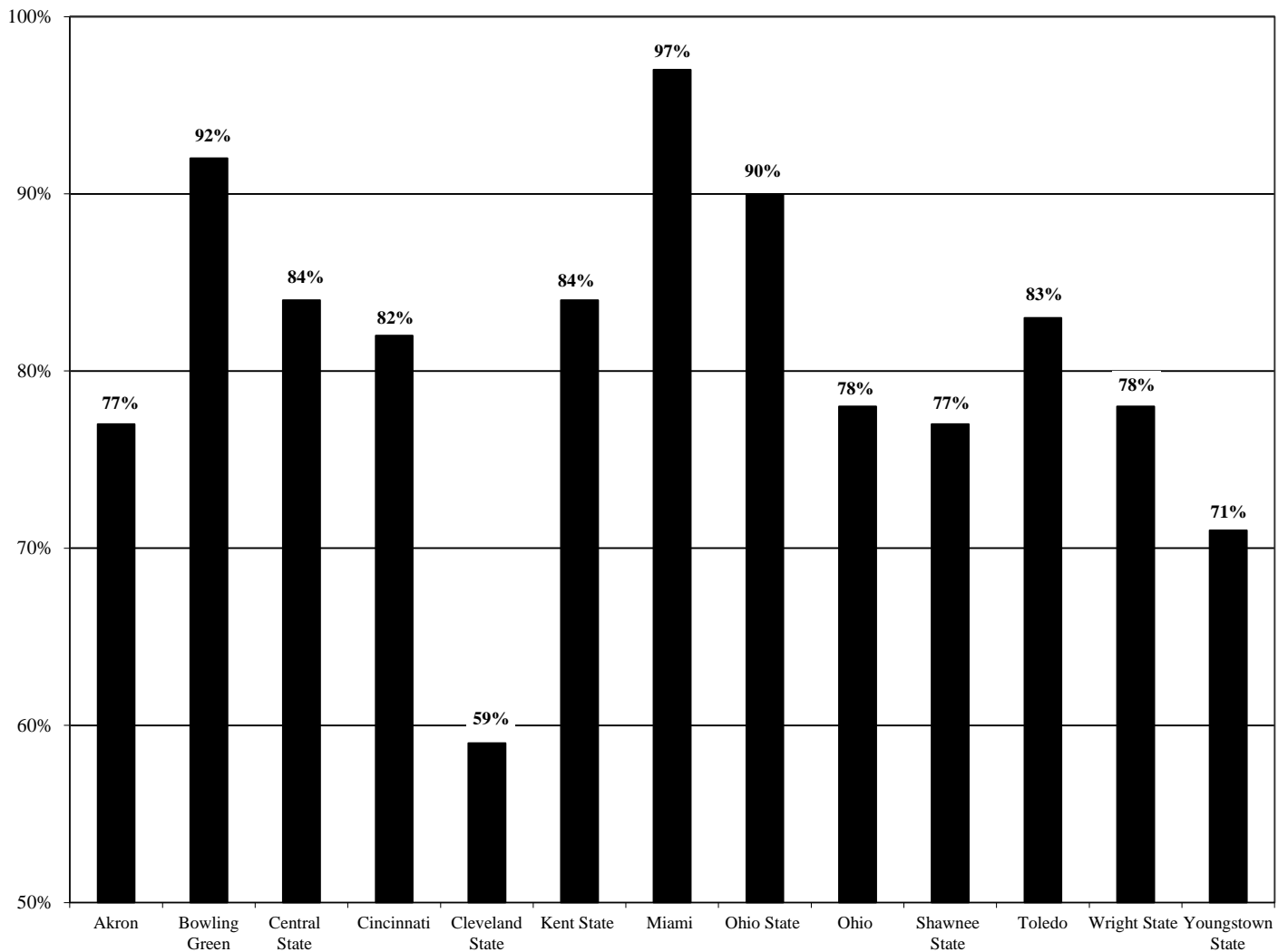
	<u>National</u>
Population Age 18- 49	136,340,000
Amer. Indian/ Alaskan Native	1%
Asian or Pacific Islander	5%
Black, non- Hispanic	14%
Hispanic	17%
White, non- Hispanic	62%

University Main Campuses **Percent of Undergraduate Students Attending Full-Time - Autumn, 2011**



On Ohio's State-Supported University Main campuses 83% of undergraduate students are full-time, and on University Regional campuses 49% are full-time, for an overall average of 61% for all public campuses.

University Main Campuses
Percent of Undergraduate Students Under 25 Years Old - Autumn, 2011

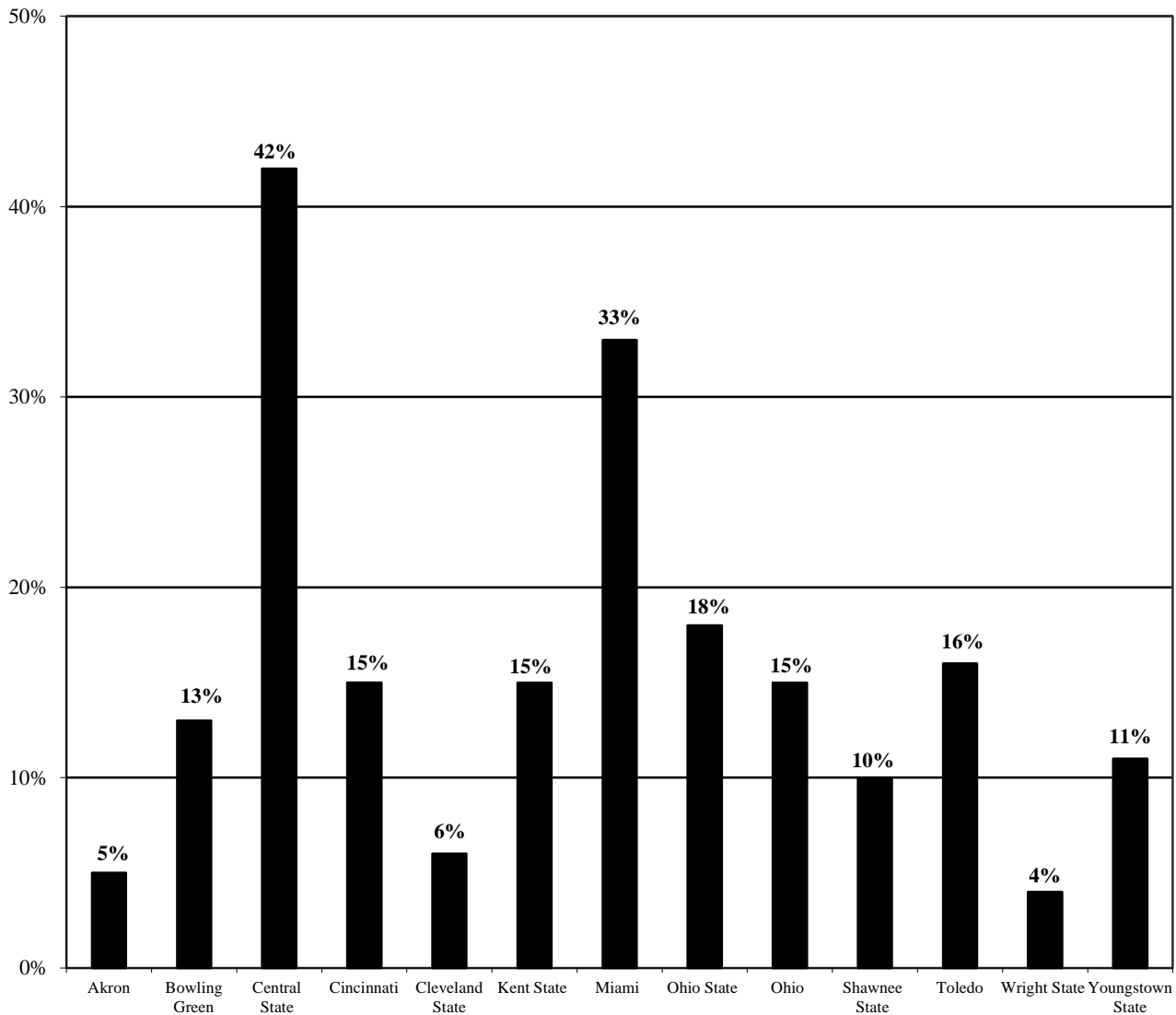


Statewide Percentages

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

- ♦ Statewide, all state-supported campuses: 66%
- ♦ Ohio's State-Supported University Main Campuses: 82%
- ♦ Ohio's State-Supported University Branch Campuses: 63%

University Main Campuses **Percent of Undergraduate Students from Out-of-State, Autumn - 2011**



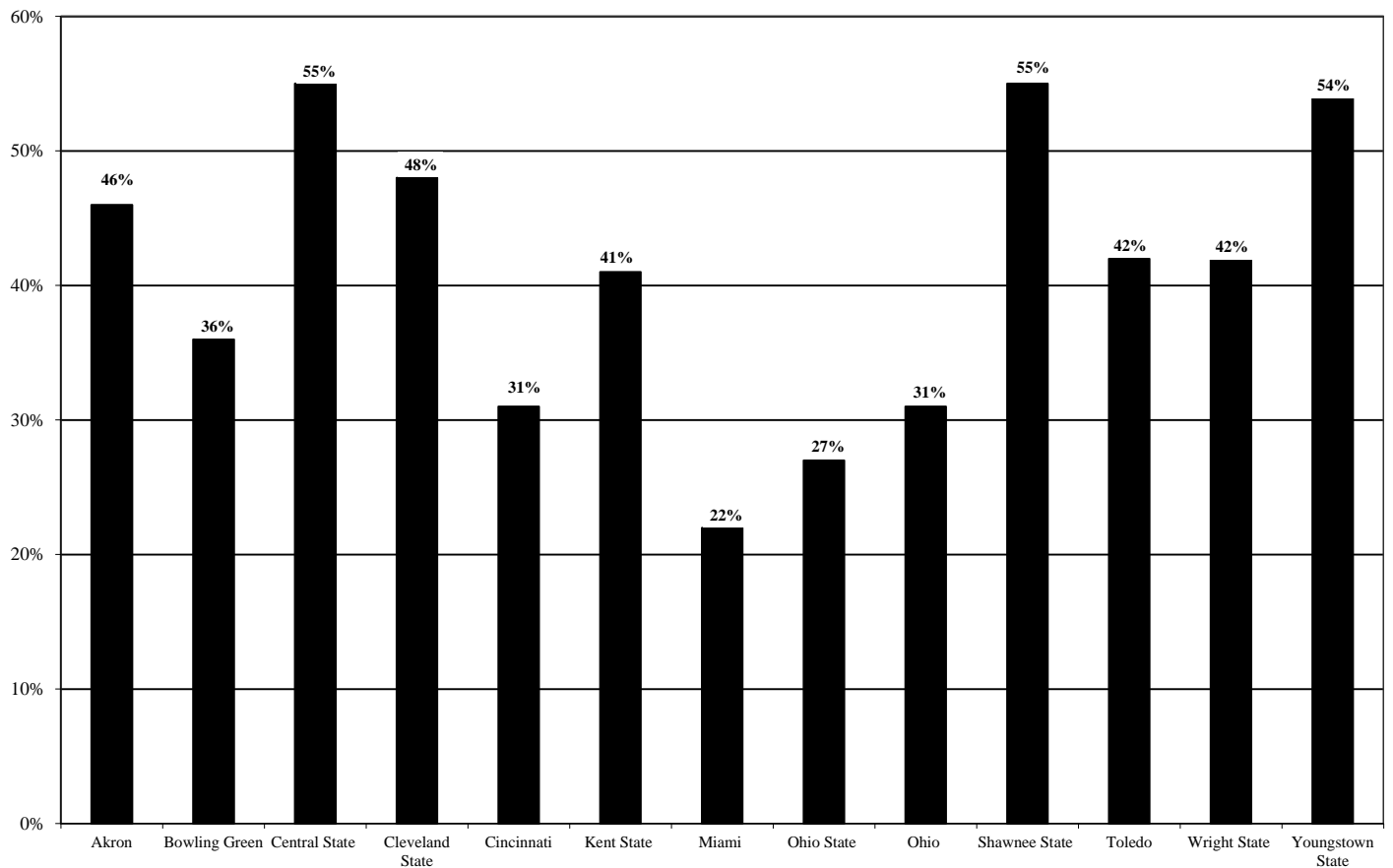
Statewide Percentages

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

- ♦ Statewide, all state-supported campuses: 8%
- ♦ Ohio's State-Supported University Main Campuses: 14%
- ♦ Ohio's State-Supported University Branch Campuses: 3%

University Main Campuses

Percent of Undergraduate Students Who Are First Generation College Students, Autumn 2011

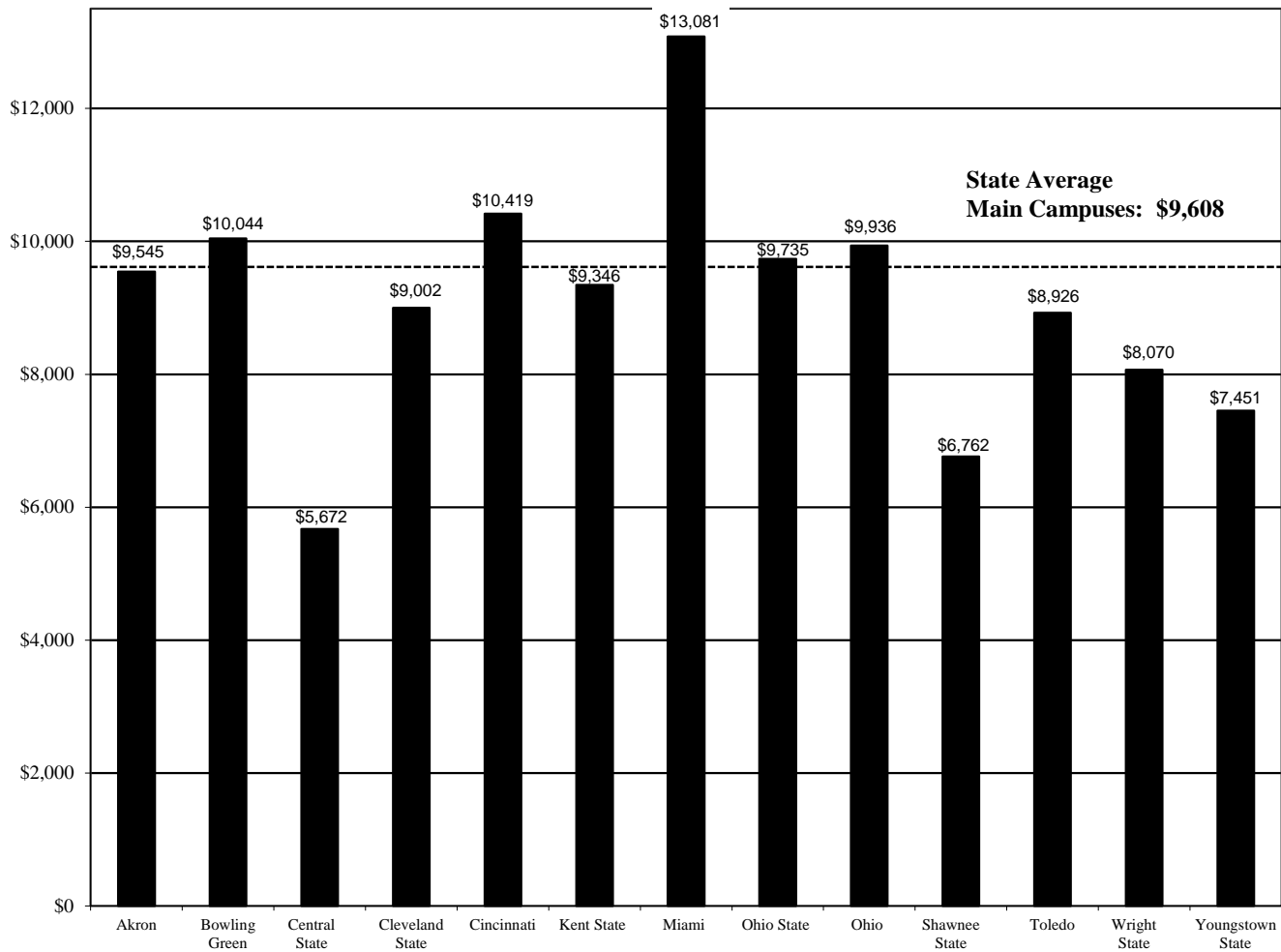


The percentage of undergraduate first-generation college students was measured using the FAFSA information for the academic year. The percentage was calculated using the number of undergraduate students who reported either their mother's or father's highest completed grade level. First-generation students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

Statewide Percentages for First-Generation College Undergraduates, Autumn 2011:

- ◆ Statewide, all state-supported campuses: 48%
- ◆ Ohio's State-Supported University Main Campuses: 38%
- ◆ Ohio's State-Supported University Regional Campuses: 55%

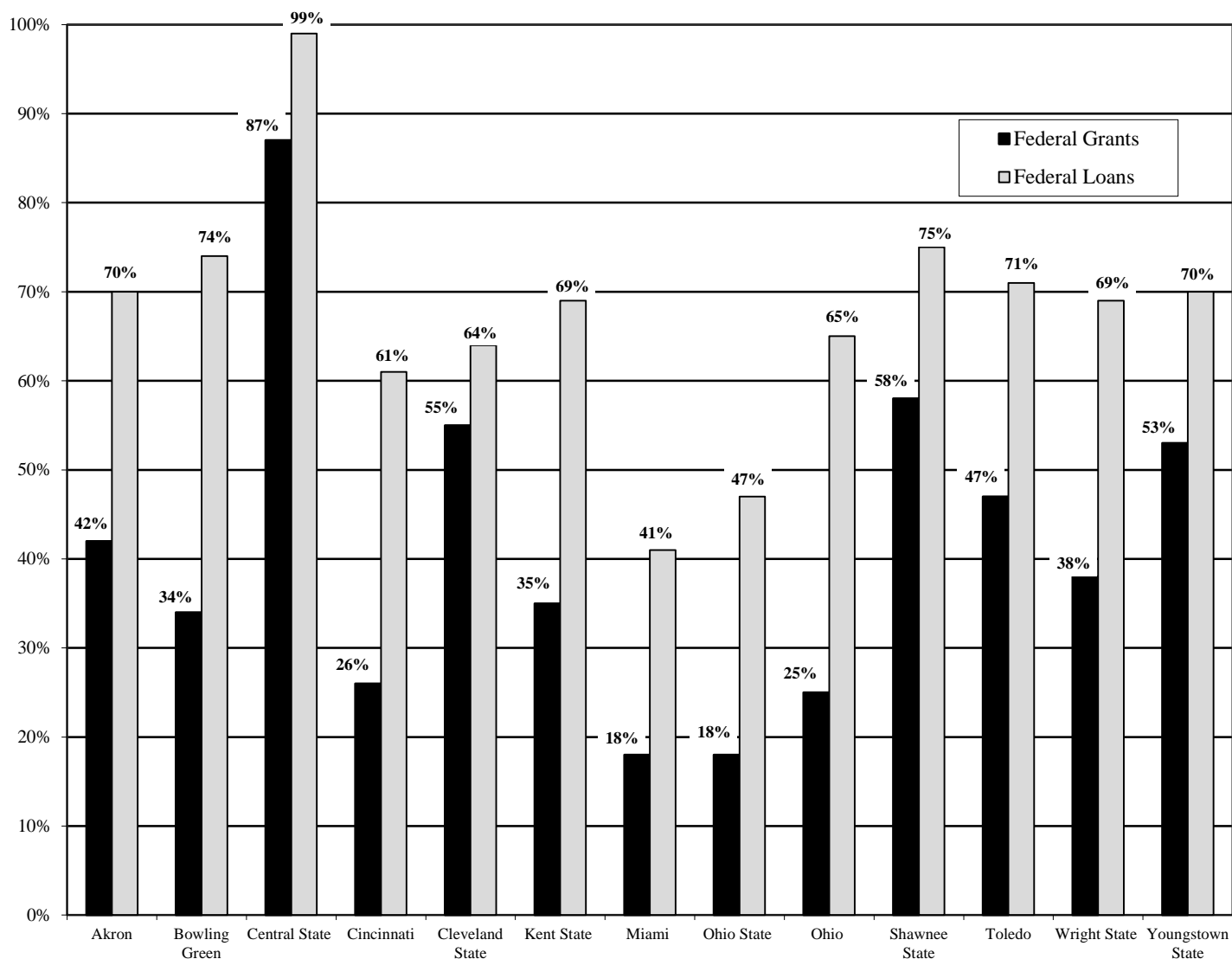
University Main Campuses
FY 2012 Annualized Full-Time In-State Undergraduate Tuition & Fees for Entering Students



Average undergraduate in-state annualized tuition and fees:

- ♦ Ohio's State-Supported University Main Campuses: \$9,608
- ♦ Ohio's State-Supported University Regional Campuses: \$5,410

University Main Campuses
Percent of First-Time, Full-Time, Degree-Seeking Undergraduates Receiving Federal Grants & Loans,
Fiscal Year 2010



University Main Campuses

Percent of first-time, full-time undergraduates receiving federal grants:

Average

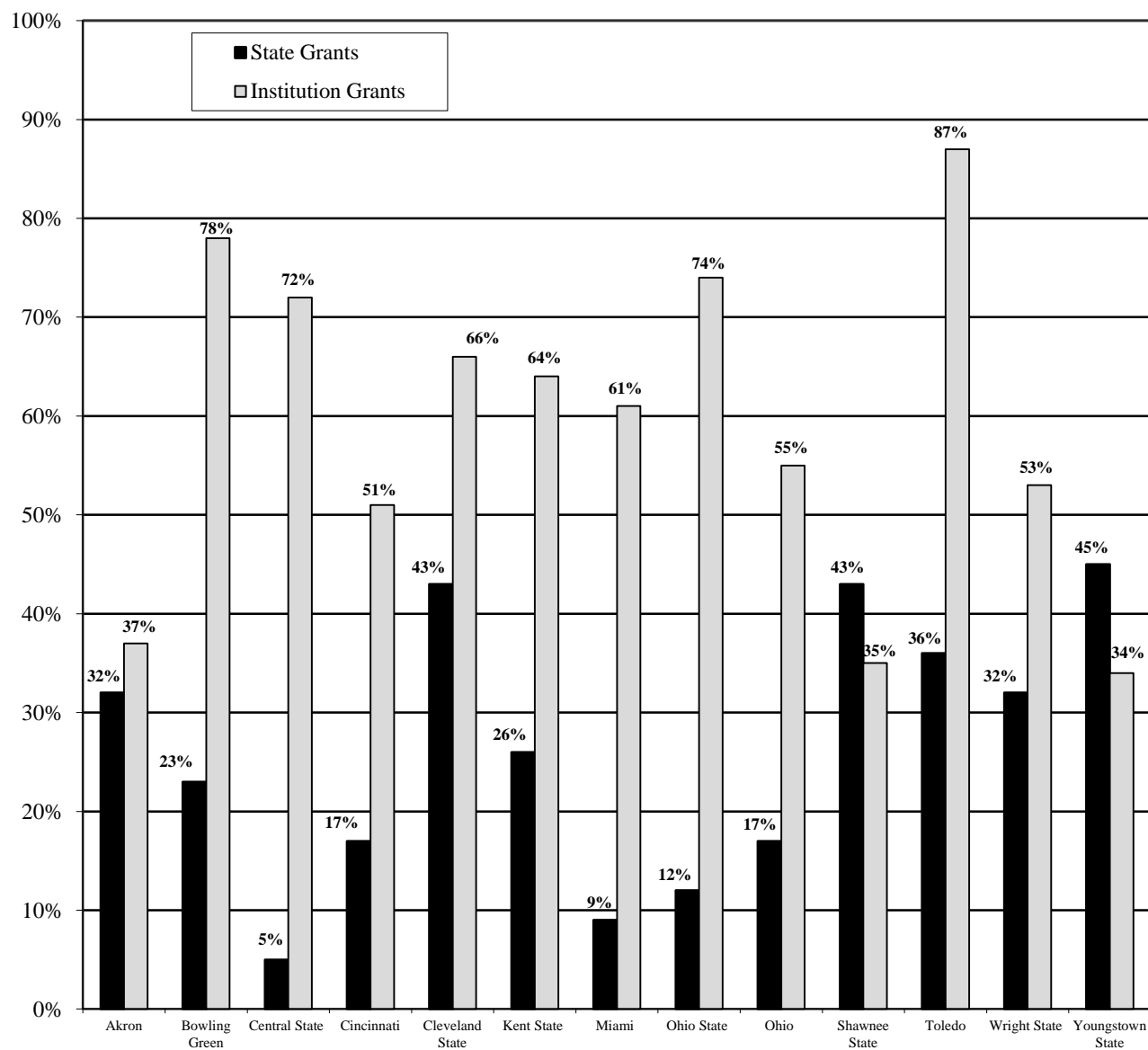
34%

Percent of first-time, full-time undergraduates receiving federal loans:

63%

University Main Campuses

Percent of Full-time, Full-time Undergraduates Receiving State and Institutional Grants, Academic Year 2009-2010



University Main Campuses

Percent of full-time freshmen receiving state grants:

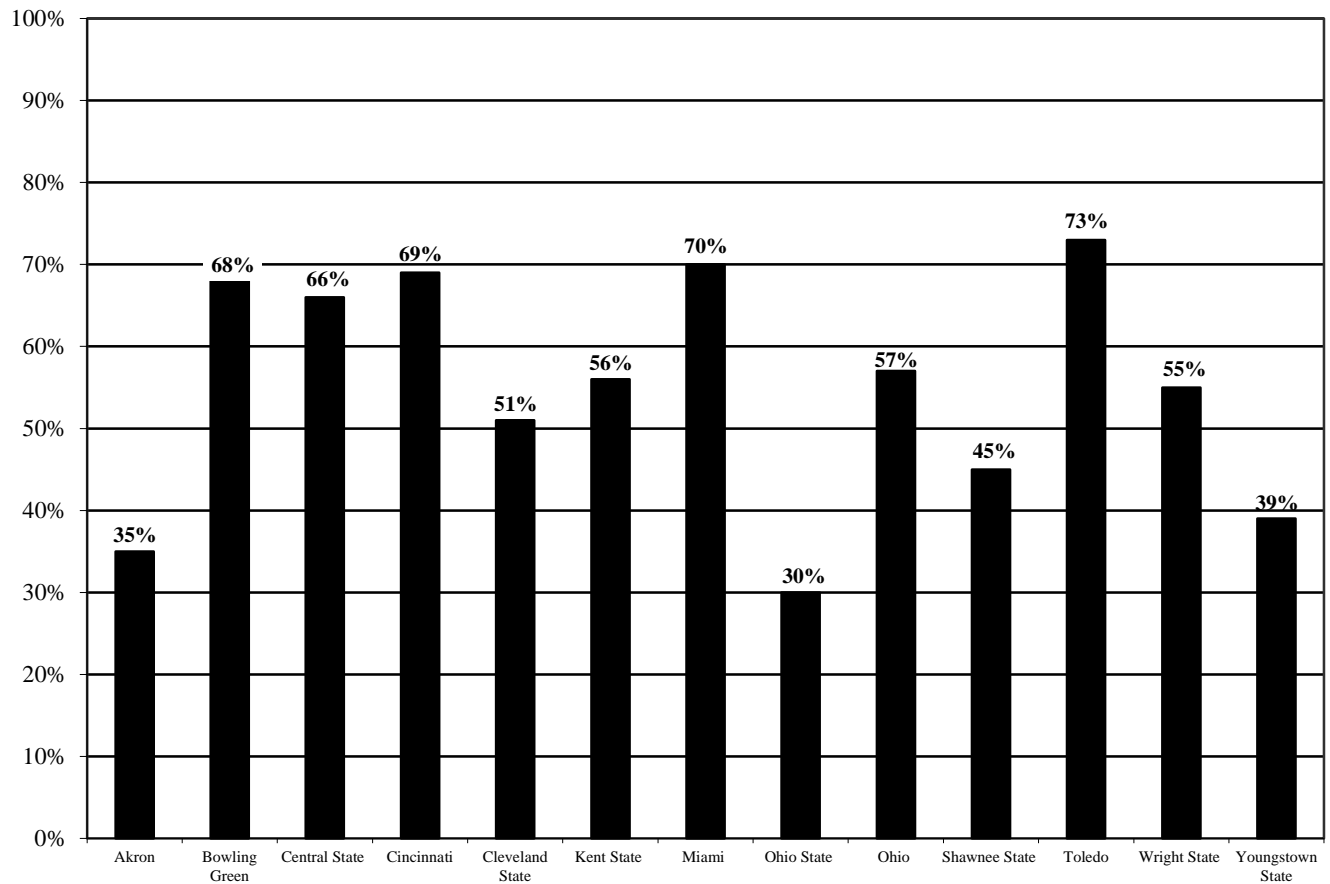
Percent of full-time freshmen receiving institutional grants:

State Average

24%

61%

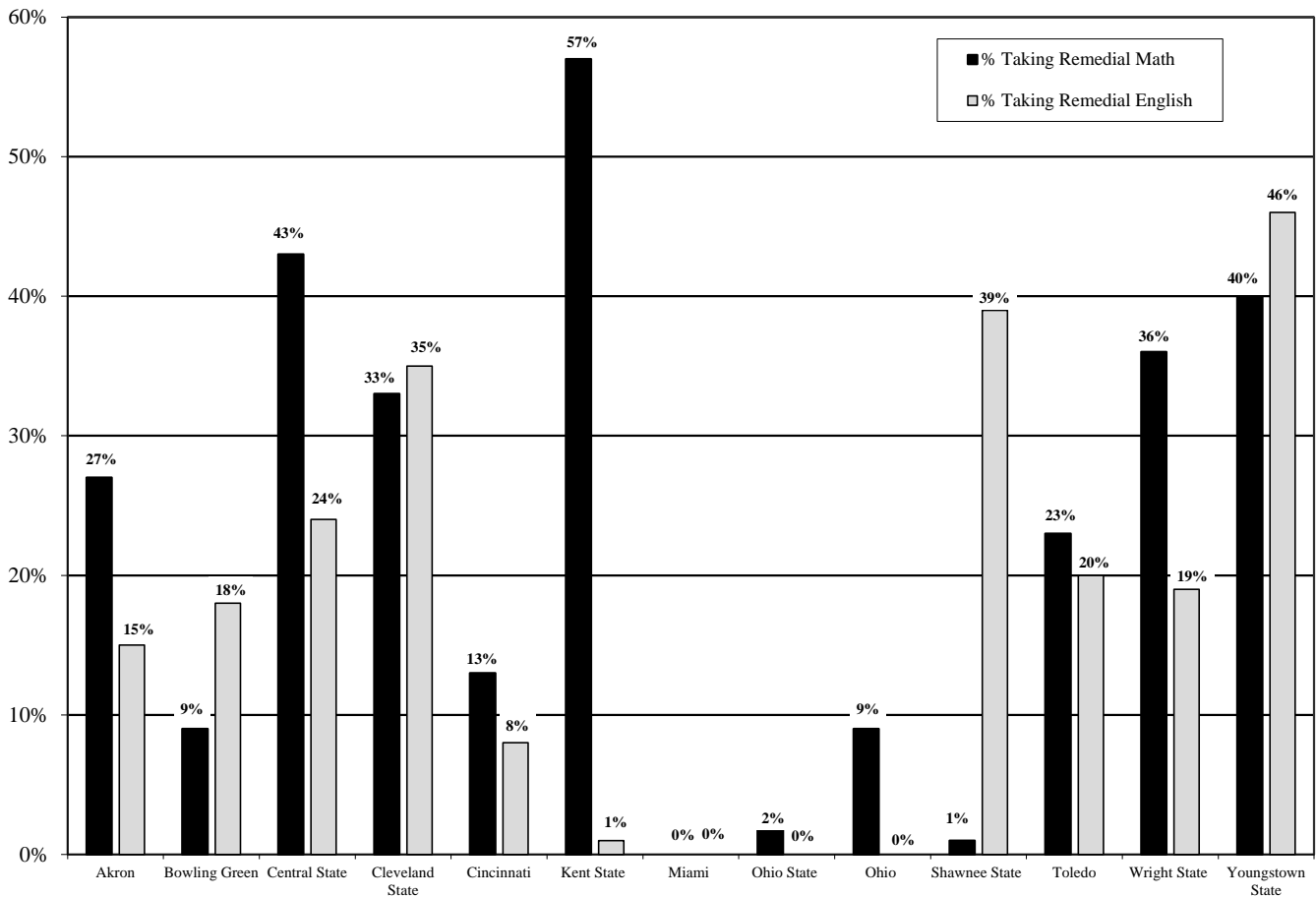
University Main Campuses
Percentage of First Year Credit Hours Taught by Full-Time Faculty - Autumn, 2010



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: 45%

**University Main Campuses
First-Year Students Aged 19 and Younger
Taking Remedial Classes in FY 2010**

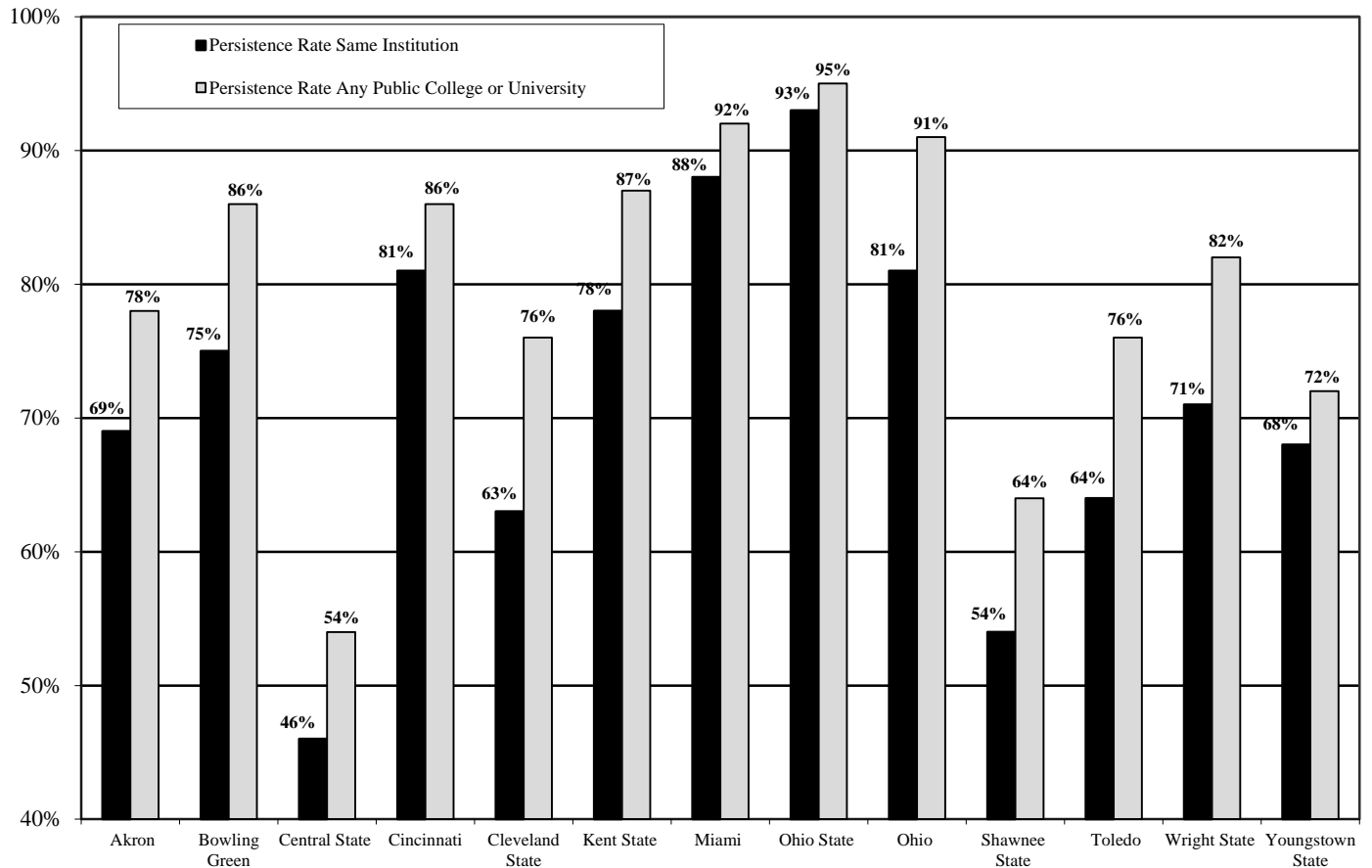


Statewide - all campuses

First-year students aged 19 and younger in FY 2010:	Main Campuses	All Campuses
% taking remedial Math	20%	32%
% taking remedial English	12%	19%
% taking remedial Math or English	25%	39%

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

University Main Campuses
First-to-Second Year Retention
Fall 2009 First-Time, Full-Time Degree-Seeking Freshman Persisting to Fall 2010 at
Same University vs. Any Ohio Public University



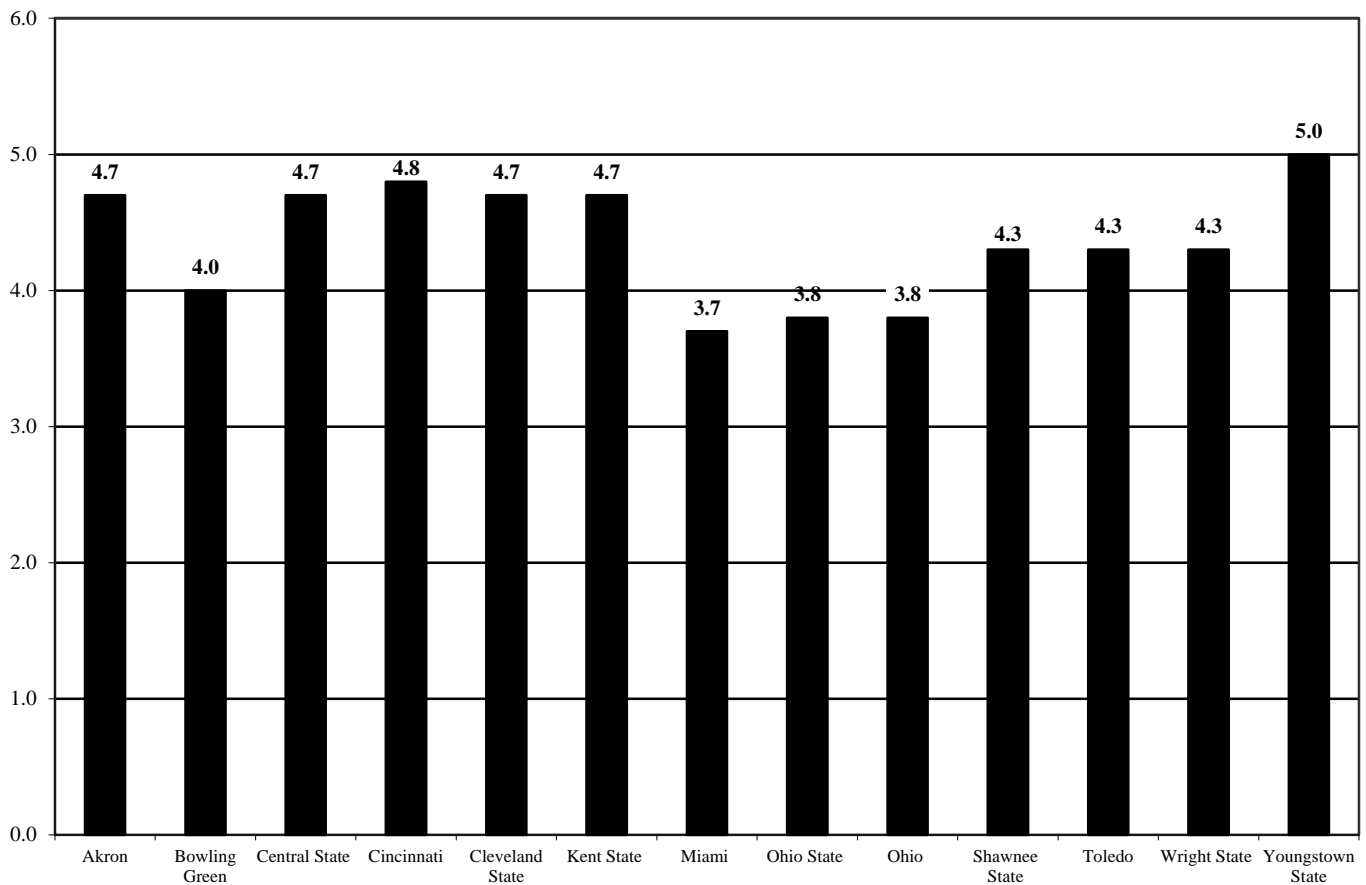
Persistence for first-year students may be seen as a measure of the likelihood that students will be able to complete college in a timely and successful manner.

Statewide and National:

In-state, full-time degree-seeking first-year students persisted to a second year of study at rates approximating the national average. A statewide persistence rate of 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.

**University Main Campuses: Baccalaureate Degrees
Median Time to Degree (in Years) for FY2010 Graduates
(Non-Transfer Students)**



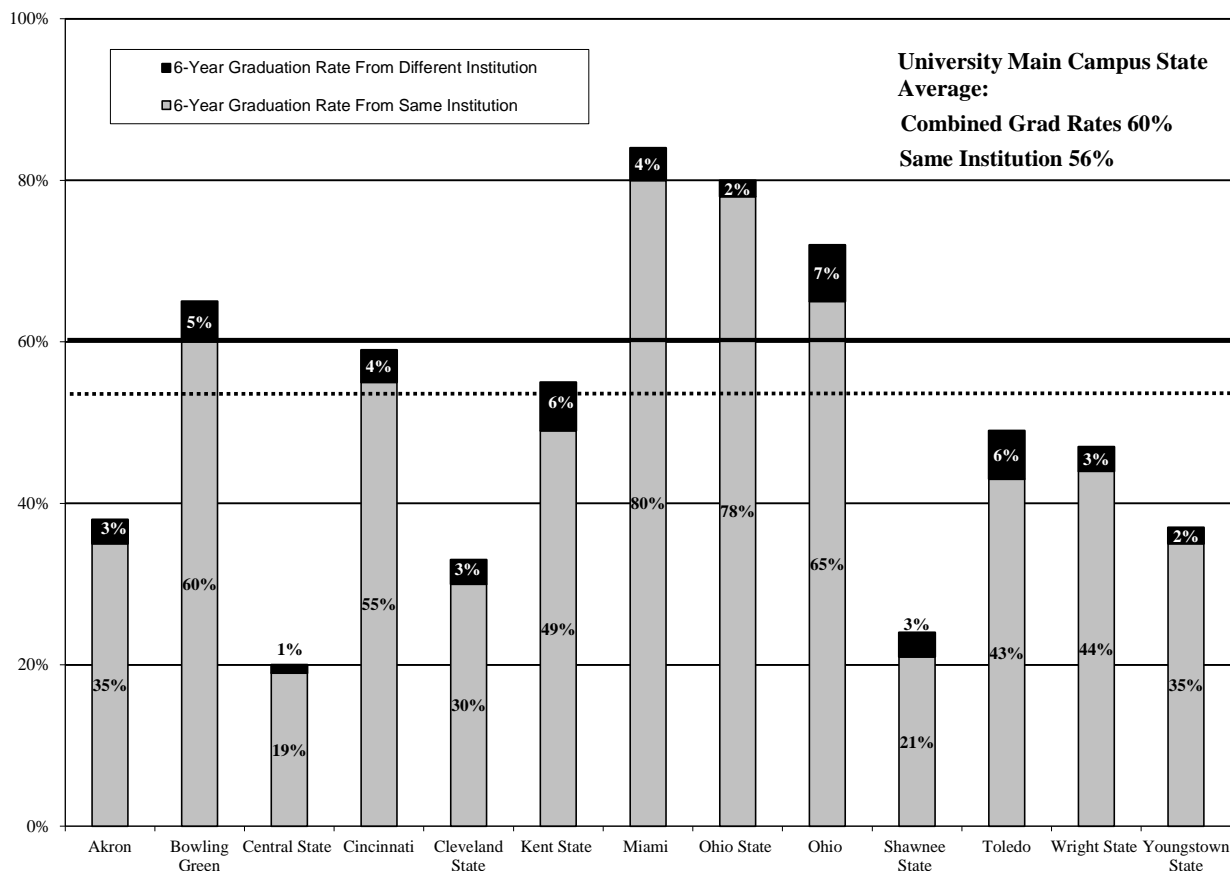
Many factors beyond the control of a college or university influence the time students take to get a degree:

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

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

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

University Main Campuses Baccalaureate Degrees - Six Year Graduation Rates*



* First-Time, Full-Time, Bachelor's Degree Seeking Students Who Began Study in 2004 and completed by Spring 2010

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

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

Statewide - University Main Campuses

Six Year Graduation Rate From Same Institution:	56%
Six Year Graduation Rate From Different Institution:	4%

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.

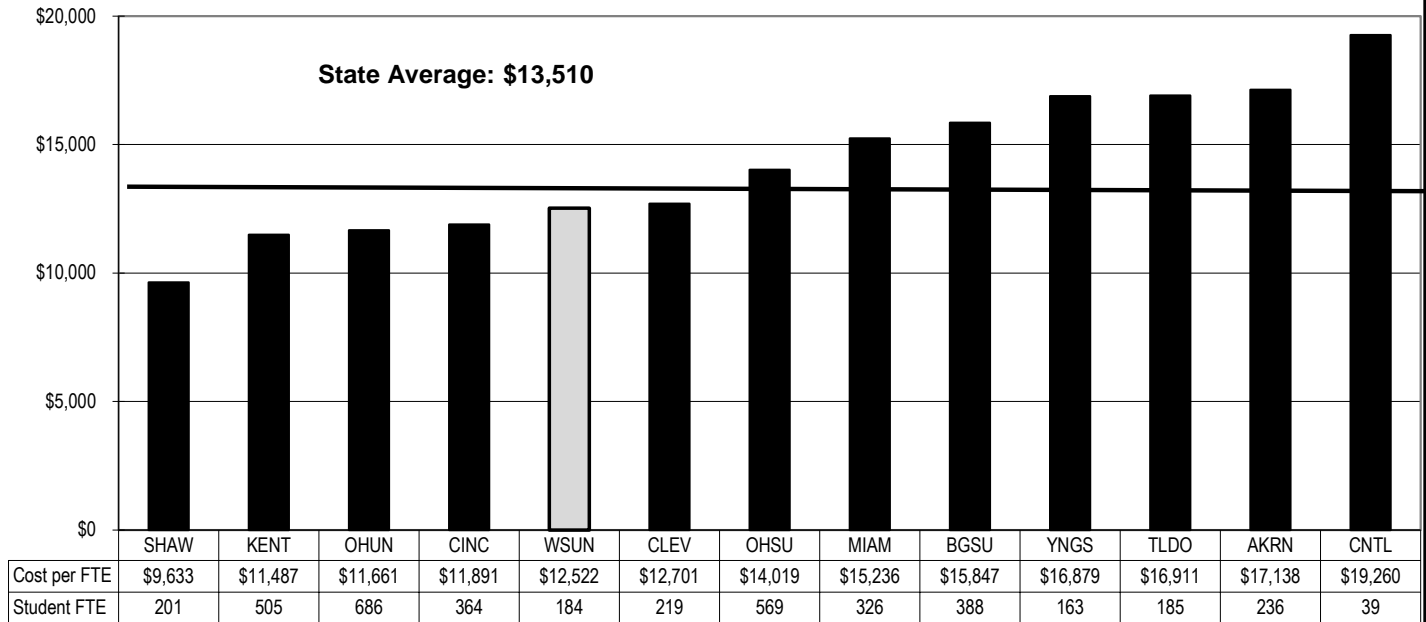
Statewide Comparisons

Cost per Student FTE by Subject Field
Undergraduate

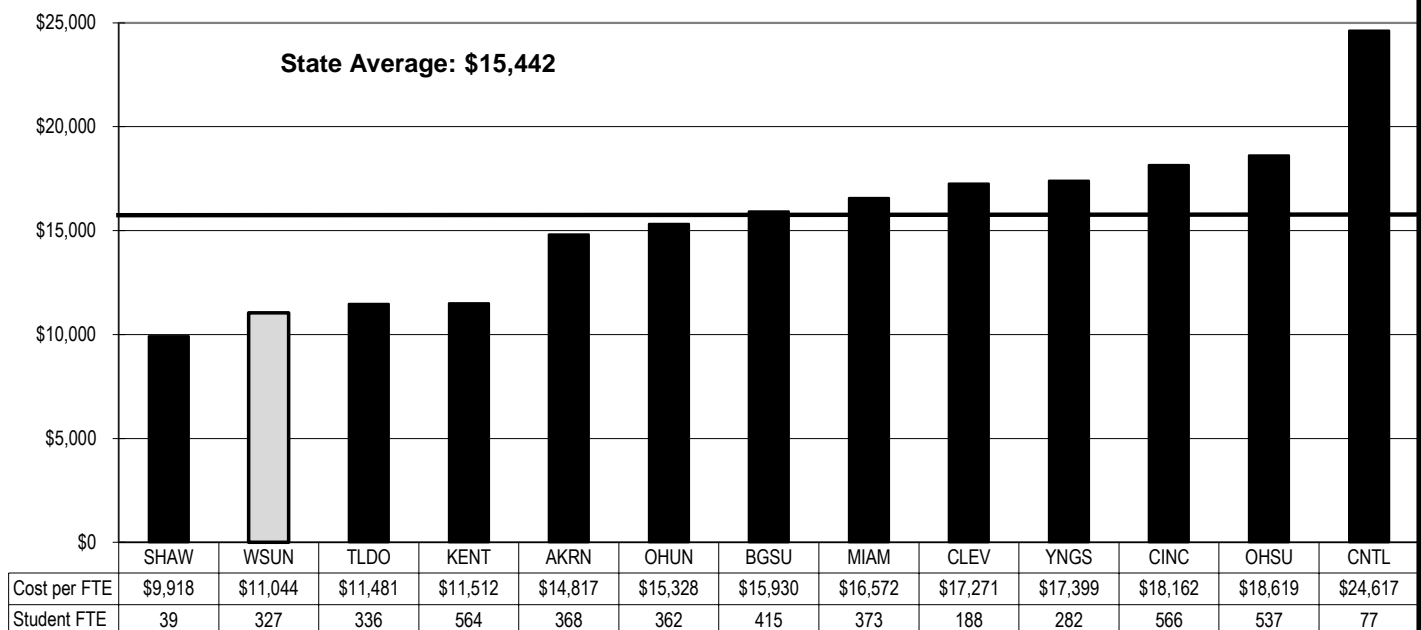
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - FY 2011 Data

Art



Music

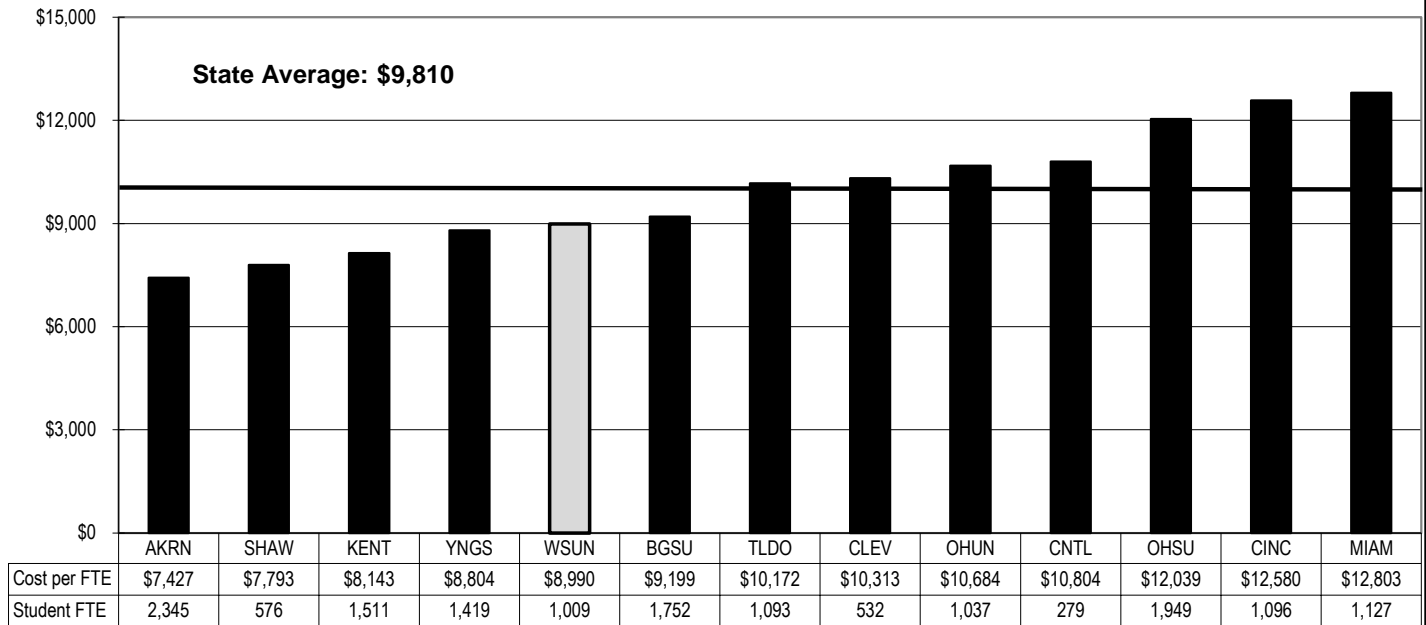


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

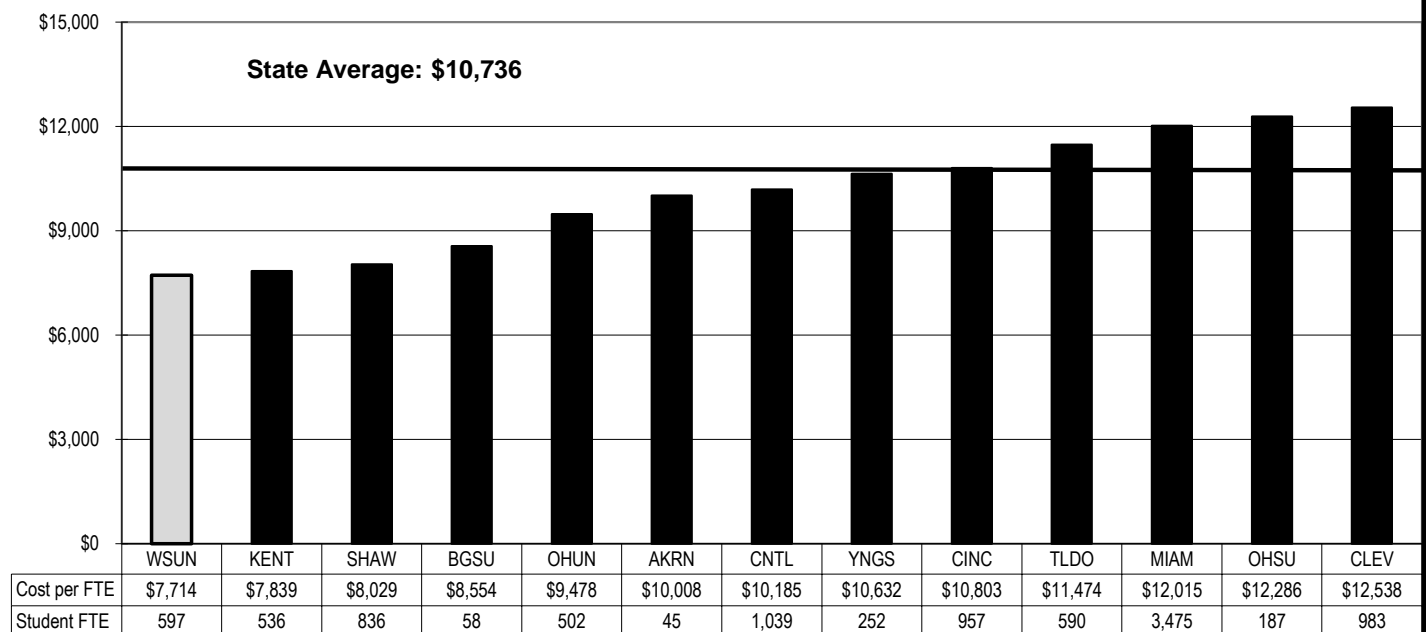
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

English



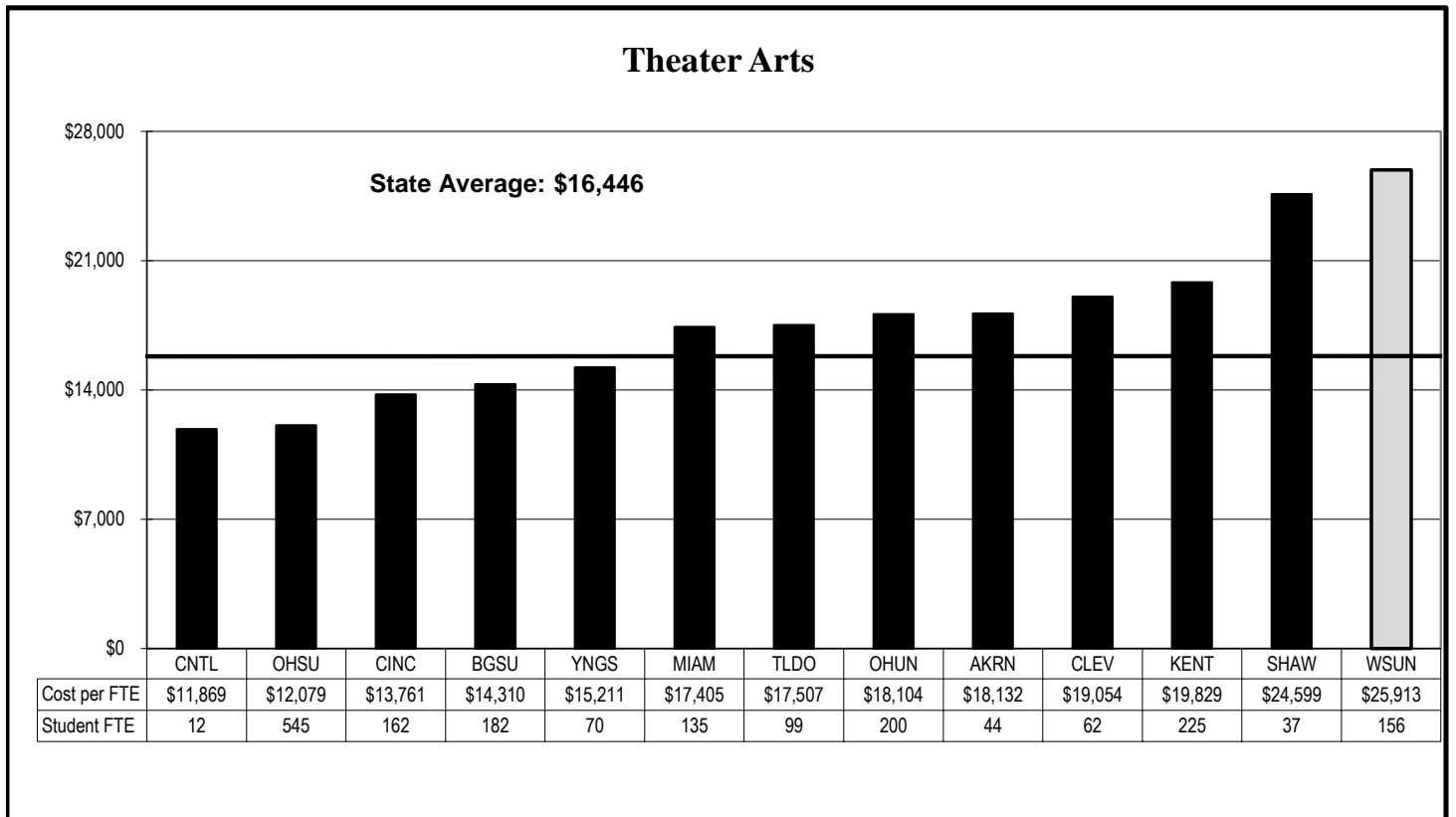
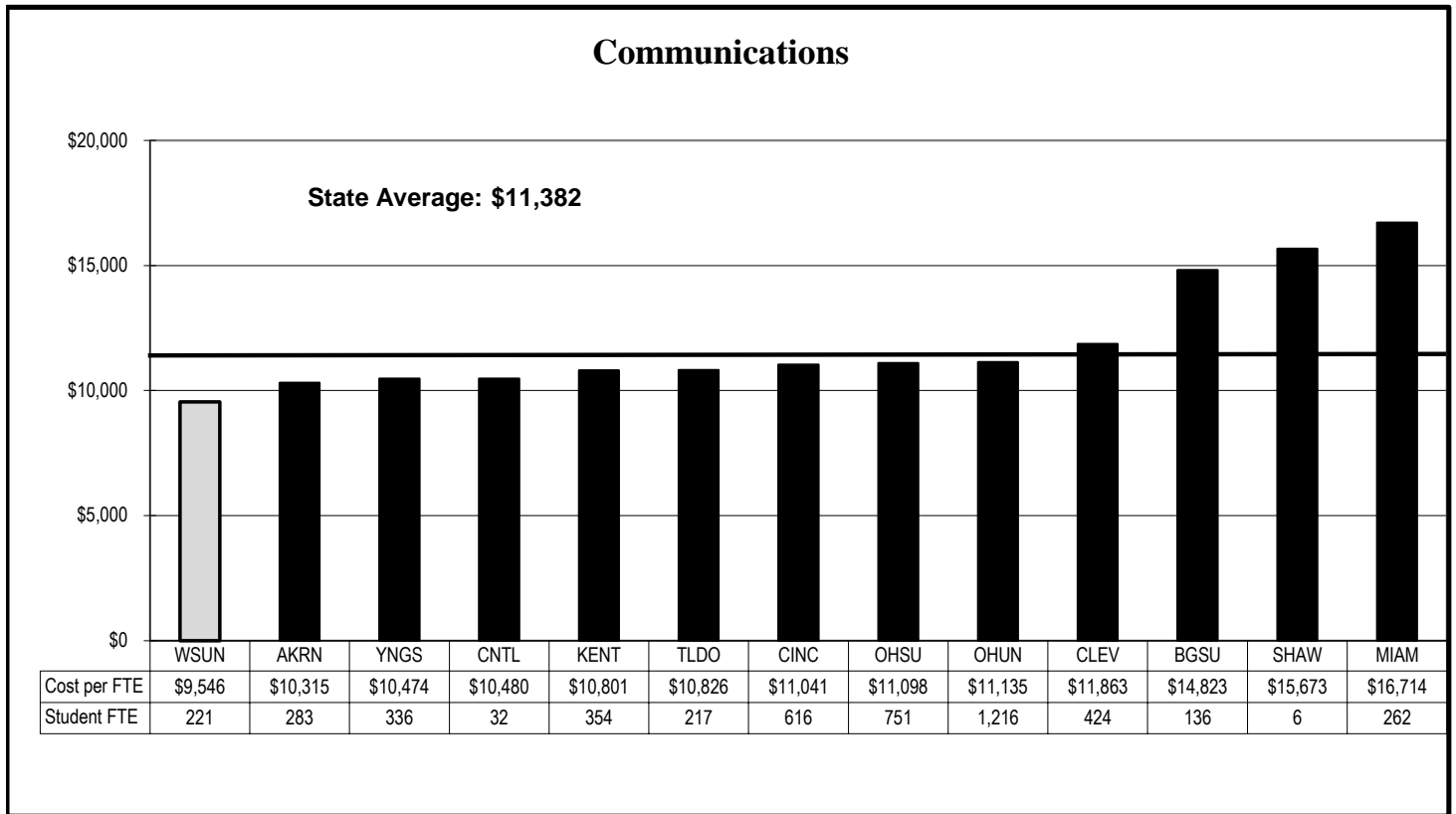
Foreign Language



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

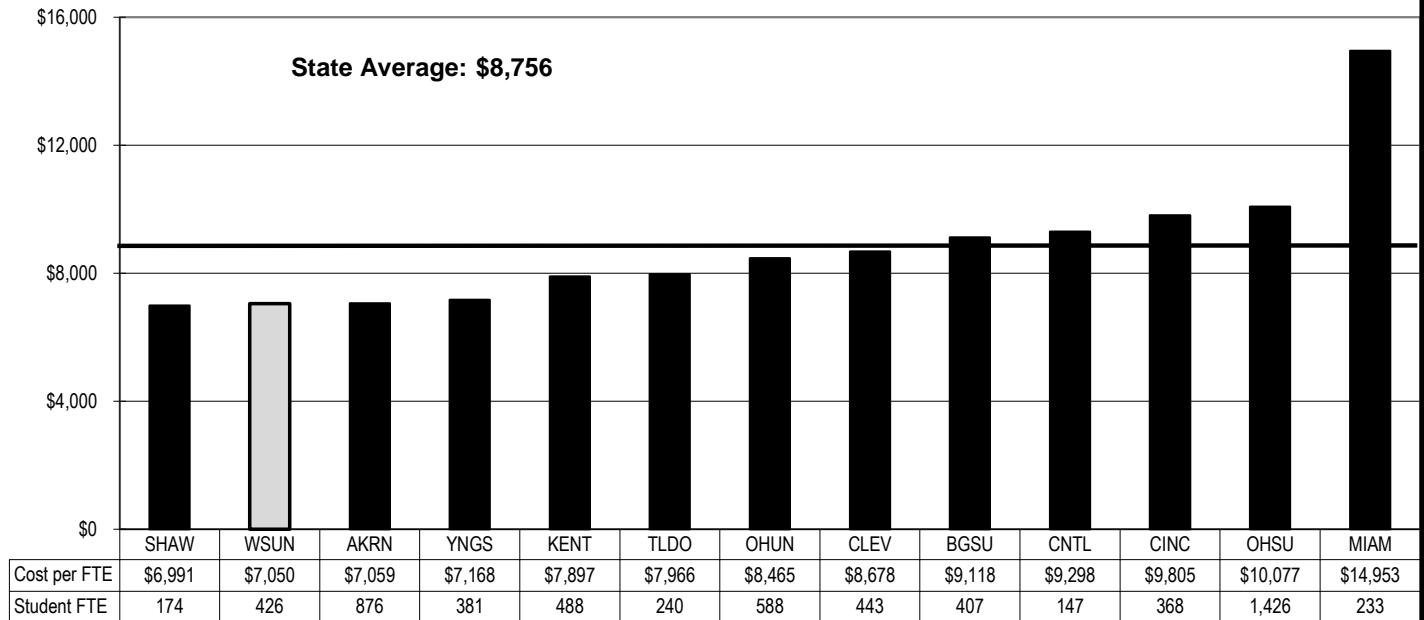


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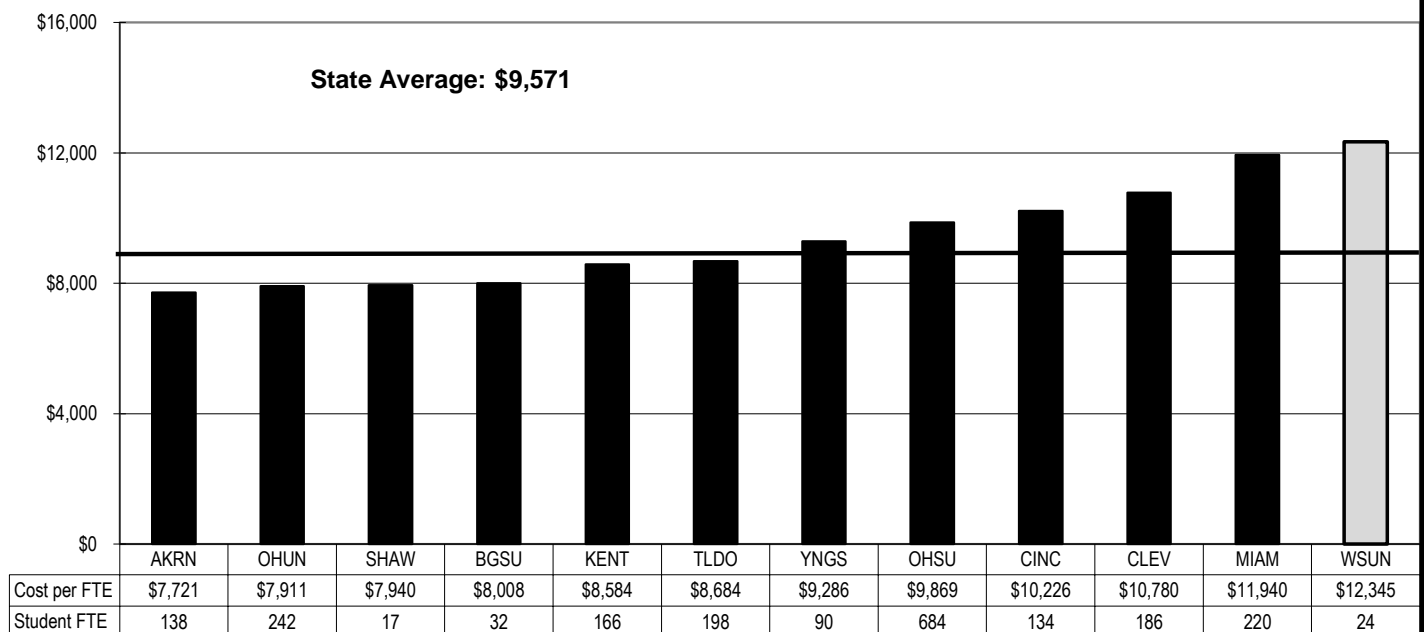
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Sociology



Anthropology

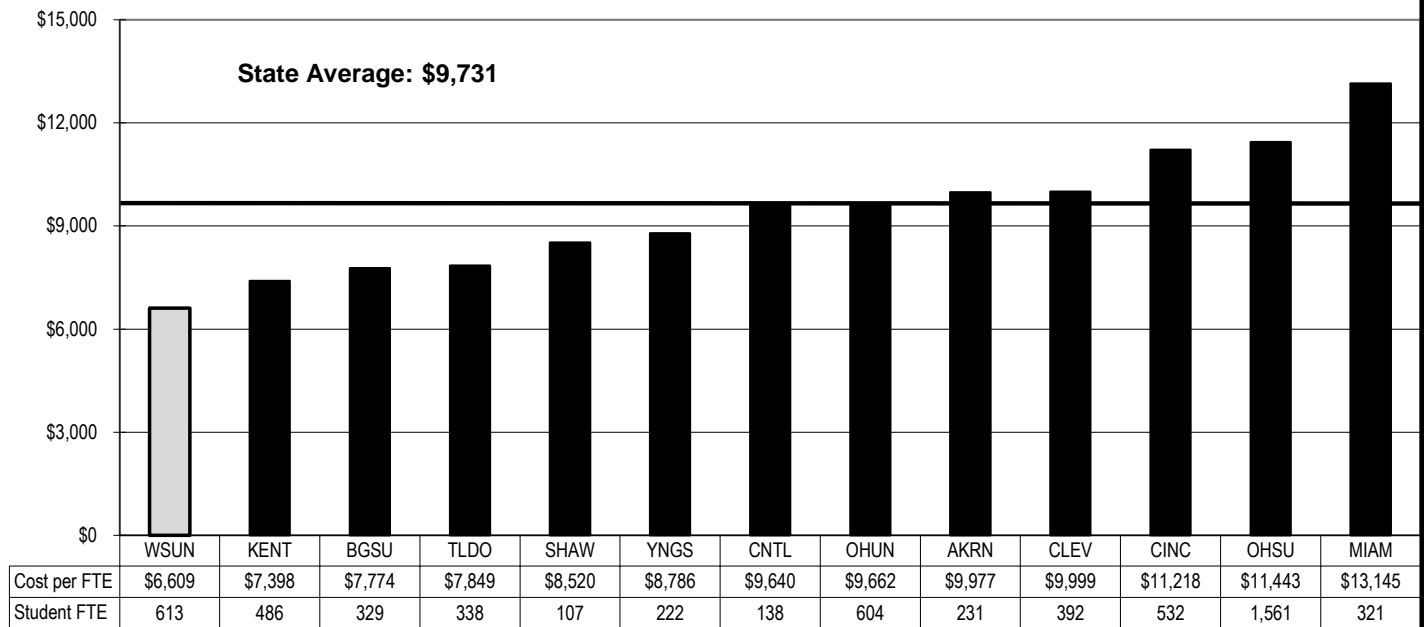


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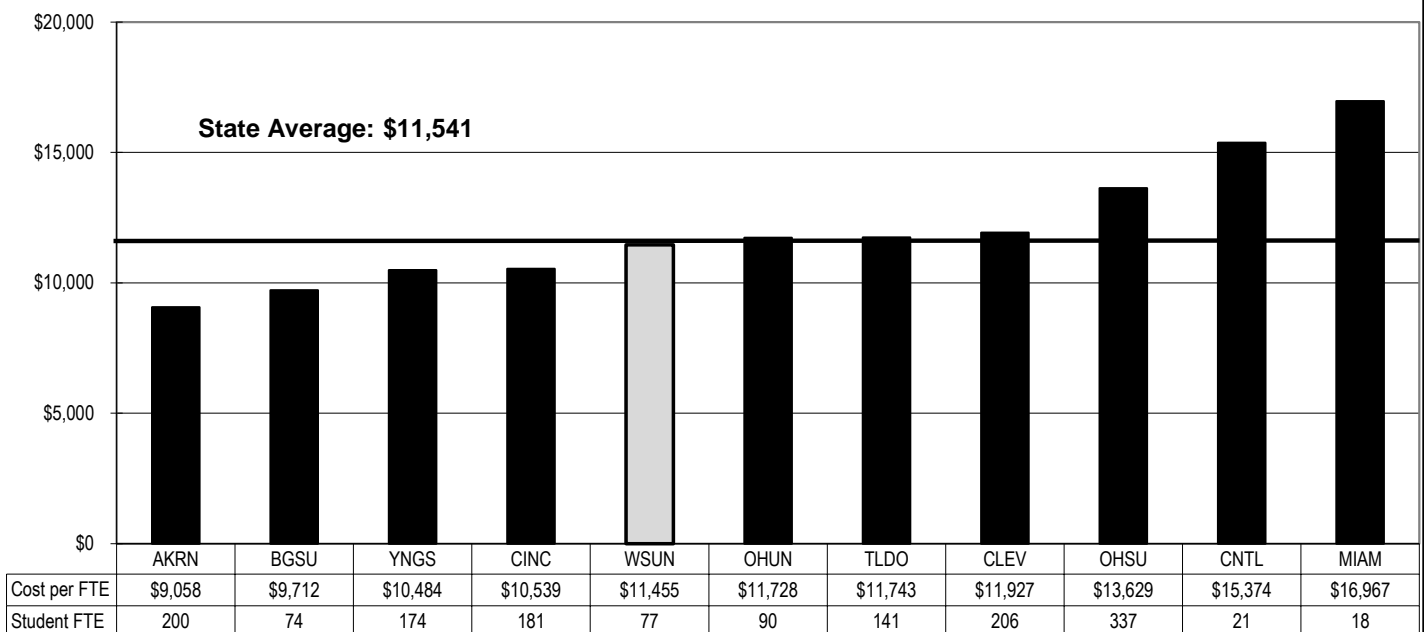
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

History



Social Work

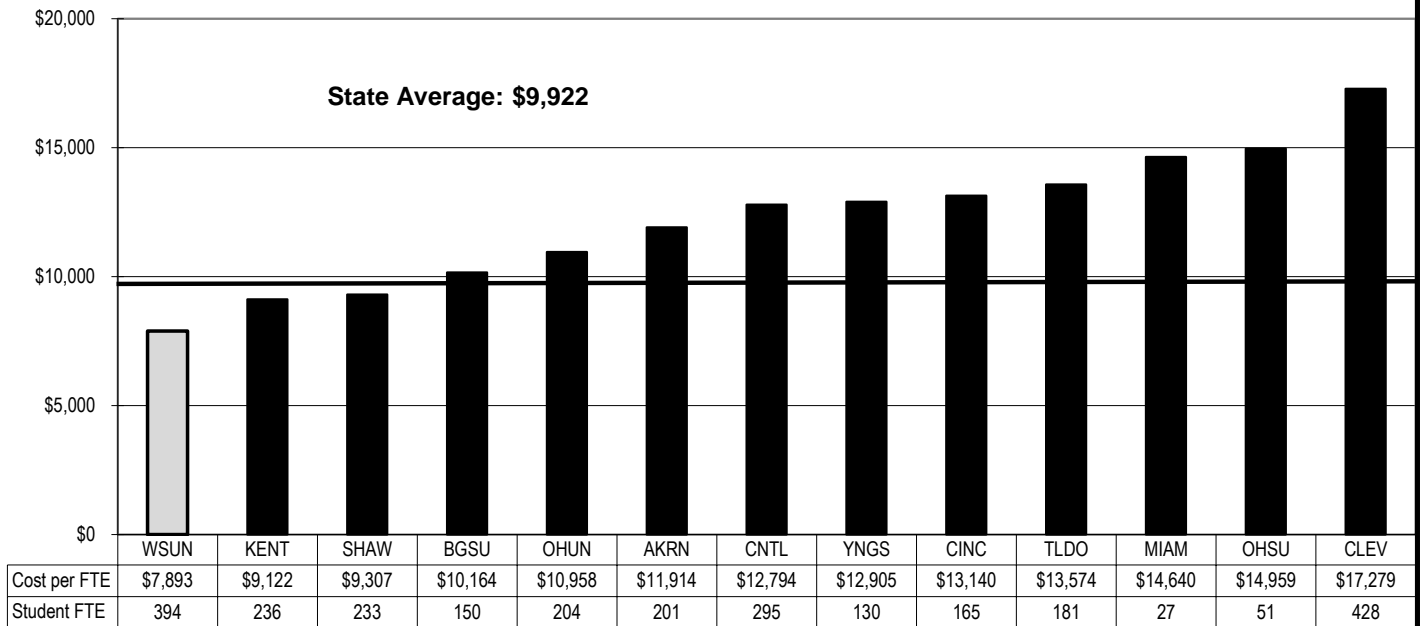


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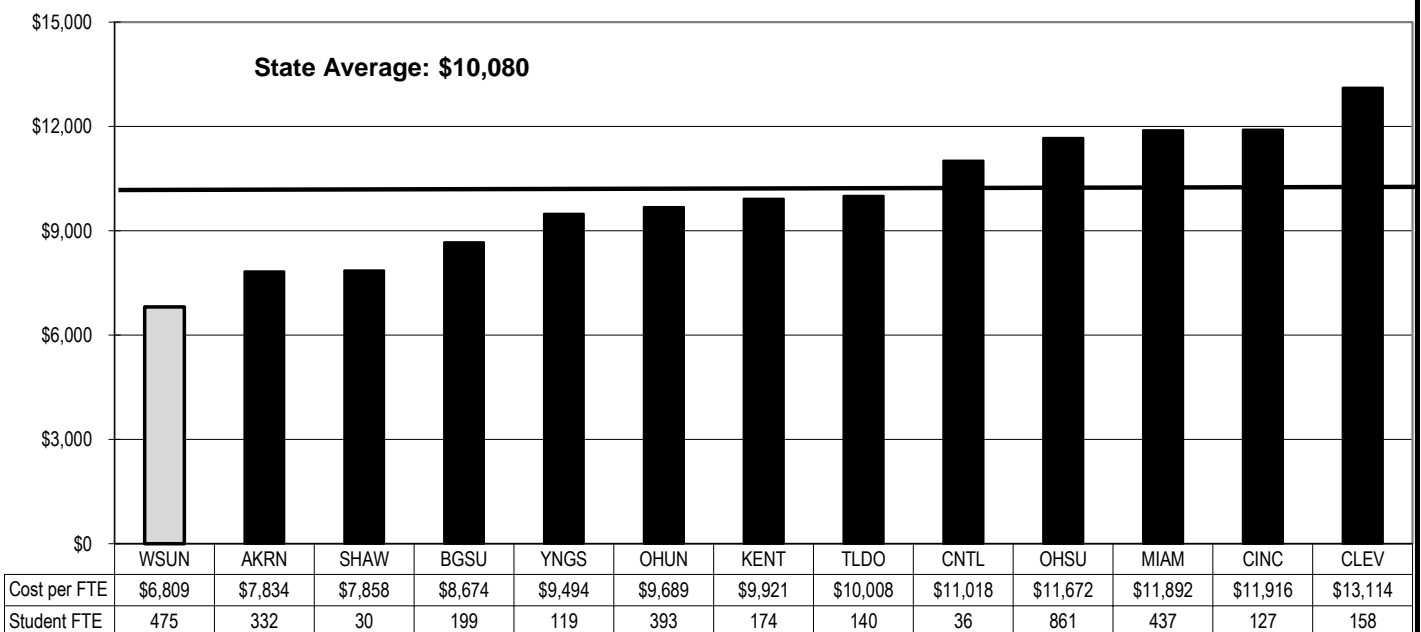
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Geography



Political Science

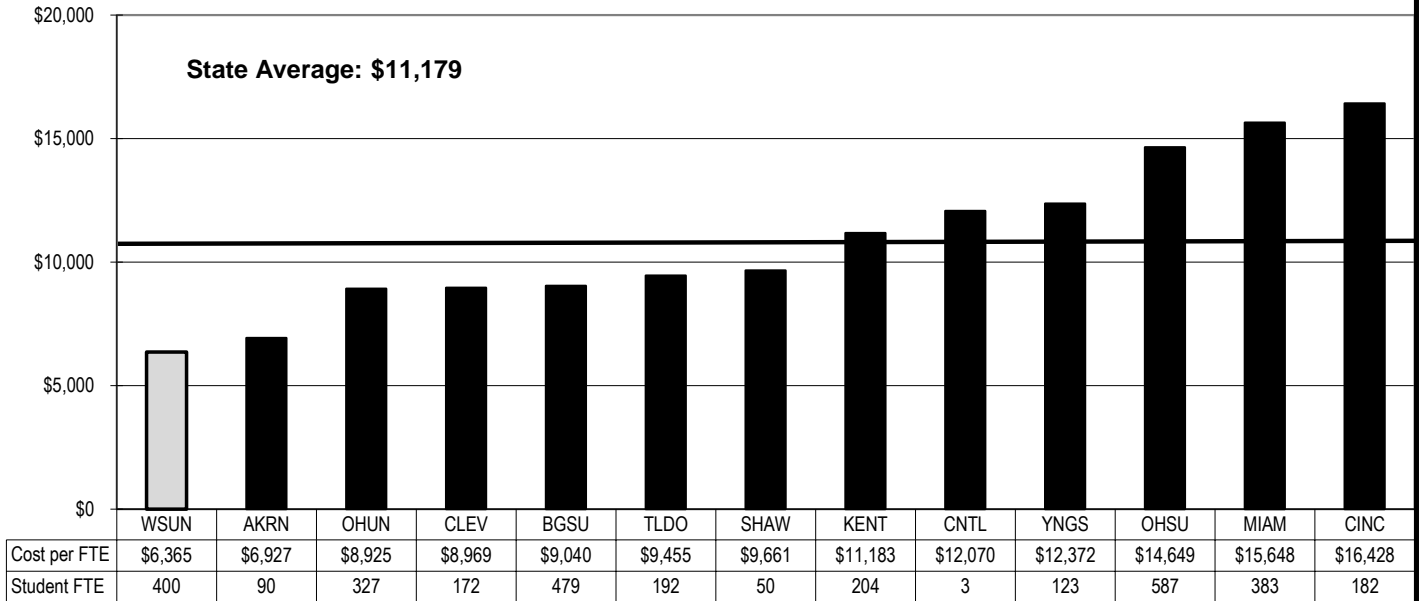


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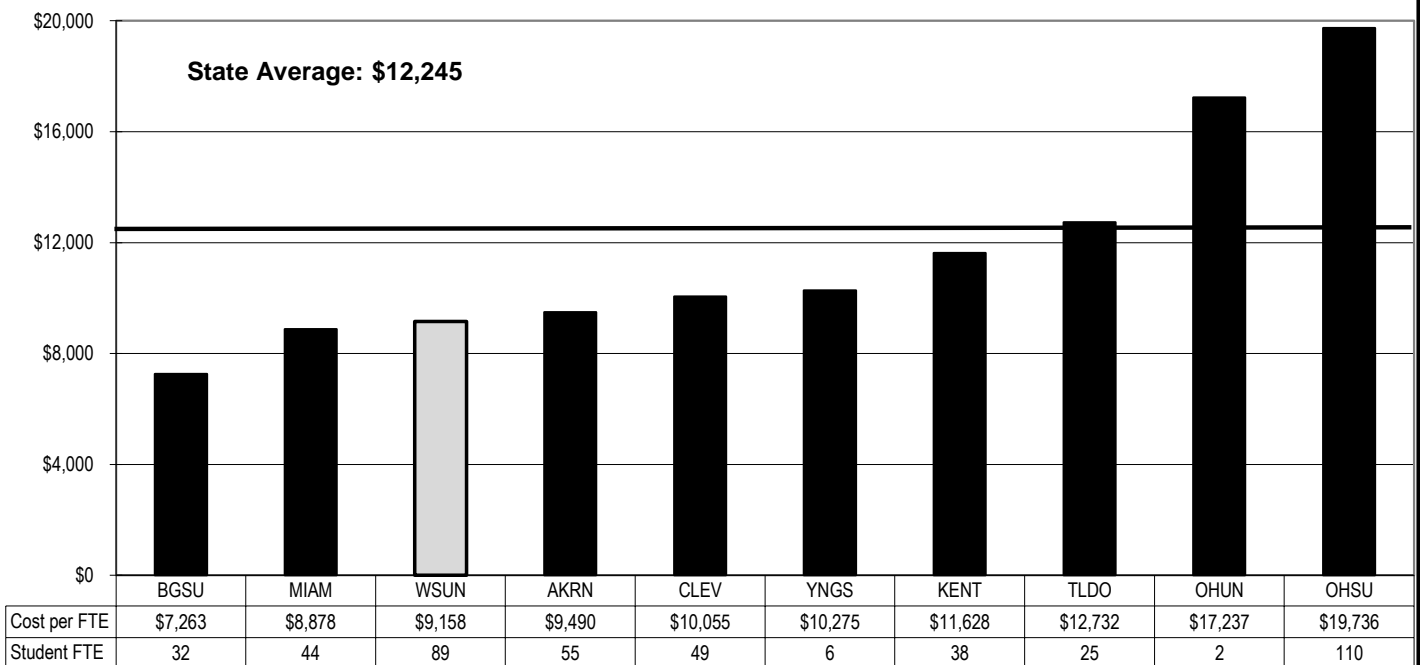
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Ethnic Studies



Public Administration & Services (Urban Affairs)

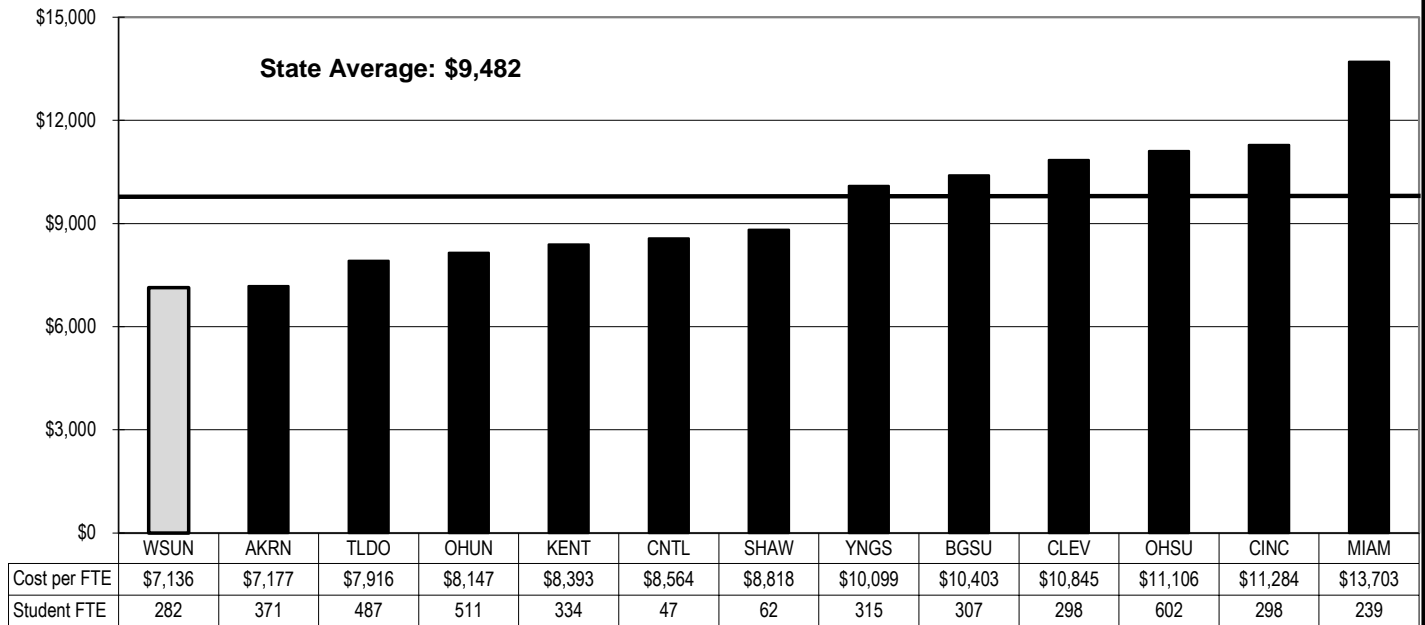


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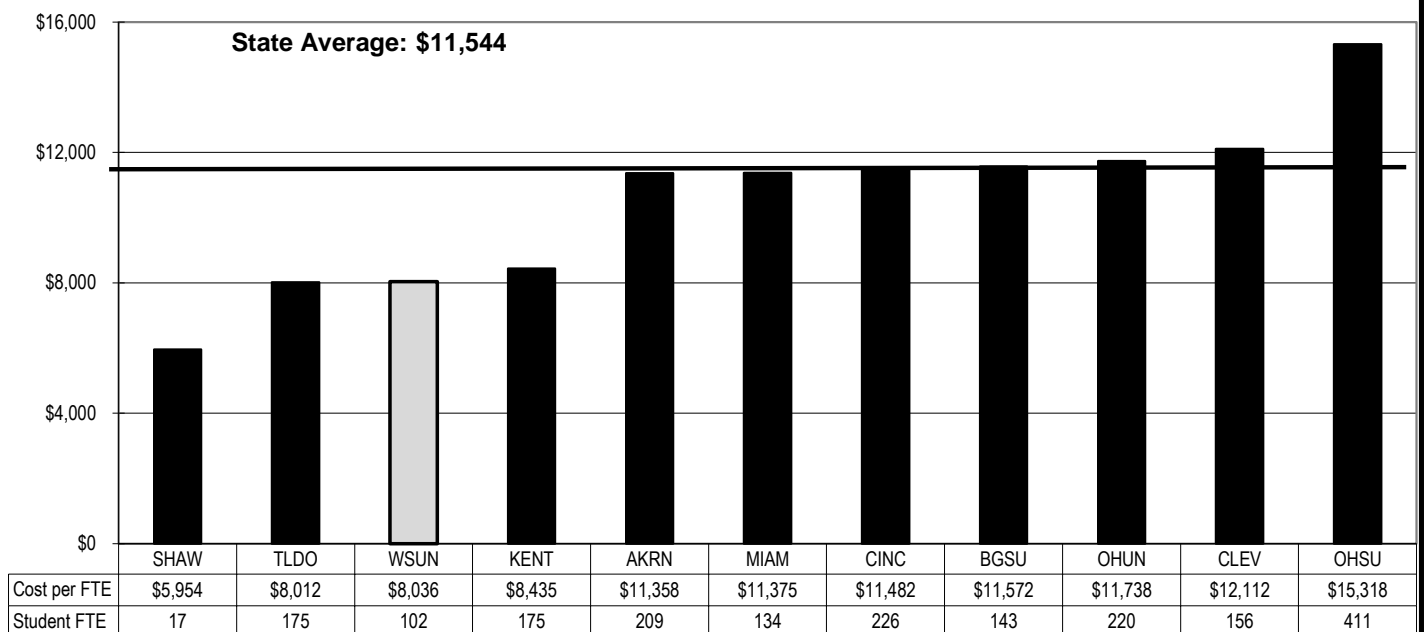
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Philosophy & Religion



Communication Disorders

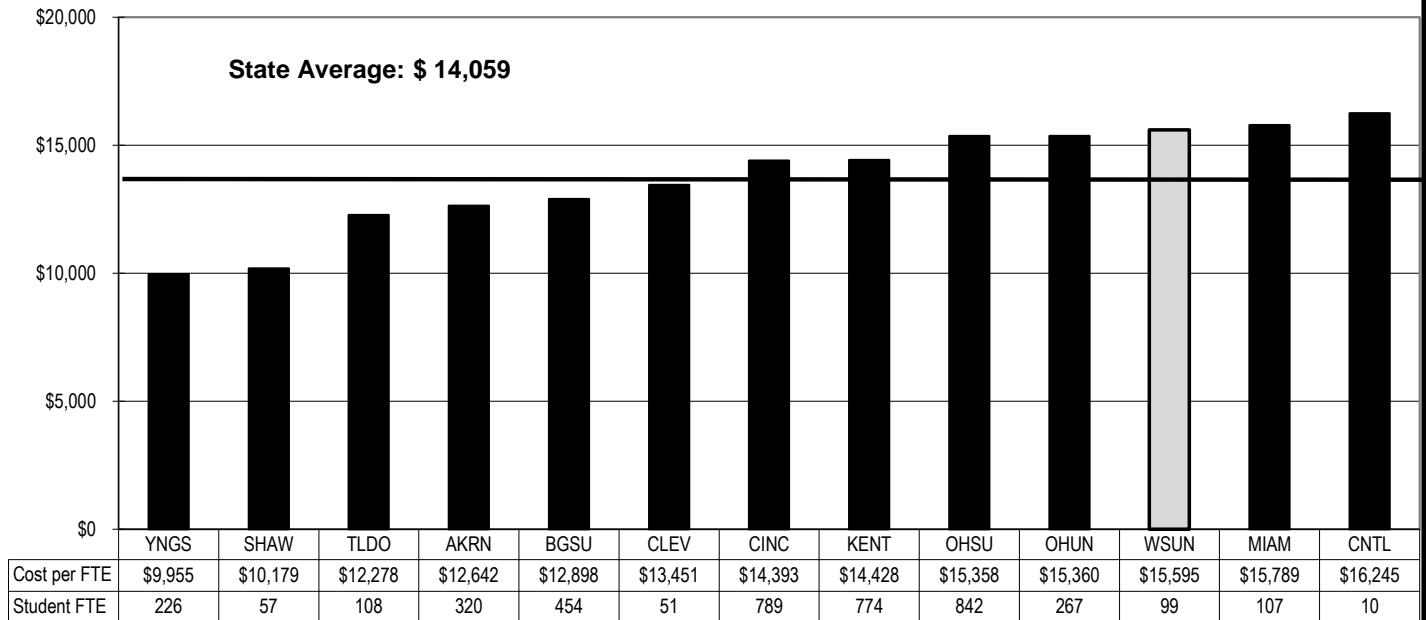


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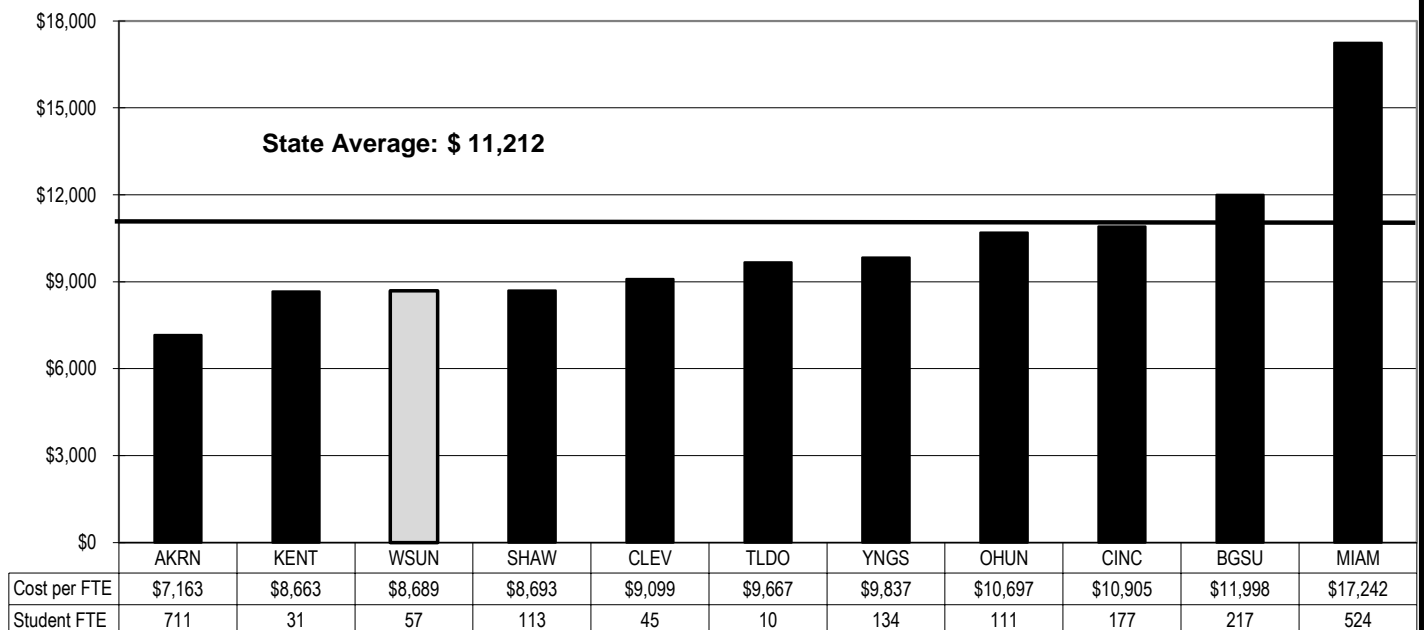
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Other Visual & Performing Arts



Other Social Studies

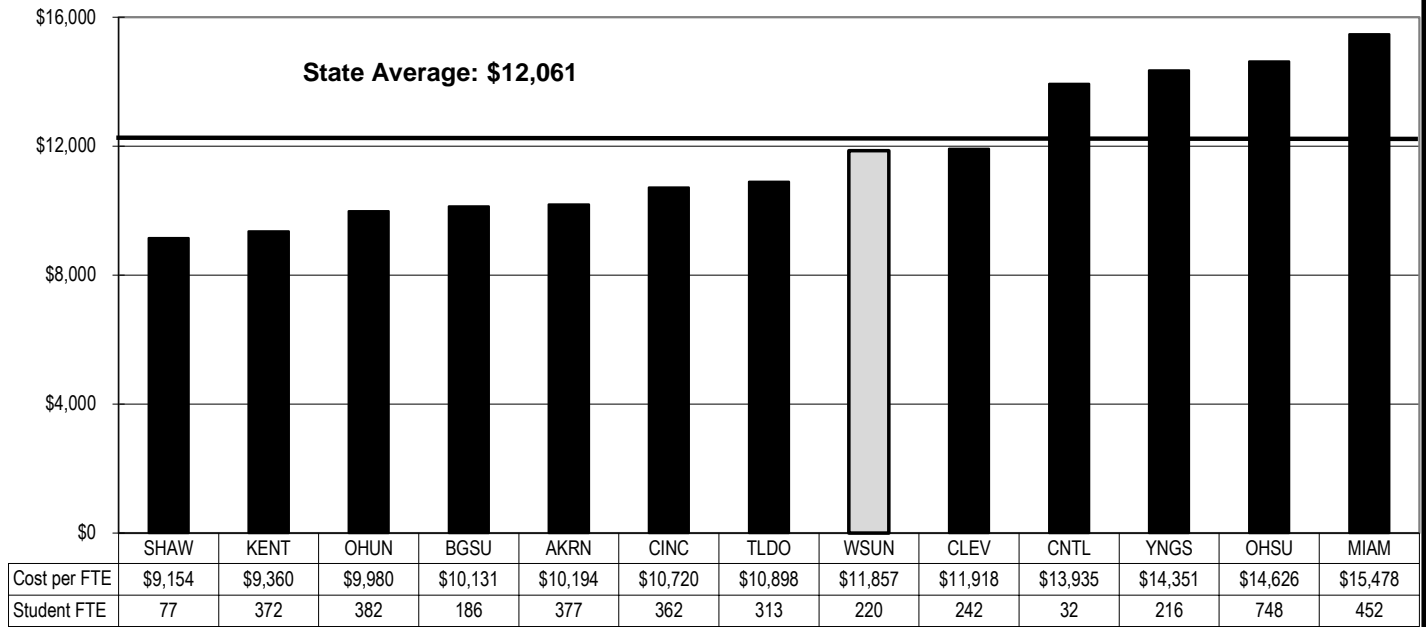


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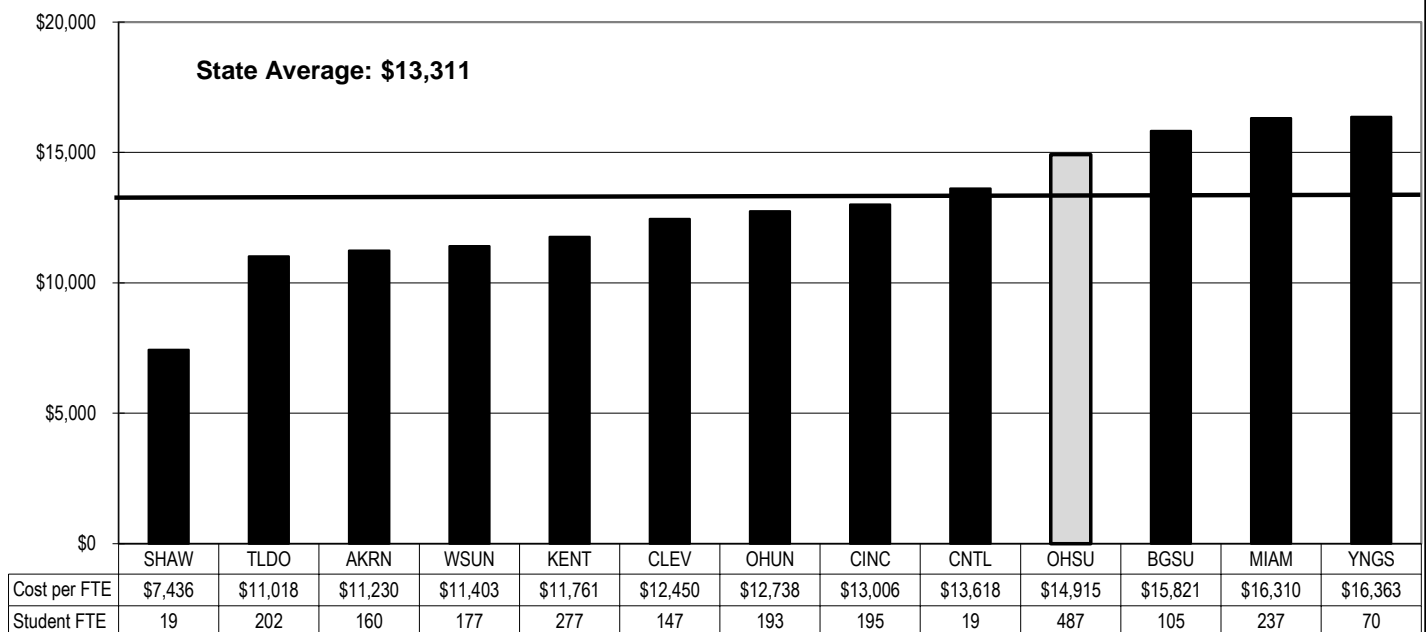
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Accountancy



Finance

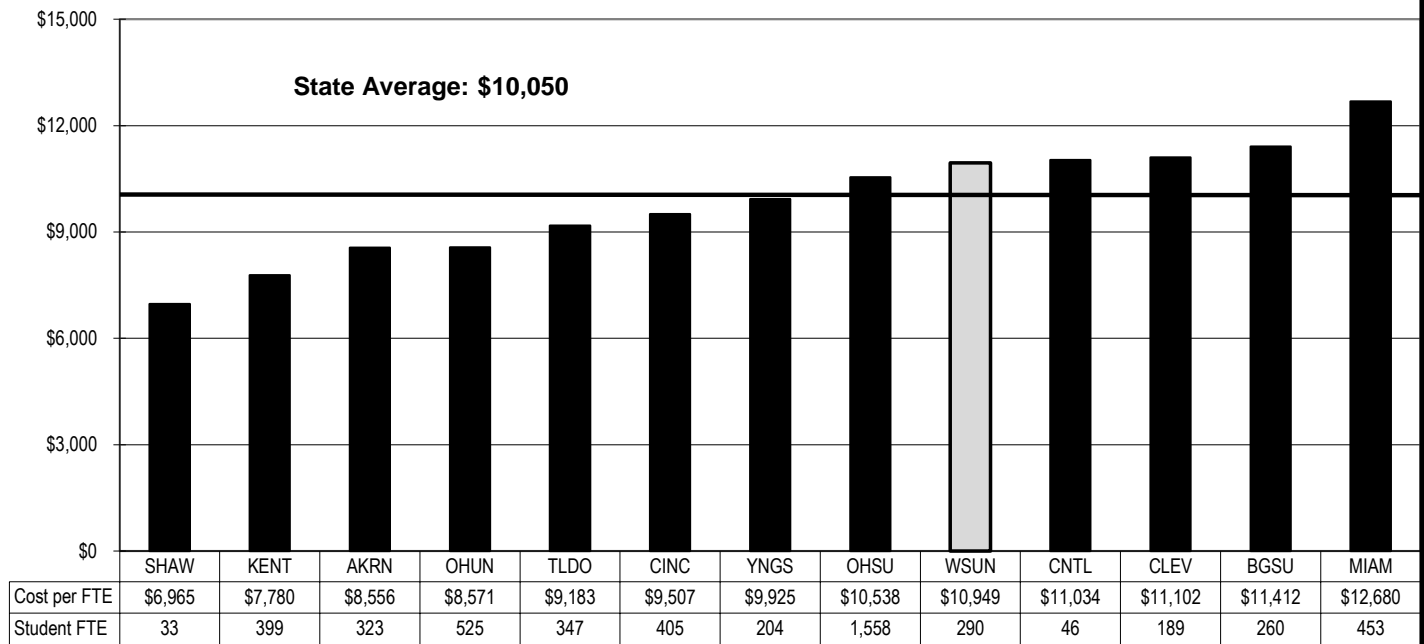


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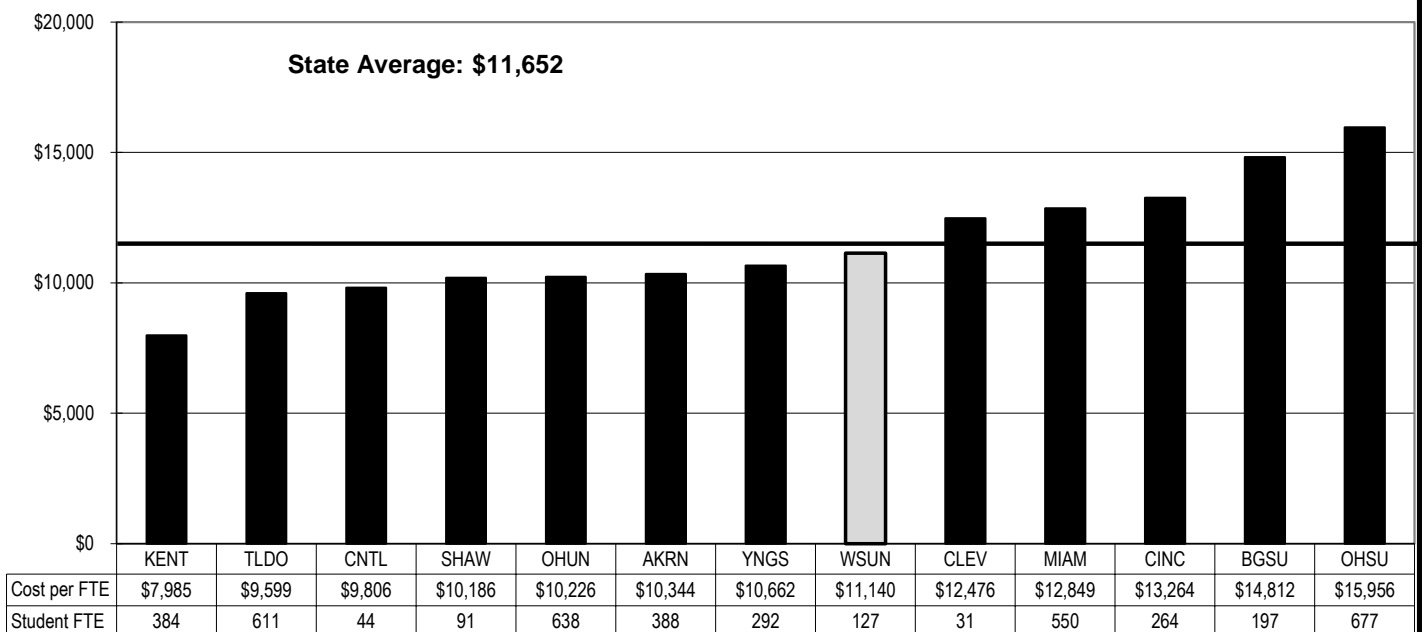
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Economics



Management

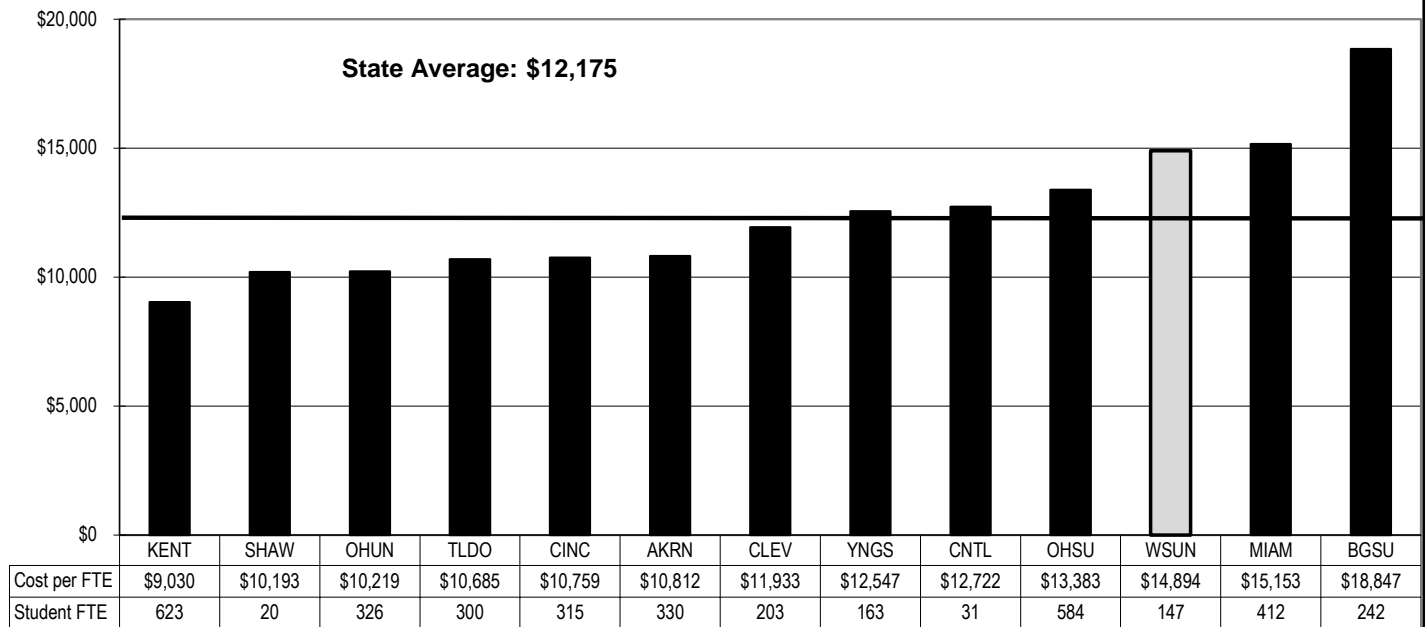


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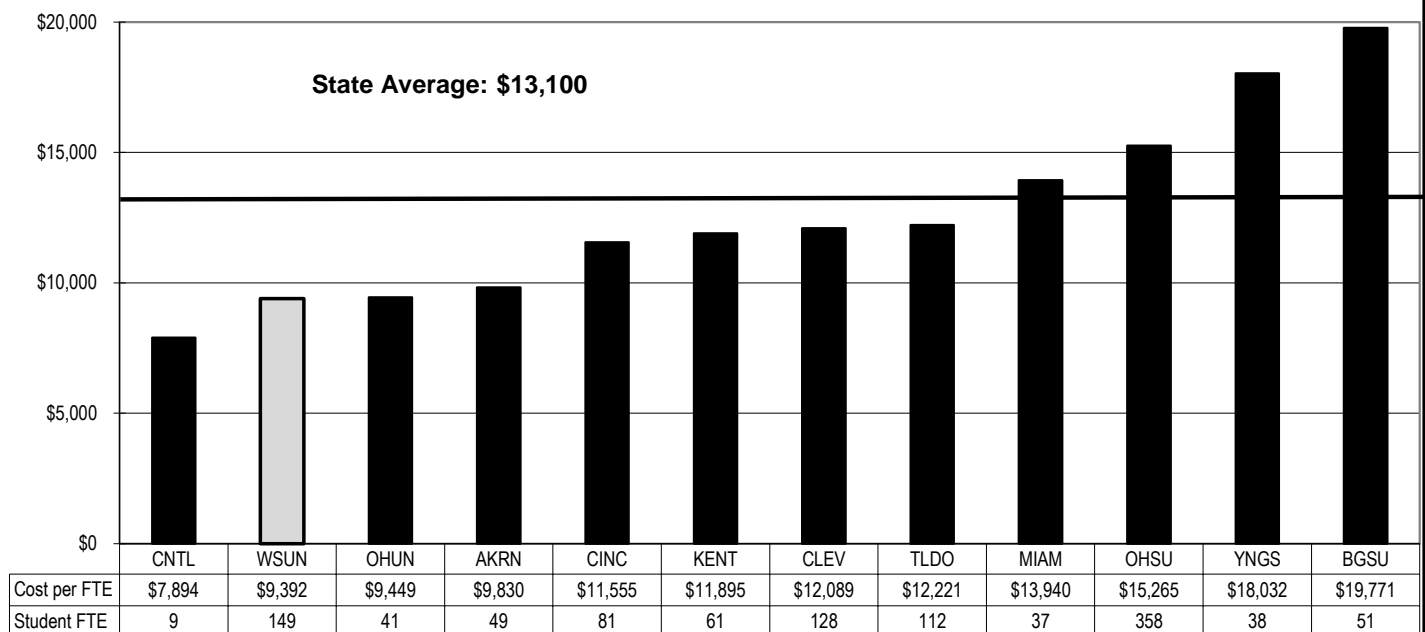
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Marketing



Human Resources

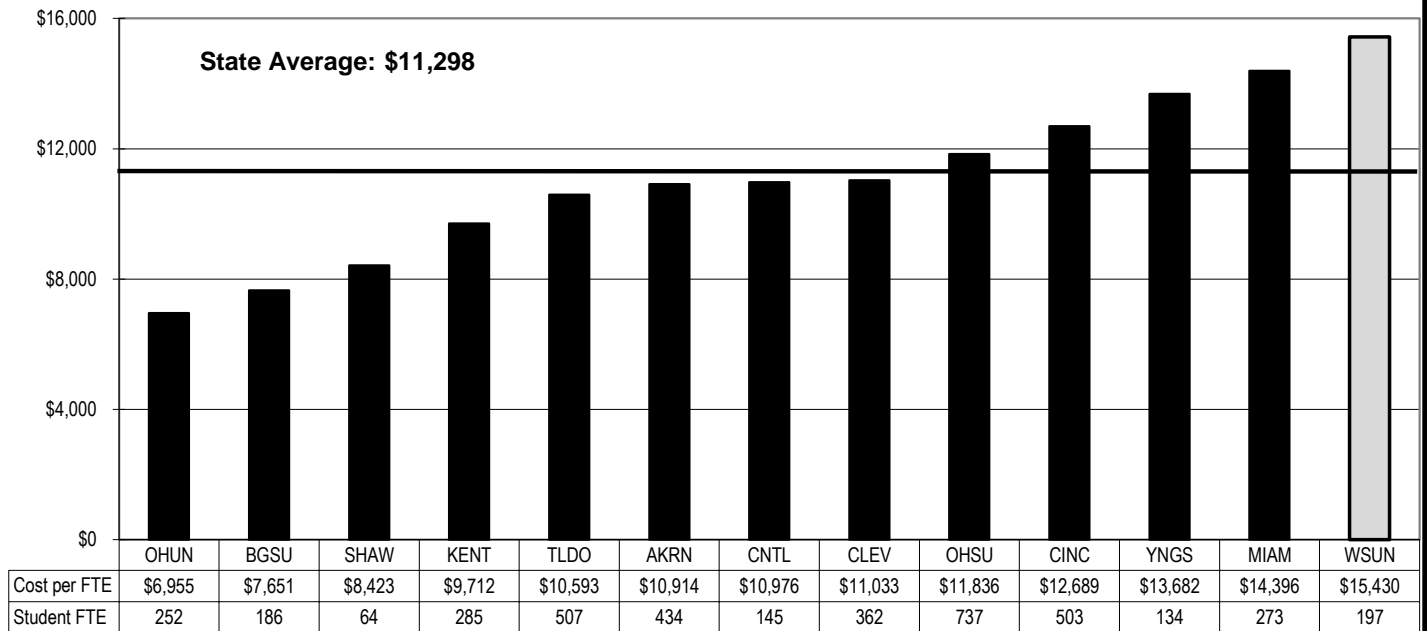


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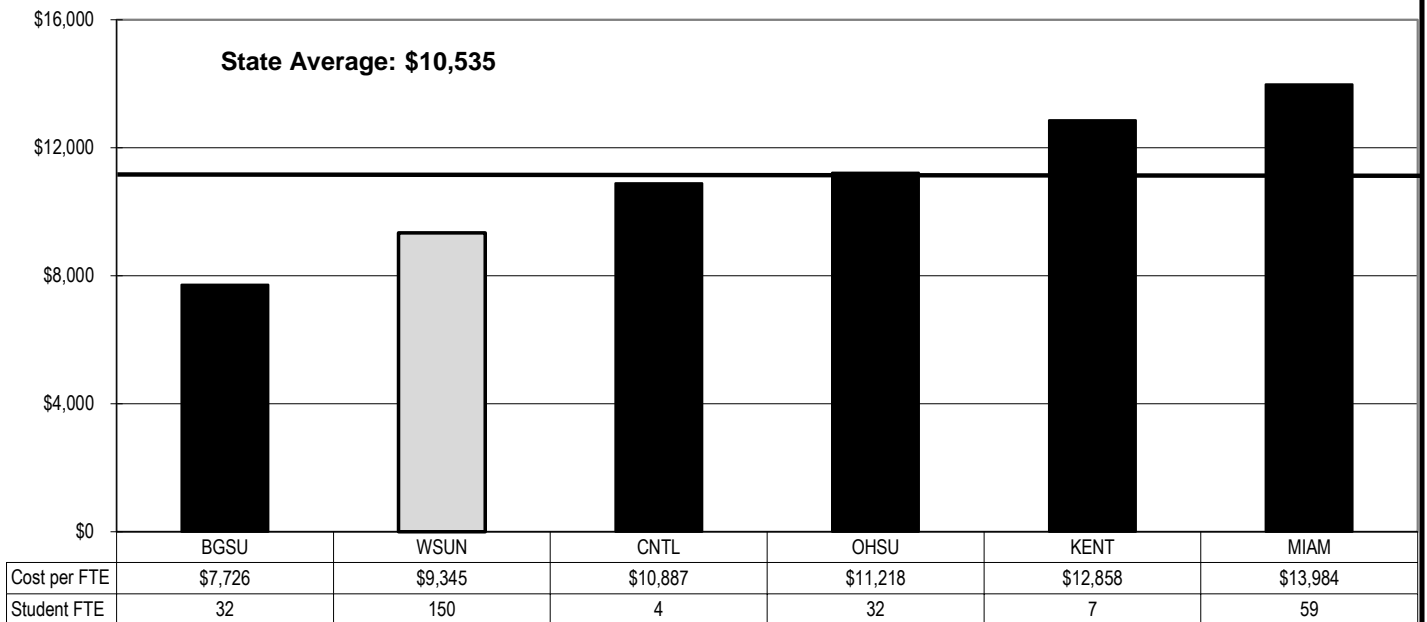
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Other Business



Education Administration

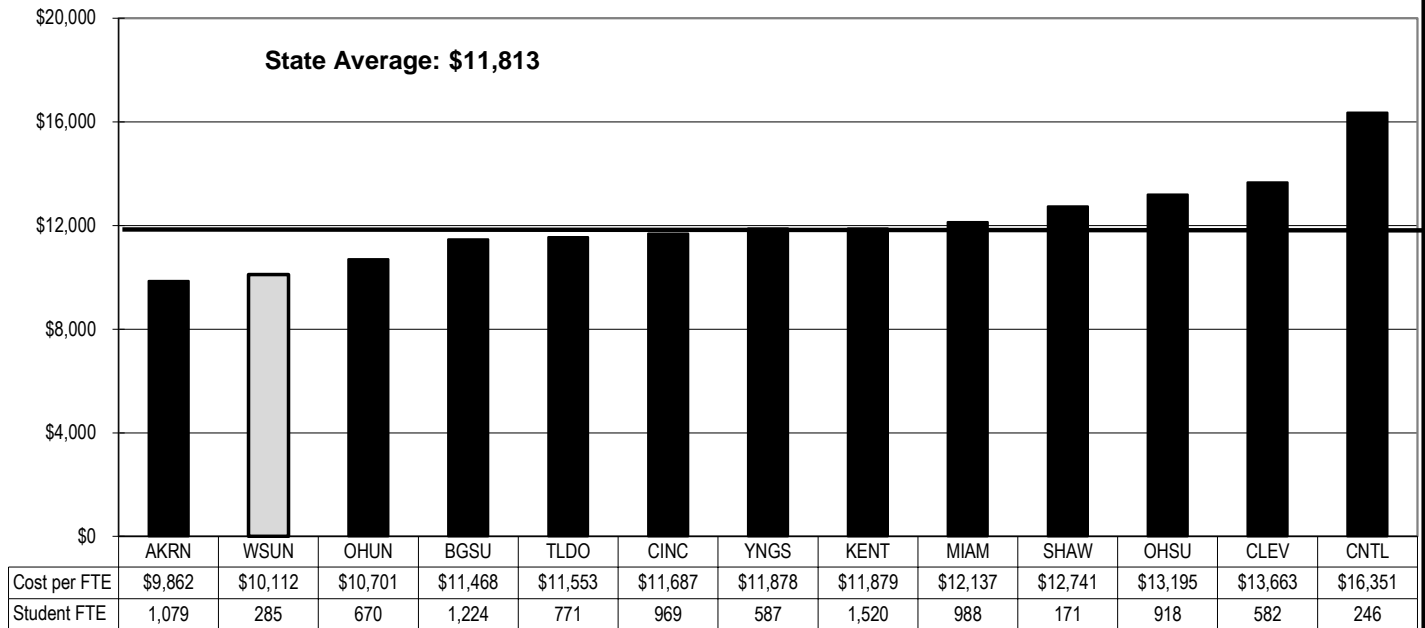


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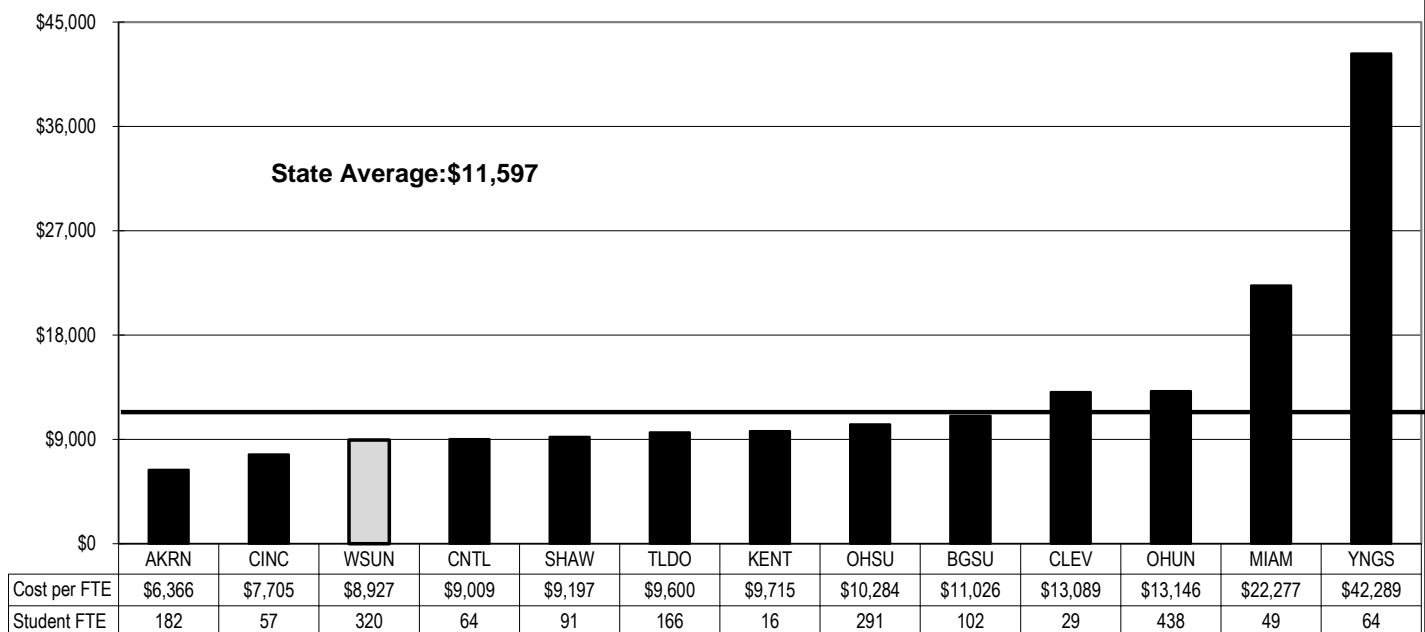
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Teaching



Health & Physical Education

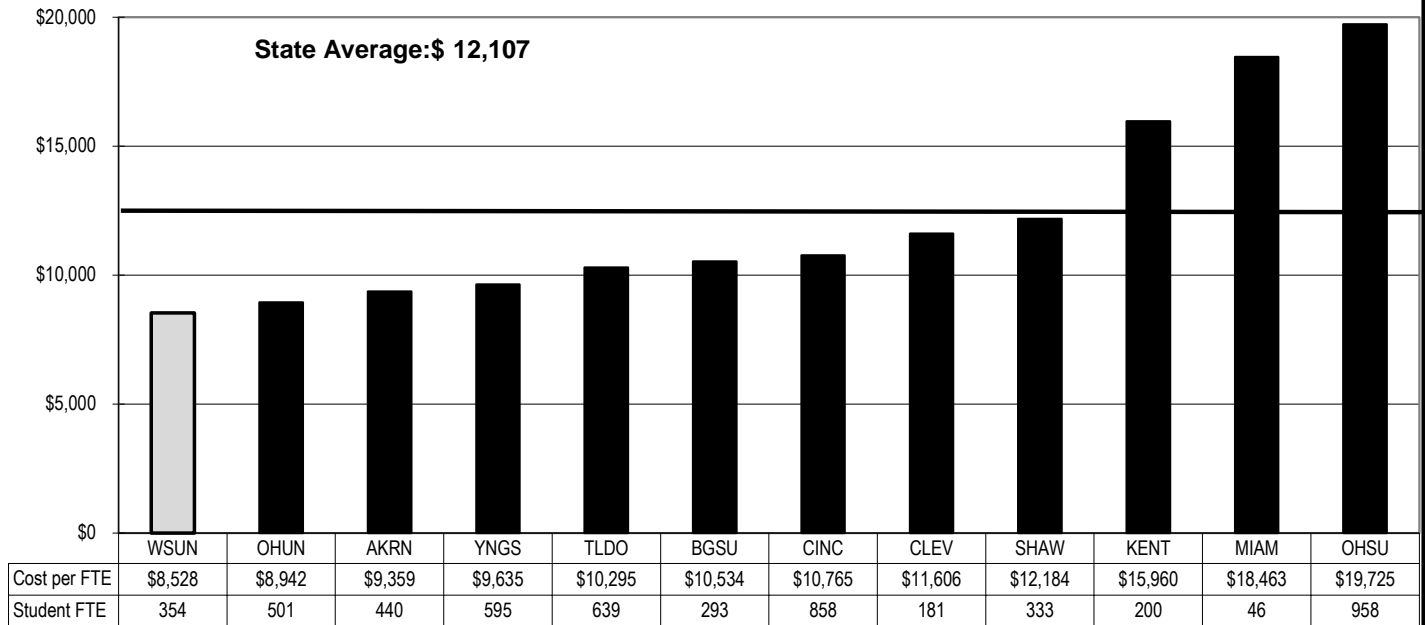


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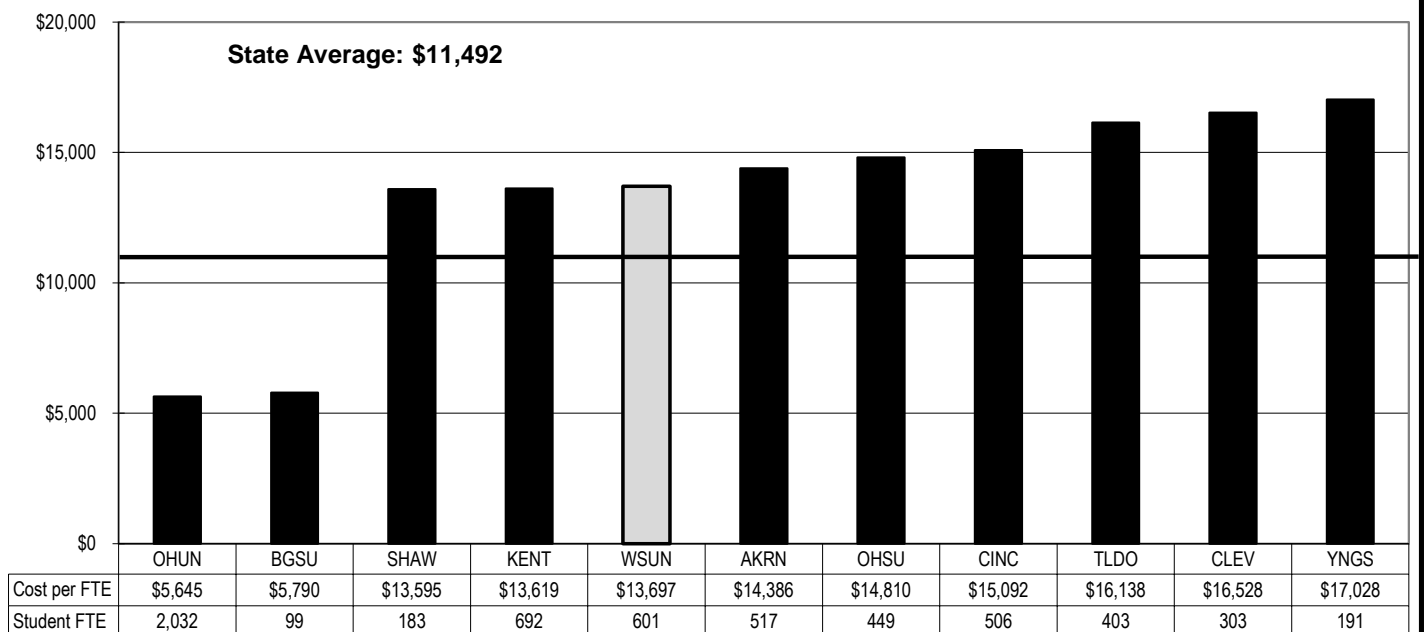
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Allied Health



Nursing

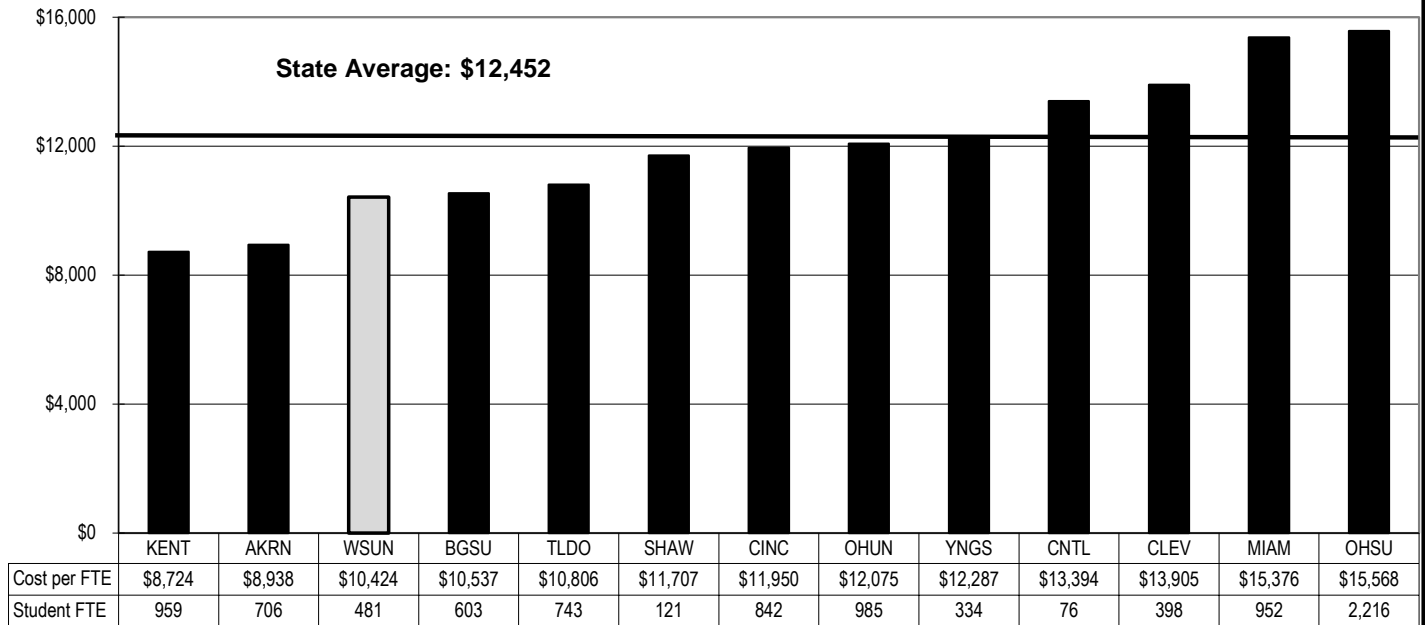


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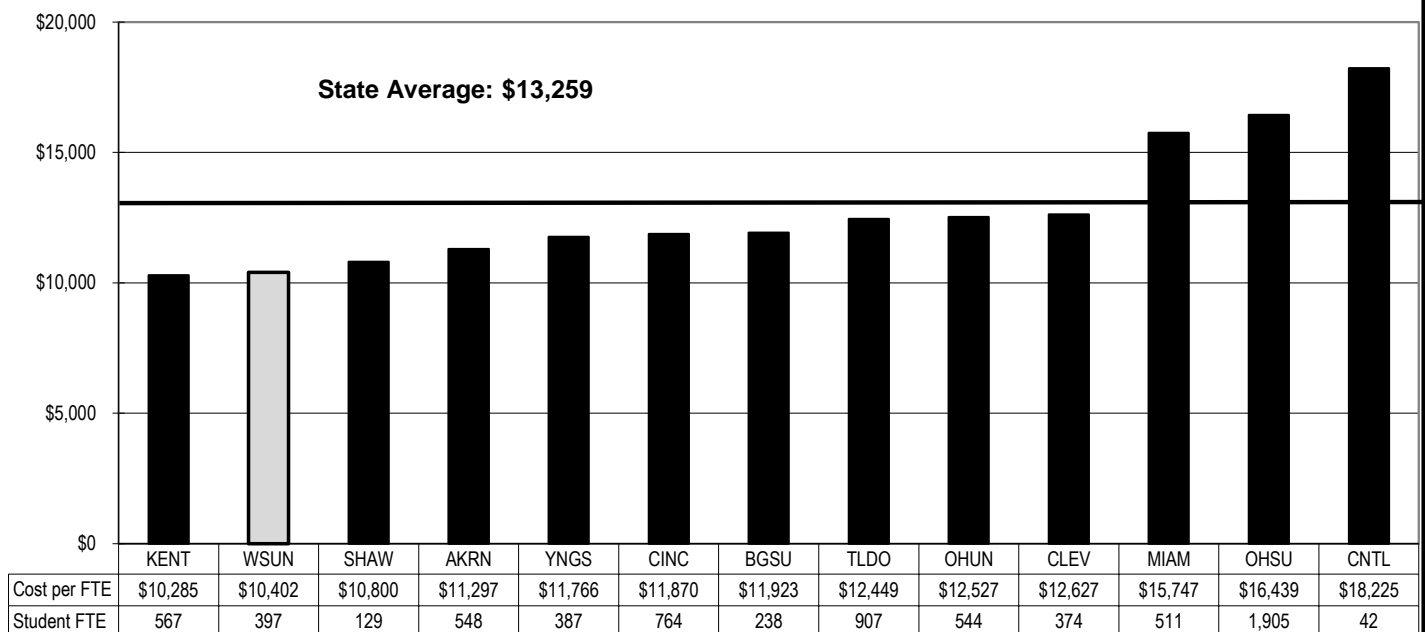
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Biology



Chemistry

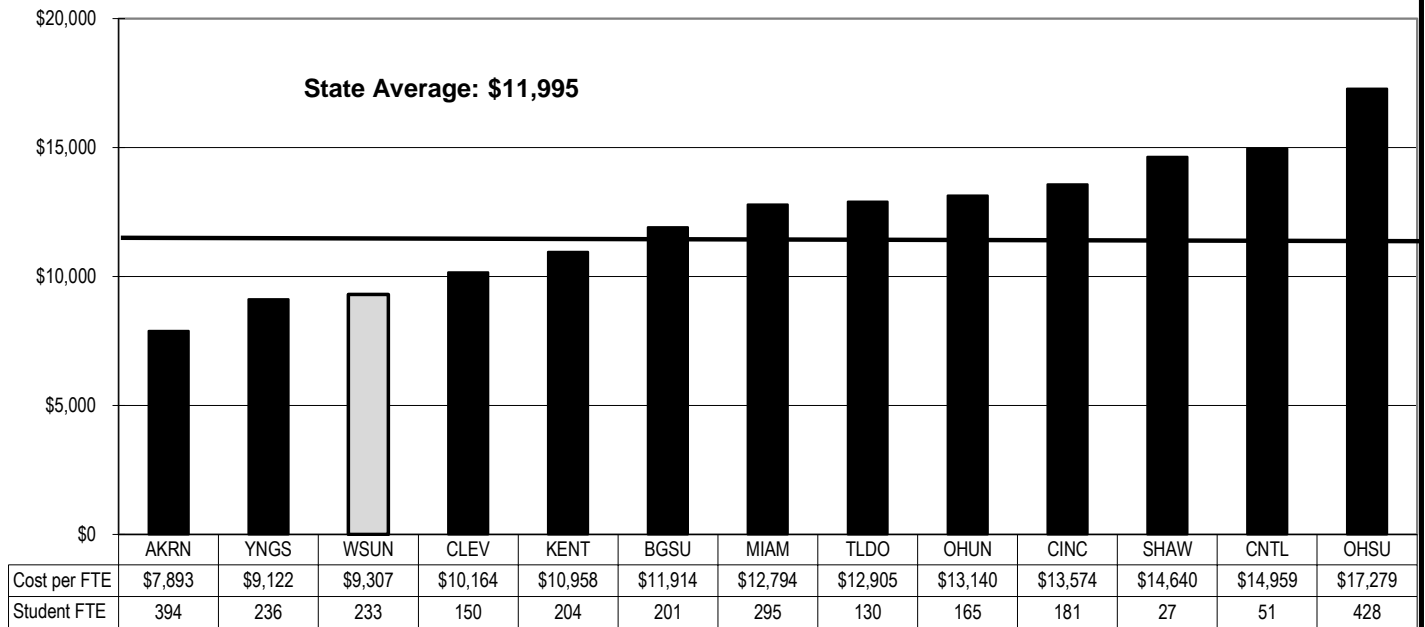


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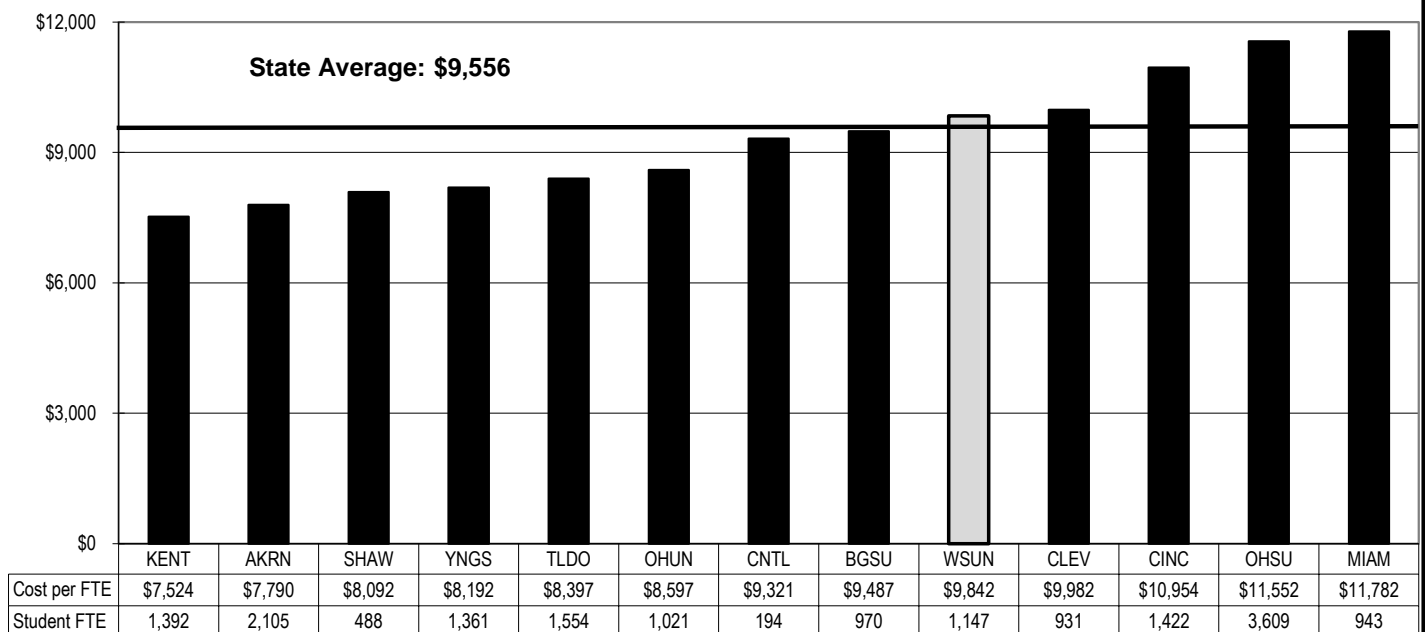
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Geology



Math

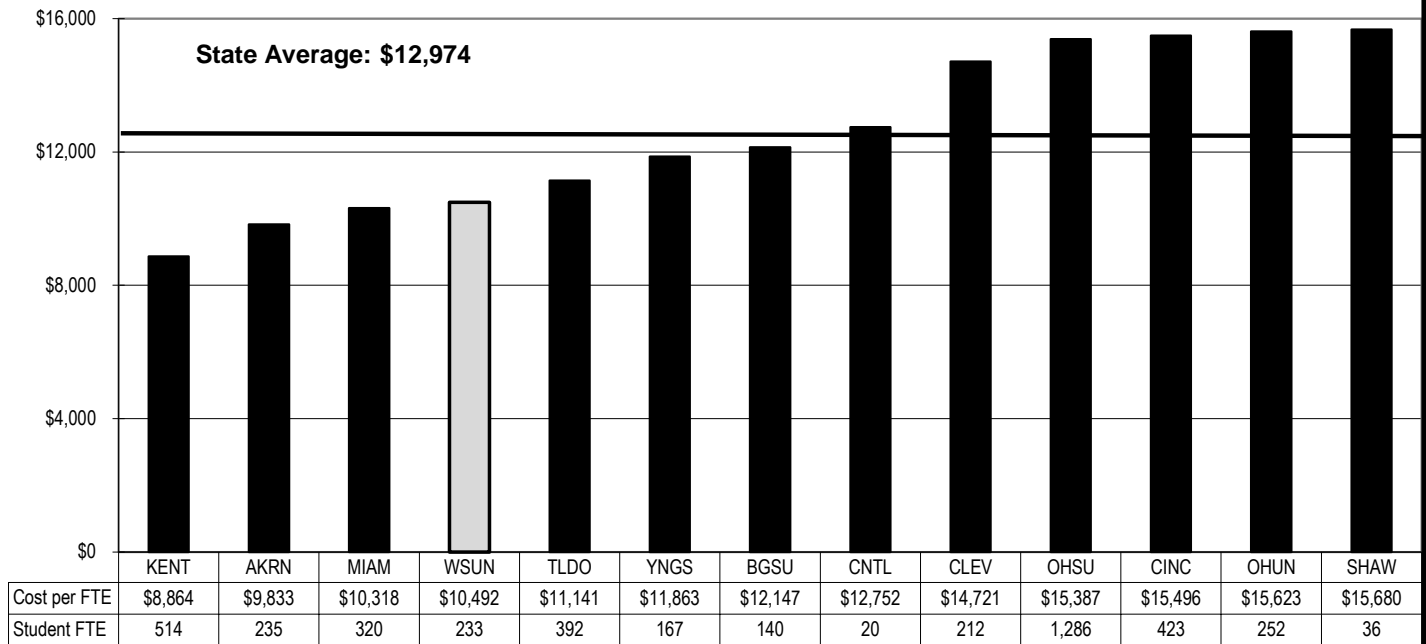


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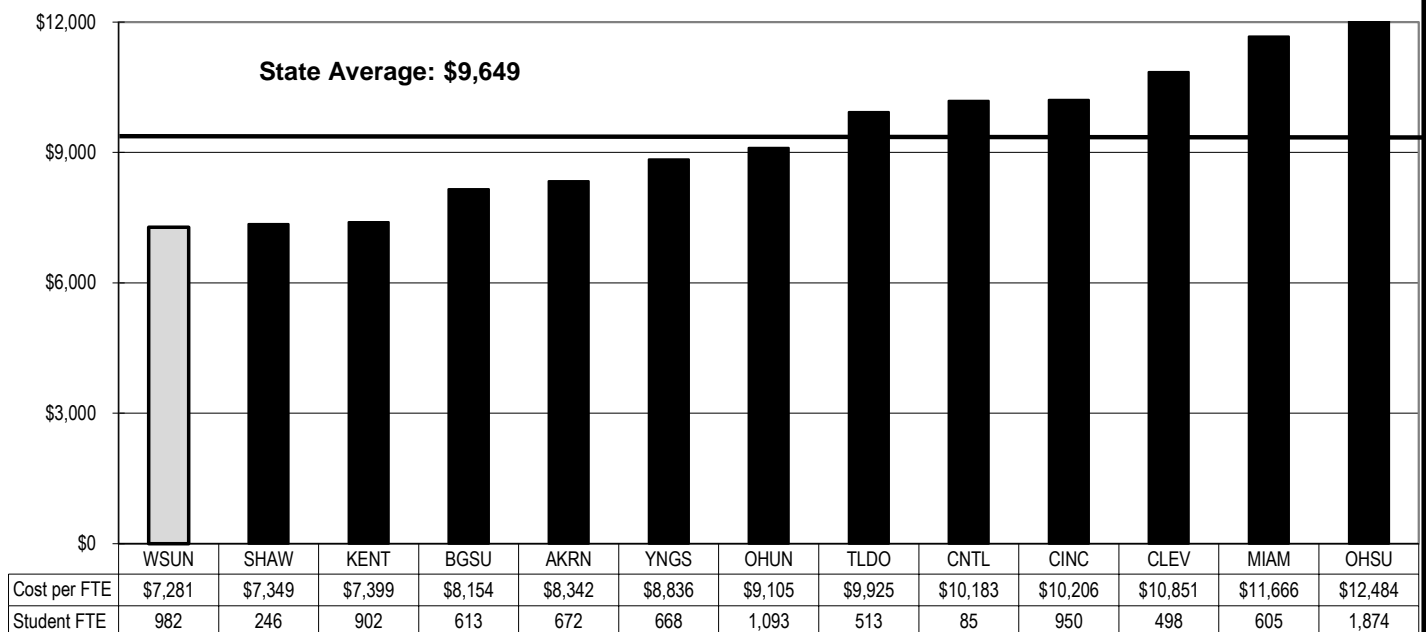
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Physics

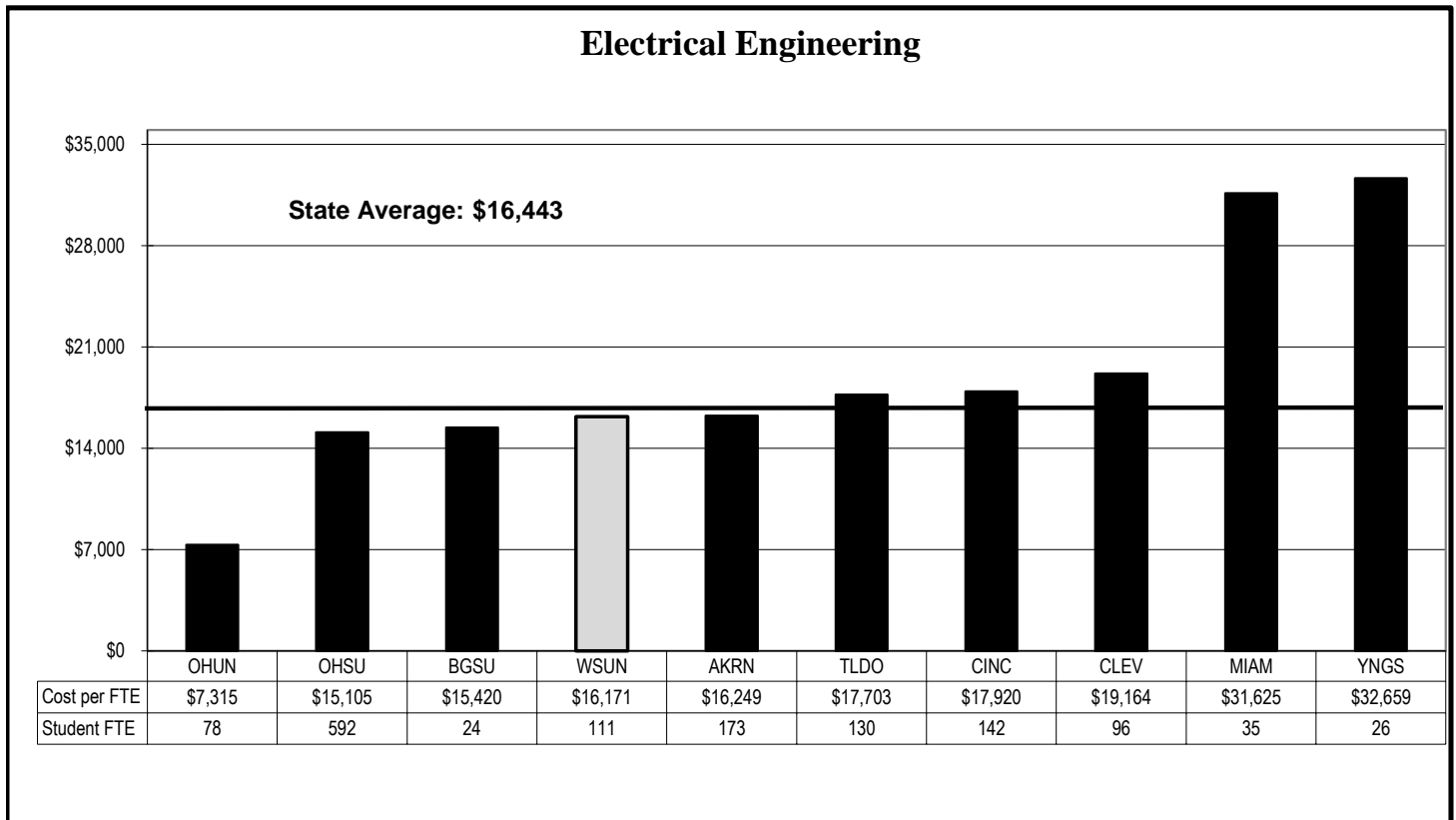
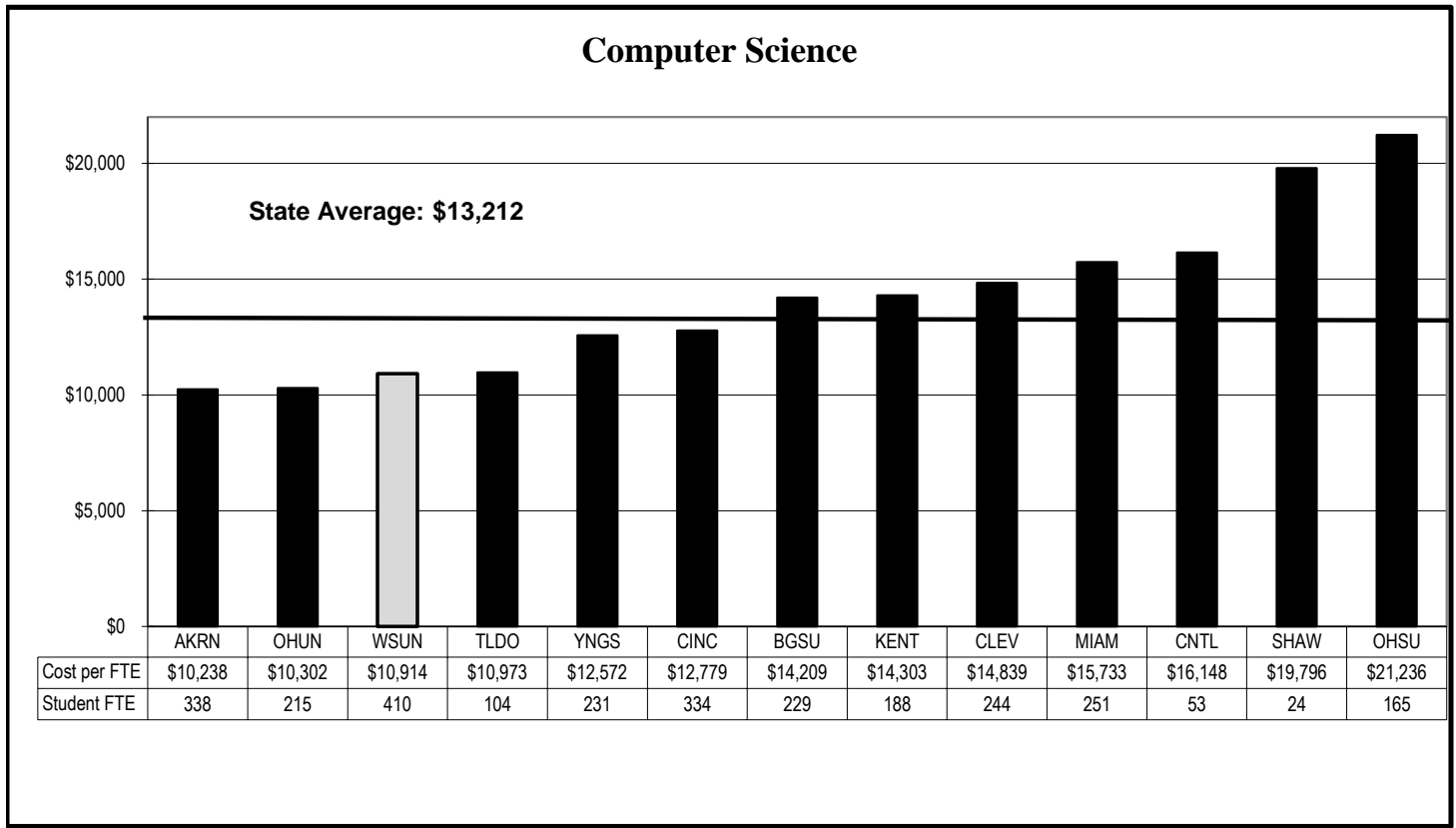


Psychology



COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

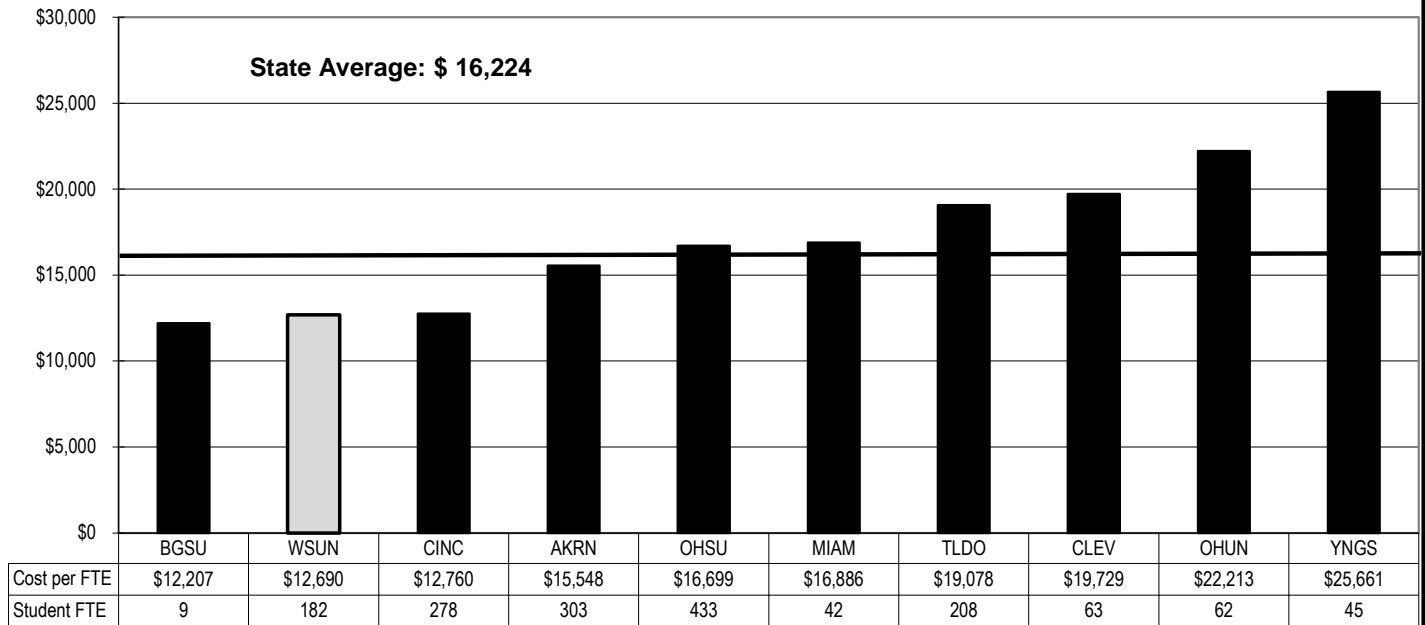


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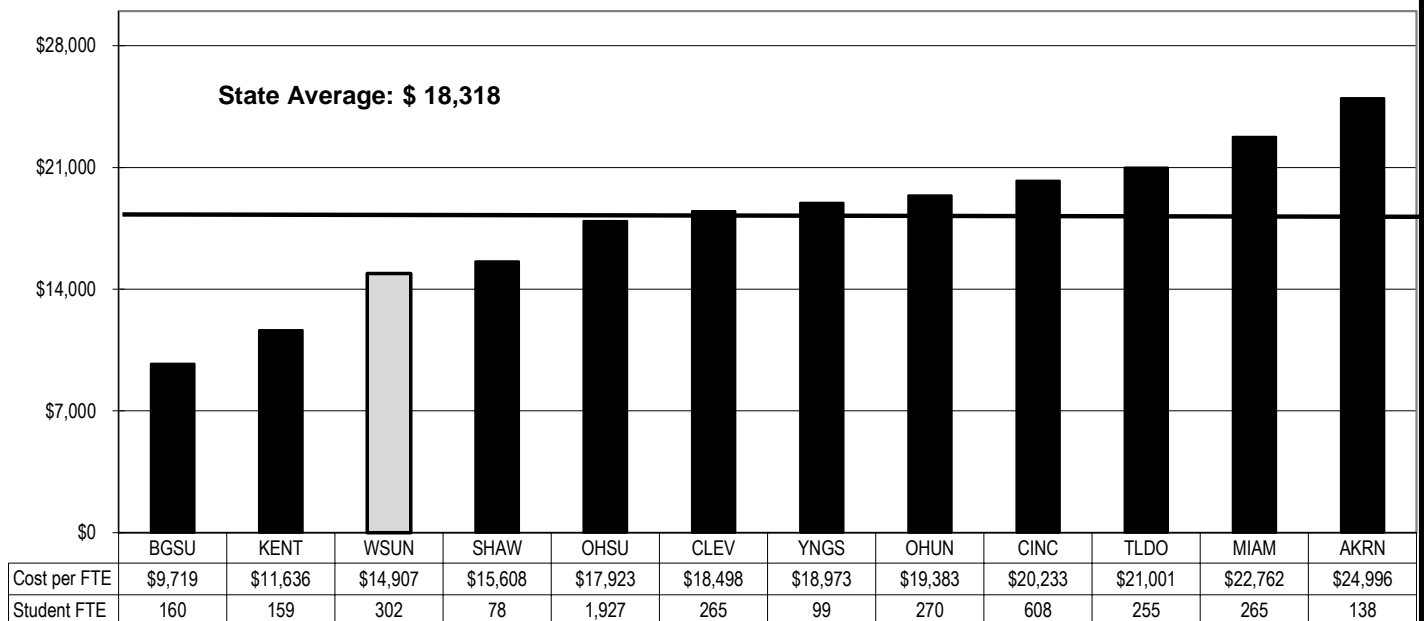
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2011 Data

Mechanical Engineering



Other Engineering



Caution should be used in comparing
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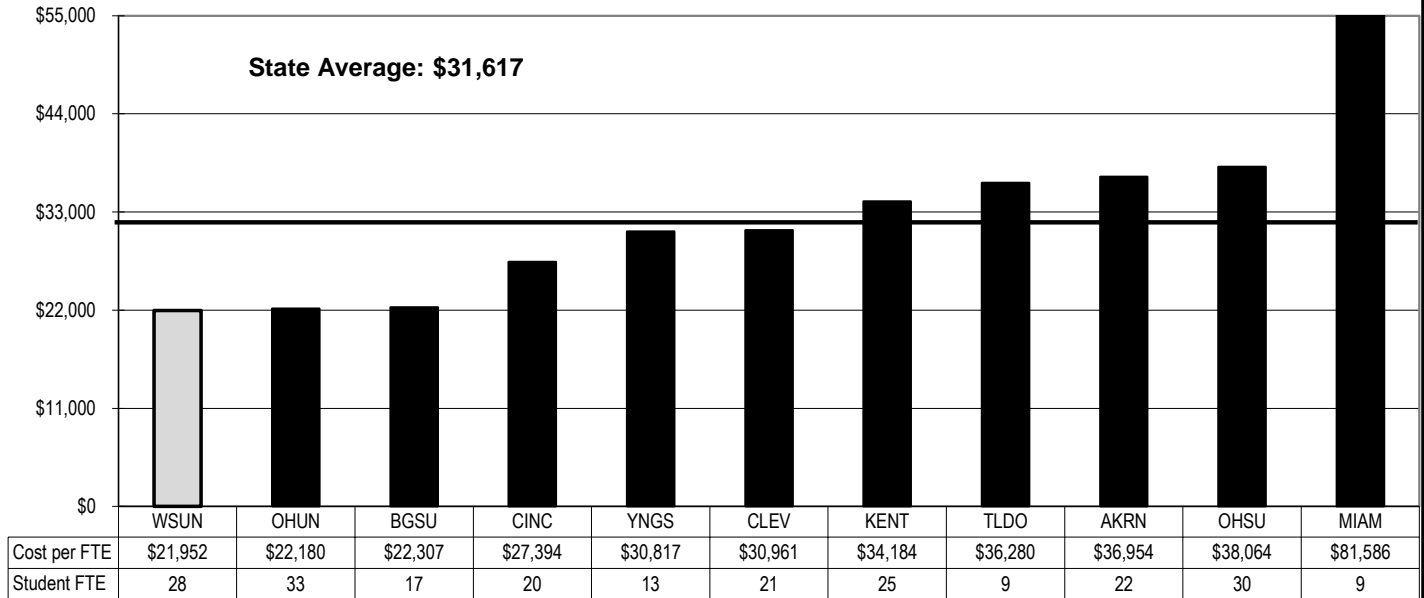
Statewide Comparisons

Cost per Student FTE by Subject Field
Master Level

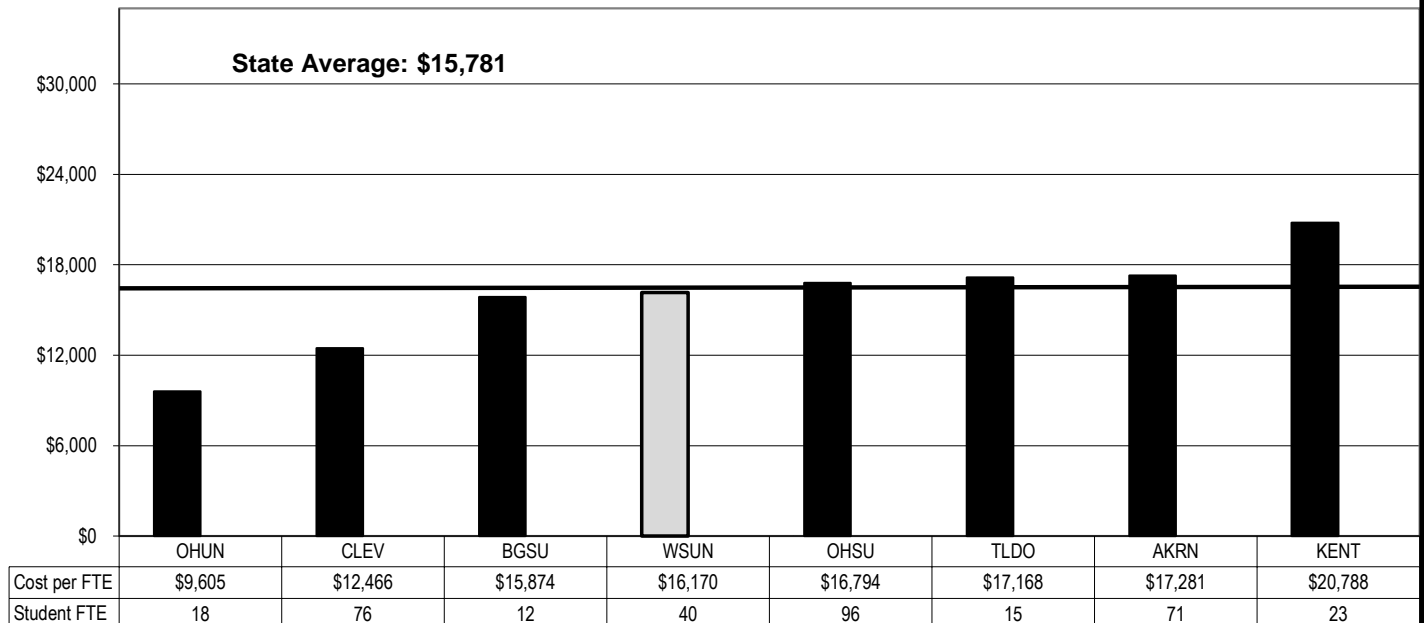
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

History



Public Administration & Services (Urban Affairs)

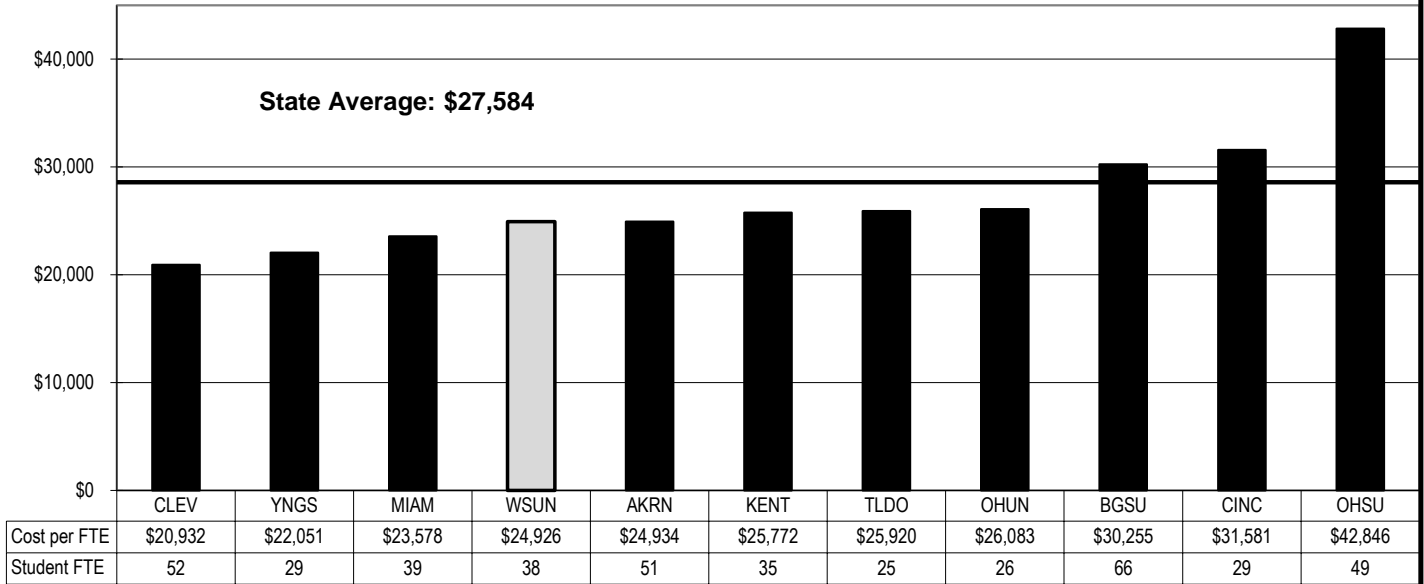


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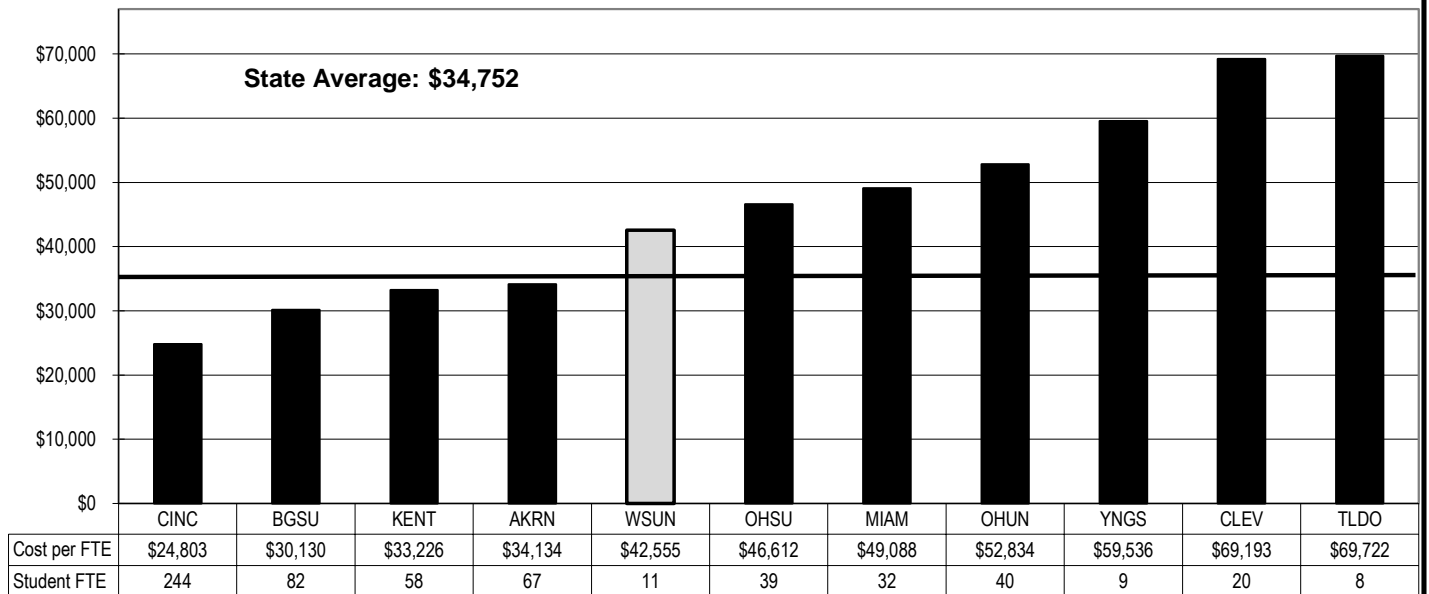
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

English



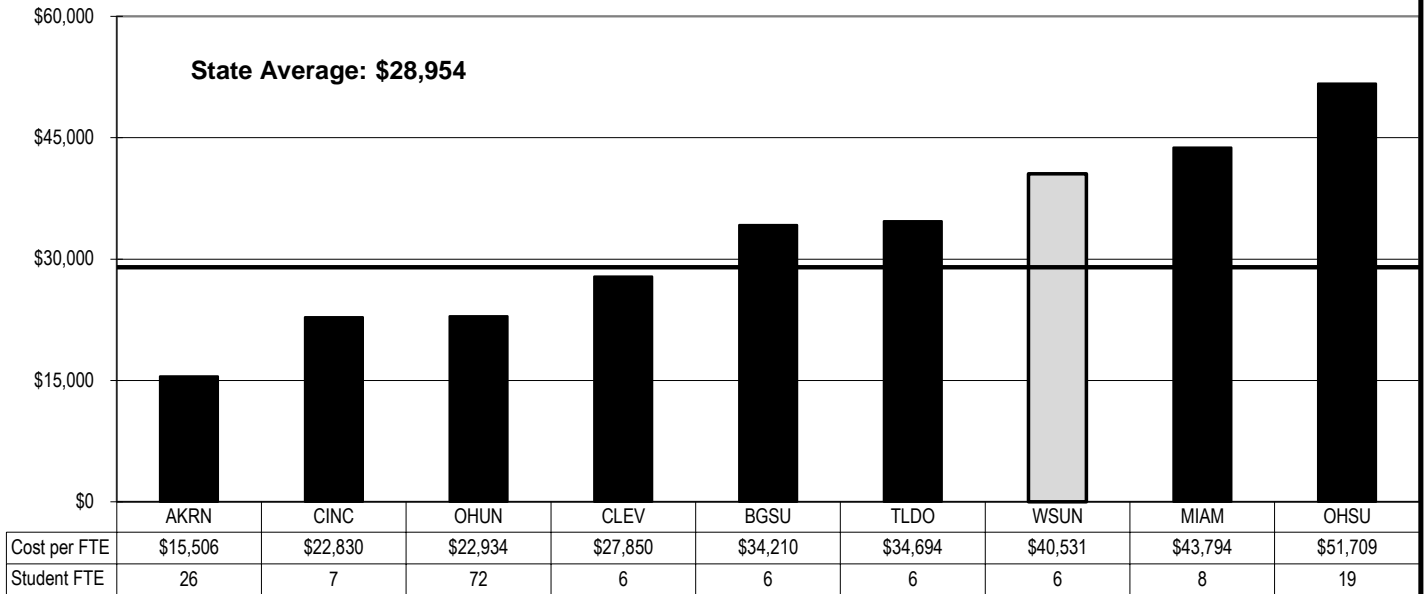
Music



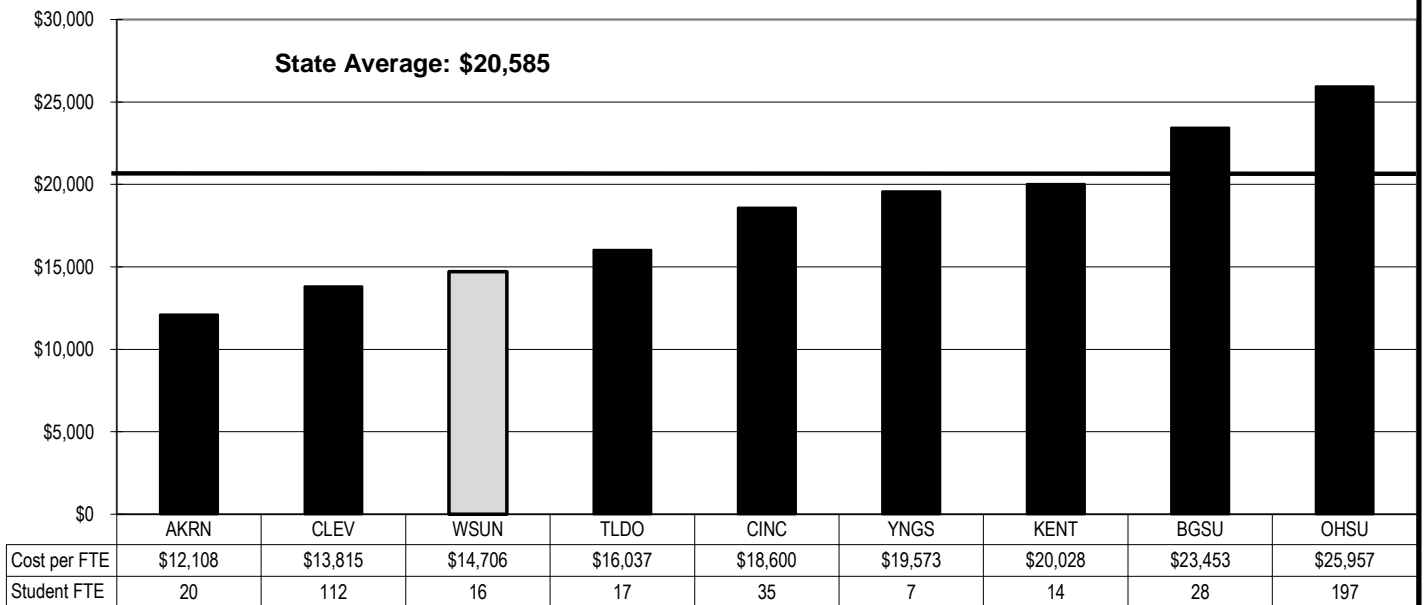
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

Political Science



Human Resources

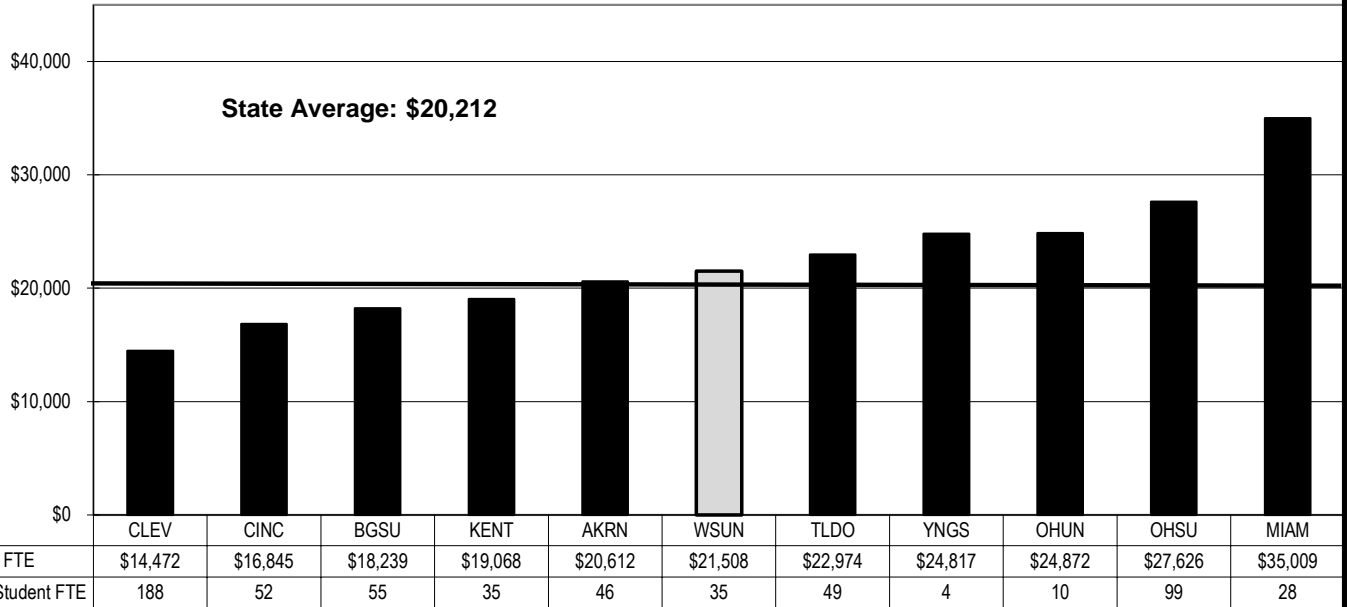


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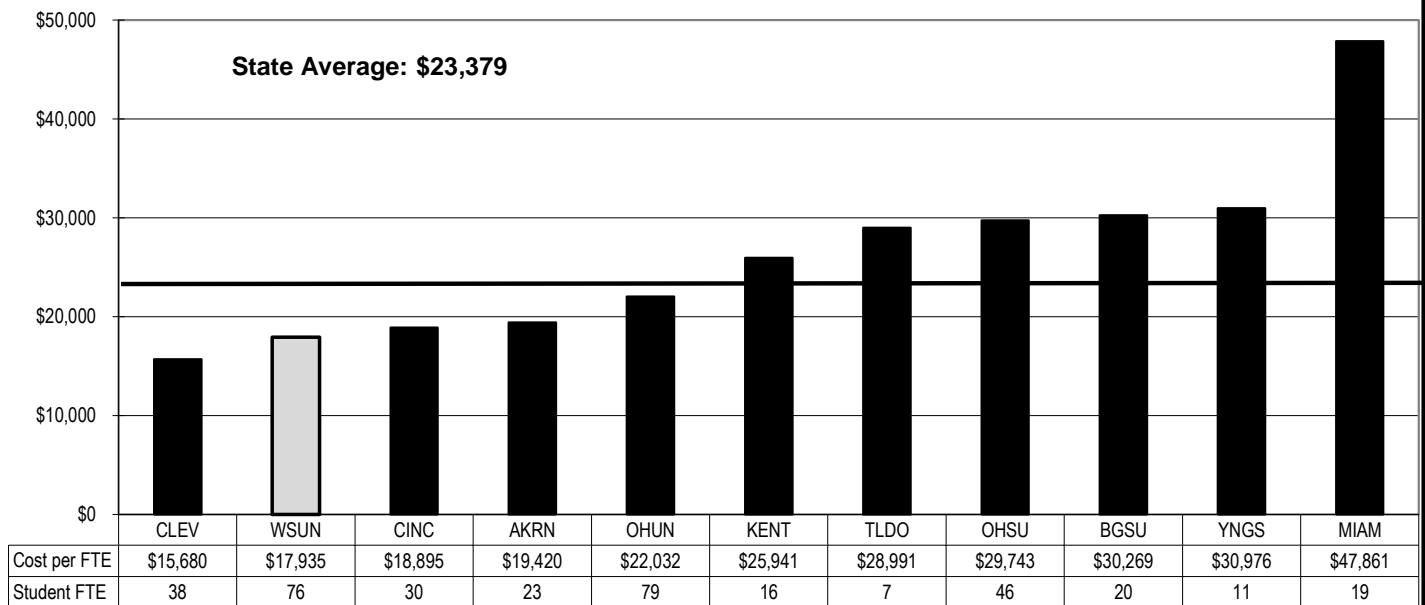
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

Accountancy



Economics

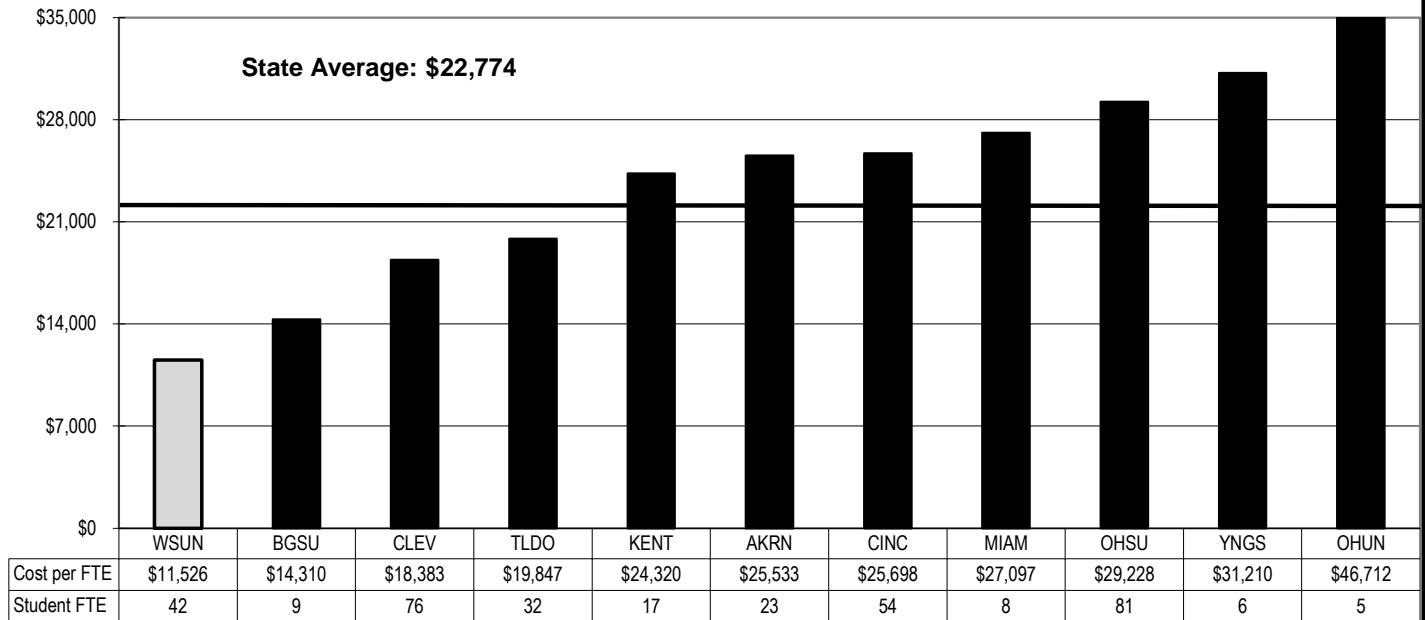


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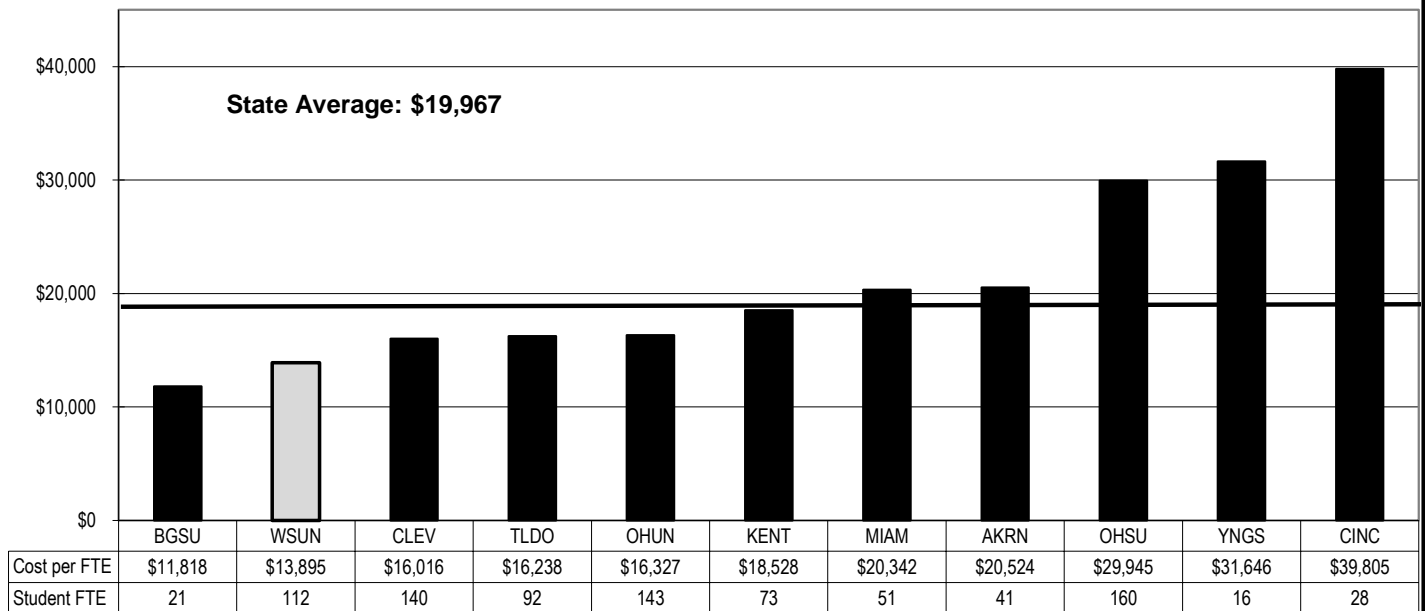
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

Marketing



Management

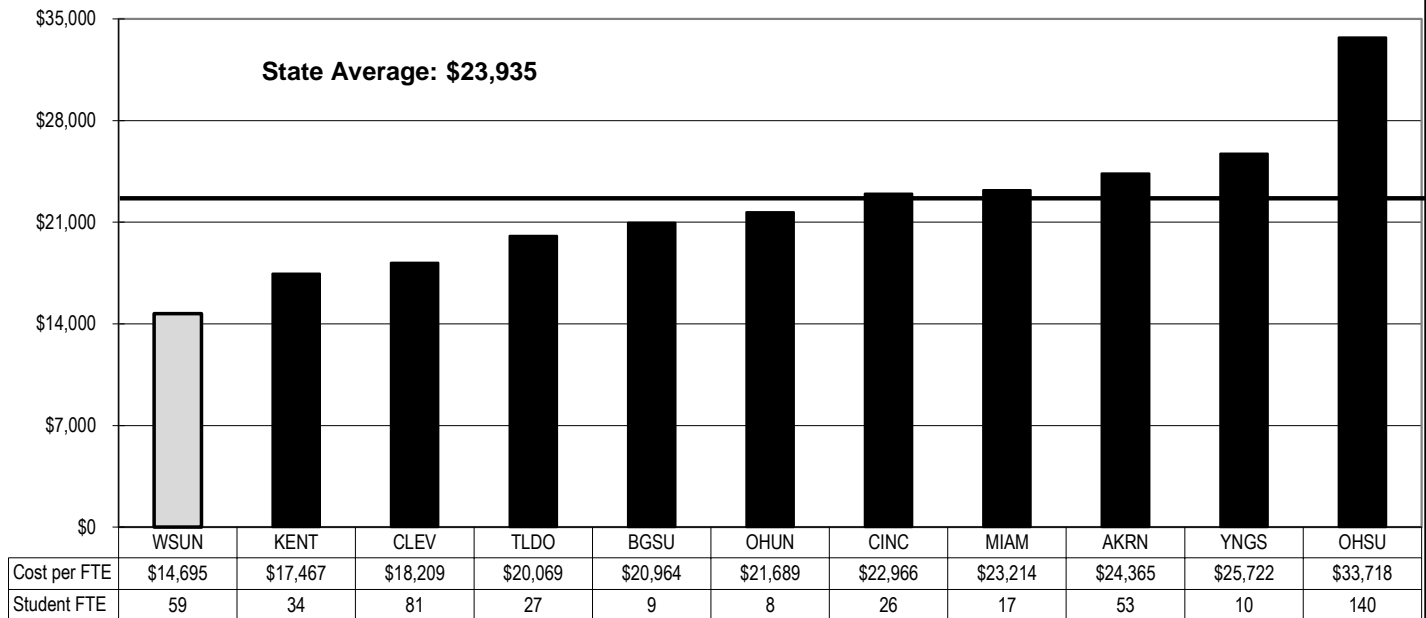


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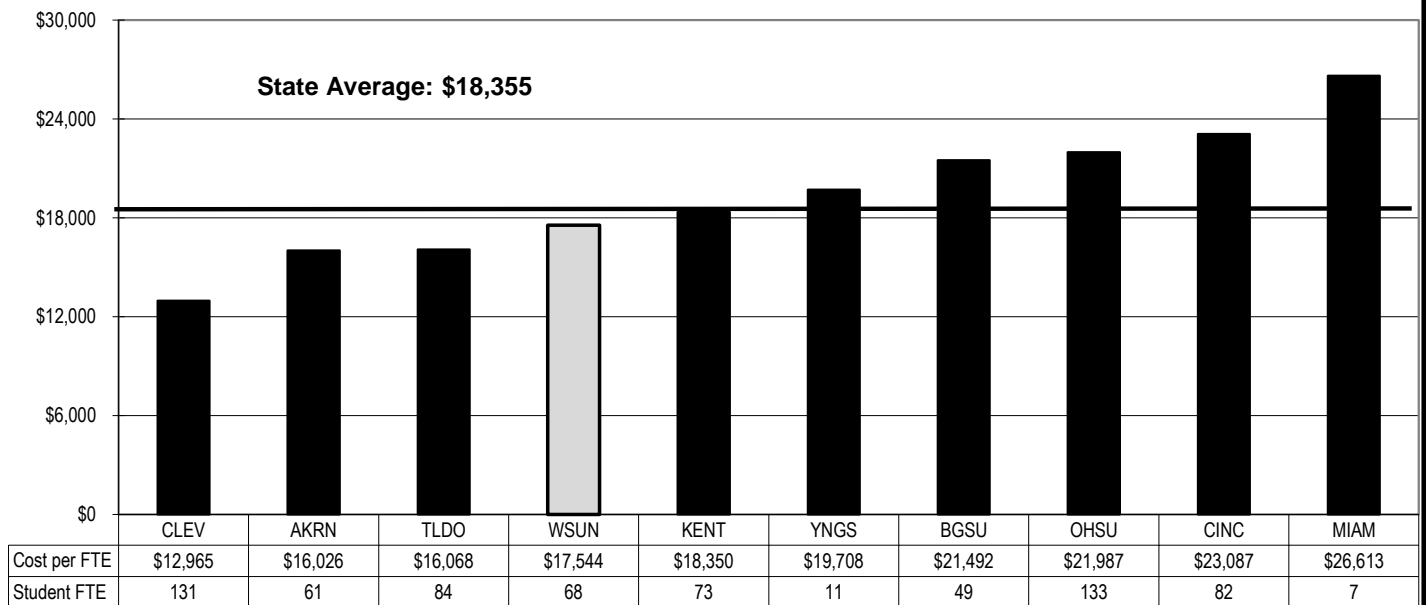
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

Finance



Other Business

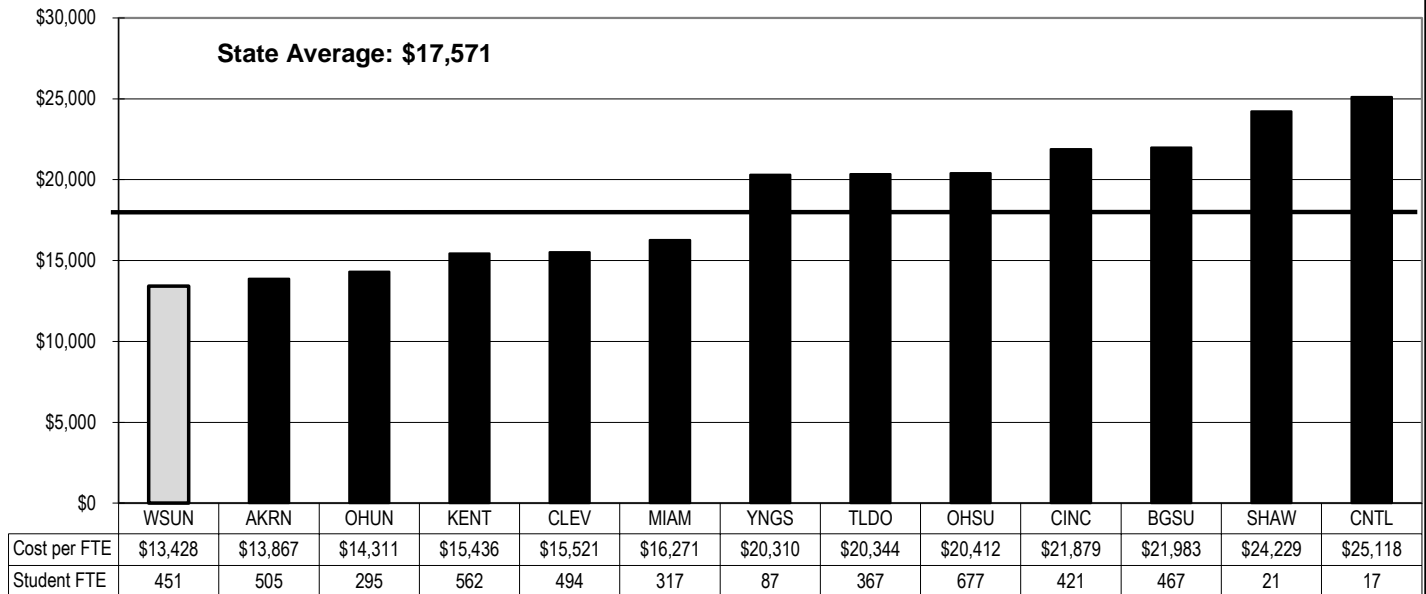


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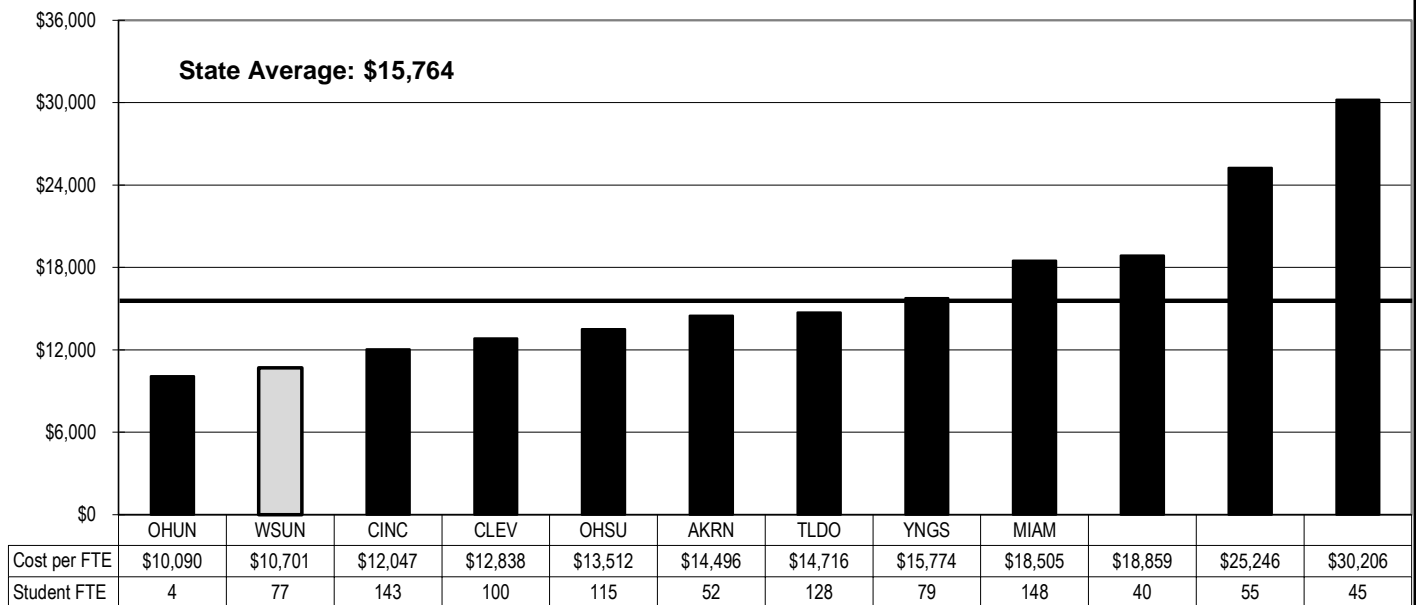
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

Teaching



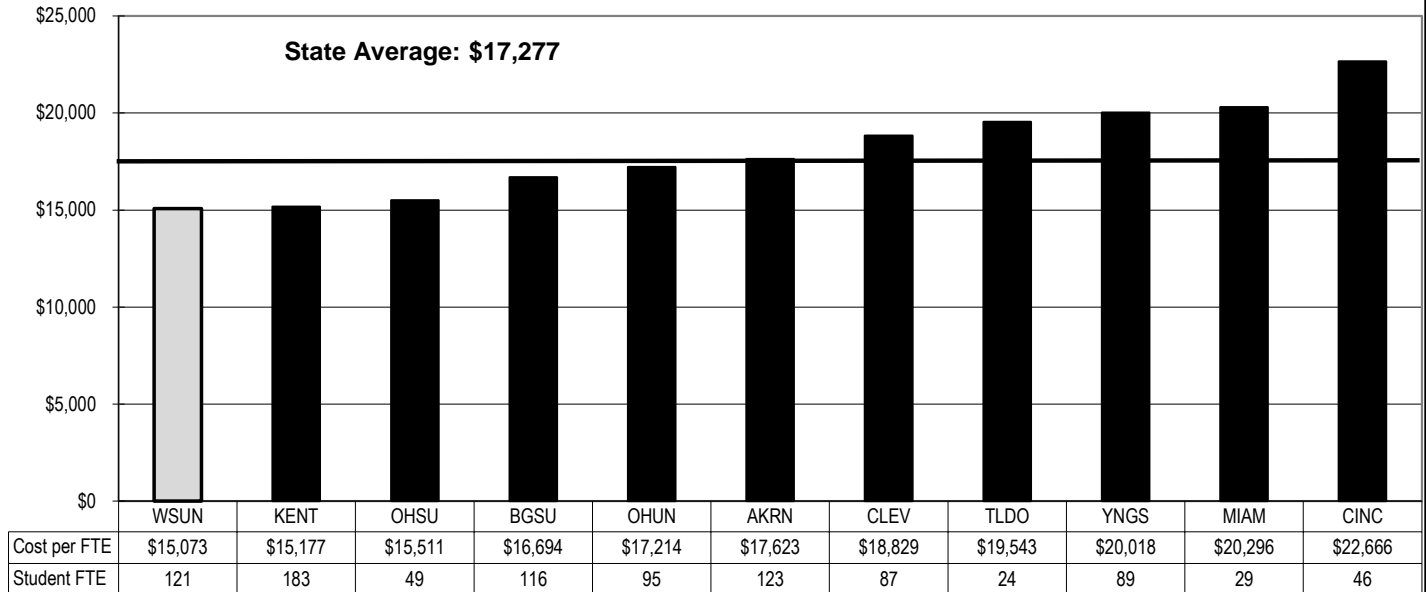
Education Administration



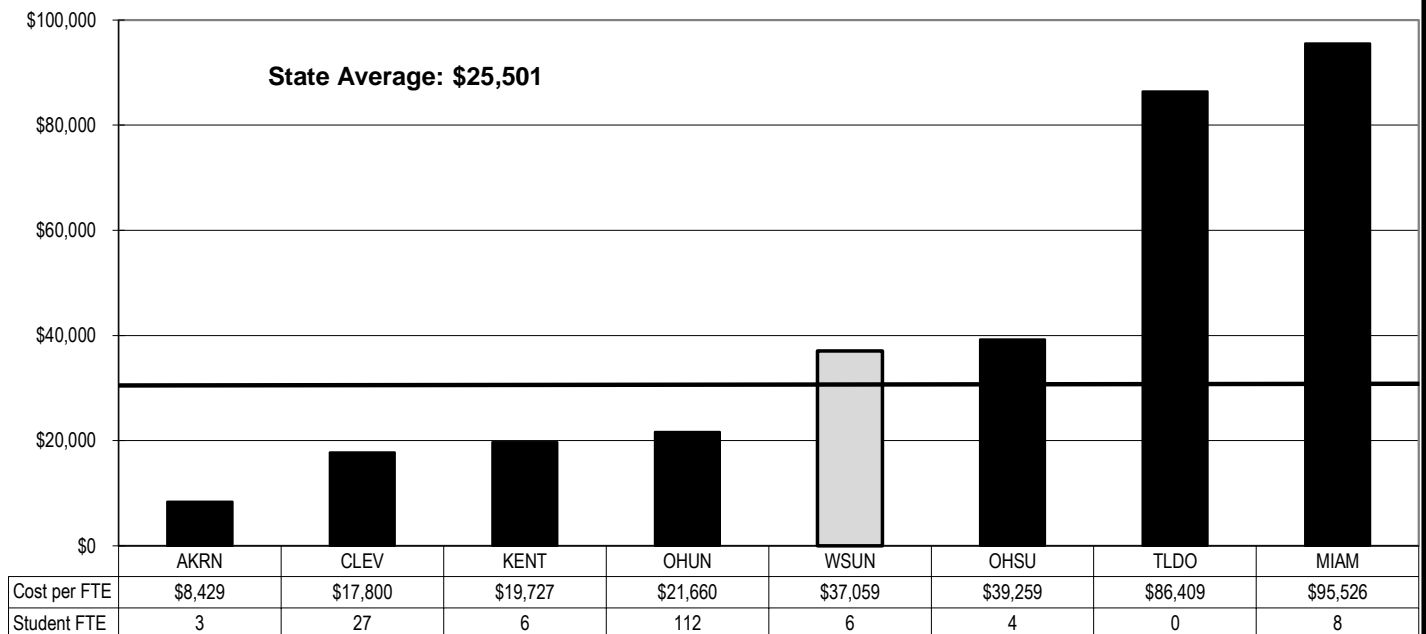
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

Counseling



Health & Physical Education

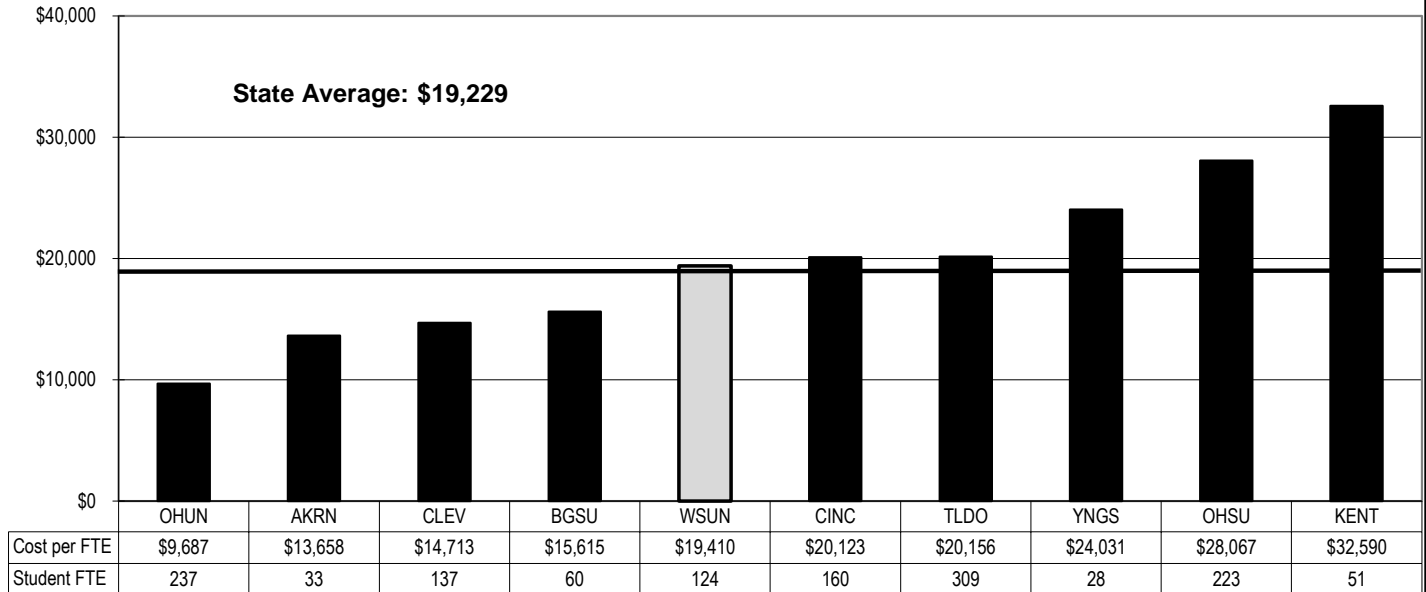


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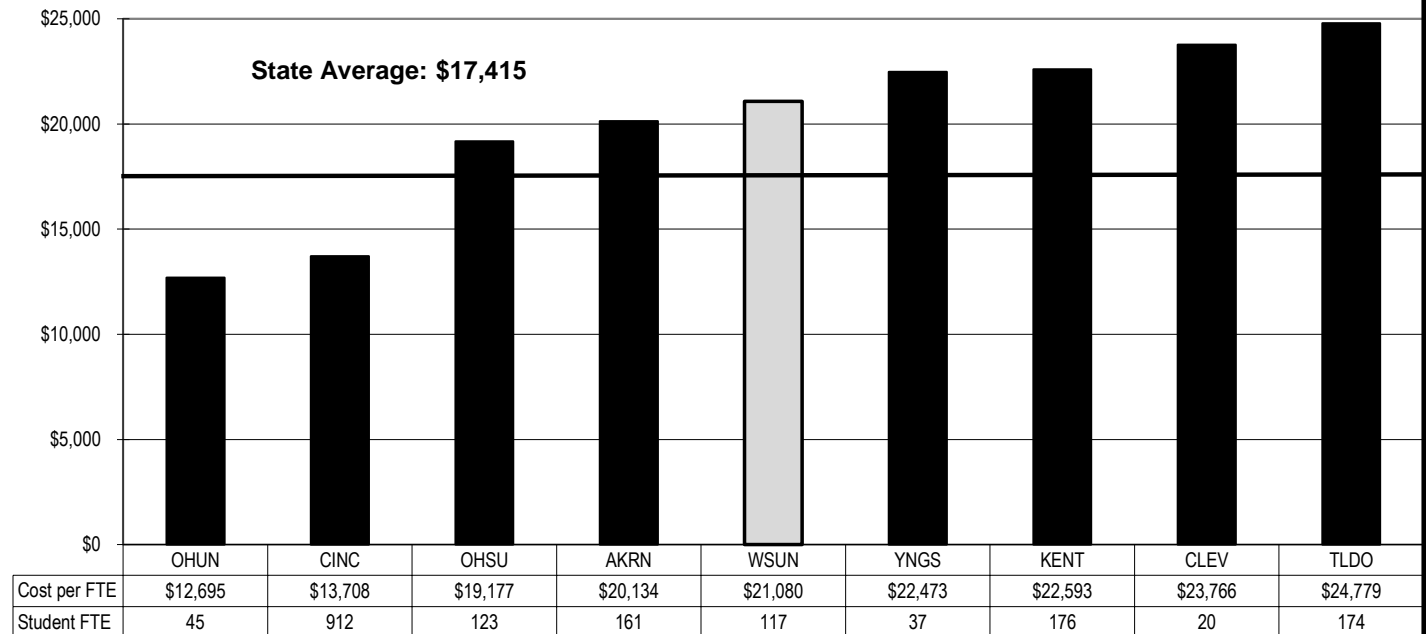
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

Allied Health



Nursing

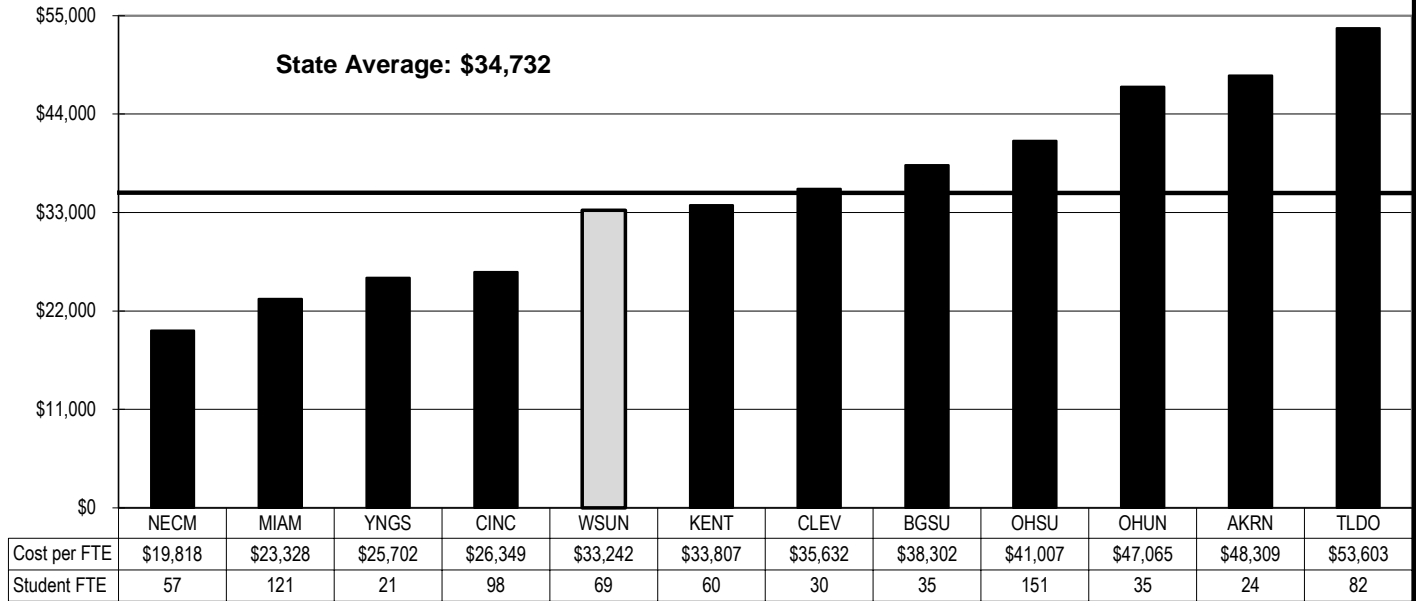


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Cost per FTE when Student FTE is minimal.

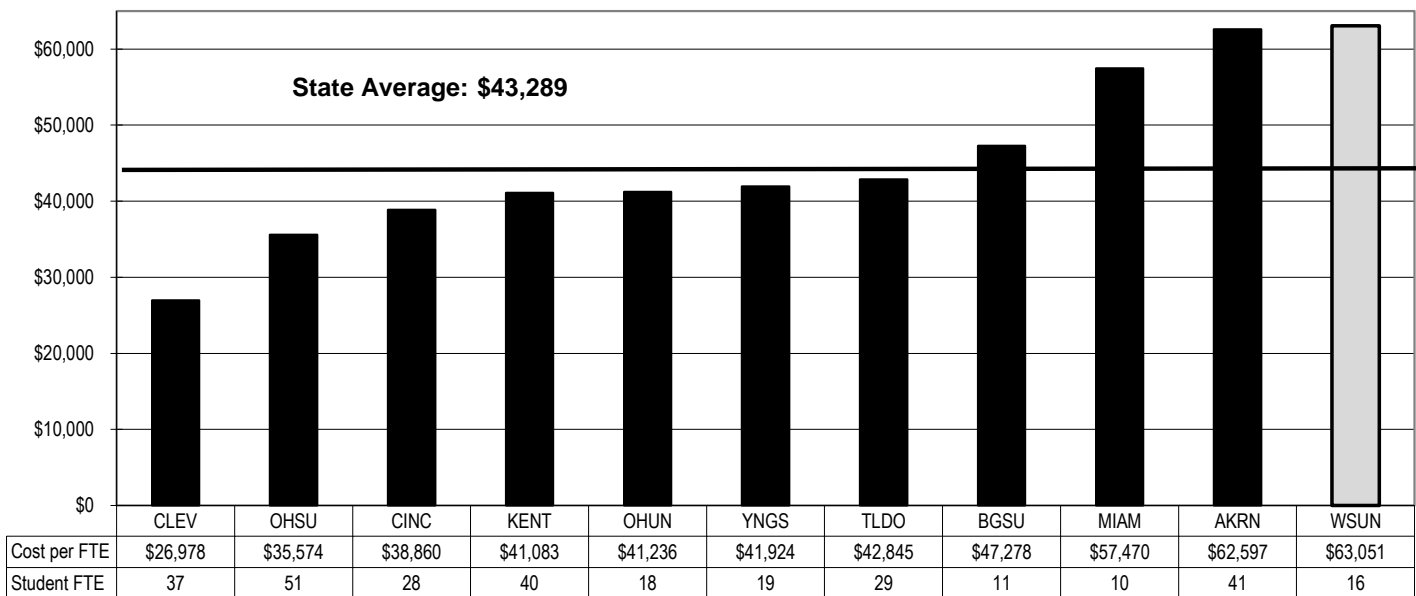
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011Data

Biology



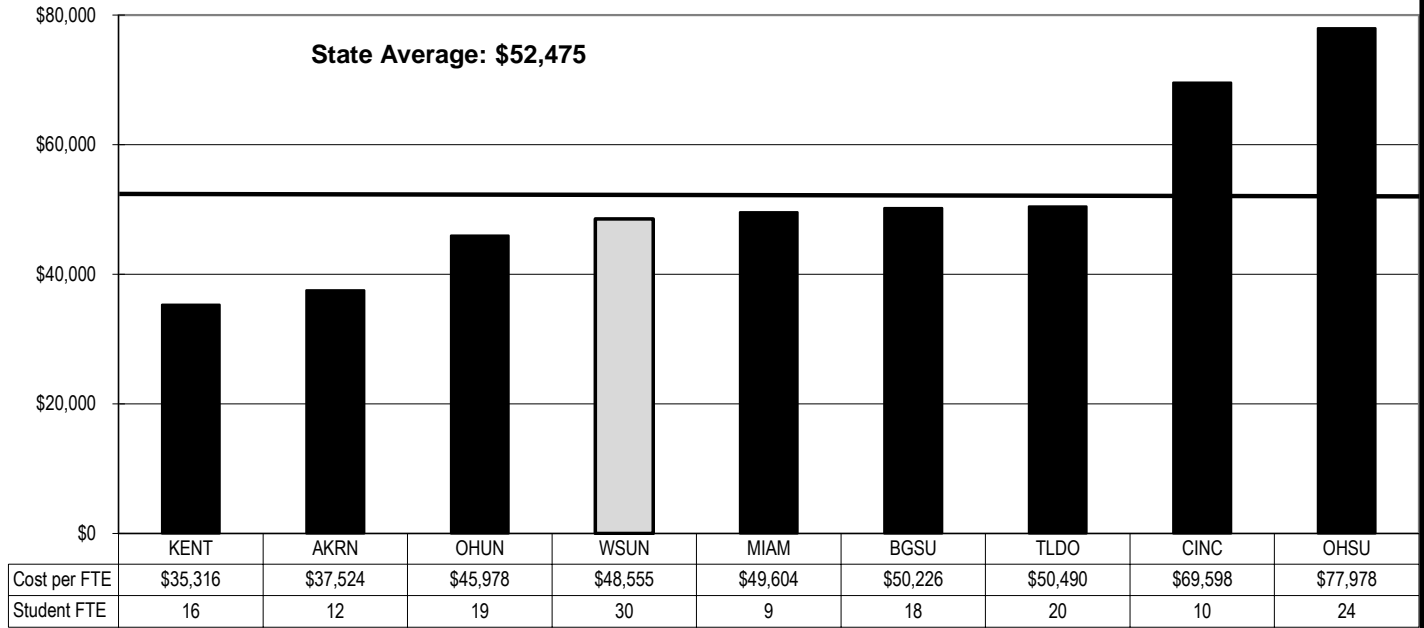
Chemistry



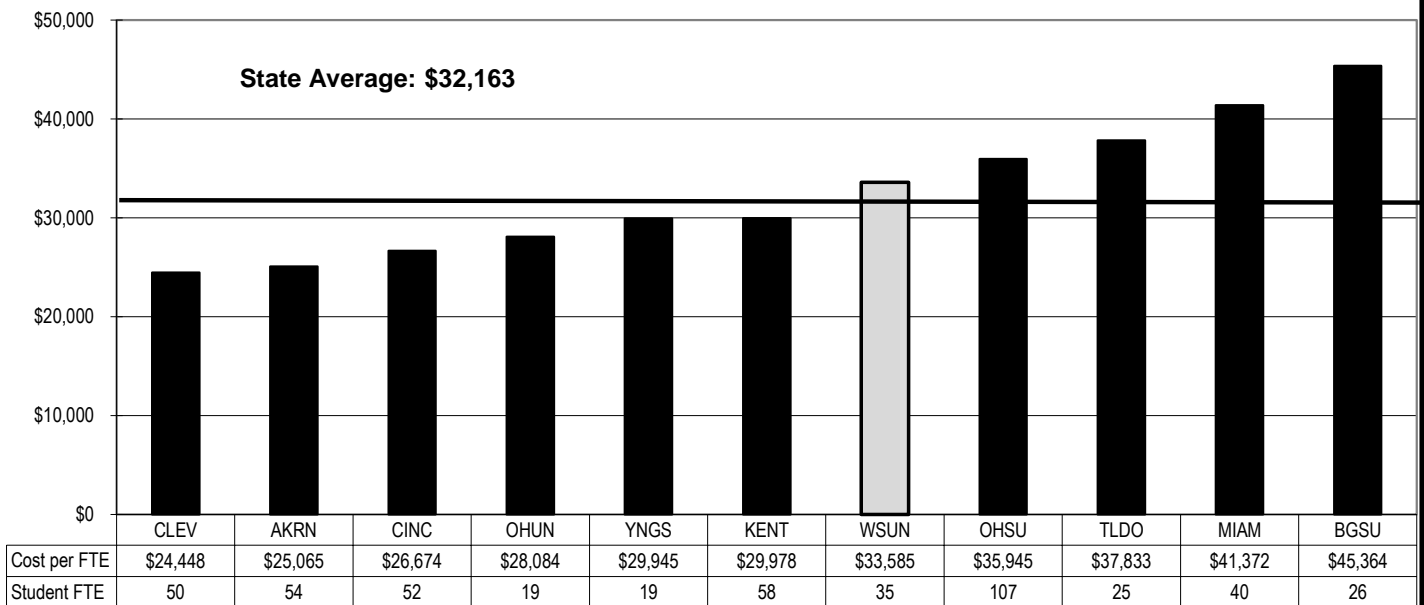
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

Geology



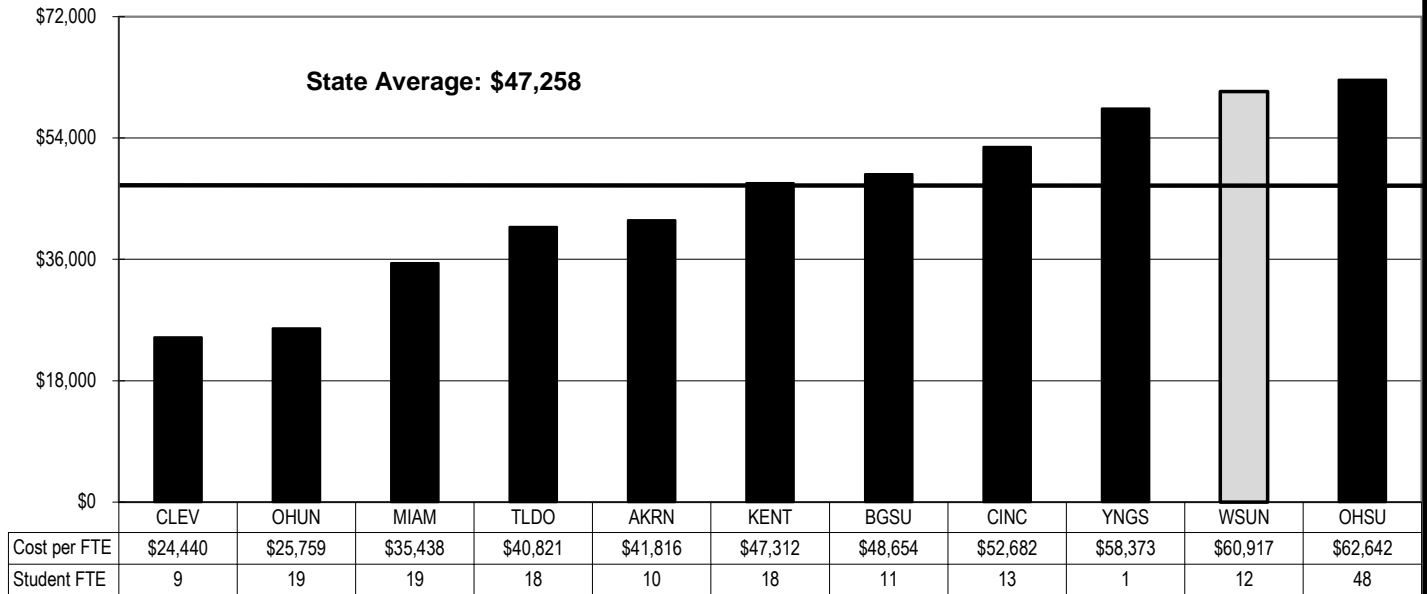
Math



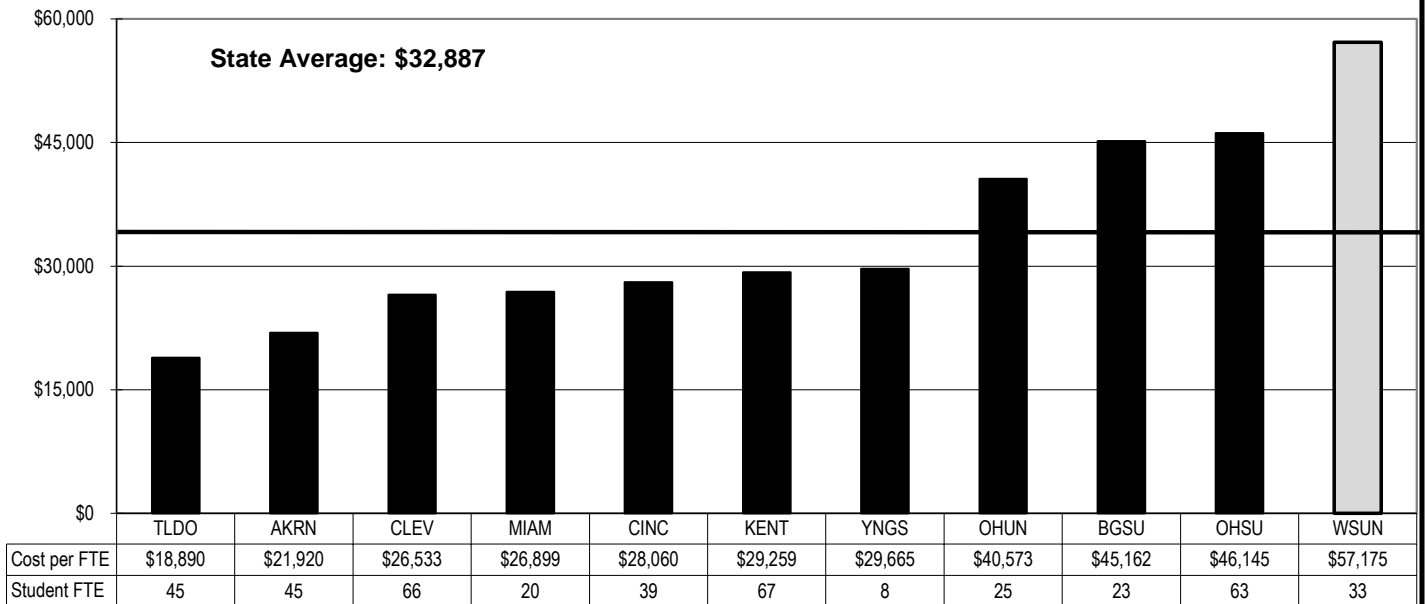
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

Physics



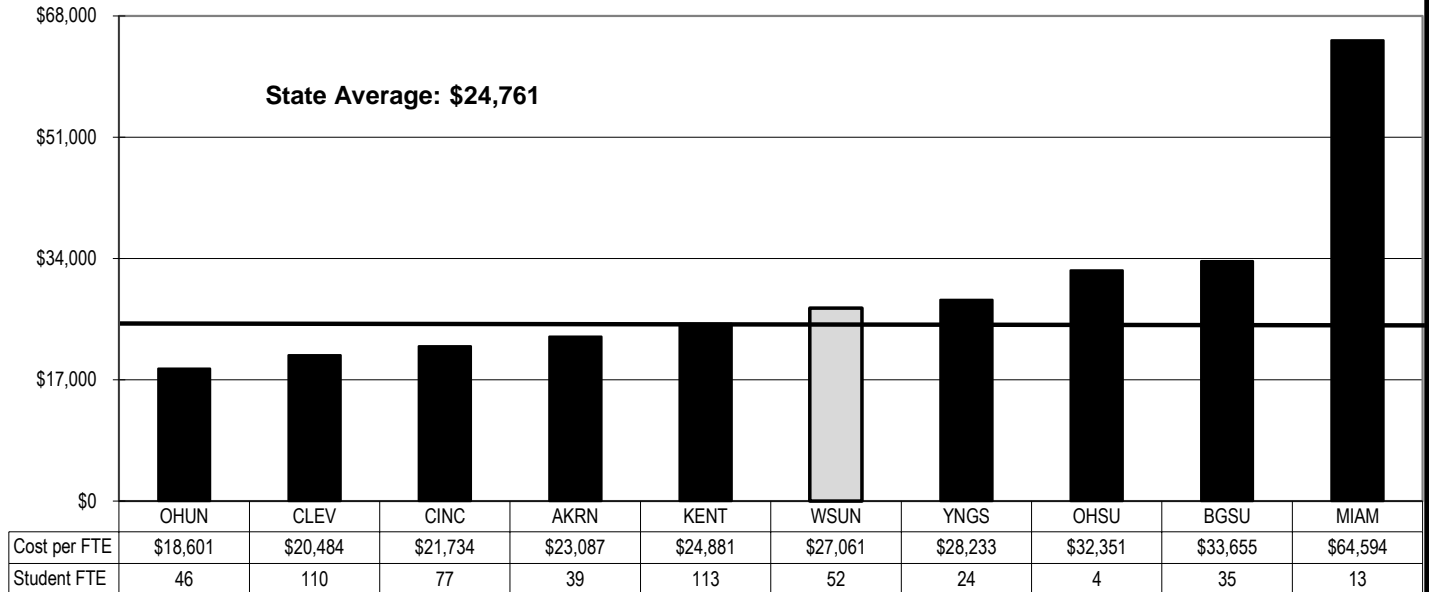
Psychology



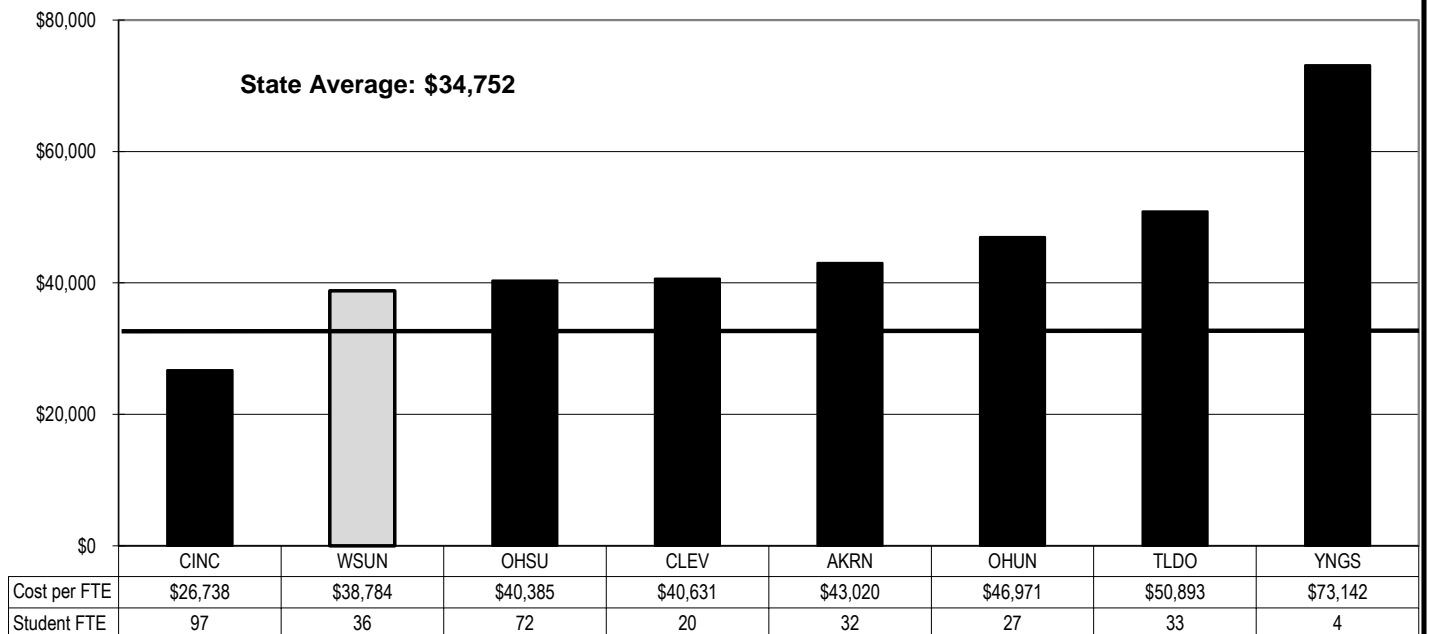
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

Computer Science



Mechanical Engineering

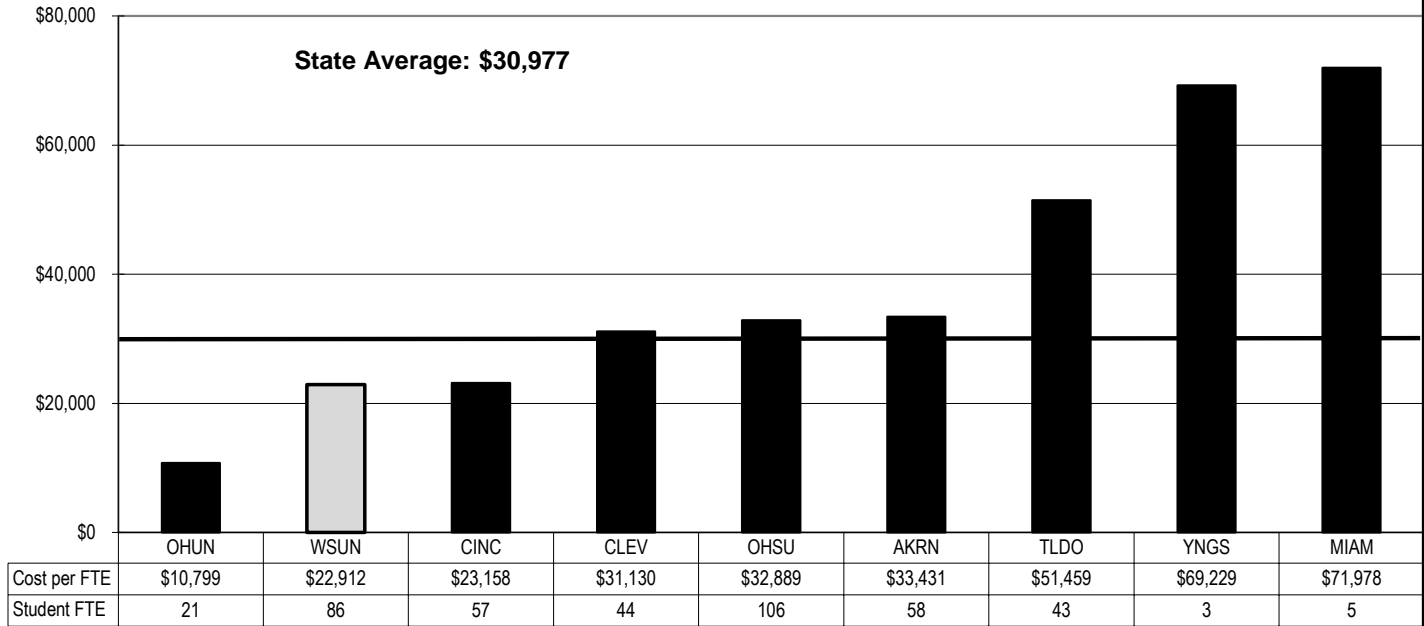


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

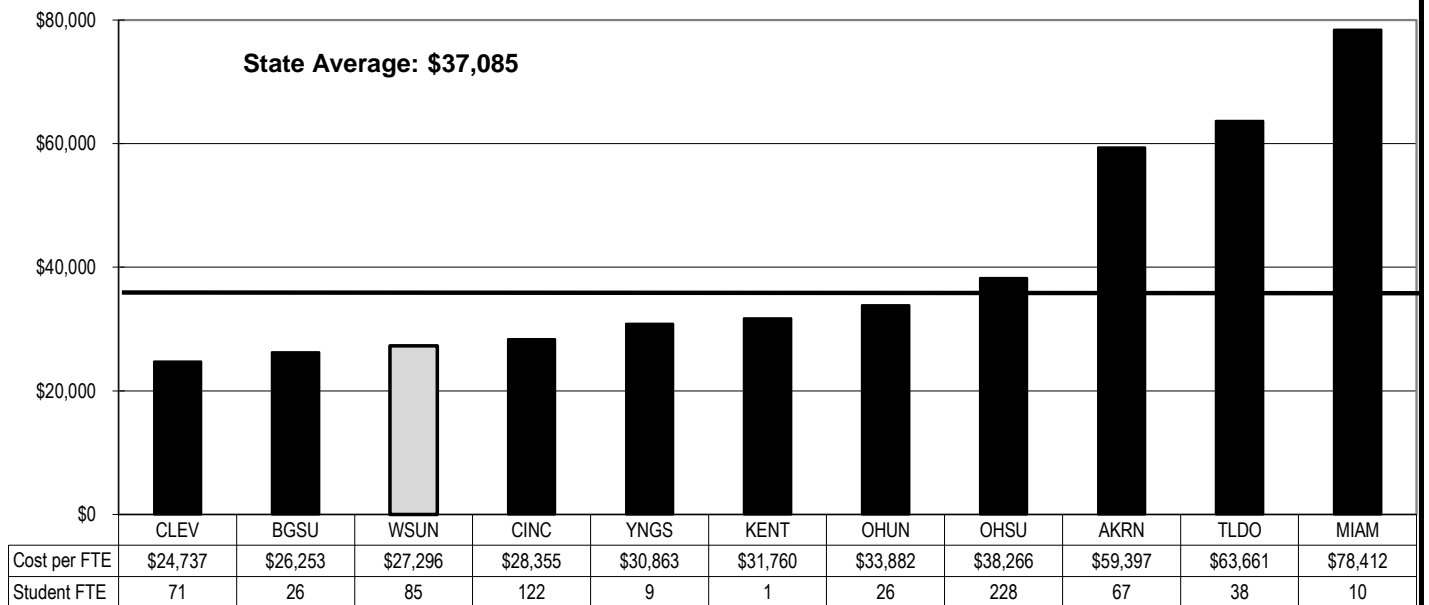
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2011 Data

Electrical Engineering



Other Engineering



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

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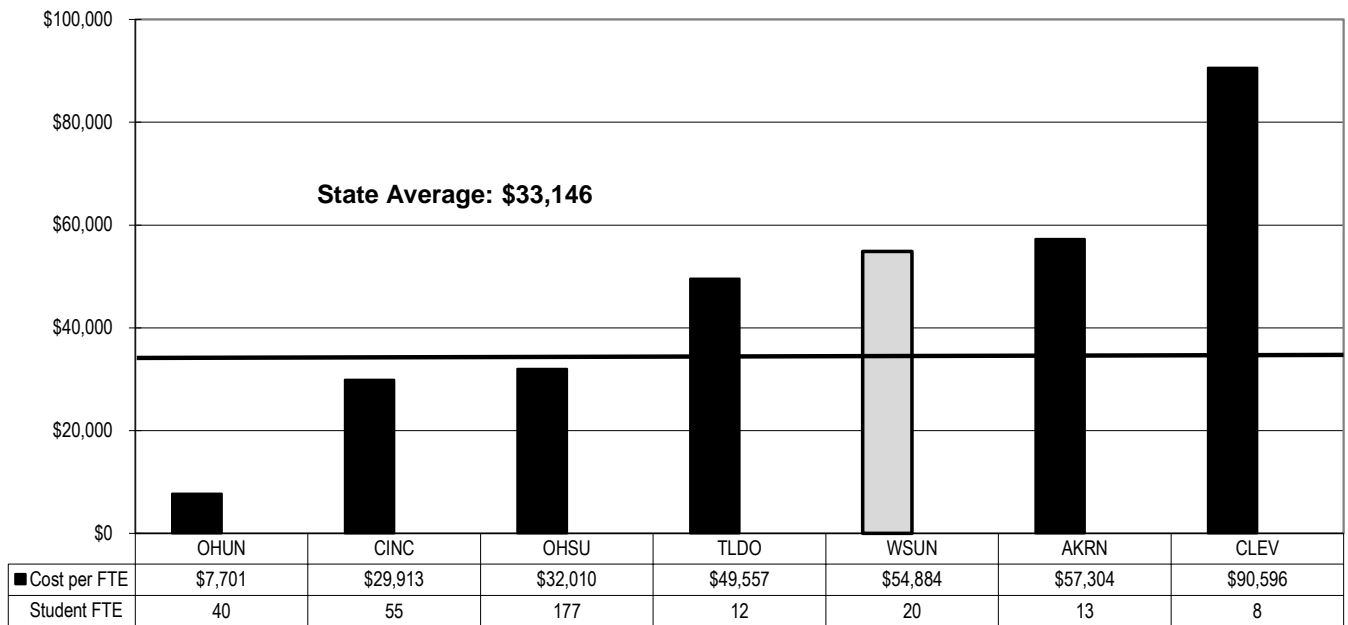
Statewide Comparisons

Cost per Student FTE by Subject Field
Doctoral & Professional Levels

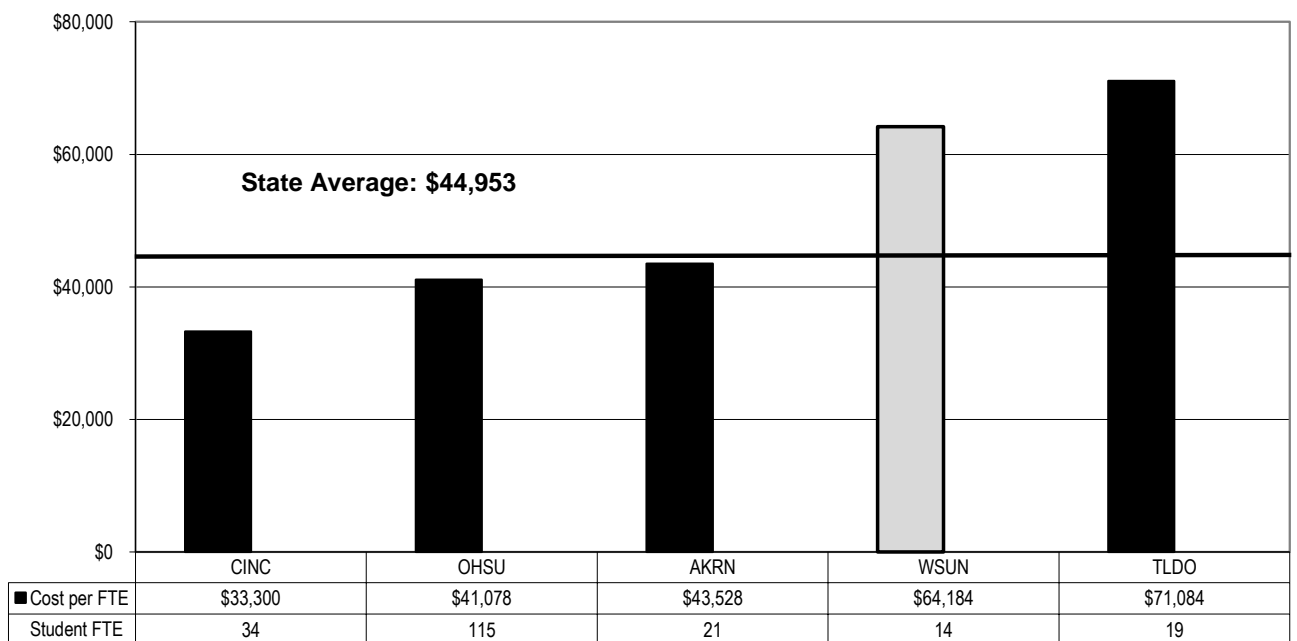
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per FTE by Subject Field - FY2011 Data

Electrical Engineering



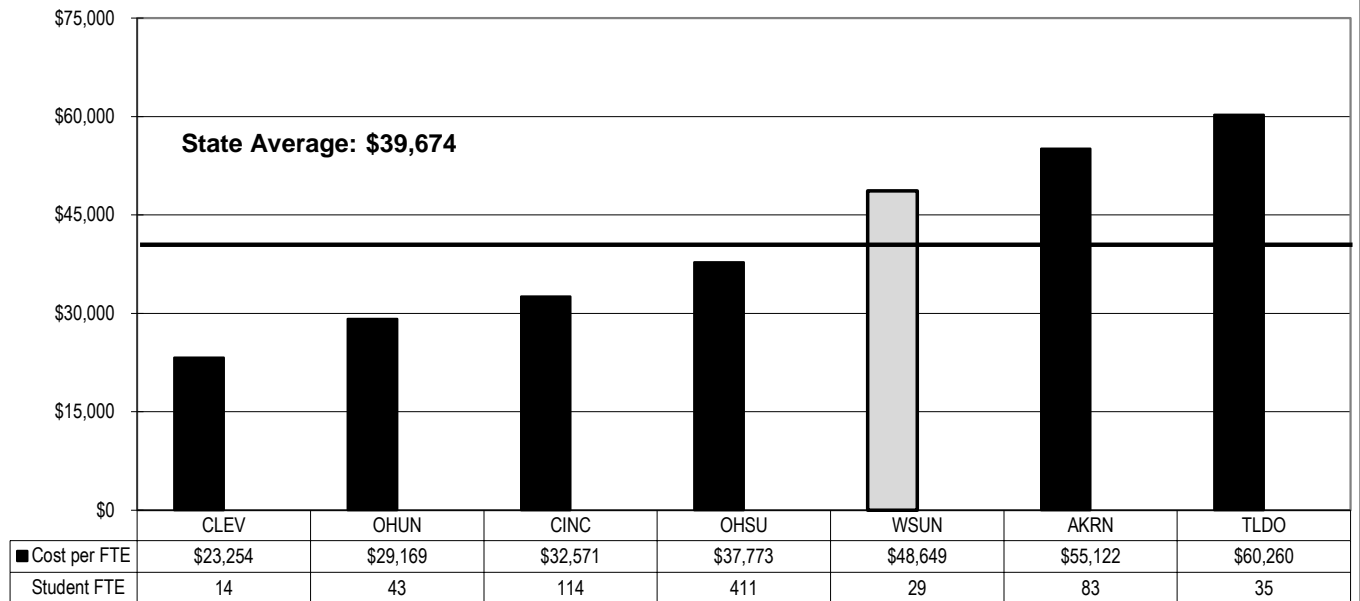
Mechanical Engineering



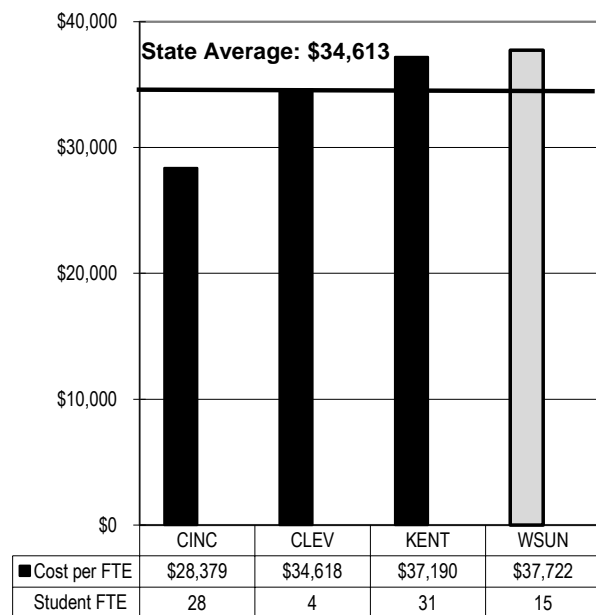
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per FTE by Subject Field - FY2011 Data

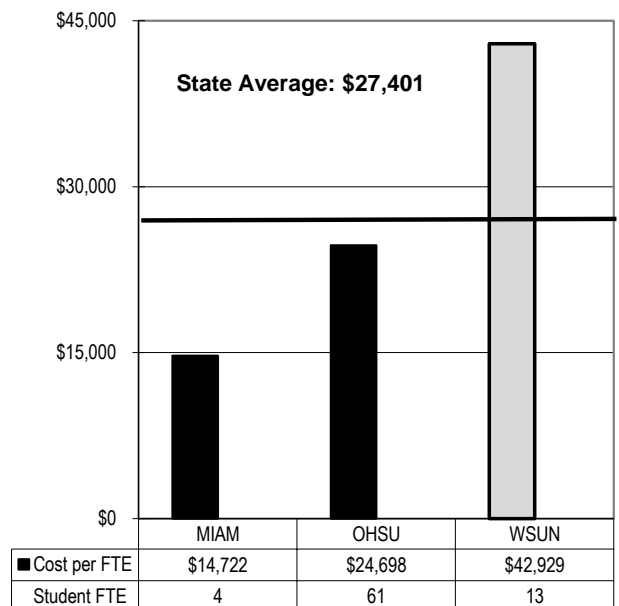
Other Engineering



Computer Science

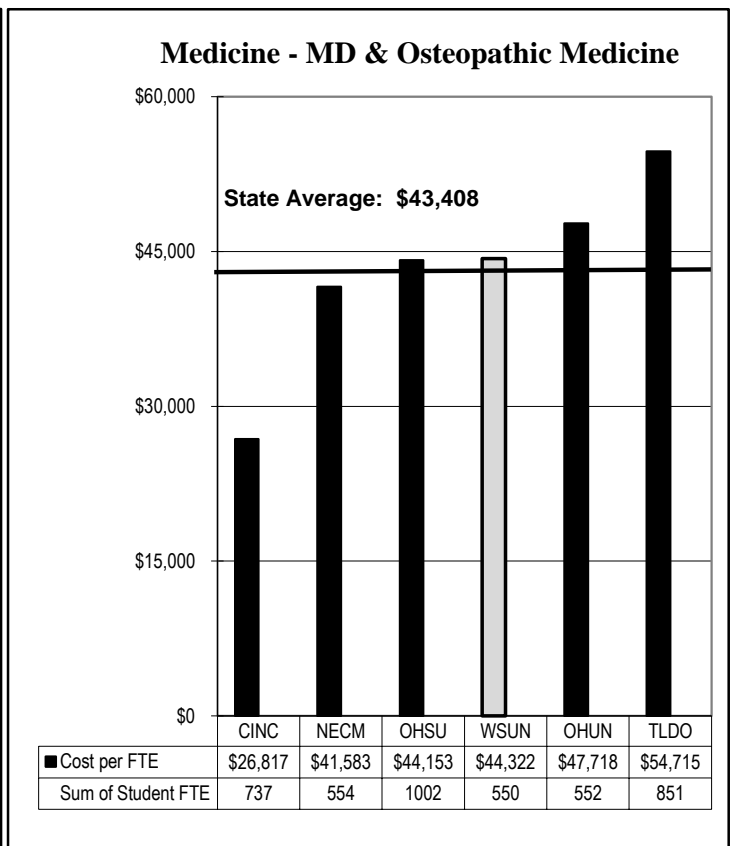
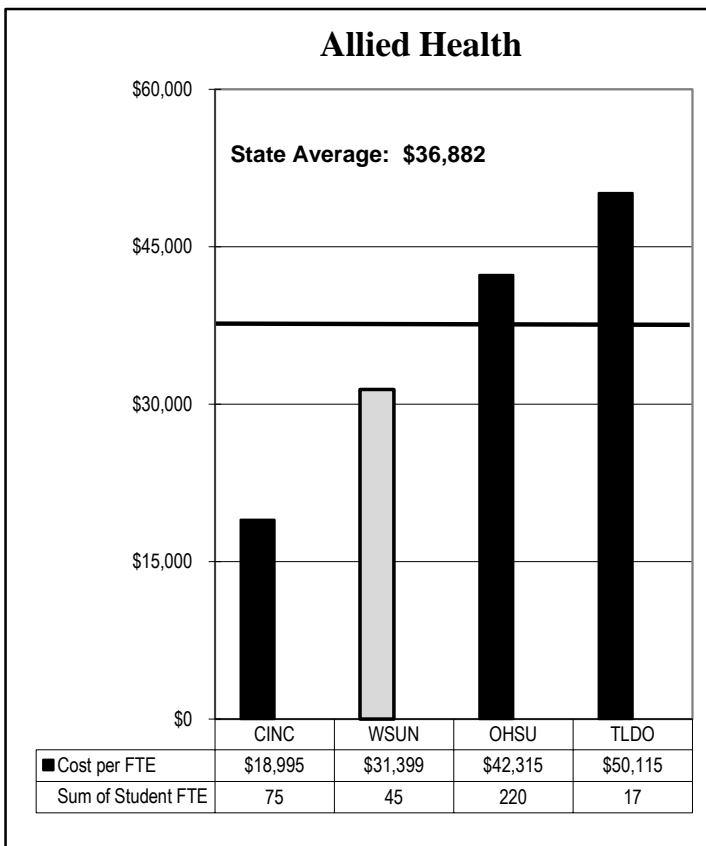
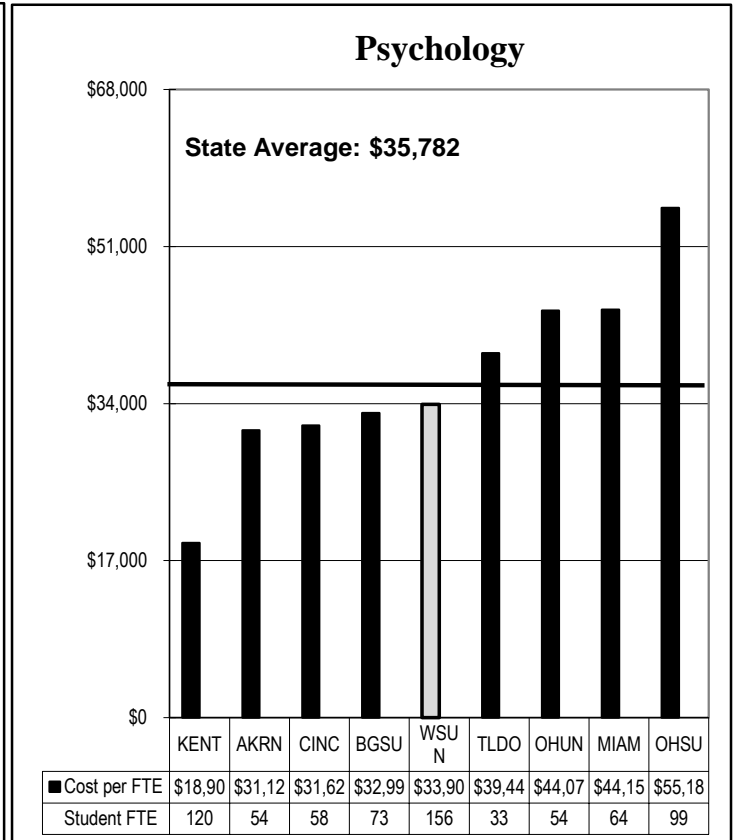
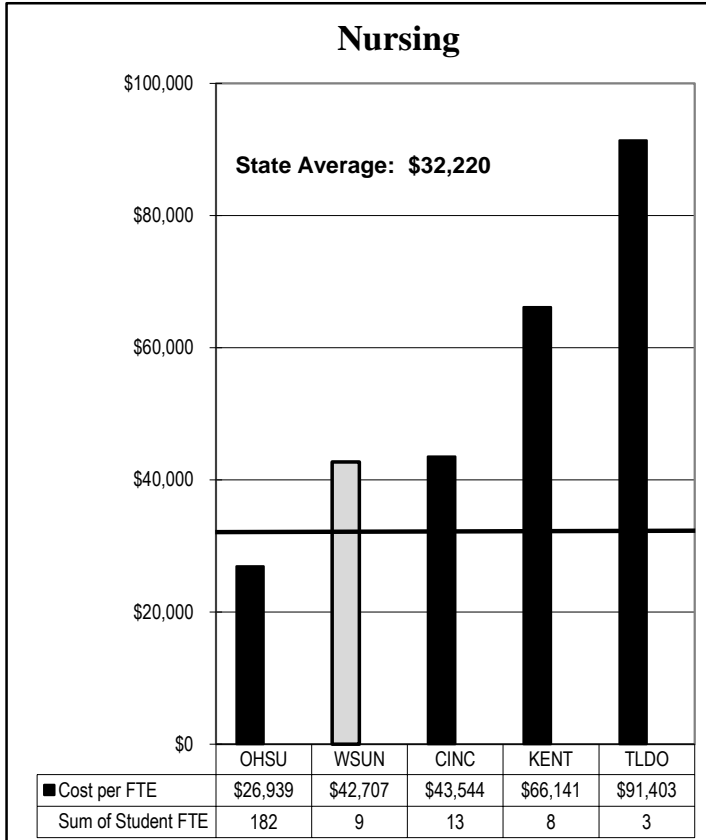


Natural Resources Environmental Science



COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral & Professional Level Cost per FTE by Subject Field - FY2011 Data



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

2010 - 2011 Delaware Study

National Study of Instructional Costs and Productivity

Wright State University

2010-2011 Delaware Study- National Study of Instructional Costs and Productivity

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

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

- | | | |
|---|---|---|
| • American University in Cairo | • Kent State University | • University of Mississippi |
| • Ball State University | • Loyola University of Chicago | • University of Missouri - Kansas City |
| • Baylor University | • Missouri University of Science and Tech | • University of Missouri - St. Louis |
| • Bowling Green State University | • New Mexico State University | • University of Montana, The |
| • Clemson University | • Northern Arizona University | • University of New Hampshire |
| • Cleveland State University | • Northern Illinois University | • University of North Carolina - Greensboro |
| • Florida Atlantic University | • Ohio University | • University of North Dakota |
| • Florida International University | • University of Akron | • University of Rhode Island |
| • Fordham University | • University of Alabama - Tuscaloosa | • University of Southern Mississippi |
| • Indiana Univ- Purdue Univ at Indianapolis | • University of Idaho | • West Virginia University |
| | • University of Memphis | • Wright State University |

Departmental CIP Codes Listed by WSU College

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

Wright State University

2010-2011 Delaware Study - National Study of Instructional Costs and Productivity

Comparison of Student FTE per Faculty FTE

The following tables compare Fall 2010 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).

Wright State University

2010-2011 Delaware Study - National Study of Instructional Costs and Productivity

Direct Instructional Expense per Total Student FTE

The data collected for this portion of the study refers to financial information for the Fiscal Year 2010-11, and student credit hour data for the Academic Year 2010-11 (Fall, Winter, Spring terms).

- Direct Instructional Expense includes:

- 1) *Salaries:* All wages paid to support the instructional function in a given department or program during the fiscal year. This includes faculty, clerical, professionals (e.g., lab technicians), graduate student stipends (but not tuition waivers), and any other personnel who support the teaching function and whose salaries and wages are paid from the department's instructional budget.

- 2) *Benefits:* Expenditures for benefits associated with the personnel for whom salaries and wages were reported on the previous entry.

- 3) *Other Than Personnel Costs:* This category includes non-personnel items such as travel, supplies and expense, non-capital equipment purchases, etc., that are typically part of a department or program's cost of doing business. Excluded from this category are items such as central computing costs, centrally allocated computing labs, graduate student tuition remission and fee waivers, etc.

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

Undergraduate Student Credit Hours divided by 45.

Graduate Student Credit Hours divided by 27.

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

Wright State University

2010-2011 Delaware Study - National Study of Instructional Costs and Productivity

College Averages and Peer Norm Averages

- WSU's departmental CIP code data is compared to the corresponding CIP peer norm data. This is shown as a **"% of the Peer Norm."**
- College averages of Student FTE per Faculty FTE are indicated for each faculty category.
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 CIP Norms

Wright State University
National Study of Instructional Costs and Productivity
2010-2011 Delaware Study Report
Wright State University Colleges vs. Peer Norm Averages

	Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
	Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD		
	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm Avg.	# Faculty FTE	Std't FTE/ Fac FTE	Peer Norm Avg.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm Avg.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm Avg.		Expense	% of Peer Norm Avg.
COLA Average / Total	146.3	13.6	112.8%	45.0	22.6	108.8%	82.0	21.4	124.7%	282.5	16.4	114.2%	3.2%	\$3,911	78.9%
Peer Norm Average		12.0			20.8			17.2			14.3		6.3%	\$4,959	
RSCB Average / Total	53.5	20.1	117.0%	9.0	33.5	109.2%	14.0	24.7	86.2%	76.5	23.7	111.2%	22.1%	\$6,406	108.0%
Peer Norm Average		17.2			30.7			28.6			21.3		15.2%	\$5,932	
CECS Average / Total	62.2	13.5	115.7%	7.0	23.0	101.7%	17.8	20.6	119.0%	94.3	14.4	126.9%	23.5%	\$9,106	93.4%
Peer Norm Average		11.7			22.6			17.3			11.4		15.8%	\$9,754	
CEHS Average / Total	40.3	18.5	135.7%	16.5	16.2	85.0%	49.6	17.1	103.2%	106.4	17.1	113.8%	36.4%	\$5,062	98.3%
Peer Norm Average		13.7			19.1			16.5			15.0		33.9%	\$5,150	
CONH Average / Total	20.9	16.1	128.6%	22.0	7.7	64.1%	8.3	22.6	153.7%	51.2	13.5	114.0%	17.7%	\$8,705	106.8%
Peer Norm Average		12.5			12.0			14.7			11.8		21.3%	\$8,147	
COSM Average / Total	124.0	14.6	93.3%	17.0	32.5	82.9%	37.5	36.1	140.9%	209.2	18.4	109.6%	6.9%	\$5,805	106.4%
Peer Norm Average		15.6			39.1			25.6			16.8		5.7%	\$5,458	
Campus Average / Total	447.2	15.1	111.0%	116.5	20.6	86.1%	209.2	22.8	119.7%	820.1	17.3	111.6%	12.5%	\$5,575	98.7%
Peer Norm Average		13.6			23.9			19.1			15.5		10.5%	\$5,646	

Wright State University

National Study of Instructional Costs and Productivity 2010-2011
Comparison of College of Liberal Arts vs. Peer Norms

COLA
TOTAL STUDENT FTE

COLA TOTAL STUDENT FTE			Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE		
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD			
			# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm		Expense	% of Peer Norm	
5.02	Women's Studies	WMS55	0.0	-	-	0.0	-	-	1.7	18.5	106.9%	1.7	18.5	128.5%	5.1%	\$1,525	30.4%	
5.02	Peer Norm			9.8	***		24.6	***		17.3			14.4		2.4%	\$5,011		
9.01	Communications	COM55	9.0	11.8	83.1%	3.0	23.5	121.1%	5.8	14.8	75.9%	17.8	14.8	84.6%	0.9%	\$4,875	105.4%	
9.01	Peer Norm			14.2			19.4			19.5			17.5		3.8%	\$4,627		
16.01	Modern Languages	MOL55	8.0	10.3	104.0%	8.0	16.2	87.1%	15.7	15.1	96.2%	31.7	14.2	97.3%	0.3%	\$3,891	91.1%	
16.01	Peer Norm			9.9			18.6			15.7			14.6		2.6%	\$4,272		
24.01	COLA Administration	COLA5	0.0	-	-	1.0	10.4	67.1%	4.3	28.3	255.0%	5.3	24.9	* 232.7%	0.0%	\$811	9.9%	
24.01	Peer Norm			10.5	***		15.5			11.1			10.7	**	1.1%	\$8,175		
23.01	English	ENG55	17.7	11.3	120.2%	20.5	14.8	85.5%	11.3	20.0	114.3%	56.8	15.7	115.4%	4.4%	\$4,225	92.5%	
23.01	Peer Norm			9.4			17.3			17.5			13.6		5.1%	\$4,568		
30.06	Applied Behavioral Science	ABS55	0.4	19.6	*** -	0.0	-	-	0.3	18.9	*** -	0.8	19.3	*** -	19.1%	\$5,600	*** -	
30.06	Peer Norm			-			-			-			-		-	-		
38.00	Classics, Religion &Philosophy	CLS55	13.4	20.5	137.4%	1.0	41.6	144.3%	3.3	41.6	166.6%	17.7	25.6	133.5%	2.1%	\$3,497	69.1%	
38.00	Peer Norm			14.9			28.8			25.0			19.2		2.3%	\$5,059		
44.07	Social Work	SOW55	5.0	9.1	82.0%	1.0	18.7	-	1.3	18.6	93.5%	7.3	12.2	87.1%	0.7%	\$8,393	143.1%	
44.07	Peer Norm			11.1			16.7			19.9			14.0		54.2%	\$5,866		

COLA
TOTAL STUDENT FTE

CIP

Code Department Name Dept.

54.01	History	HST55	15.9	20.7		133.5%	1.0	84.0	*	312.3%	6.2	51.9		173.0%	23.0	31.8	*	171.0%	4.1%	\$2,598		52.9%
54.01	Peer Norm			15.5				26.9	**			30.0				18.6	**		5.0%	\$4,911		
45.10	Political Science	PLS55	13.0	27.3	*	177.3%	1.0	77.1	*	260.5%	3.7	43.8		213.7%	17.7	33.5	*	199.4%	2.3%	\$3,293		61.9%
45.10	Peer Norm			15.4	**			29.6	**			20.5				16.8	**		7.7%	\$5,316		
45.11	Sociology & Anthropology	SOC55	12.6	16.6		94.3%	3.6	73.9		160.3%	3.4	26.6		88.4%	19.6	28.9		122.5%	2.5%	\$3,079		78.7%
45.11	Peer Norm			17.6				46.1				30.1				23.6			3.2%	\$3,914		
45.07	Urban Affairs & Geography	URS55	7.0	17.6		87.6%	1.0	43.5		150.0%	2.8	30.8		136.3%	10.8	23.4		116.4%	17.1%	\$3,961		95.8%
45.07	Peer Norm			20.1				29.0				22.6				20.1			5.9%	\$4,133		
50.05	Theatre Arts	THA55	17.3	9.8		91.6%	0.0	-		-	10.8	7.3		29.3%	28.1	8.8		66.7%	0.0%	\$16,170	*	214.7%
50.05	Peer Norm			10.7				12.7	***			24.9				13.2			5.3%	\$7,531	**	
50.07	Art & Art History	ART55	11.0	10.8		95.6%	0.4	50.1	*	272.3%	3.3	23.0		149.4%	14.7	14.6		109.0%	0.5%	\$6,635		98.5%
50.07	Peer Norm			11.3				18.4	**			15.4				13.4			3.8%	\$6,735		
50.09	Music	MUS55	16.0	9.0		112.5%	3.5	39.4	*	348.7%	8.2	8.6		94.5%	29.7	13.4		136.7%	2.8%	\$6,136		67.7%
50.09	Peer Norm			8.0				11.3	**			9.1				9.8			9.9%	\$9,068		
COLA Average / Total			146.3	13.6		112.8%	45.0	22.6		108.8%	82.0	21.4		124.7%	282.5	16.4		114.2%	3.2%	\$3,911		78.9%
Peer Norm Average				12.0				20.8				17.2				14.3			6.3%	\$4,959		
Campus Average / Total			447.2	15.1		111.0%		20.6		86.1%		22.8		119.7%		17.3		111.6%	12.5%	\$5,575		98.7%
Peer Norm Average				13.6				23.9				19.1				15.5			10.5%	\$5,646		

* 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 2010-2011 Comparison of Raj Sooin College of Business vs. Peer Norms

RSCB TOTAL STUDENT FTE

RSCB TOTAL STUDENT FTE			Fall Term Total Student FTE per Faculty FTE														Direct					
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD	Instructional Expense per Total Student FTE						
			# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm		Expense	% of Peer Norm					
CIP Code	Department Name	Dept.	52.01	RSCB Administration	RSCB5	1.5	-	-	0.0	-	-	0.7	43.0	***	-	2.2	13.3	***	-	0.0%	\$24,680	-
52.01	Peer Norms		-			-			-			-				20.3%	-					
52.03	Accountancy	ACC55	9.0	23.6	130.4%	2.0	42.3	114.0%	0.7	11.0	37.2%	11.7	26.1	109.2%	18.8%	\$6,871	113.5%					
52.03	Peer Norms		18.1			37.1			29.6			23.9			18.7%	\$6,053						
52.08	Finance	FIN55	5.0	19.6	114.6%	2.0	25.9	99.6%	1.7	28.6	82.4%	8.7	22.8	106.0%	18.1%	\$6,266	93.1%					
52.08	Peer Norms		17.1			26.0			34.7			21.5			21.0%	\$6,728						
45.06	Economics Center for Economic Educ	ECN55 ECO55	11.0	14.2	87.7%	1.0	28.8	76.8%	6.2	23.6	72.0%	18.2	18.2	87.9%	17.1%	\$6,595	117.2%					
45.06	Peer Norms		16.2			37.5			32.8			20.7			7.8%	\$5,625						
52.02	Management	MGT55	9.0	30.0	* 168.5%	2.0	37.9	134.4%	2.7	27.0	99.6%	13.7	30.6	142.3%	30.5%	\$5,116	85.3%					
52.02	Peer Norms		17.8 **			28.2			27.1			21.5			14.2%	\$5,997						
52.12	Info Sys & Operations Mgt	ISO55	11.0	22.3	115.5%	2.0	30.4	117.8%	1.2	30.3	103.4%	14.2	24.1	108.6%	28.5%	\$6,558	90.6%					
52.12	Peer Norms		19.3			25.8			29.3			22.2			12.7%	\$7,238						
52.14	Marketing	MKT55	7.0	21.6	118.0%	0.0	-	-	1.0	21.1	82.7%	8.0	21.5	98.2%	16.0%	\$8,362	135.7%					
52.14	Peer Norms		18.3			29.1 ***			25.5			21.9			13.0%	\$6,164						
RSCB Average / Total			53.5	20.1	117.0%	9.0	33.5	109.2%	14.0	24.7	86.2%	76.5	23.7	111.2%	22.1%	\$6,406	108.0%					
Peer Norm Average				17.2			30.7			28.6			21.3		15.2%	\$5,932						
Campus Average / Total			447.2	15.1	111.0%		20.6	86.1%		22.8	119.7%		17.3	111.6%	12.5%	\$5,575	98.7%					
Peer Norm Average				13.6			23.9			19.1			15.5		10.5%	\$5,646						

* 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 2010-2011 Comparison of College of Engineering and Computer Science vs. Peer Norms

CECS TOTAL STUDENT FTE

CIP Code	Department Name	Dept.	Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD	Expense	% of Peer Norm
			# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm			
11.01	Computer Science	CSC55	18.7	11.9	105.3%	5.0	18.8	73.2%	7.3	29.9	122.0%	33.6	15.9	113.6%	14.3%	\$6,776	79.7%
11.01	Computer Engineering	CSE55															
11.01	Peer Norm			11.3			25.7			24.5			14.0		13.7%	\$8,503	
14.01	CECS Administration	CECS5	1.0	2.2	*** -	1.0	8.7	*** -	1.4	35.5	*** -	4.0	14.8	*** -	10.7%	\$3,892	-
14.01	Peer Norm			-			-			-			-		9.8%	-	
14.05	Biomed & Hum Factors I	BME55	10.0	14.6	144.6%	1.0	43.9	40.7%	3.6	10.4	81.9%	16.0	14.3	157.1%	38.9%	\$9,366	52.8%
14.05	Peer Norm			10.1			107.8			12.7			9.1		38.5%	\$17,745	
14.10	Electrical Engineering	EEG55	15.6	14.1	124.8%	0.0	-	-	2.2	18.1	136.1%	20.4	12.7	119.8%	45.0%	\$11,687	98.2%
14.10	Peer Norm			11.3			20.8	***		13.3			10.6		19.3%	\$11,905	
14.19	Mechanical & Materials I	MEG55	17.0	14.0	115.7%	0.0	-	-	3.3	12.9	65.2%	20.3	13.8	124.3%	17.0%	\$10,898	94.9%
14.19	Peer Norm			12.1			18.1	***		19.8			11.1		14.3%	\$11,481	
CECS Average / Total			62.2	13.5	115.7%	7.0	23.0	101.7%	17.8	20.6	119.0%	94.3	14.4	126.9%	23.5%	\$9,106	93.4%
Peer Norm Average				11.7			22.6			17.3			11.4		15.8%	\$9,754	
Campus Average / Total			447.2	15.1	111.0%		20.6	86.1%		22.8	119.7%		17.3	111.6%	12.5%	\$5,575	98.7%
Peer Norm Average				13.6			23.9			19.1			15.5		10.5%	\$5,646	

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

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Wright State University

National Study of Instructional Costs and Productivity 2010-2011 Comparison of College of Education and Human Services vs. Peer Norms

CEHS TOTAL STUDENT FTE

CEHS TOTAL STUDENT FTE			Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE		
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD			
			CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm		# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
13.01	CEHS Administration Div. of Professional Develo Academic Support Services	CEHSA DPD55 ESS55	1.5	-	-	0.0	-	-	2.8	6.9	43.1%	4.3	4.4	*	31.2%	76.4%	\$12,741	189.1%
13.01	Peer Norm			12.0	***		17.2	***		16.0			14.1	**		40.7%	\$6,737	
13.04	Educational Leadership	EDL55	11.5	16.2	120.9%	6.5	18.9	105.0%	7.4	15.9	81.1%	25.4	16.8	119.1%	50.7%	\$5,602	102.6%	
13.04	Peer Norm			13.4			18.0			19.6			14.1		65.0%	\$5,461		
13.13	Teacher Education Professional Field Experien	TED55 PFE55	16.3	21.5	160.4%	4.0	14.2	95.3%	16.9	15.1	75.5%	37.3	17.8	129.9%	43.9%	\$5,435	76.2%	
13.13	Peer Norm			13.4			14.9			20.0			13.7		14.6%	\$7,130		
31.05	Health, Physical Ed, Recrea	HPR55	4.0	7.9	55.6%	3.0	11.6	58.0%	12.8	19.6	113.3%	19.8	16.0	103.2%	0.7%	\$4,183	96.1%	
31.05	Peer Norm			14.2			20.0			17.3			15.5		8.9%	\$4,353		
13.11	Human Services	EHS55	7.0	21.5	156.9%	3.0	17.7	93.7%	9.7	21.0	98.1%	19.7	20.7	*	156.8%	42.3%	\$4,091	64.8%
13.11	Peer Norm			13.7			18.9			21.4			13.2	**	54.5%	\$6,318		
CEHS Average / Total			40.3	18.5	135.7%	16.5	16.2	85.0%	49.6	17.1	103.2%	106.4	17.1	113.8%	36.4%	\$5,062	98.3%	
Peer Norm Average				13.7			19.1			16.5			15.0		33.9%	\$5,150		
Campus Average / Total			447.2	15.1	111.0%		20.6	86.1%		22.8	119.7%		17.3	111.6%	12.5%	\$5,575	98.7%	
Peer Norm Average				13.6			23.9			19.1			15.5		10.5%	\$5,646		

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

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Wright State University

National Study of Instructional Costs and Productivity 2010-2011

Comparison of College of Nursing and Health vs. Peer Norms

CONH TOTAL STUDENT FTE			Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total	
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD		
			# Faculty FTE	% of Std FTE/ Fac FTE	Peer Norm	# Faculty fTE	% of Std FTE/ Fac FTE	Peer Norm	# Faculty FTE	% of Std FTE/ Fac FTE	Peer Norm	# Faculty FTE	% of Std FTE/ Fac FTE	Peer Norm			
			CIP Code	Department Name	Dept.												
51.38	CONH Administration	CONHA	20.9	16.1	130.9%	22.0	7.7	59.2%	8.3	22.6	176.6%	51.2	13.5	91.8%	17.7%	\$8,705	102.4%
51.38	Nursing & Health	CONHT															
51.38	Peer Norm			12.3			13.0			12.8			14.7		21.3%	\$8,499	
CONH Average / Total			20.9	16.1	128.6%	22.0	7.7	64.1%	8.3	22.6	153.7%	51.2	13.5	114.0%	17.7%	\$8,705	106.8%
Peer Norm Average				12.5			12.0			14.7			11.8		21.3%	\$8,147	
Campus Average / Total			447.2	15.1	111.0%		20.6	86.1%		22.8	119.7%		17.3	111.6%	12.5%	\$5,575	98.7%
Peer Norm Average				13.6			23.9			19.1			15.5		10.5%	\$5,646	

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Wright State University

National Study of Instructional Costs and Productivity 2010-2011 Comparison of College of Science and Math vs. Peer Norms

COSM

TOTAL STUDENT FTE

CIP Code	Department Name	Dept.	Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD	Expense	% of Peer Norm
			# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm			
26.01	Biological Sciences	BIO55	20.4	17.5	107.4%	2.5	48.5	113.3%	1.3	11.7	45.7%	32.1	15.3	93.3%	8.7%	\$6,507	85.9%
26.01	Peer Norm			16.3			42.8			25.6			16.4		6.5%	\$7,577	
26.02	Biochem & Molecular Bio	BMB55	4.3	10.0	*** -	0.0	-	-	1.2	34.5	*** -	5.4	15.3	*** -	32.0%	\$11,345	*** -
26.02	Peer Norm			-			-			-			-		-	-	
26.09	Biomedical Sciences	BCM5	1.8	27.4	*** -	0.0	-	-	3.1	3.8	*** -	4.9	12.3	*** -	8.7%	\$14,281	*** -
26.09	Peer Norm			-			-			-			-		-	-	
26.04	NeuroSci, Cell Bio&Phys	ANT55	6.5	7.8	*** -	2.0	53.1	*** -	0.0	-	-	9.8	16.0	*** -	17.7%	\$6,349	*** -
26.04	Peer Norm			-			-			-			-		-	-	
27.01	Mathematics & Statistics	MTH55	32.2	12.7	96.2%	7.0	28.5	85.1%	11.8	29.5	108.1%	52.2	18.3	94.8%	3.9%	\$5,444	124.8%
27.01	Peer Norm			13.2			33.5			27.3			19.3		2.9%	\$4,361	
30.01	COSM Administration	COSMA	1.0	24.9	*** -	0.0	-	-	1.3	21.1	*** -	2.3	22.8	*** -	3.6%	\$1,943	*** -
30.01	Peer Norm			-			-			-			-		-	-	
40.05	Chemistry	CHM55	14.0	21.1	119.9%	1.0	55.3	-	1.2	54.4	181.9%	23.5	17.7	95.7%	4.2%	\$6,879	96.2%
40.05	Peer Norm			17.6			48.6			29.9			18.5		6.6%	\$7,148	
40.06	Earth & Environmental Sci	GLY55	10.8	6.3	47.0%	1.0	13.1	30.0%	4.7	44.9	173.4%	22.5	13.0	97.0%	9.6%	\$7,563	97.8%
40.06	Peer Norm			13.4			43.7			25.9			13.4		7.1%	\$7,730	
40.08	Physics	PHY55	12.1	11.2	84.2%	1.0	16.5	44.7%	3.0	29.6	102.8%	17.5	13.9	89.1%	4.6%	\$8,678	116.7%
40.08	Peer Norm			13.3			36.9			28.8			15.6		5.4%	\$7,439	
42.01	Psychology	PSY55	21.0	16.4	89.6%	1.0	247.6	* 628.4%	9.4	43.3	159.2%	37.0	27.1	126.0%	4.2%	\$4,102	87.7%
42.01	Peer Norm			18.3			39.4	**		27.2			21.5		7.8%	\$4,675	
51.10	Clinical Laboratory Sci.	CLB55	0.0	-	-	1.5	29.4	*** -	0.61	7.9	*** -	2.1	23.2	*** -	0.0%	\$6,593	*** -
51.10	Peer Norm			-			-			-			-		3.9%	-	
COSM Average / Total			124.0	14.6	93.3%	17.0	32.5	82.9%	37.5	36.1	140.9%	209.2	18.4	109.6%	6.9%	\$5,805	106.4%
Peer Norm Average				15.6			39.1			25.6			16.8		5.7%	\$5,458	
Campus Average / Total			447.2	15.1	111.0%		20.6	86.1%		22.8	119.7%		17.3	111.6%	12.5%	\$5,575	98.7%
Peer Norm Average				13.6			23.9			19.1			15.5		10.5%	\$5,646	

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Revenue and Expenditure Analysis

Including Trends and Summary

REVENUE AND EXPENDITURE ANALYSIS

for 2011 - 12

		Expense	SCH	Expense Per SCH	Weighted SCH	Expense Per WSCH
<u>LIBERAL ARTS</u>						
ART55	Art & Art History	\$ 1,450,145	9,137.9	\$ 158.70	26,745.5	\$ 54.22
MUS55	Music	2,235,215	14,723.9	151.81	48,099.4	46.47
COM55	Communications	1,381,240	12,956.9	106.60	26,226.3	52.67
THA55	Theatre Arts	3,407,906	9,359.9	364.10	33,748.2	100.98
ENG55	English	3,887,611	40,645.6	95.65	79,312.0	49.02
NWW55	Non-Western World	-	18,083.8	-	22,313.7	-
MOL55	Modern Languages	1,594,921	18,544.8	86.00	47,078.8	33.88
CLS55	Classics, Philosophy, Religion	1,455,164	18,825.8	77.30	38,689.6	37.61
PLS55	Political Science	1,933,571	21,938.8	88.13	35,634.2	54.26
HST55	History	2,006,066	28,995.7	69.18	42,264.5	47.46
SOW55	Social Work	679,264	4,003.0	169.69	7,688.4	88.35
SOC55	Sociology/Anthropology	1,758,886	20,406.8	86.19	28,335.2	62.07
URS/GEO55	Urban Affairs & Geography	950,128	8,513.9	111.60	17,713.5	53.64
HUM55	Humanities	16,919	261.0	64.82	1,268.8	13.33
ABS55	Applied Behavioral Science	136,331	1,018.0	133.92	3,595.9	37.91
WMS55	Women's Studies	53,046	2,351.0	22.56	3,733.9	14.21
Subtotal		\$ 22,946,413	229,766.8	99.87	462,447.9	49.62
COLA5	Dean's Office Instruction	140,733	249.0	565.19	741.6	189.77
	Research	9,886	-	-	-	-
	Public Service	1,140,088	-	-	-	-
	Academic Support	1,627,659	-	-	-	-
	Scholarships/Fellowships	636,164	-	-	-	-
	Student Services	33,370.00	-	-	-	-
Total Liberal Arts		\$ 26,534,313	230,015.8	\$ 115.36	463,189.5	\$ 57.29
<u>BUSINESS</u>						
ACC55	Accountancy	\$ 1,957,127	11,408.9	\$ 171.54	22,420.7	\$ 87.29
FIN55	Finance	1,451,015	10,807.9	134.26	21,185.8	68.49
ECN55	Economics	2,195,790	15,023.8	146.15	22,475.9	97.70
ECO55	Center for Economic Ed.	76,416	566.0	135.01	1,254.1	60.93
MGT55	Management	2,465,138	21,123.8	116.70	48,661.7	50.66
ISO55	Info. Systems & Operations Mgt.	2,156,938	14,341.9	150.39	30,301.2	71.18
MKT55	Marketing	1,520,328	8,387.9	181.25	18,132.3	83.85
Subtotal		\$ 11,822,752	81,660.2	144.78	164,431.7	71.90
RSCB5	Dean's Office Instruction	1,209,015	516.0	2,343.05	690.0	1,752.20
	Research	6,717	-	-	-	-
	Public Service	169,645	-	-	-	-
	Academic Support	2,137,373	-	-	-	-
	Scholarships/Fellowships	545,473	-	-	-	-
	Student Services	811.00	-	-	-	-
Total Business		\$ 15,891,786	82,176.2	\$ 193.39	165,121.7	\$ 96.24

REVENUE AND EXPENDITURE ANALYSIS
for 2011 - 12

	<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>LIBERAL ARTS</u>						
ART55 Art & Art History	\$ 1,741,797	\$ 682,778	\$ 99,735	\$ 2,524,310	1,741	39
MUS55 Music	2,863,837	1,310,767	273,769	4,448,373	1,990	34
COM55 Communications	2,486,362	708,945	-	3,195,307	2,313	24
THA55 Theatre Arts	1,779,883	817,861	517,134	3,114,877	0,914	50
ENG55 English	7,964,335	2,158,950	-	10,123,285	2,604	19
NWW55 Non-Western World	3,461,782	771,033	-	4,232,814	0,000	na
MOL55 Modern Languages	3,553,965	1,263,191	195	4,817,350	3,020	9
CLS55 Classics, Philosophy, Religion	3,617,722	958,832	-	4,576,554	3,145	8
PLS55 Political Science	4,280,500	1,274,767	610	5,555,877	2,873	13
HST55 History	5,692,551	1,471,430	1,360	7,165,341	3,572	7
SOW55 Social Work	765,134	302,041	1,320	1,068,496	1,573	45
SOC55 Sociology/Anthropology	3,903,987	954,332	509	4,858,829	2,762	15
URS/GEO55 Urban Affairs & Geography	1,854,899	732,756	2,082	2,589,737	2,726	16
HUM55 Humanities	87,438	62,804	-	150,242	8,880	2
ABS55 Applied Behavioral Science	340,552	194,322	-	534,874	3,923	4
WMS55 Women's Studies	471,383	142,434	-	613,818	11,571	1
Subtotal	\$ 44,866,126	\$ 13,807,242	\$ 896,714	\$ 59,570,082	2,596	
COLA5 Dean's Office Instruction	47,350	18,680	17,216	83,246	0,592	
Research	-	-	-	-	-	
Public Service	-	-	1,396,394	1,396,394	-	
Academic Support	-	-	11,741	11,741	-	
Scholarships/Fellowships	-	-	-	-	-	
Student Services	-	-	3,884	3,884	-	
Total Liberal Arts	\$ 44,913,476	\$ 13,825,923	\$ 2,325,949	\$ 61,065,348	2,301	
<u>BUSINESS</u>						
ACC55 Accountancy	\$ 2,482,722	\$ 881,497	-	\$ 3,364,218	1,719	40
FIN55 Finance	2,437,411	911,967	2	3,349,379	2,308	25
ECN55 Economics	3,140,216	889,142	-	4,029,358	1,835	37
ECO55 Center for Economic Ed.	187,901	73,095	13,112	274,108	3,587	5
MGT55 Management	4,946,625	2,017,454	6,205	6,970,284	2,828	14
ISO55 Info. Systems & Operations Mgt.	3,435,459	1,658,262	88	5,093,809	2,362	23
MKT55 Marketing	1,859,295	716,442	4	2,575,741	1,694	41
Subtotal	\$ 18,489,629	\$ 7,147,859	\$ 19,411	\$ 25,656,898	2,170	
RSCB5 Dean's Office Instruction	98,779	20,558	\$ 651,625	770,962	0,638	
Research	-	-	-	-	-	
Public Service	-	-	137,803	137,803.00	-	
Academic Support	-	-	1,092	1,092	-	
Scholarships/Fellowships	-	-	-	-	-	
Student Services	-	-	-	-	-	
Total Business	\$ 18,588,408	\$ 7,168,416	\$ 809,931	\$ 26,566,755	1,672	

REVENUE AND EXPENDITURE ANALYSIS
for 2011 - 12

		<u>Expense</u>	<u>SCH</u>	<u>Expense Per SCH</u>	<u>Weighted SCH</u>	<u>Expense Per WSCH</u>
<u>EDUCATION & HUMAN SERVICES</u>						
DPD55	Div. of Professional Development	\$ 217,894	782.0	\$ 278.64	2,647.4	\$ 82.30
HPR55	Health, Physical Ed. & Rec.	1,254,779	13,663.9	91.83	26,243.9	47.81
EDL55	Educational Leadership	2,414,045	18,116.8	133.25	48,076.3	50.21
EHS55	Human Services	1,792,004	16,487.8	108.69	41,096.0	43.61
CMT55	Communications & Technology	217,387	-	-	-	-
TED55	Teacher Education	3,373,010	24,295.9	138.83	65,406.7	51.57
PFE55	Professional Field Experience	725,236	-	-	-	-
Subtotal		<u>\$ 9,994,355</u>	<u>73,346.4</u>	<u>\$ 136.26</u>	<u>183,470.3</u>	<u>54.47</u>
CEHSA	Dean's Office Instruction	7,114	-	-	-	-
	Research	111,737	-	-	-	-
	Public Service	32,862	-	-	-	-
	Academic Support	2,212,087	-	-	-	-
	Scholarships/Fellowships	345,450	-	-	-	-
	Student Services	-	-	-	-	-
Total Ed. & Human Services		<u>\$ 12,703,605</u>	<u>73,346.4</u>	<u>\$ 173.20</u>	<u>183,470.3</u>	<u>\$ 69.24</u>
<u>SCIENCE & MATHEMATICS</u>						
CLB55	Clinical Laboratory Science	\$ 191,426	853.0	\$ 224.42	1,660.8	\$ 115.26
BIO55	Biological Sciences	3,626,551	24,499.3	148.03	48,551.6	74.69
CHM55	Chemistry	2,646,709	19,471.4	135.93	37,728.7	70.15
GLY55	Earth & Environmental Sciences	2,003,551	13,308.9	150.54	27,467.2	72.94
PHY55	Physics	1,692,772	11,527.9	146.84	24,177.3	70.01
PSY55	Psychology	4,009,404	46,001.5	87.16	69,001.7	58.11
ENS55	Environmental Science	272,452	783.0	347.96	5,243.7	51.96
BMB55	Biochem. & Molecular Bio.	645,447	2,414.0	267.38	5,964.0	108.22
BCM55	Biomedical Sciences	1,004,325	2,673.0	375.73	19,140.3	52.47
ANT55	Neurosci, Cell Bio, & Physiology	1,093,715	8,003.0	136.66	18,768.1	58.28
MTH55	Mathematics & Statistics	4,993,549	45,292.8	110.25	59,275.4	84.24
Subtotal		<u>\$ 22,179,904</u>	<u>174,827.8</u>	<u>\$ 126.87</u>	<u>316,978.8</u>	<u>\$ 69.97</u>
COSMA	Dean's Office Instruction	42,718	1,552.0	27.52	3,253.9	13.13
	Research	1,078,143	-	-	-	-
	Public Service	33,406	-	-	-	-
	Academic Support	2,426,593	-	-	-	-
	Scholarships/Fellowships	2,531,781	-	-	-	-
	Student Services	-	-	-	-	-
Total Science & Mathematics		<u>\$ 28,292,544</u>	<u>176,379.8</u>	<u>\$ 160.41</u>	<u>320,232.7</u>	<u>\$ 88.35</u>

REVENUE AND EXPENDITURE ANALYSIS
for 2011 - 12

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 259,334	\$ 97,990	\$ 38,075	\$ 395,399	1.815	38
HPR55	Health, Physical Ed. & Rec.	2,629,377	965,383	78,661	3,673,422	2.928	11
EDL55	Educational Leadership	4,815,361	1,716,629	46,713	6,578,702	2.725	17
EHS55	Human Services	4,152,747	2,218,768	42,640	6,414,154	3.579	6
CMT55	Communications & Technology	-	-	3,459	3,459	-	na
TED55	Teacher Education	6,364,620	2,493,541	28,707	8,886,868	2.635	18
PFE55	Professional Field Experience	-	-	331,300	331,300	-	na
Subtotal		\$ 18,221,439	\$ 7,492,311	\$ 569,555	\$ 26,283,304	2.630	
CEHSA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	(2,644)	(2,644)	-	
	Academic Support	-	-	167,901	167,901	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Ed. & Human Services		\$ 18,221,439	\$ 7,492,311	\$ 734,812	\$ 26,448,561	2.082	
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 165,319	\$ 145,510	\$ 3,009	\$ 313,838	1.639	43
BIO55	Biological Sciences	4,997,224	3,041,065	98,883	8,137,172	2.244	28
CHM55	Chemistry	3,819,173	2,654,334	119,218	6,592,725	2.491	21
GLY55	Earth & Environmental Sciences	2,764,853	1,589,788	46,653	4,401,294	2.197	29
PHY55	Physics	2,260,368	1,545,905	42,687	3,848,960	2.274	26
PSY55	Psychology	9,070,507	2,657,482	47,300	11,775,289	2.937	10
ENS55	Environmental Science	260,533	354,852	12	615,397	2.259	27
BMB55	Biochem. & Molecular Bio.	524,978	468,967	-	993,945	1.540	46
BCM55	Biomedical Sciences	890,320	1,223,134	90	2,113,544	2.104	32
ANT55	Neurosci, Cell Bio, & Physiology	1,723,793	1,407,893	27,660	3,159,346	2.889	12
MTH55	Mathematics & Statistics	8,824,363	1,998,626	15,894	10,838,884	2.171	31
Subtotal		\$ 35,301,431	\$ 17,087,555	\$ 401,406	\$ 52,790,392	2.380	
COSMA	Dean's Office Instruction	329,875	127,354	-	457,229	10.704	
	Research	-	-	115	115	-	
	Public Service	-	-	90	90	-	
	Academic Support	-	-	15,539	15,539	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Science & Mathematics		\$ 35,631,306	\$ 17,214,908	\$ 417,150	\$ 53,263,365	1.883	

REVENUE AND EXPENDITURE ANALYSIS
for 2011 - 12

		<u>Expense</u>	<u>SCH</u>	<u>Expense Per SCH</u>	<u>Weighted SCH</u>	<u>Expense Per WSCH</u>
<u>PROFESSIONAL PSYCHOLOGY</u>						
PSI55	Professional Psychology	\$ 2,628,894	6,081.0	\$ 432.31	37,537.4	\$ 70.03
SOPPA	Dean's Office Instruction	72,921	-	-	-	-
	Research	6,572	-	-	-	-
	Public Service	8,412	-	-	-	-
	Academic Support	692,963	-	-	-	-
	Scholarships/Fellowships	563,317	-	-	-	-
	Student Services	-	-	-	-	-
Total Professional Psychology		\$ 3,973,079	6,081.0	\$ 653.36	37,537.4	\$ 105.84
<u>ENGINEERING & COMPUTER SCIENCE</u>						
CSC55/CSE5	Computer Science/Engineering	\$ 4,140,726	21,924.8	\$ 188.86	51,685.2	\$ 80.11
EEG55	Electrical Engineering	2,965,942	9,687.9	306.15	36,685.4	80.85
MEG55	Mechanical & Materials Egr.	3,373,791	12,986.4	259.79	41,480.3	81.33
BME55	Biomed./Human Factors Egr.	2,449,446	7,146.9	342.73	26,345.3	92.97
Subtotal ...		\$ 12,929,906	51,746.0	\$ 249.87	156,196.2	\$ 82.78
CECS5	Dean's Office Instruction	50,072	2,006.0	24.96	5,267.6	9.51
	Research	1,504,914	-	-	-	-
	Public Service	8,716	-	-	-	-
	Academic Support	1,962,634	-	-	-	-
	Scholarships/Fellowships	480,085	-	-	-	-
	Student Services	220,848	-	-	-	-
Total Engineering & Comp. Sci.		\$ 17,157,174	53,752.0	\$ 319.19	161,463.8	\$ 106.26
<u>SCHOOL OF MEDICINE</u>						
SOMD	Sch. of Medicine Instruction	\$ 14,404,863	28,073.9	\$ 513.11	<i>not calculated</i>	<i>not calculated</i>
	Research	2,659,794	-	-	-	-
	Public Service	2,463,434	-	-	-	-
	Academic Support	6,107,900	-	-	-	-
	Scholarships/Fellowships	811,191	-	-	-	-
	Student Services	-	-	-	-	-
Total School of Medicine		\$ 26,447,182	28,073.9	\$ 942.06	<i>not calculated</i>	<i>not calculated</i>
<u>NURSING & HEALTH *</u>						
CONHT	Nursing & Health	\$ 5,483,863	33,427.8	\$ 164.05	67,972.0	\$ 80.68
CONHA	Dean's Office Instruction	926	-	-	-	-
	Research	21,138	-	-	-	-
	Public Service	247,931	-	-	-	-
	Academic Support	1,853,680	-	-	-	-
	Scholarships/Fellowships	-	-	-	-	-
	Student Services	99,281	-	-	-	-
Total Nursing & Health		\$ 7,706,819	33,427.8	\$ 230.55	67,972.0	\$ 113.38

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

REVENUE AND EXPENDITURE ANALYSIS
for 2011 - 12

	<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>PROFESSIONAL PSYCHOLOGY</u>						
PSI55 Professional Psychology	\$ 1,829,692	\$ 1,990,256	\$ 153,119	\$ 3,973,067	1.511	47
SOPPA Dean's Office Instruction	-	-	29,478	29,478	0.404	
Research	-	-	-	-	-	
Public Service	-	-	400	400	-	
Academic Support	-	-	434	434	-	
Scholarships/Fellowships	-	-	-	-	-	
Student Services	-	-	-	-	-	
Total Professional Psychology	\$ 1,829,692	\$ 1,990,256	\$ 183,431	\$ 4,003,379	1.008	
<u>ENGINEERING & COMPUTER SCIENCE</u>						
CSC55/CSE5 Computer Science/Engineering	\$ 4,635,078	\$ 3,074,389	\$ 642	\$ 7,710,110	1.862	35
EEG55 Electrical Engineering	2,424,435	2,438,811	7,128	\$ 4,870,374	1.642	42
MEG55 Mechanical & Materials Egr.	2,845,736	2,641,211	1,728	\$ 5,488,676	1.627	44
BME55 Biomed./Human Factors Egr.	1,762,830	1,779,990	220	\$ 3,543,040	1.446	48
Subtotal (j)	\$ 11,668,080	\$ 9,934,402	\$ 9,718	\$ 21,612,199	1.671	
CECS5 Dean's Office Instruction	383,941	244,964	-	628,905	12.560	
Research	-	-	26,493	26,493	-	
Public Service	-	-	3,000	3,000	-	
Academic Support	-	-	624,957	624,957	-	
Scholarships/Fellowships	-	-	-	-	-	
Student Services	-	-	13,050	13,050	-	
Total Engineering & Comp. Sci.	\$ 12,052,021	\$ 10,179,366	\$ 677,218	\$ 22,908,604	1.335	
<u>SCHOOL OF MEDICINE</u>						
SOMD Sch. of Medicine Instruction	\$ 14,925,855	\$ 10,610,911	\$ 937,199	\$ 26,473,965	1.838	36
Research	-	-	189,481	189,481	-	
Public Service	-	-	2,185,592	2,185,592	-	
Academic Support	-	-	244,368	244,368	-	
Scholarships/Fellowships	-	-	-	-	-	
Student Services	-	-	-	-	-	
Total School of Medicine	\$ 14,925,855	\$ 10,610,911	\$ 3,556,640	\$ 29,093,406	1.100	
<u>NURSING & HEALTH *</u>						
CONHT Nursing & Health	\$ 7,331,428	\$ 6,096,715	\$ 199,801	\$ 13,627,943	2.485	22
CONHA Dean's Office Instruction	-	-	-	-	-	
Research	-	-	-	-	-	
Public Service	-	-	164,521	164,521	-	
Academic Support	-	-	-	-	-	
Scholarships/Fellowships	-	-	-	-	-	
Student Services	-	-	-	-	-	
Total Nursing & Health	\$ 7,331,428	\$ 6,096,715	\$ 364,322	\$ 13,792,464	1.790	

REVENUE AND EXPENDITURE ANALYSIS
for 2011 - 12

	<u>Expense</u>	<u>SCH</u>	<u>Expense Per SCH</u>	<u>Weighted SCH</u>	<u>Expense Per WSCH</u>
<u>UNAFFILIATED DEPARTMENTS</u>					
HON55 Honors Program	\$ 343,654	2,204.0	\$ 155.92	9,503.5	\$ 36.16
TCY55 Army R.O.T.C.	72,048	625.0	115.28	1,135.1	63.47
TCF55 Air Force R.O.T.C.	69,857	365.0	191.39	662.9	105.38
UVCLA University College Instruction	<u>578,049</u>	<u>15,598.9</u>	37.06	<u>21,502.6</u>	26.88
Total Unaffiliated	\$ 1,063,608	18,792.9	\$ 56.60	32,804.1	\$ 32.42
Main Campus Total (Instructional Only)	\$ 103,454,557	697,722.8		<i>not calculated</i>	
Main Campus Average per Dept. (Instructional Only)			\$ 148.27		<i>not calculated</i>
Main Campus Total					
Research	5,398,901	32,862.0	-	-	-
Public Service	4,104,494	2,212,087.0	-	-	-
Academic Support	19,020,889	345,450.0	-	-	-
Scholarships/Fellowships	5,913,461	-	-	-	-
Student Services	354,310	-	-	-	-
Early Retirement	<u>-</u>	<u>-</u>	-	<u>-</u>	-
Main Campus Total (Incl. Total College)	\$ 139,770,110	702,045.8		<i>not calculated</i>	
Main Campus Average per Dept. (Incl. Total College)			\$ 199.09		<i>not calculated</i>
Main Campus (excluding School of Medicine) (Instructional Only)	\$ 89,049,694	669,648.9	\$ 132.98	1,421,838.4	\$ 62.63
(Total College)	113,322,928	673,971.9	\$ 168.14	1,431,791.5	\$ 79.15
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<u>LAKE CAMPUS</u>					
LAKE Lake Campus Instruction	\$ 3,343,038	43,675.6	\$ 76.54	67,726.0	\$ 49.36
Research	1,646	-	-	-	-
Public Service	220,370	-	-	-	-
Academic Support	687,418	-	-	-	-
Scholarships/Fellowships	136,774	-	-	-	-
Student Services	-	-	-	-	-
Early Retirement	<u>-</u>	<u>-</u>	-	<u>-</u>	-
Total Lake Campus	\$ 4,389,246	43,675.6	\$ 100.50	67,726.0	\$ 64.81

REVENUE AND EXPENDITURE ANALYSIS
for 2011 - 12

	<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>UNAFFILIATED DEPARTMENTS</u>						
HON55 Honors Program	\$ 421,445	\$ 269,967	\$ 2,490	\$ 693,902	2.019	33
TCY55 Army R.O.T.C.	118,502	37,971	42	156,515	2.172	30
TCF55 Air Force R.O.T.C.	69,196	21,920	-	91,115	1.304	49
UVCLA University College Instruction	<u>2,961,989</u>	<u>471,470</u>	<u>39,656</u>	<u>3,473,114</u>	6.008	3
Total Unaffiliated	\$ 3,571,132	\$ 801,327	\$ 42,188	\$ 4,414,647	4.151	
Main Campus Total						
(Instructional Only)	\$ 156,204,810	\$ 74,968,578	\$ 3,105,470	\$ 234,402,499	-	
Main Campus Average per Dept.	-	-	-	-	-	
(Instructional Only)	-	-	-	-	2.266	
Main Campus Total						
Research	-	-	216,089	216,089	-	
Public Service	-	-	3,885,156	3,885,156	-	
Academic Support	-	-	1,066,032.00	1,066,032	-	
Scholarships/Fellowships	-	-	-	-	-	
Student Services	-	-	16,934	16,934	-	
Early Retirement	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Main Campus Total						
(Incl. Total College)	\$ 157,064,755	\$ 75,380,133	\$ 9,111,641	\$ 241,556,530	-	
Main Campus Average per Dept.						
(Incl. Total College)					1.728	
Main Campus (excluding School of Medicine)						
(Instructional Only)	\$ 141,278,955	\$ 64,357,667	\$ 2,168,271	\$ 207,928,534	2.335	
(Total College)	142,138,901	64,769,222	5,555,001	212,463,124	1.875	
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<u>LAKE CAMPUS</u>						
LAKE Lake Campus Instruction	\$ 6,136,952	\$ 2,498,742	\$ (2,906)	\$ 8,632,788	2.582	20
Research	-	-	-	-	-	
Public Service	-	-	148,025	148,025	-	
Academic Support	-	-	7,444	7,444	-	
Scholarships/Fellowships	-	-	5	5	-	
Student Services	-	-	-	-	-	
Early Retirement	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Lake Campus	\$ 6,136,952	\$ 2,498,742	\$ 152,568	\$ 8,788,262	2.002	

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2009-10, 2010-11 and 2011-12

		Expense per SCH Trends			Expense per WSCH Trends		
		<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 147.05	\$ 153.31	\$ 158.70	\$ 47.95	\$ 50.49	\$ 54.22
MUS55	Music	156.46	148.71	151.81	45.16	43.35	46.47
COM55	Communications	111.50	113.67	106.60	51.56	53.19	52.67
THA55	Theatre Arts	332.89	360.23	364.10	87.86	97.60	100.98
AFS55	Afrn. & Afrn. American Studies	290.52	-	-	144.19	-	-
ENG55	English	102.23	95.46	95.65	48.33	46.08	49.02
MOL55	Modern Languages	0.06	83.06	86.00	31.89	32.00	33.88
CLS55	Classics, Philosophy, Religion	83.36	73.49	77.30	33.21	33.96	37.61
PLS55	Political Science	74.98	87.81	88.13	54.27	53.50	54.26
HST55	History	90.13	63.51	69.18	48.24	42.86	47.46
SOW55	Social Work	71.78	189.02	169.69	121.08	94.45	88.35
SOC55	Sociology/Anthropology	247.27	77.26	86.19	54.03	54.50	62.07
URS/GEO55	Urban Affairs & Geography	124.13	115.26	111.60	56.50	51.99	53.64
HUM55	Humanities	148.28	109.13	64.82	25.61	21.12	13.33
ABS55	Applied Behavioral Science	135.26	158.14	133.92	26.86	43.79	37.91
WMS55	Women's Studies	94.46	26.74	22.56	18.66	16.13	14.21
Total Liberal Arts							
(Instructional Only)		\$ 103.23	\$ 98.78	\$ 99.87	\$ 48.35	\$ 47.07	\$ 49.62
Total Liberal Arts							
(Total College)		\$ 120.46	\$ 111.20	\$ 115.36	\$ 56.39	\$ 52.96	\$ 57.29
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 166.82	\$ 168.44	\$ 171.54	\$ 80.84	\$ 82.72	\$ 87.29
FIN55	Finance	165.72	134.35	134.26	80.33	65.02	68.49
ECN55	Economics	143.74	145.75	146.15	91.67	93.66	97.70
ECO55	Center for Economic Ed.	115.97	119.83	135.01	49.93	52.86	60.93
MGT55	Management	116.69	121.14	116.70	48.62	50.17	50.66
ISO55	Info. Systems & Operations Mgt.	158.13	161.85	150.39	71.02	75.39	71.18
MKT55	Marketing	191.14	197.29	181.25	85.14	87.50	83.85
Total Business							
(Instructional Only)		\$ 150.02	\$ 149.43	\$ 144.78	\$ 71.56	\$ 71.78	\$ 71.90
Total Business							
(Total College)		\$ 207.80	\$ 195.48	\$ 193.39	\$ 99.79	\$ 94.52	\$ 96.24

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2009-10, 2010-11 and 2011-12

		Revenue / Expense Trends		
		<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
<u>LIBERAL ARTS</u>				
ART55	Art & Art History	1.890	1.839	1.741
MUS55	Music	1.943	2.055	1.990
COM55	Communications	2.207	2.196	2.313
THA55	Theatre Arts	0.972	0.927	0.914
AFS55	Afrn. & Afrn. American Studies	0.851	0.000	0.000
ENG55	English	2.426	2.650	2.604
MOL55	Modern Languages	3.064	3.125	3.020
CLS55	Classics, Philosophy, Religion	3.308	3.333	3.145
PLS55	Political Science	2.785	2.884	2.873
HST55	History	3.404	3.894	3.572
SOW55	Social Work	1.089	1.415	1.573
SOC55	Sociology/Anthropology	3.067	3.079	2.762
URS/GEO55	Urban Affairs & Geography	2.457	2.711	2.726
HUM55	Humanities	4.337	5.347	8.880
ABS55	Applied Behavioral Science	5.488	3.347	3.923
WMS55	Women's Studies	8.159	9.644	11.571
Total Liberal Arts				
(Instructional Only)		2.495	2.643	2.596
Total Liberal Arts				
(Total College)		2.164	2.384	2.301
<u>BUSINESS</u>				
ACC55	Accountancy	1.745	1.792	1.719
FIN55	Finance	1.845	2.341	2.308
ECN55	Economics	1.868	1.903	1.835
ECO55	Center for Economic Ed.	4.313	4.213	3.587
MGT55	Management	2.752	2.763	2.828
ISO55	Info. Systems & Operations Mgt.	2.215	2.170	2.362
MKT55	Marketing	1.540	1.540	1.694
Total Business				
(Instructional Only)		2.054	2.124	2.170
Total Business				
(Total College)		1.518	1.667	1.672

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2009-10, 2010-11 and 2011-12

		Expense per SCH Trends			Expense per WSCH Trends		
		<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 149.01	\$ 287.90	\$ 278.64	\$ 41.43	\$ 81.29	\$ 82.30
HPR55	Health, Physical Ed. & Rec.	84.19	89.10	91.83	41.31	44.67	47.81
EDL55	Educational Leadership	118.28	129.60	133.25	41.16	45.15	50.21
EHS55	Human Services	138.25	105.03	108.69	50.72	39.29	43.61
TED55	Teacher Education	146.39	133.95	138.83	50.07	46.67	51.57
Total Education & Human Services							
	(Instructional Only)	\$ 137.29	\$ 130.82	\$ 136.26	\$ 50.38	\$ 49.00	\$ 54.47
Total Education & Human Services							
	(Total College)	\$ 192.44	\$ 168.76	\$ 173.20	\$ 70.62	\$ 63.21	\$ 69.24
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 276.47	\$ 310.17	\$ 224.42	\$ 119.86	\$ 144.77	\$ 115.26
BIO55	Biological Sciences	160.61	144.45	148.03	74.82	69.40	74.69
CHM55	Chemistry	130.43	143.22	135.93	54.75	67.96	70.15
GLY55	Earth & Environmental Sciences	192.88	166.01	150.54	85.57	77.36	72.94
PHY55	Physics	148.54	157.06	146.84	62.96	68.53	70.01
PSY55	Psychology	87.36	86.03	87.16	53.39	53.12	58.11
ENS55	Environmental Science	317.61	350.10	347.96	39.41	46.12	51.96
BMB55	Biochem. & Molecular Bio.	254.65	279.78	267.38	90.02	102.06	108.22
BCM55	Biomedical Sciences	366.53	364.61	375.73	48.15	48.86	52.47
PTY55	Pharmacology & Toxicology	96.03	19.13	-	41.63	8.93	-
ANT55	Neurosci, Cell Bio, & Physiology	137.68	147.05	136.66	50.76	57.60	58.28
MTH55	Mathematics & Statistics	114.91	111.71	110.25	78.10	78.31	84.24
Total Science & Mathematics							
	(Instructional Only)	\$ 131.50	\$ 128.69	\$ 126.87	\$ 64.64	\$ 66.09	\$ 69.97
Total Science & Mathematics							
	(Total College)	\$ 171.06	\$ 165.23	\$ 160.41	\$ 83.86	\$ 84.87	\$ 88.35
<u>PROFESSIONAL PSYCHOLOGY</u>							
Total Professional Psychology							
	(Instructional Only)	\$ 361.65	\$ 433.84	\$ 432.31	\$ 58.40	\$ 69.45	\$ 70.03
Total Professional Psychology							
	(Total College)	\$ 688.67	\$ 667.80	\$ 653.36	\$ 111.21	\$ 106.91	\$ 105.84

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2009-10, 2010-11 and 2011-12

		Revenue / Expense Trends		
		<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
<u>EDUCATION & HUMAN SERVICES</u>				
DPD55	Div. of Professional Development	3.119	1.700	1.815
HPR55	Health, Physical Ed. & Rec.	3.190	3.055	2.928
EDL55	Educational Leadership	3.069	2.894	2.725
EHS55	Human Services	2.874	3.866	3.579
TED55	Teacher Education	2.546	2.811	2.635
Total Education & Human Services				
	(Instructional Only)	2.631	2.810	2.630
Total Education & Human Services				
	(Total College)	1.890	2.192	2.082
<u>SCIENCE & MATHEMATICS</u>				
CLB55	Clinical Laboratory Science	1.407	1.283	1.639
BIO55	Biological Sciences	2.069	2.368	2.244
CHM55	Chemistry	2.895	2.495	2.491
GLY55	Earth & Environmental Sciences	1.779	2.025	2.197
PHY55	Physics	2.379	2.304	2.274
PSY55	Psychology	2.918	3.039	2.937
ENS55	Environmental Science	2.903	2.459	2.259
BMB55	Biochem. & Molecular Bio.	1.715	1.567	1.540
BCM55	Biomedical Sciences	2.383	2.307	2.104
PTY55	Pharmacology & Toxicology	3.588	18.392	-
ANT55	Neurosci, Cell Bio, & Physiology	3.000	2.819	2.889
MTH55	Mathematics & Statistics	2.066	2.164	2.171
Total Science & Mathematics				
	(Instructional Only)	2.367	2.424	2.380
Total Science & Mathematics				
	(Total College)	1.821	1.885	1.883
<u>PROFESSIONAL PSYCHOLOGY</u>				
Total Professional Psychology				
	(Instructional Only)	1.830	1.606	1.511
Total Professional Psychology				
	(Total College)	0.967	1.048	1.008

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2009-10, 2010-11 and 2011-12

		Expense per SCH Trends			Expense per WSCH Trends		
		<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/	Computer Science/Engineering	\$ 158.36	\$ 162.39	\$ 188.86	\$ 63.03	\$ 66.62	\$ 80.11
EEG55	Electrical Engineering	299.73	313.80	306.15	71.46	75.34	80.85
MEG55	Mechanical & Materials Egr.	235.94	250.84	259.79	72.27	74.77	81.33
BME55	Biomed./Human Factors Egr.	324.75	258.15	342.73	77.50	65.40	92.97
Total Engineering & Computer Science (Instructional Only)		\$ 225.99	\$ 225.60	\$ 249.87	\$ 69.91	\$ 70.63	\$ 82.78
Total Engineering & Computer Science (Total College)		\$ 308.65	\$ 299.67	\$ 319.19	\$ 95.62	\$ 94.19	\$ 106.26
<u>SCHOOL OF MEDICINE</u>							
Total School of Medicine (Instructional Only)		\$ 604.29	\$ 457.16	\$ 513.11	Not calculated	Not calculated	Not calculated
Total School of Medicine (Total College)		\$ 1,159.39	\$ 886.16	\$ 942.06	Not calculated	Not calculated	Not calculated
<u>NURSING & HEALTH</u>							
Total Nursing & Health (Instructional Only)		\$ 162.81	\$ 161.32	\$ 164.05	\$ 56.45	\$ 62.70	\$ 80.68
Total Nursing & Health (Total College)		\$ 235.04	\$ 227.13	\$ 230.55	\$ 81.49	\$ 88.28	\$ 113.38
<u>UNAFFILIATED DEPARTMENTS</u>							
HON55	Honors Program	\$ 189.23	\$ 179.89	\$ 155.92	\$ 42.06	\$ 40.26	\$ 36.16
TCY55	Army R.O.T.C.	102.30	122.71	115.28	53.30	64.59	63.47
TCF55	Air Force R.O.T.C.	164.59	138.03	191.39	85.76	72.65	105.38
<u>UNIVERSITY COLLEGE INSTRUCTION</u>		37.85	39.69	37.06	24.40	26.52	26.88
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>							
Main Campus Average per Dept. (Instructional Only)		\$ 134.32	\$ 131.33	\$ 132.98	\$ 57.56	\$ 58.00	\$ 62.63
Main Campus Average per Dept. (Total Colleges)		\$ 177.32	\$ 166.43	\$ 168.14	\$ 76.03	\$ 73.55	\$ 79.15
<u>LAKE CAMPUS</u>							
Total Lake Campus (Instructional Only)		\$ 76.92	\$ 70.10	\$ 76.54	\$ 46.77	\$ 43.79	\$ 49.36
Total Lake Campus (Total Campus)		\$ 100.20	\$ 93.91	\$ 100.50	\$ 60.93	\$ 58.66	\$ 64.81

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2009-10, 2010-11 and 2011-12

		Revenue / Expense Trends		
		<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
<u>ENGINEERING & COMPUTER SCIENCE</u>				
CSC55/	Computer Science/Engineering	2.299	2.235	1.862
EEG55	Electrical Engineering	1.918	1.829	1.642
MEG55	Mechanical & Materials Egr.	1.873	1.803	1.627
BME55	Biomed./Human Factors Egr.	1.746	2.088	1.446
Total Engineering & Computer Science				
	(Instructional Only)	1.988	1.988	1.671
Total Engineering & Computer Science				
	(Total College)	1.491	1.531	1.335
<u>SCHOOL OF MEDICINE</u>				
Total School of Medicine				
	(Instructional Only)	2.167	2.442	1.838
Total School of Medicine				
	(Total College)	1.222	1.340	1.100
<u>NURSING & HEALTH</u>				
Total Nursing & Health				
	(Instructional Only)	2.620	2.674	2.485
Total Nursing & Health				
	(Total College)	1.817	1.941	1.790
<u>UNAFFILIATED DEPARTMENTS</u>				
HON55	Honors Program	1.710	1.819	2.019
TCY55	Army R.O.T.C.	2.430	2.056	2.172
TCF55	Air Force R.O.T.C.	1.516	1.795	1.304
<u>UNIVERSITY COLLEGE INSTRUCTION</u>		5.761	5.654	6.008
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>				
Main Campus Average per Dept.				
	(Instructional Only)	2.357	2.434	2.335
Main Campus Average per Dept.				
	(Total Colleges)	1.804	1.945	1.875
<u>LAKE CAMPUS</u>				
Total Lake Campus				
	(Instructional Only)	2.611	2.831	2.582
Total Lake Campus				
	(Total Campus)	2.026	2.138	2.002

REVENUE AND EXPENDITURE ANALYSIS

SUMMARY: FISCAL YEAR 2011 - 12

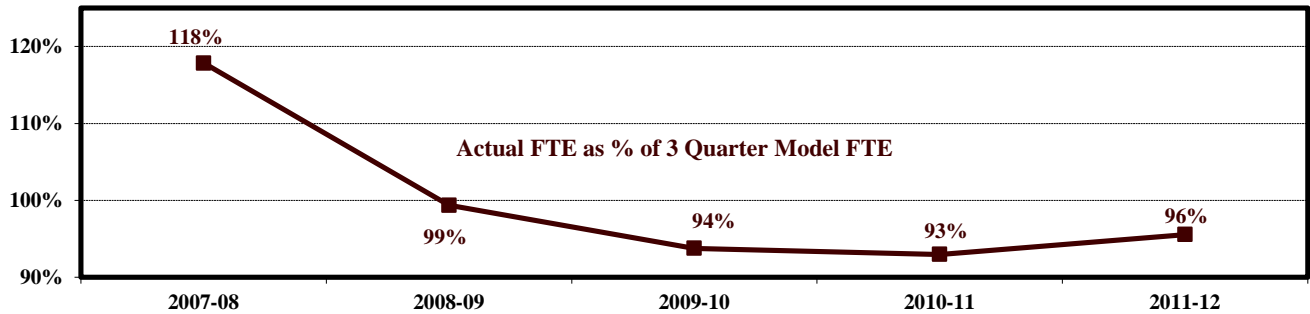
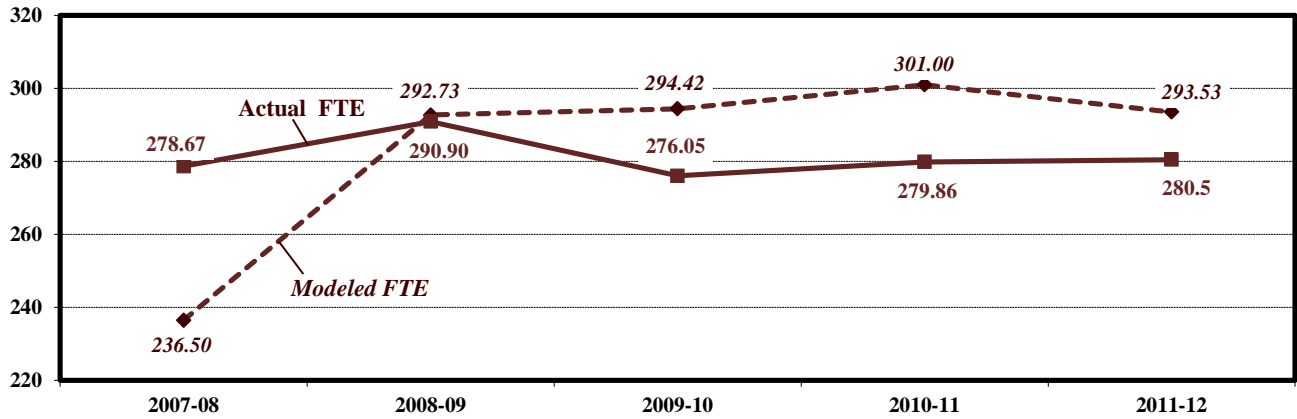
<u>COLLEGE</u>	<u>SCH</u>	<u>Expense/</u> <u>SCH</u>	<u>WSCH</u>	<u>Expense/</u> <u>WSCH</u>	<u>Expense</u>	<u>Revenue</u>	<u>Revenue/</u> <u>Expense</u>
Liberal Arts							
(Instruct. Only)	229,766.8	\$ 99.87	462,447.9	\$ 49.62	\$ 22,946,413	\$ 59,570,082	2.596
(Total College)	230,015.8	\$ 115.36	463,189.5	\$ 57.29	\$ 26,534,313	\$ 61,065,348	2.301
Business							
(Instruct. Only)	81,660.2	\$ 144.78	164,431.7	\$ 71.90	\$ 11,822,752	\$ 25,656,898	2.170
(Total College)	82,176.2	\$ 193.39	165,121.7	\$ 96.24	\$ 15,891,786	\$ 26,566,755	1.672
Education & Human Services							
(Instruct. Only)	73,346.4	\$ 136.26	183,470.3	\$ 54.47	\$ 9,994,355	\$ 26,283,304	2.630
(Total College)	73,346.4	\$ 173.20	183,470.3	\$ 69.24	\$ 12,703,605	\$ 26,448,561	2.082
Science & Mathematics							
(Instruct. Only)	174,827.8	\$ 126.87	316,978.8	\$ 69.97	\$ 22,179,904	\$ 52,790,392	2.380
(Total College)	176,379.8	\$ 160.41	320,232.7	\$ 88.35	\$ 28,292,544	\$ 53,263,365	1.883
Professional Psychology							
(Instruct. Only)	6,081.0	\$ 432.31	37,537.4	\$ 70.03	\$ 2,628,894	\$ 3,973,067	1.511
(Total College)	6,081.0	\$ 653.36	37,537.4	\$ 105.84	\$ 3,973,079	\$ 4,003,379	1.008
Engineering & Computer Science							
(Instruct. Only)	51,746.0	\$ 249.87	156,196.2	\$ 82.78	\$ 12,929,906	\$ 21,612,199	1.671
(Total College)	53,752.0	\$ 319.19	161,463.8	\$ 106.26	\$ 17,157,174	\$ 22,908,604	1.335
School of Medicine							
(Instruct. Only)	28,073.9	\$ 513.11	<i>Not calculated</i>	<i>Not calculated</i>	\$ 14,404,863	\$ 26,473,965	1.838
(Total College)	28,073.9	\$ 942.06	<i>Not calculated</i>	<i>Not calculated</i>	\$ 26,447,182	\$ 29,093,406	1.100
Nursing & Health							
(Instruct. Only)	33,427.8	\$ 164.05	67,972.0	\$ 80.68	\$ 5,483,863	\$ 13,627,943	2.485
(Total College)	33,427.8	\$ 230.55	67,972.0	\$ 113.38	\$ 7,706,819	\$ 13,792,464	1.790
University College							
(Instruct. Only)	15,598.9	\$ 37.06	21,502.6	\$ 26.88	\$ 578,049	\$ 3,473,114	6.008
<hr/> Main Campus Total (excluding School of Medicine)							
(Instruct. Only)	669,648.9		1,421,838.4		\$ 89,049,694	\$ 207,928,534	
(Total College)	673,971.9		1,431,791.5		\$ 113,322,928	\$ 212,463,124	
<hr/> Main Campus Average per Dept. (excluding School of Medicine)							
(Instruct. Only)		\$ 132.98		\$ 62.63			2.335
(Total College)		\$ 168.14		\$ 79.15			1.875
<hr/> Lake Campus Total							
(Instruct. Only)	43,675.6	\$ 76.54	67,726.0	\$ 49.36	\$ 3,343,038	\$ 8,632,788	2.582
(Total College)	43,675.6	\$ 100.50	67,726.0	\$ 64.81	\$ 4,389,246	\$ 8,788,262	2.002

University Comparisons

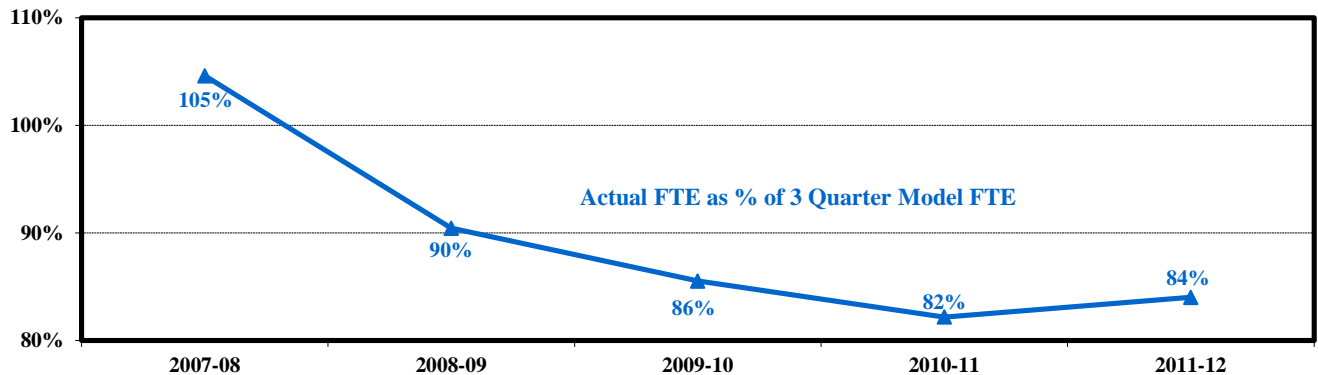
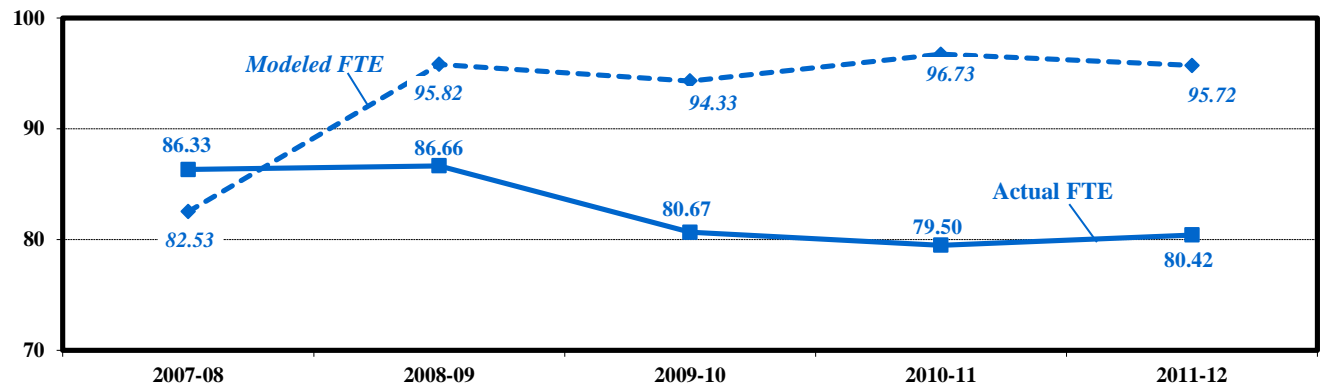
Charts and Graphs

COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

College of Liberal Arts

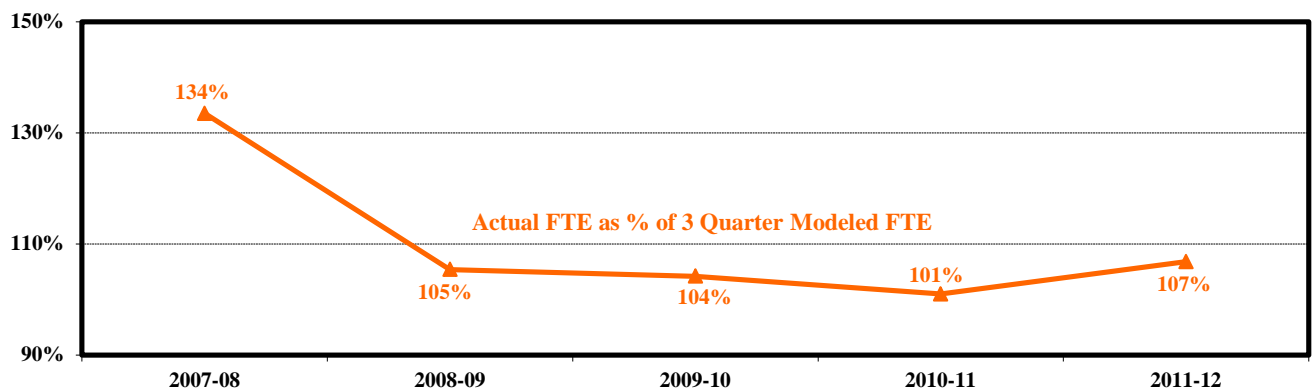
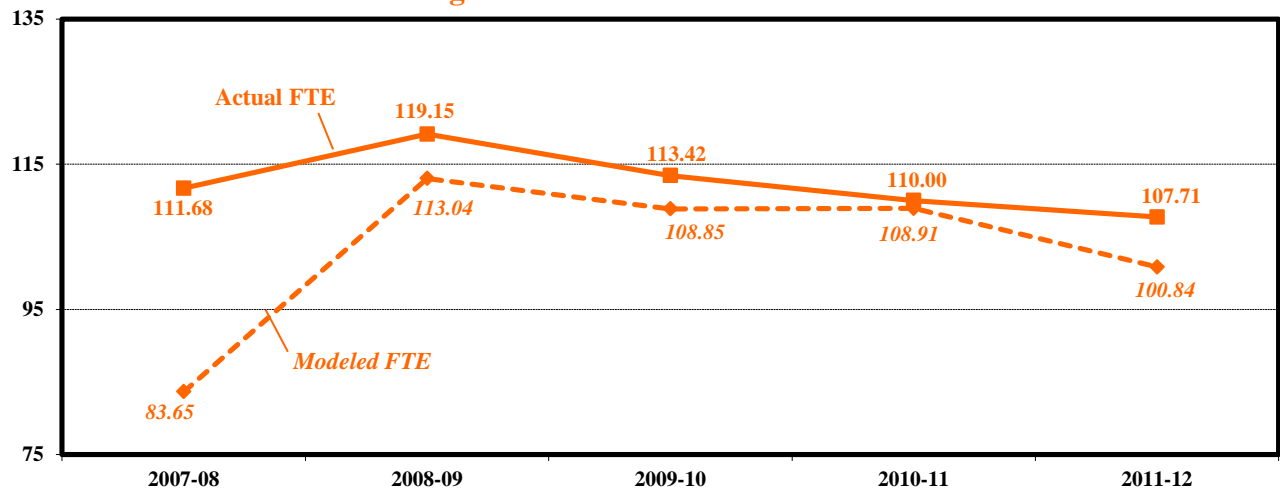


Raj Soin College of Business

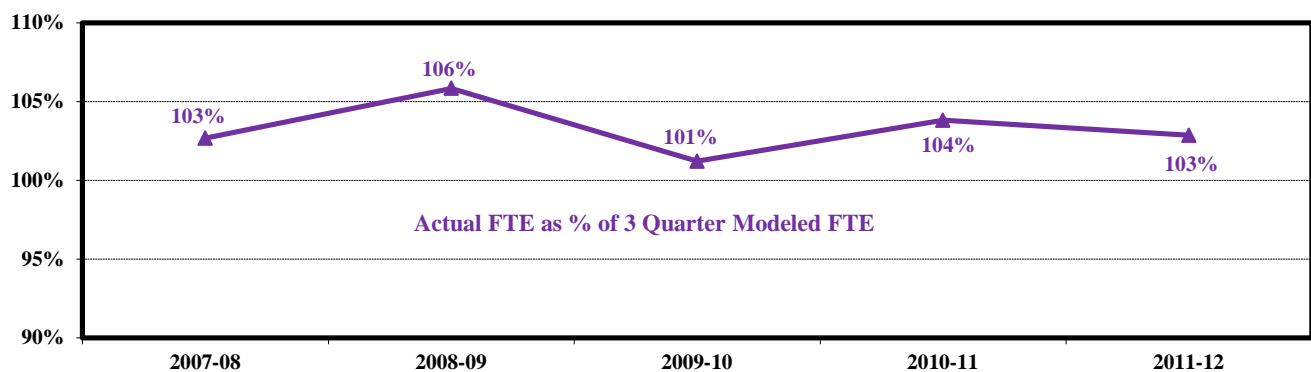
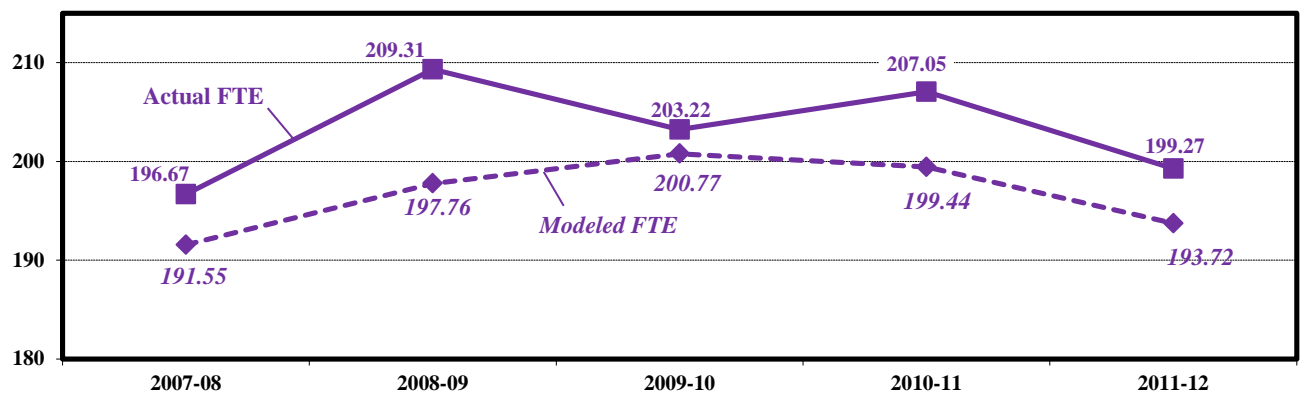


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

College of Education & Human Services

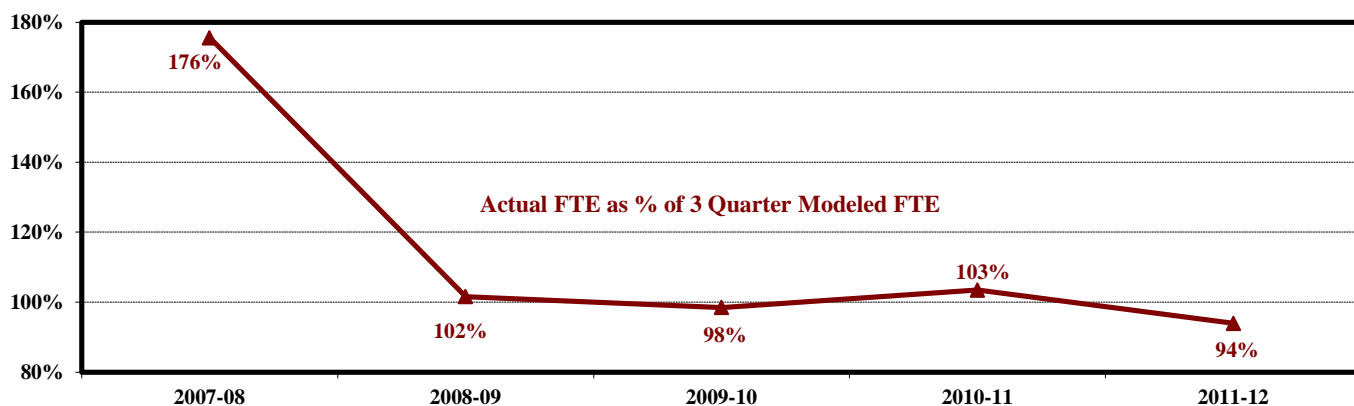
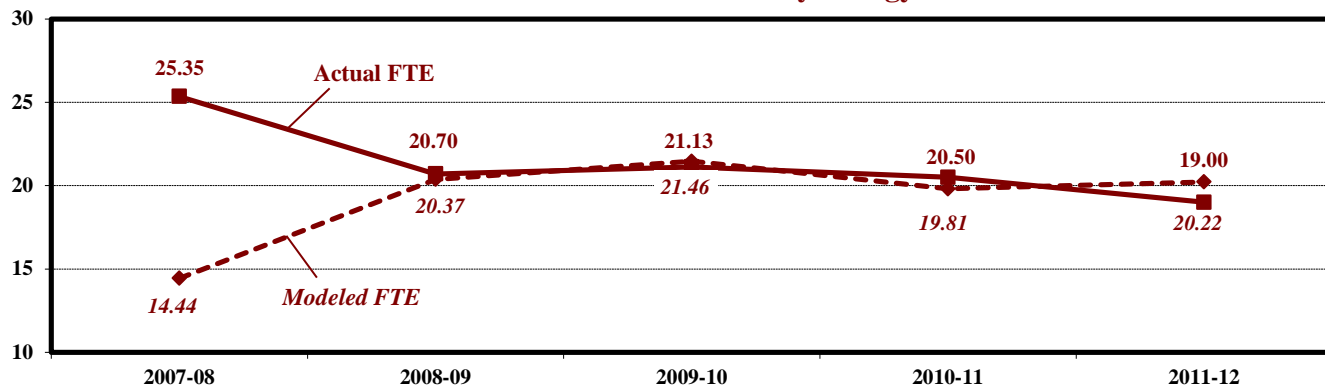


College of Science & Math

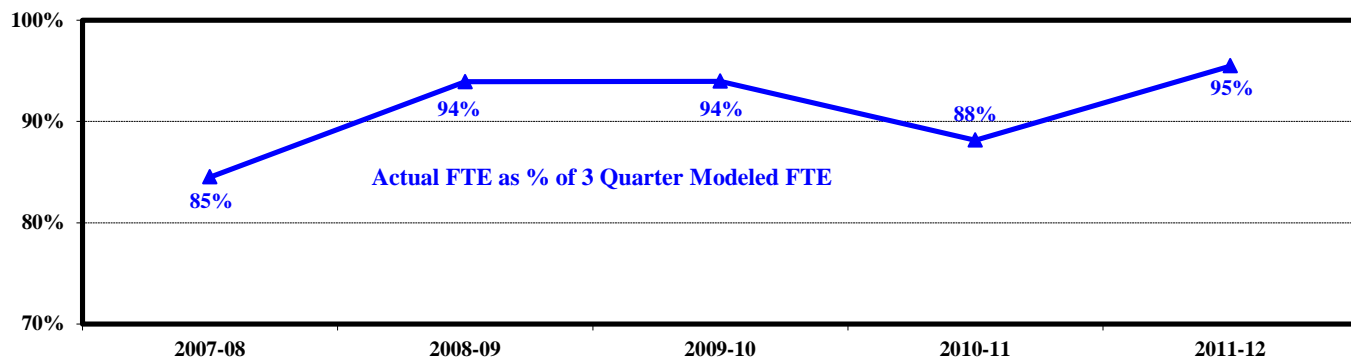
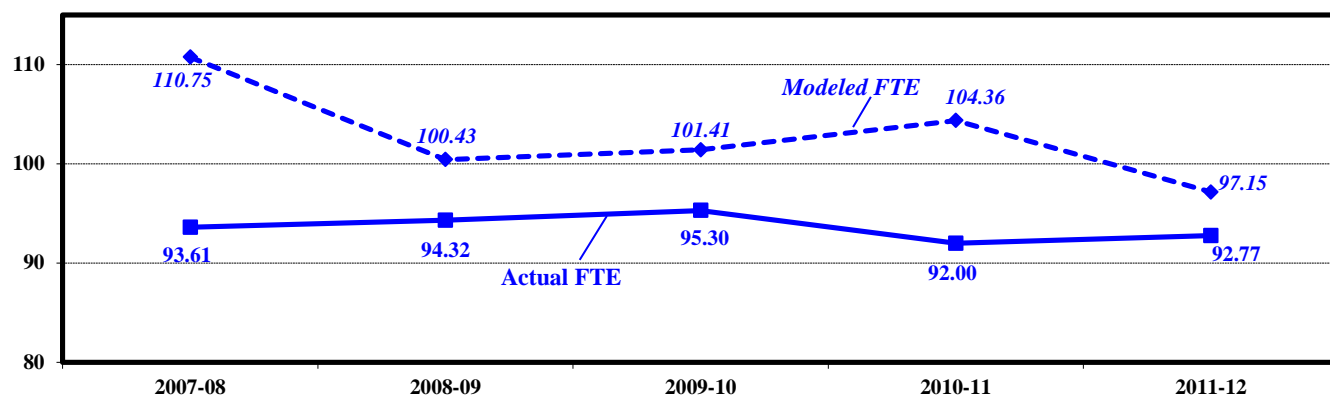


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

School of Professional Psychology

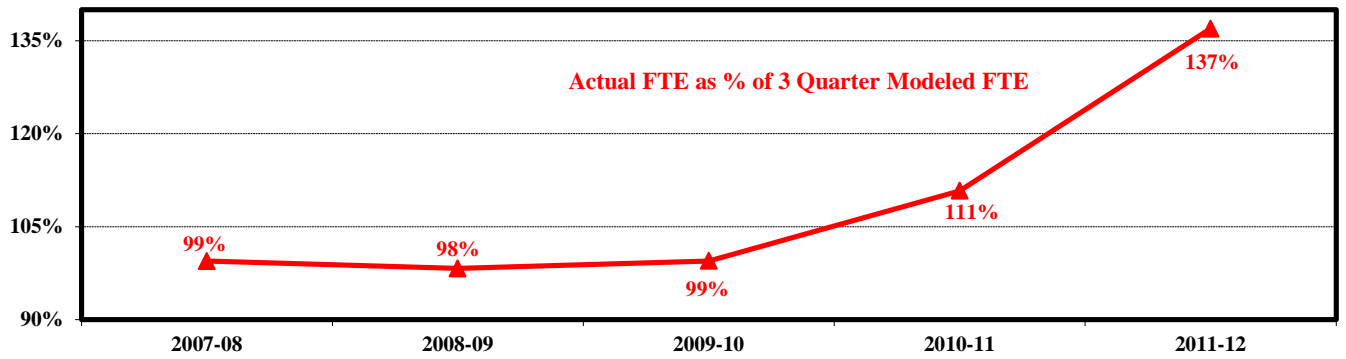
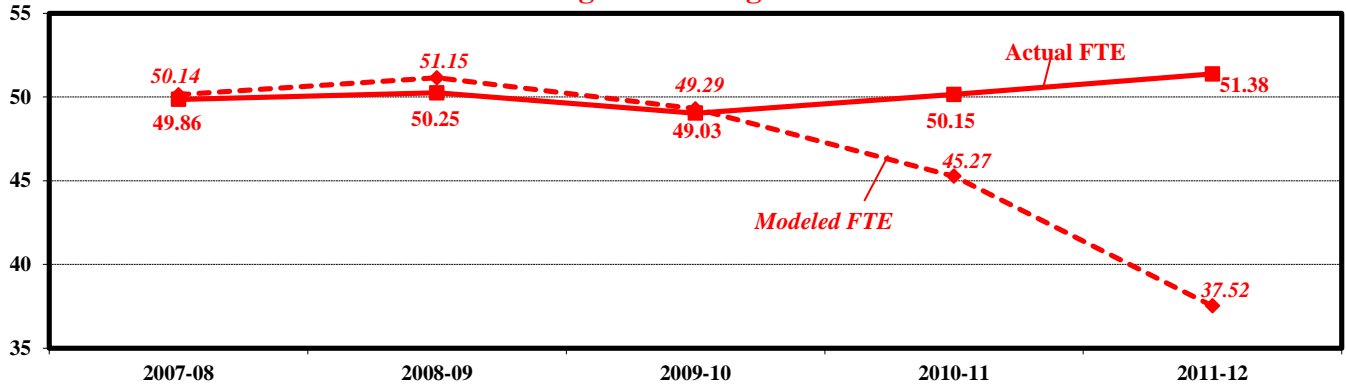


College of Engineering & Computer Science

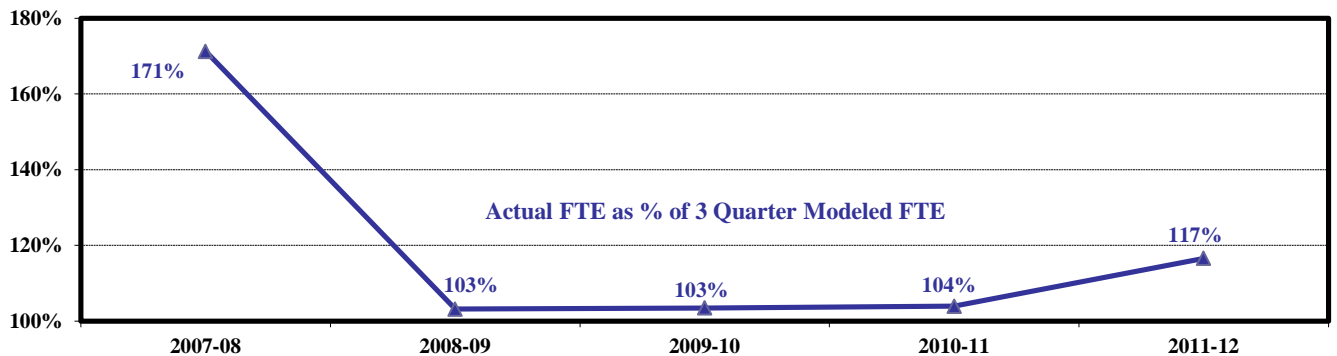
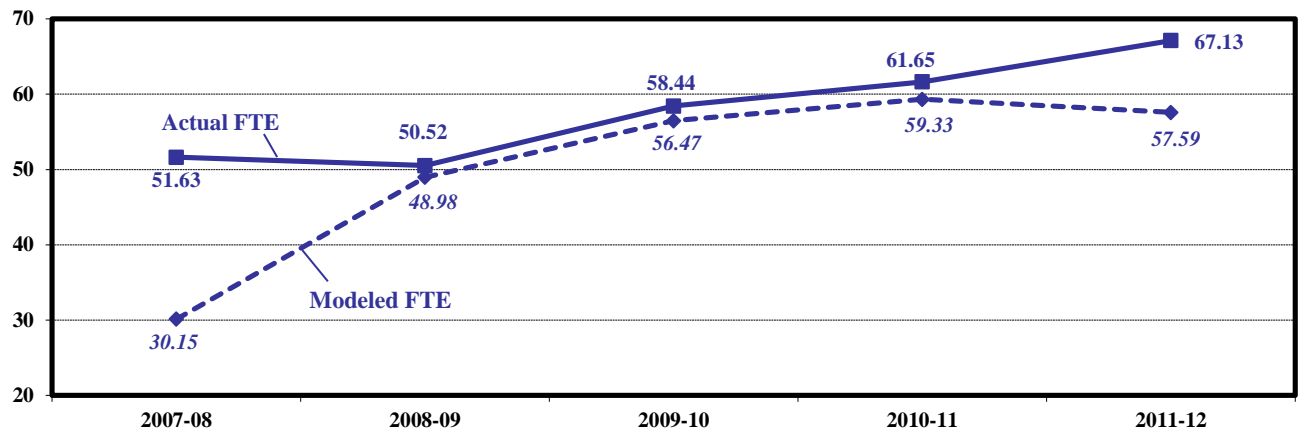


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

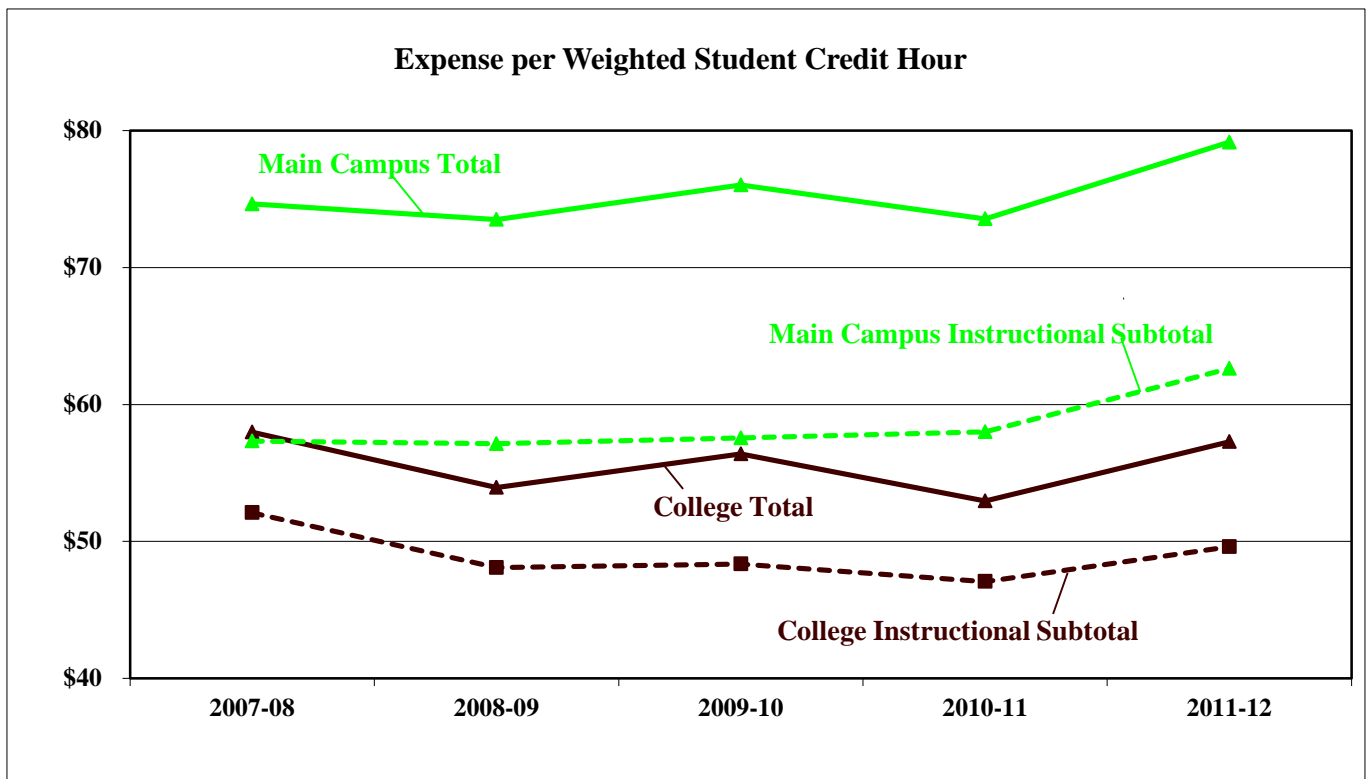
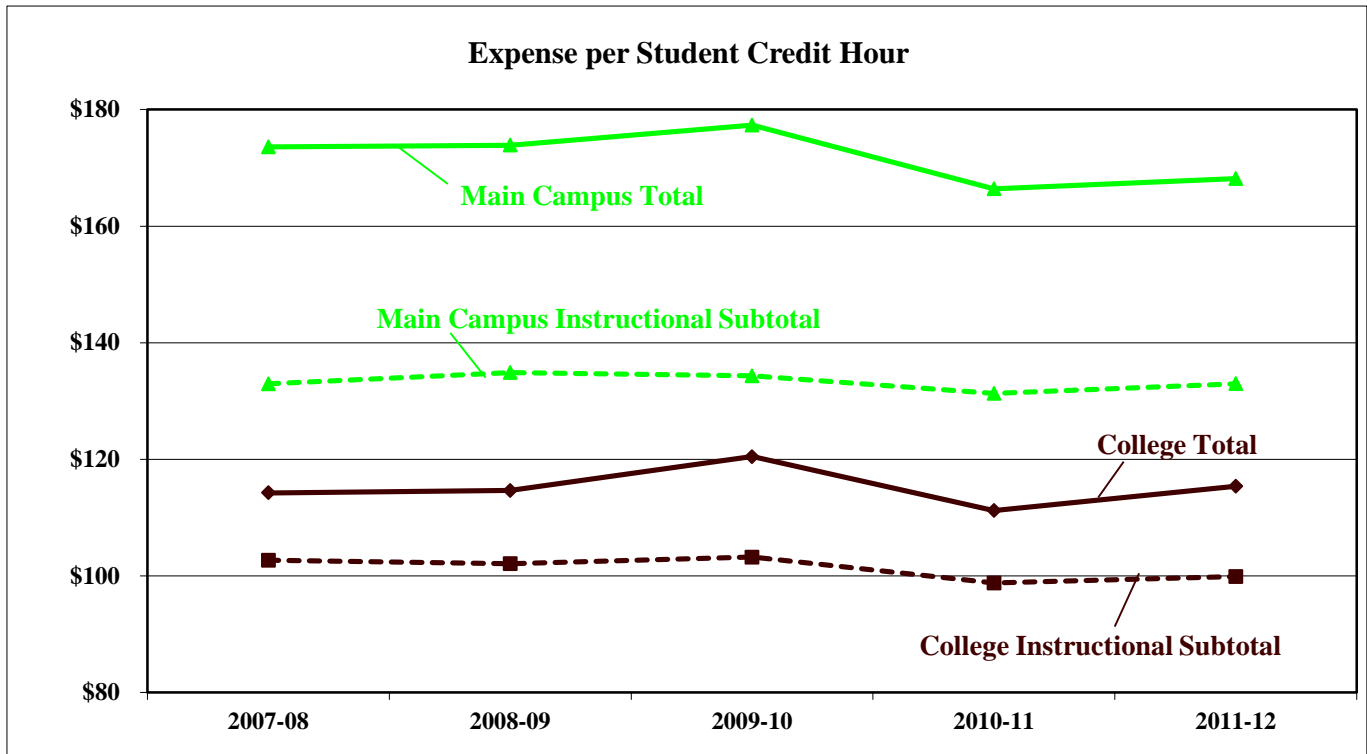
College of Nursing & Health



Lake Campus

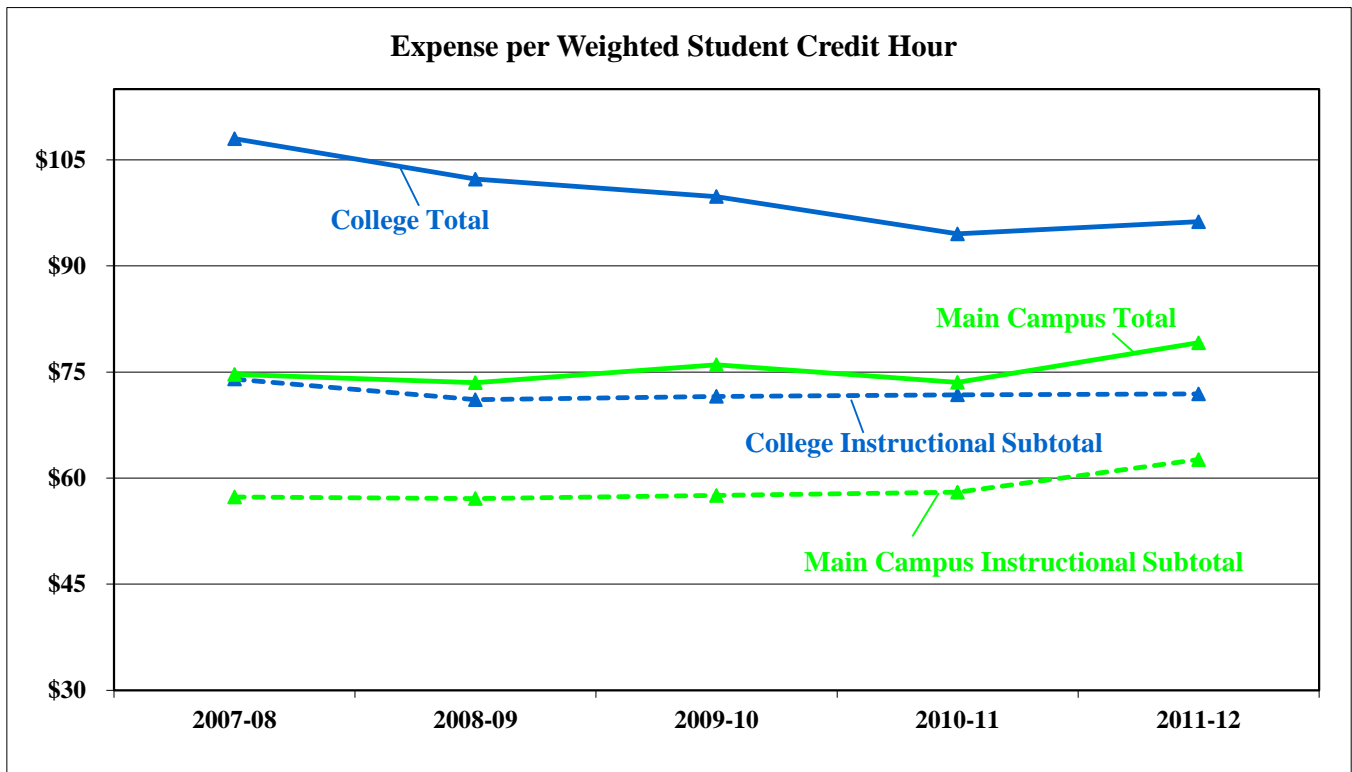
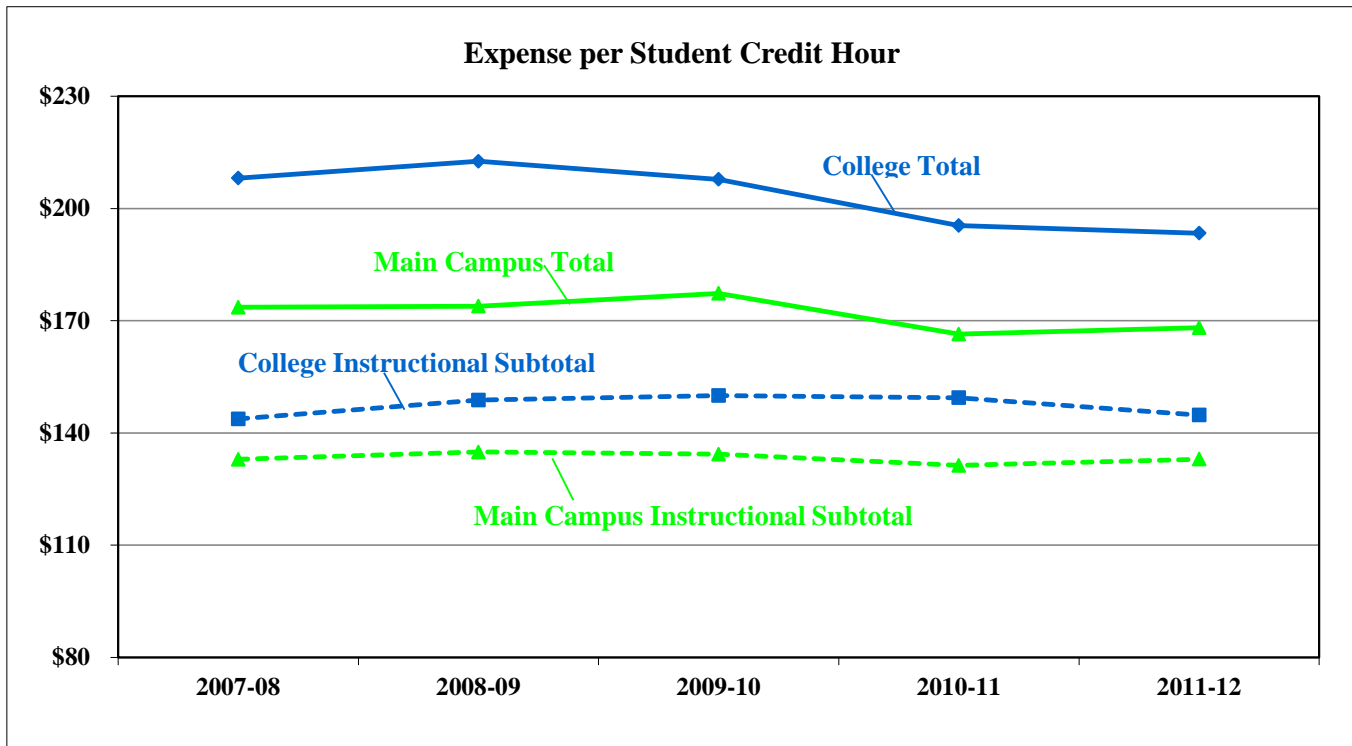


COLLEGE OF LIBERAL ARTS
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



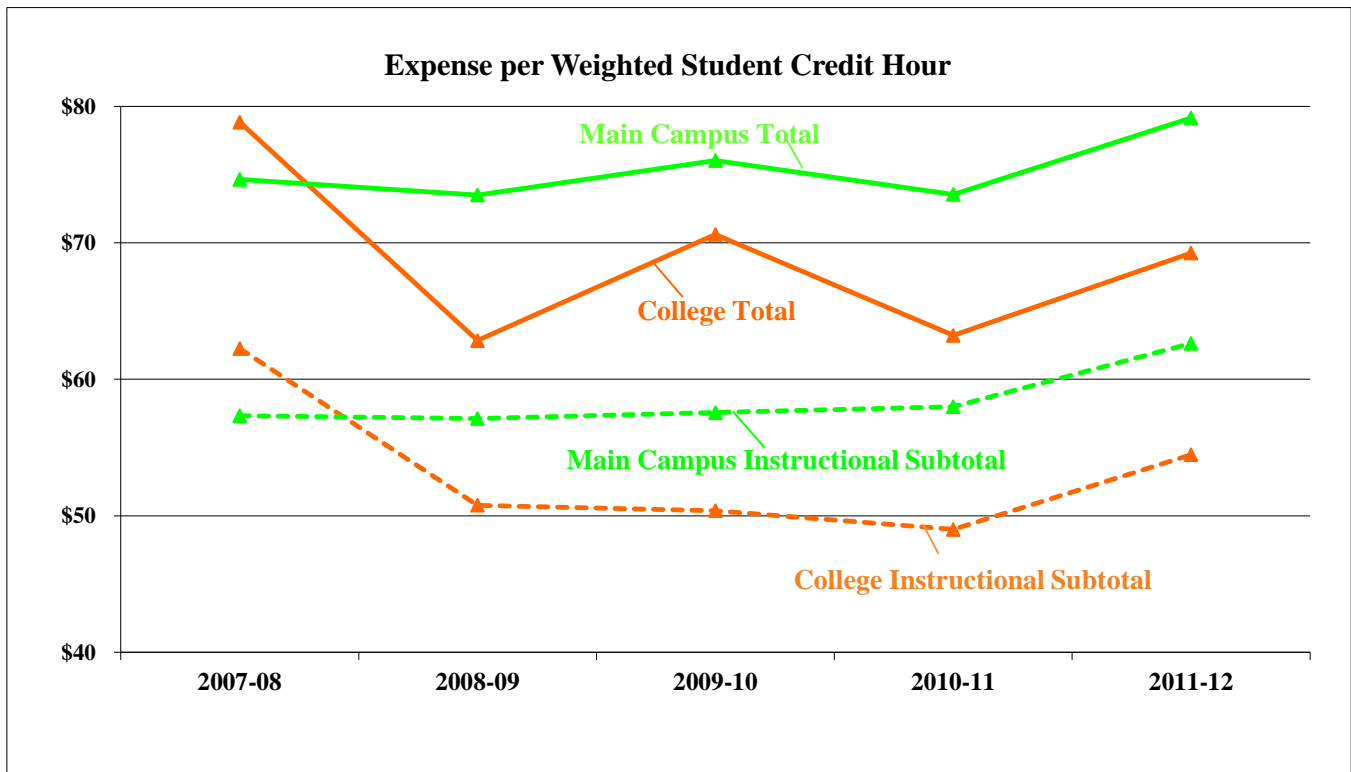
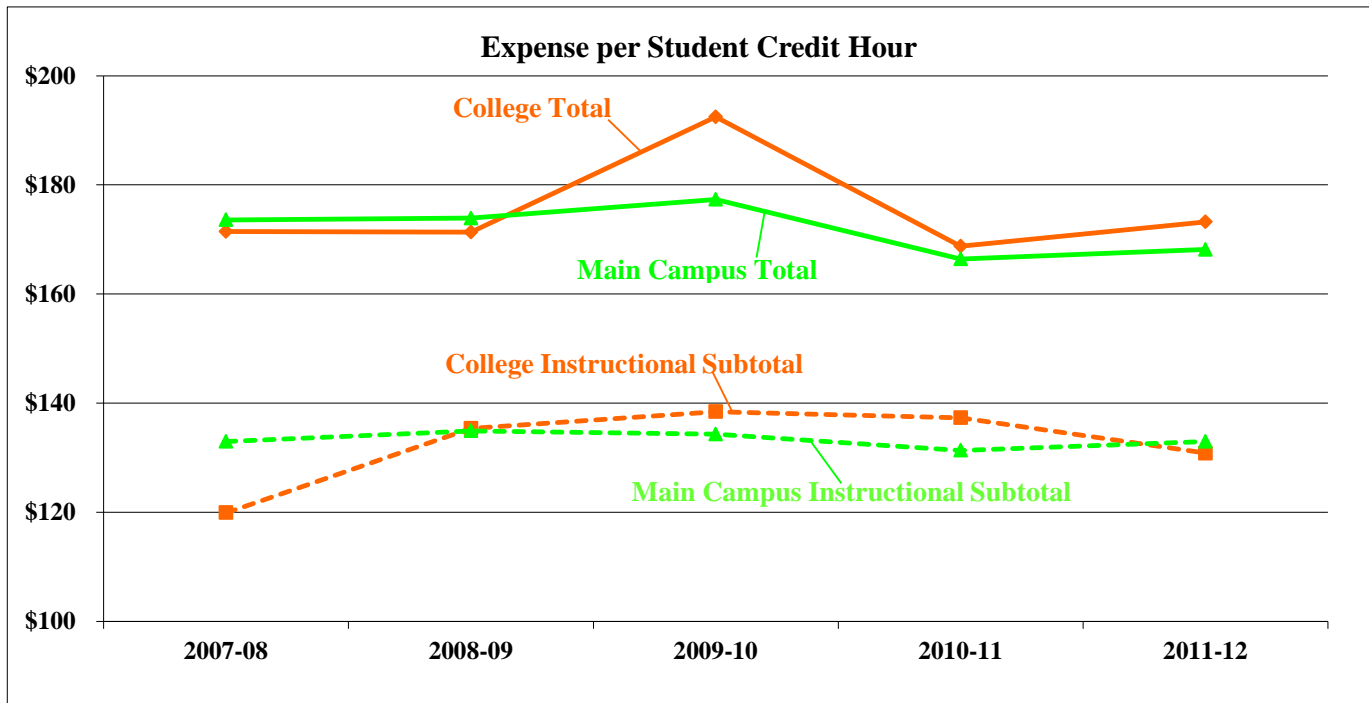
Main Campus Totals Exclude the School of Medicine

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



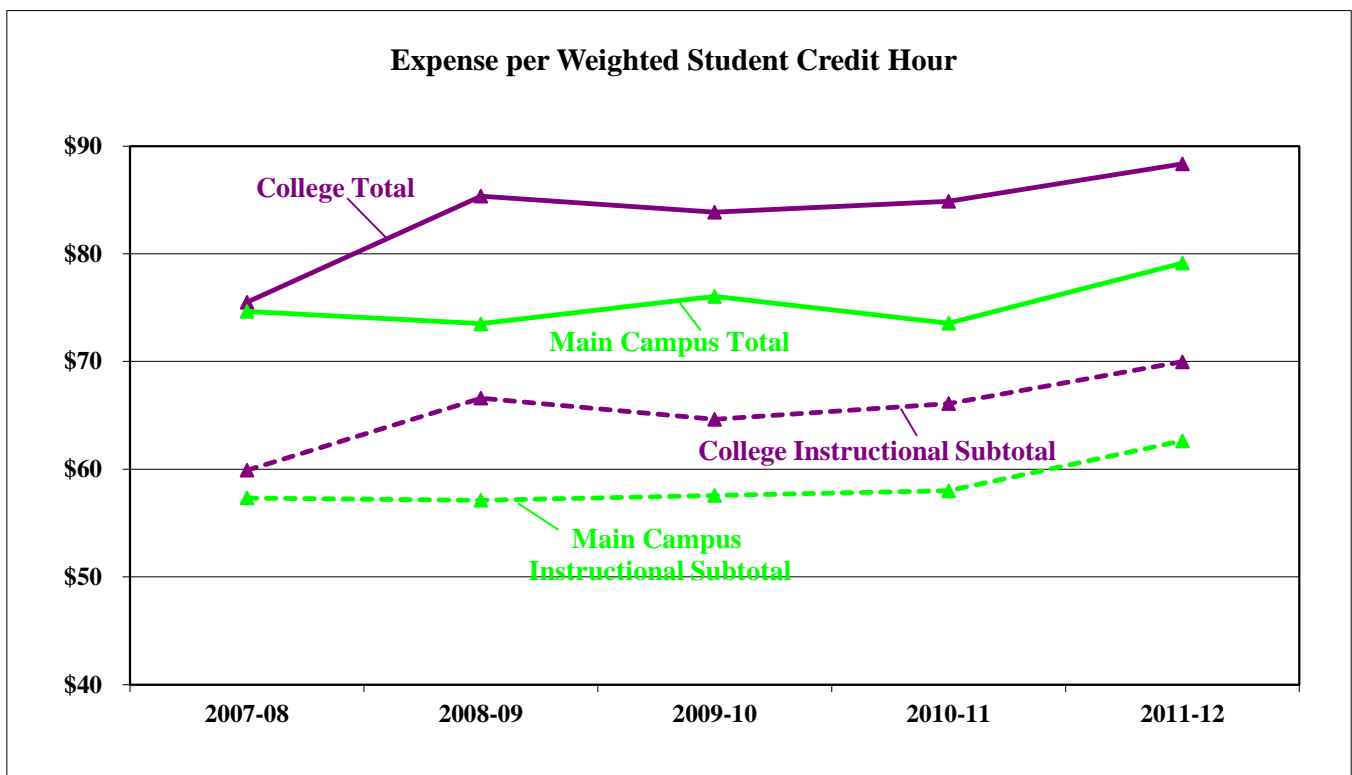
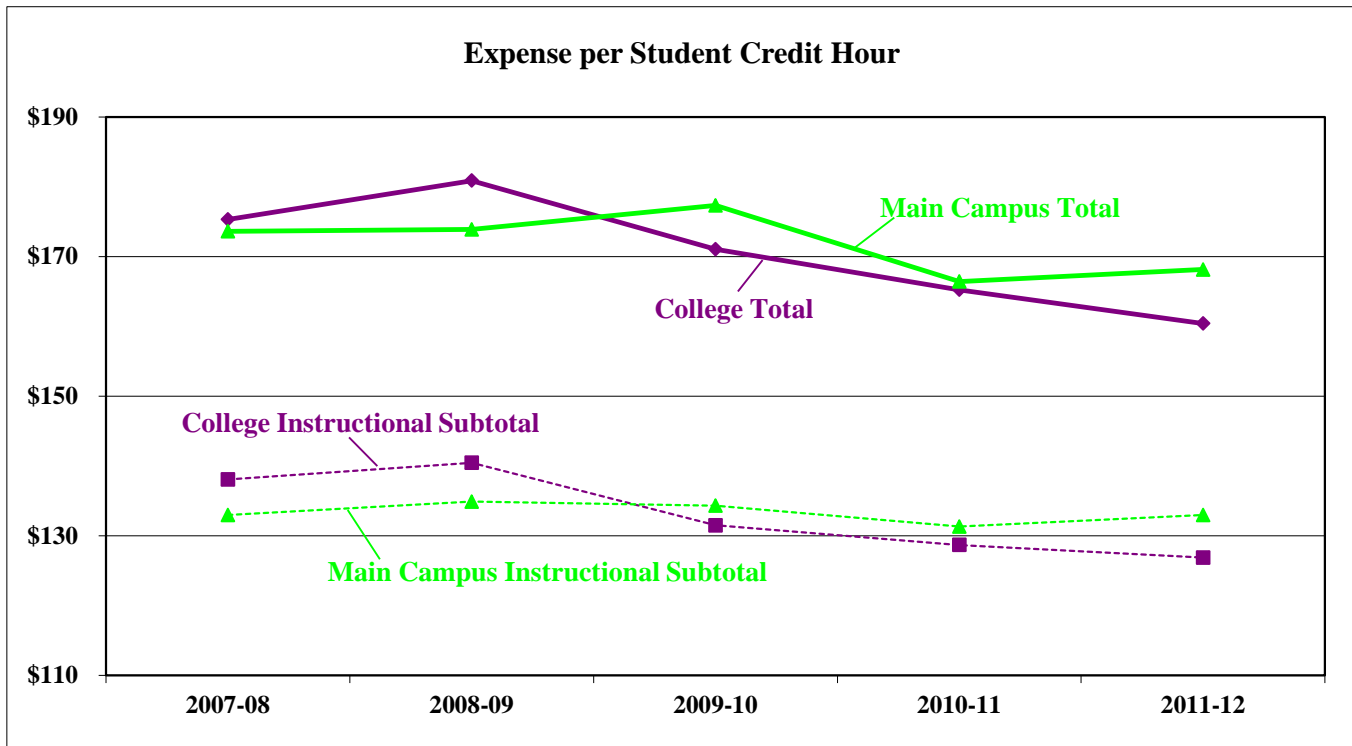
Main Campus Totals Exclude the School of Medicine

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



Main Campus Totals Exclude the School of Medicine

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

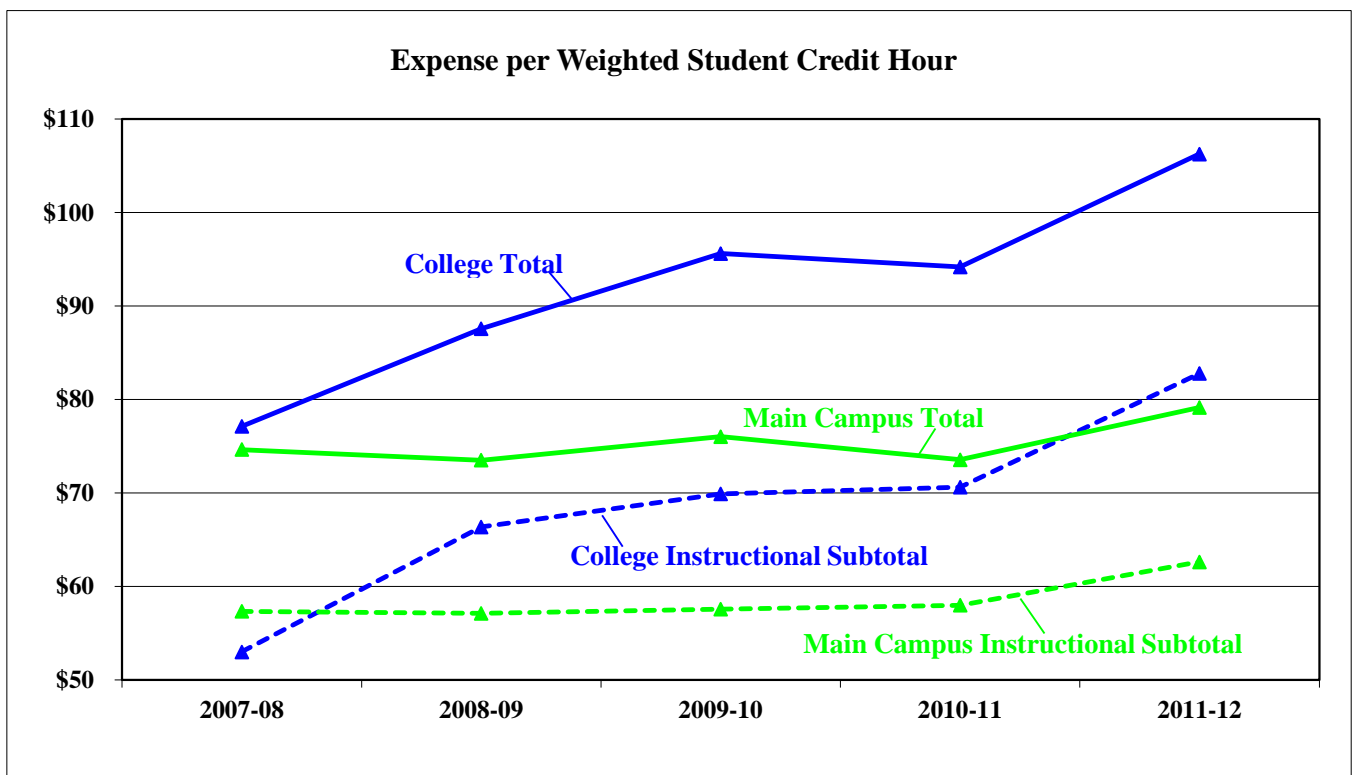
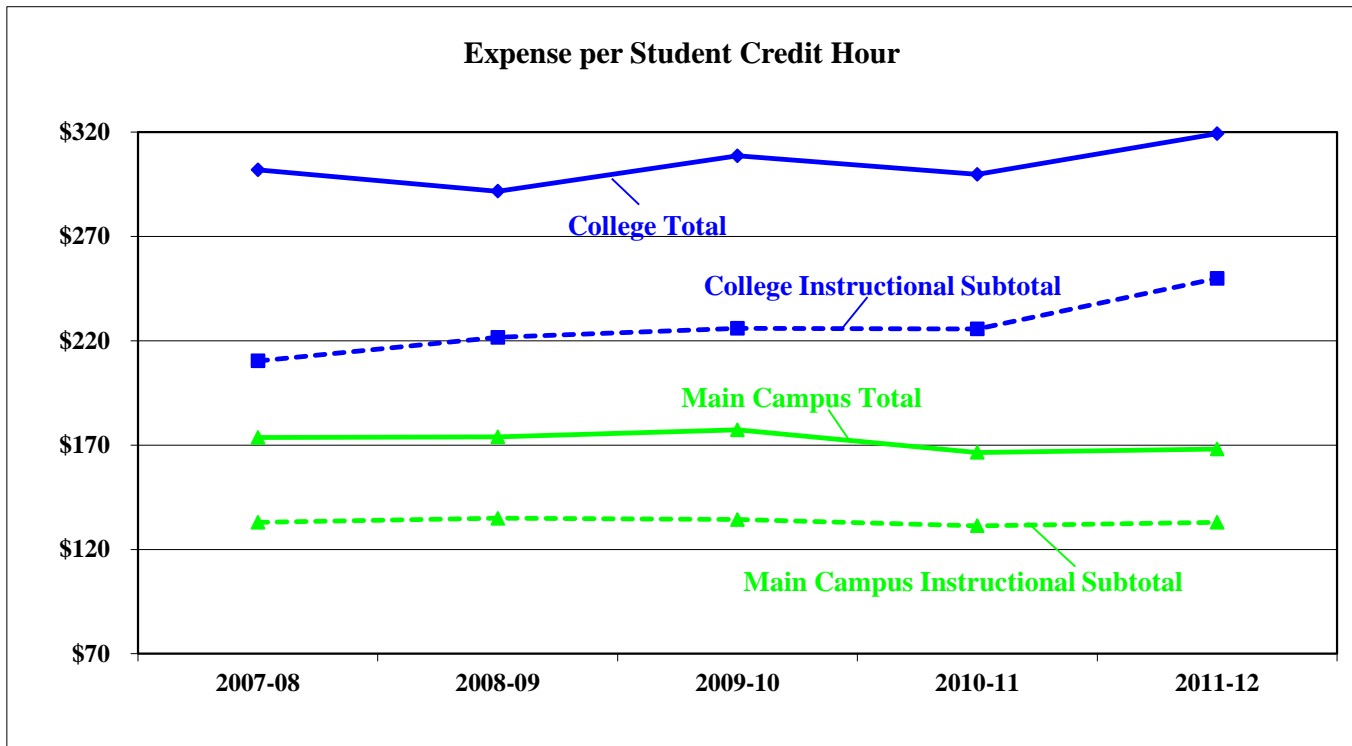


Main Campus Totals Exclude the School of Medicine

COLLEGE OF ENGINEERING & COMPUTER SCIENCE

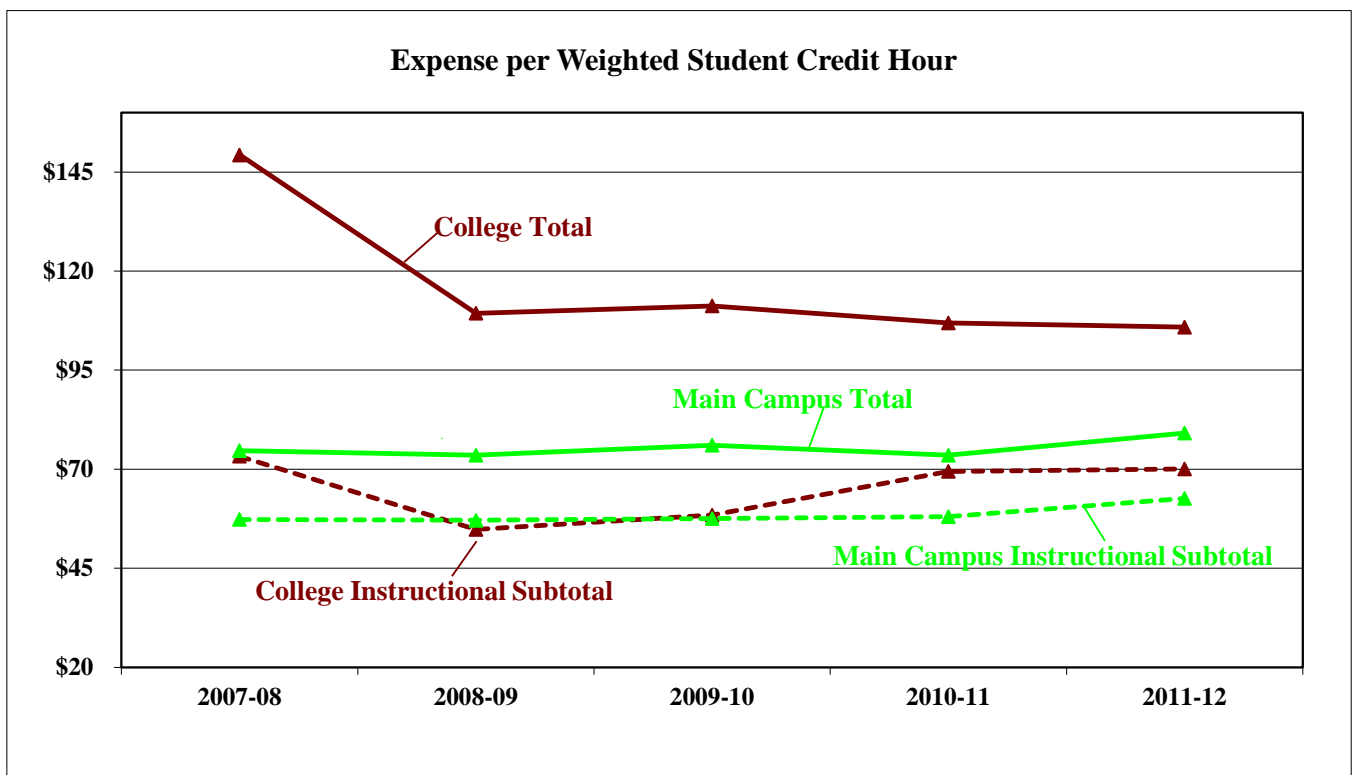
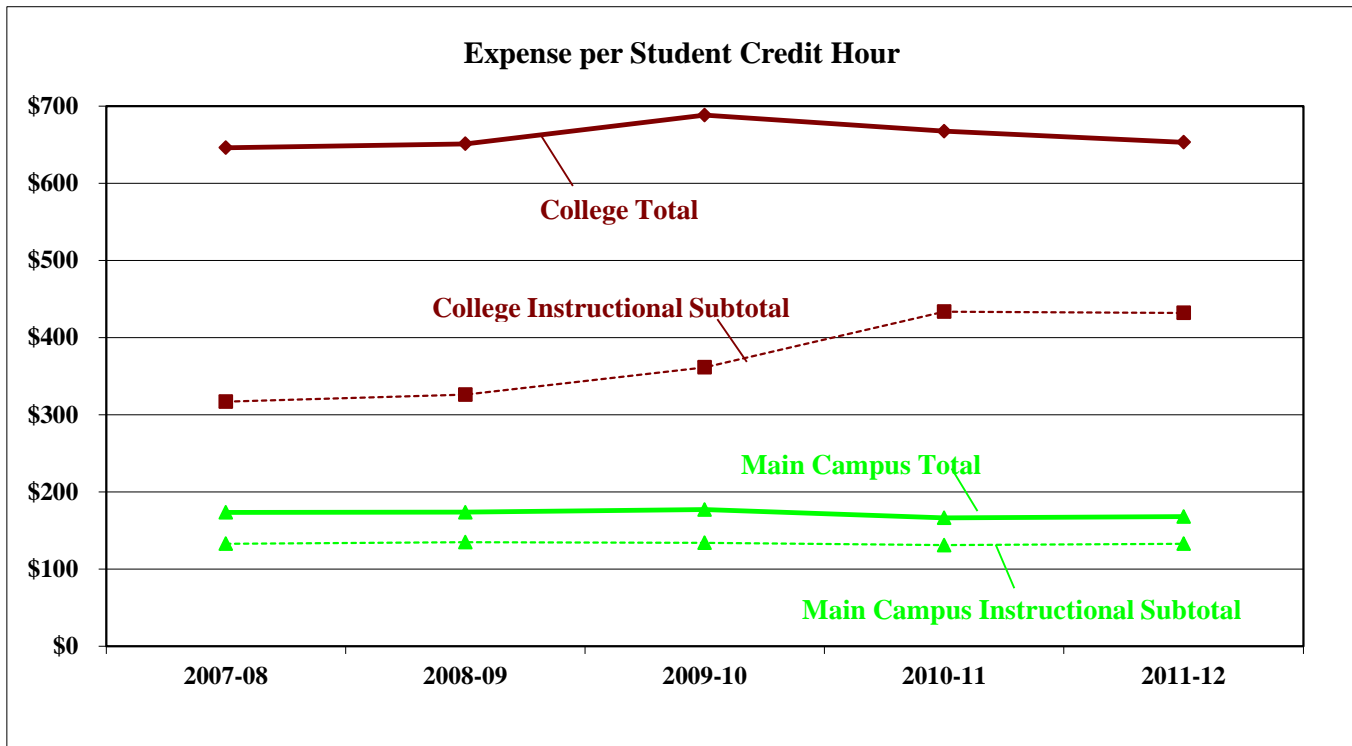
COMPARISON OF COLLEGE & MAIN CAMPUS

INSTRUCTIONAL SUBTOTALS & TOTALS



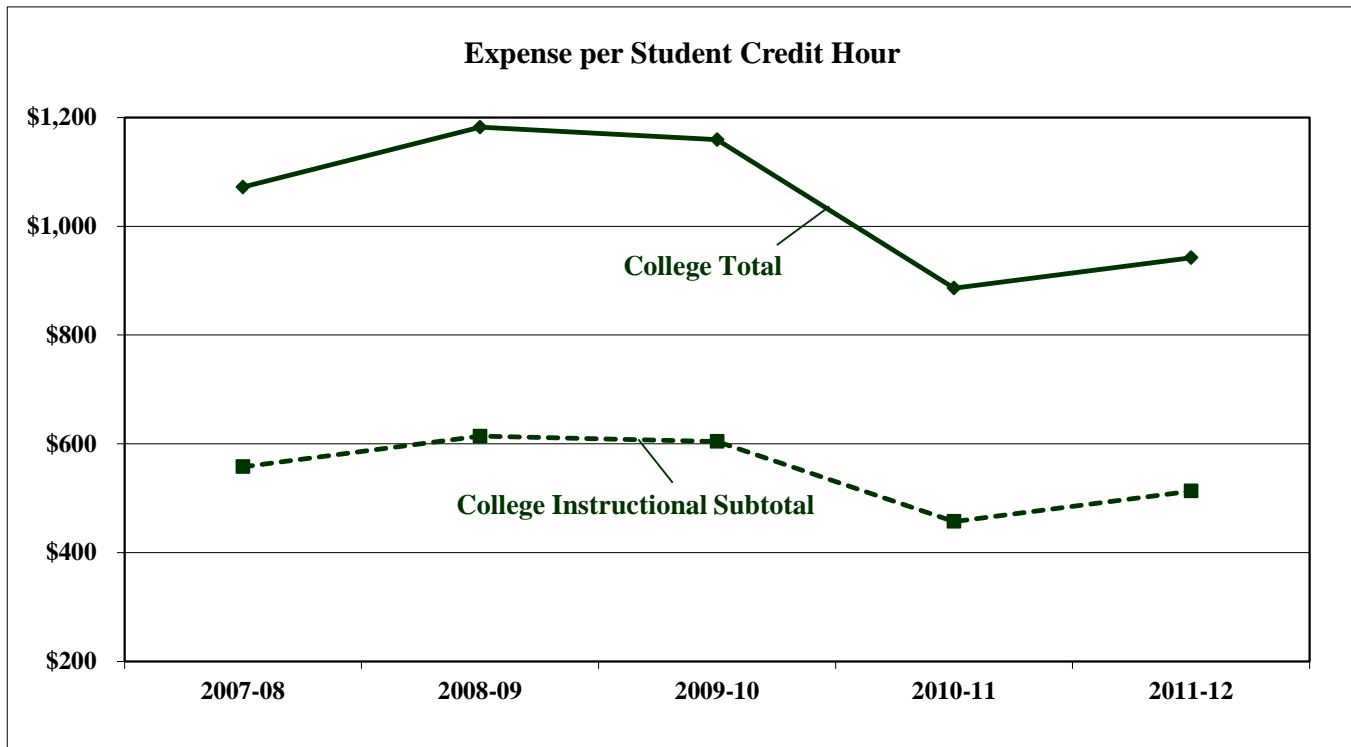
Main Campus Totals Exclude the School of Medicine

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



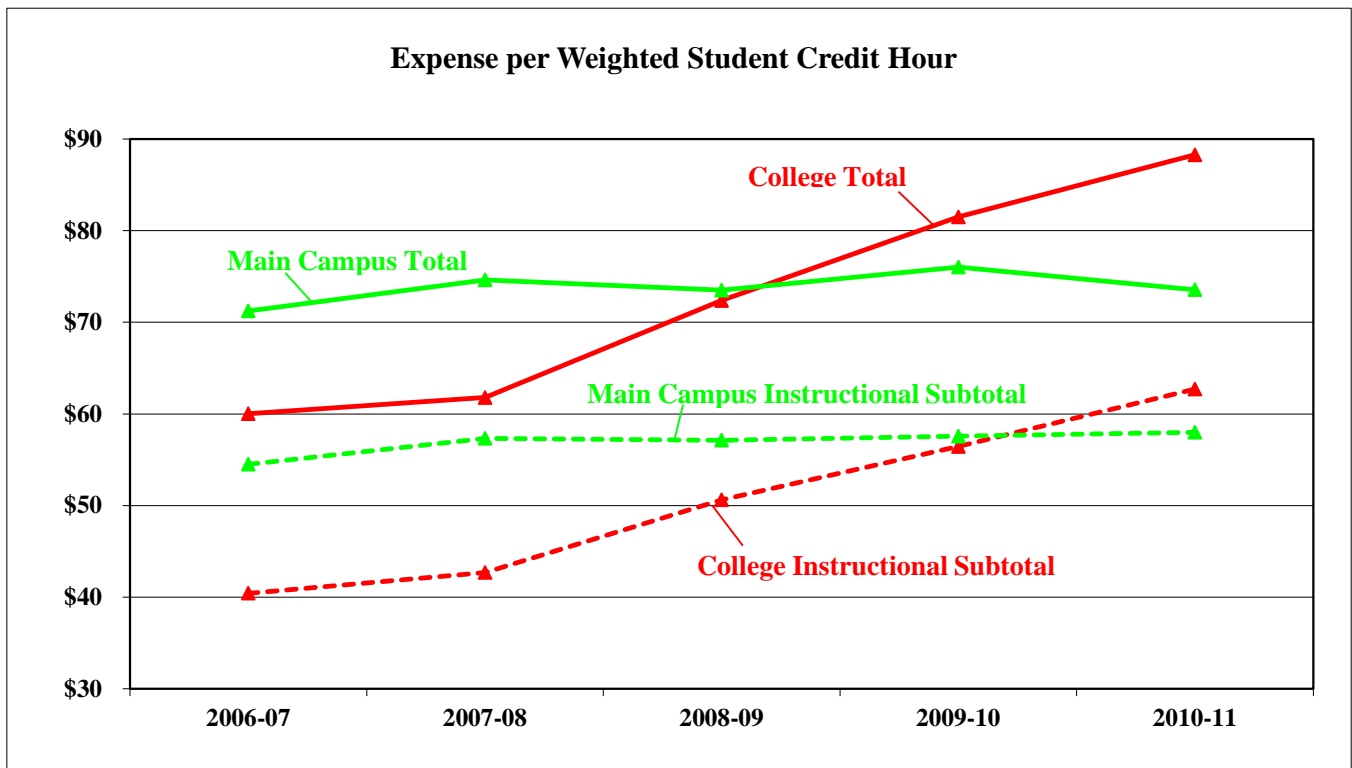
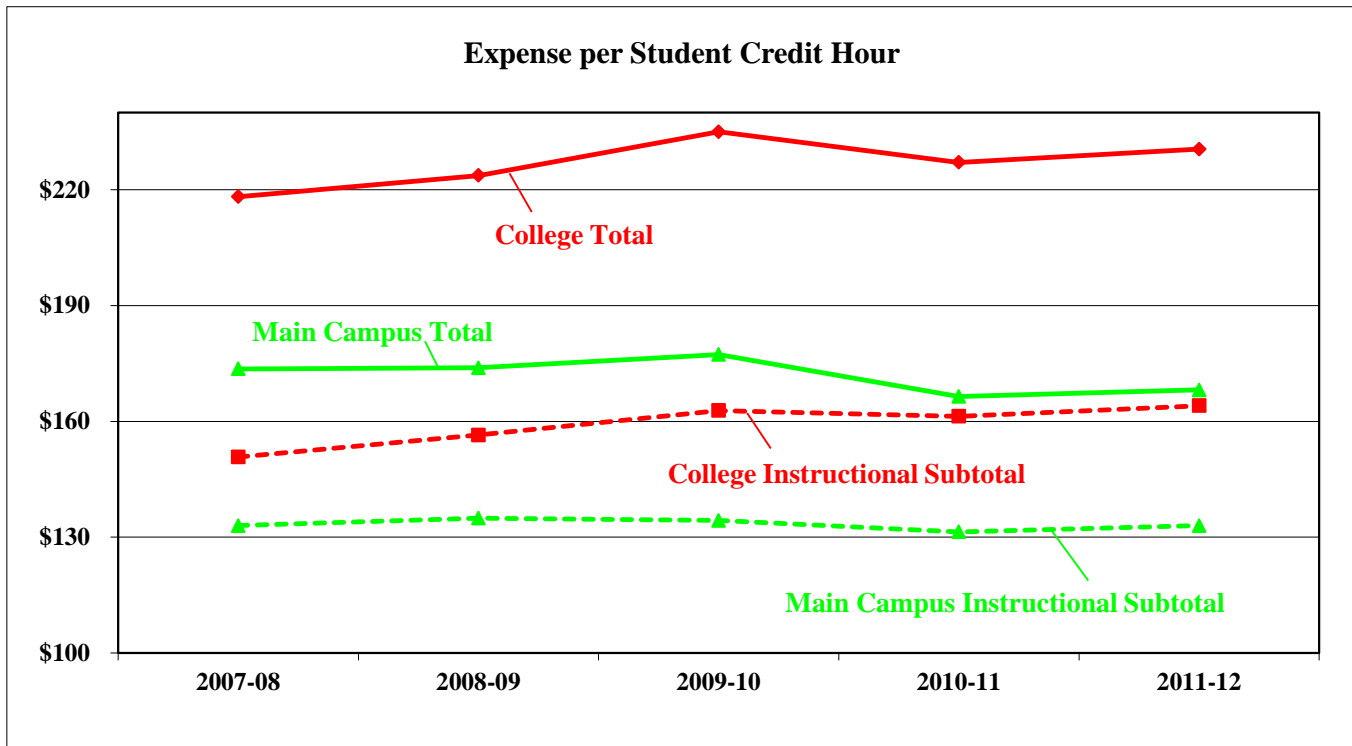
Main Campus Totals Exclude the School of Medicine

SCHOOL OF MEDICINE
INSTRUCTIONAL SUBTOTALS & TOTALS



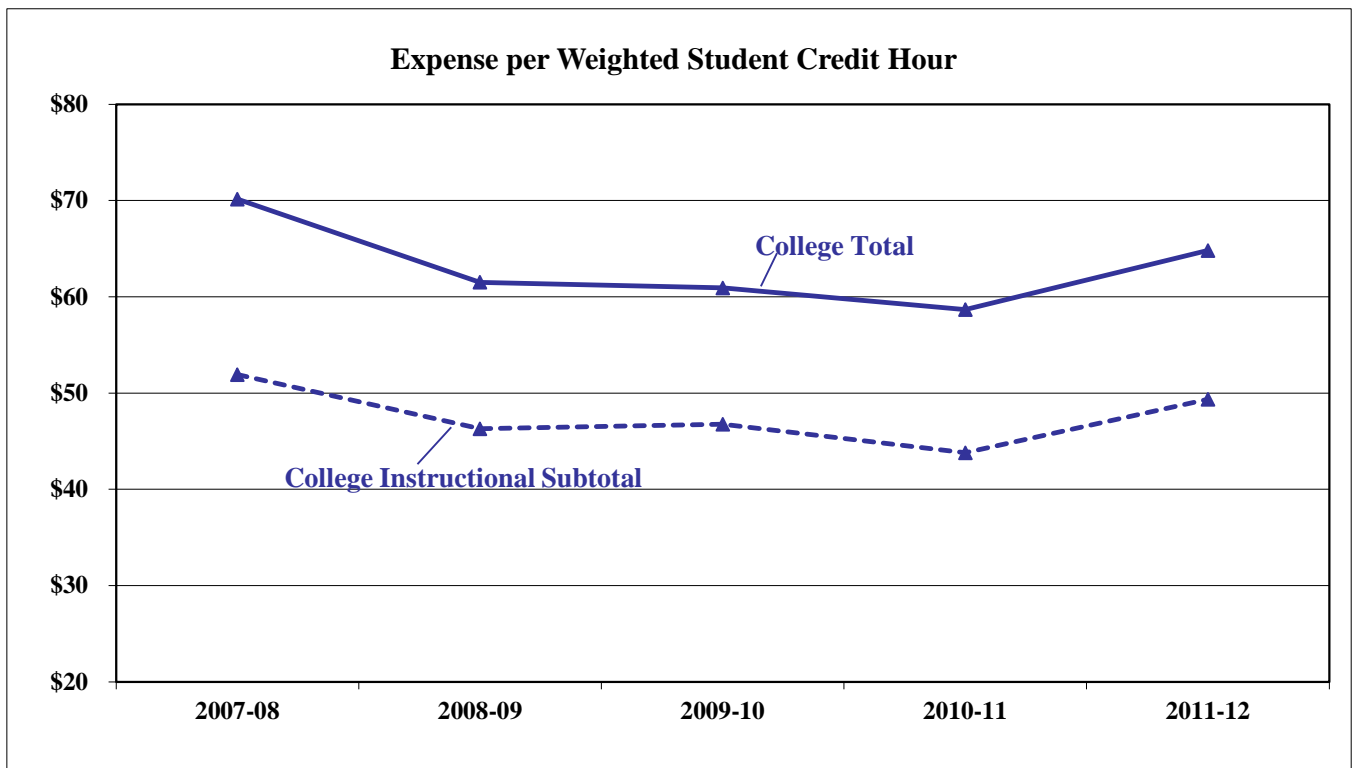
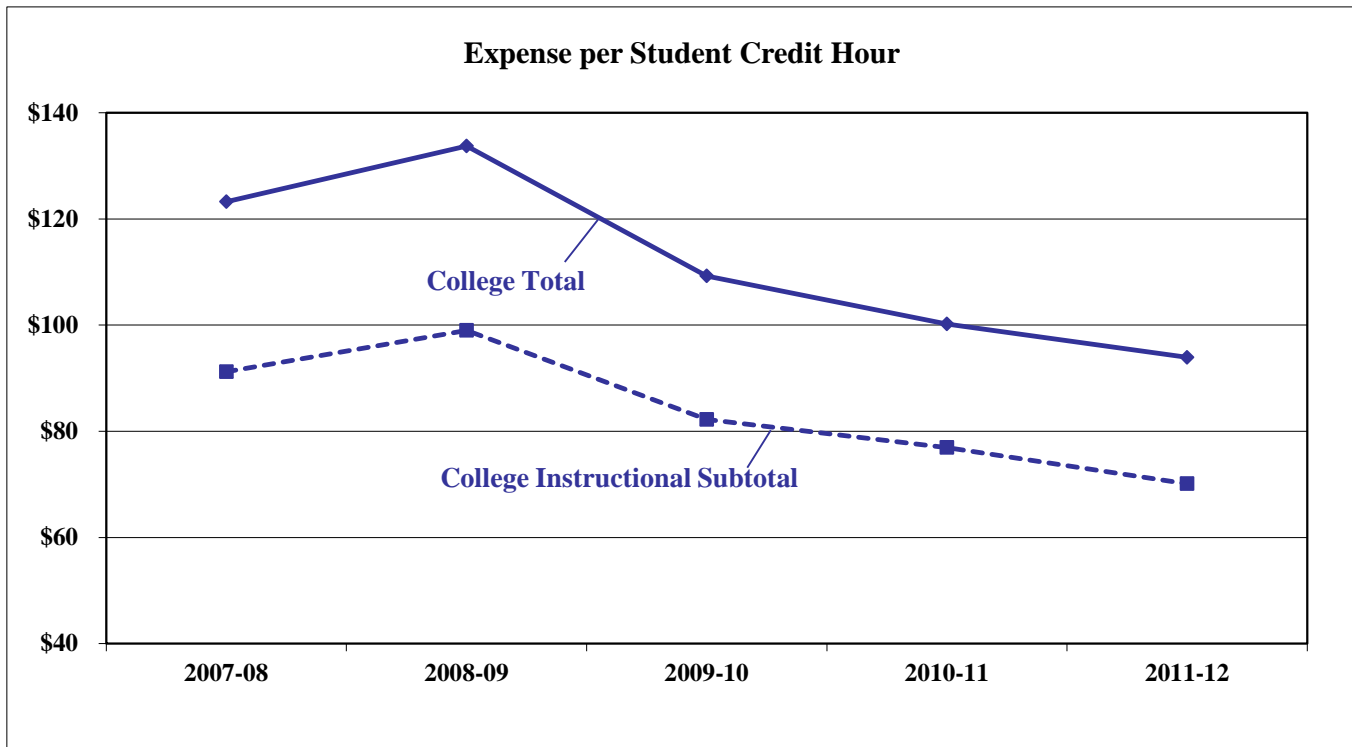
Expense per Weighted Student Credit Hour is not calculated for the School of Medicine

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



Main Campus Totals Exclude the School of Medicine

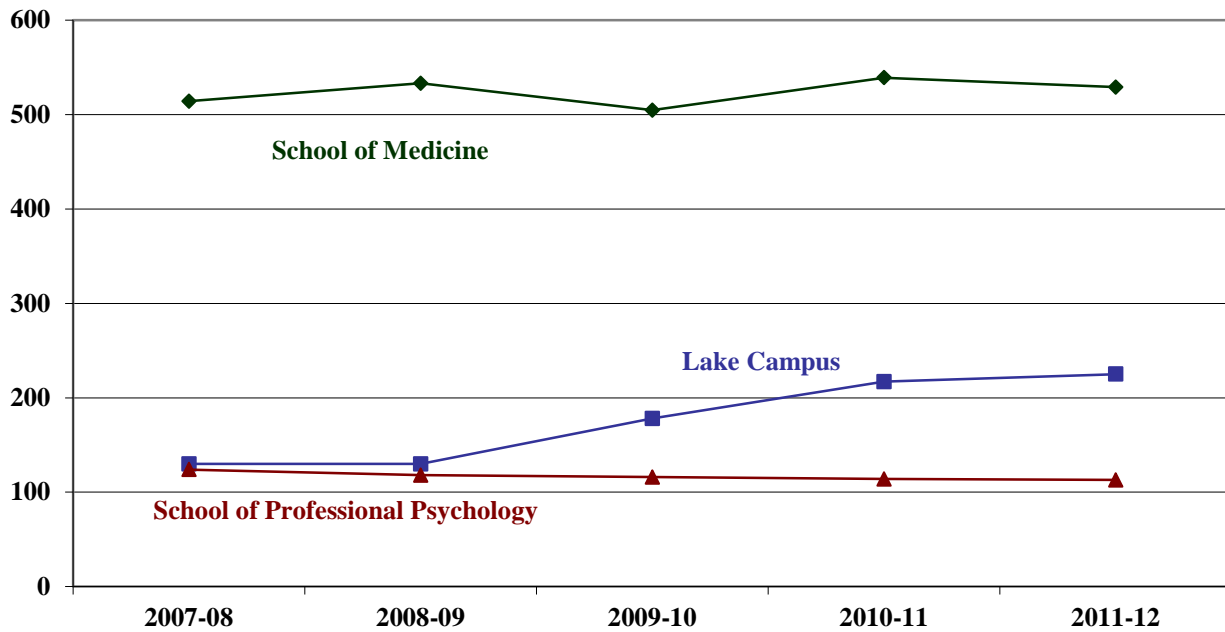
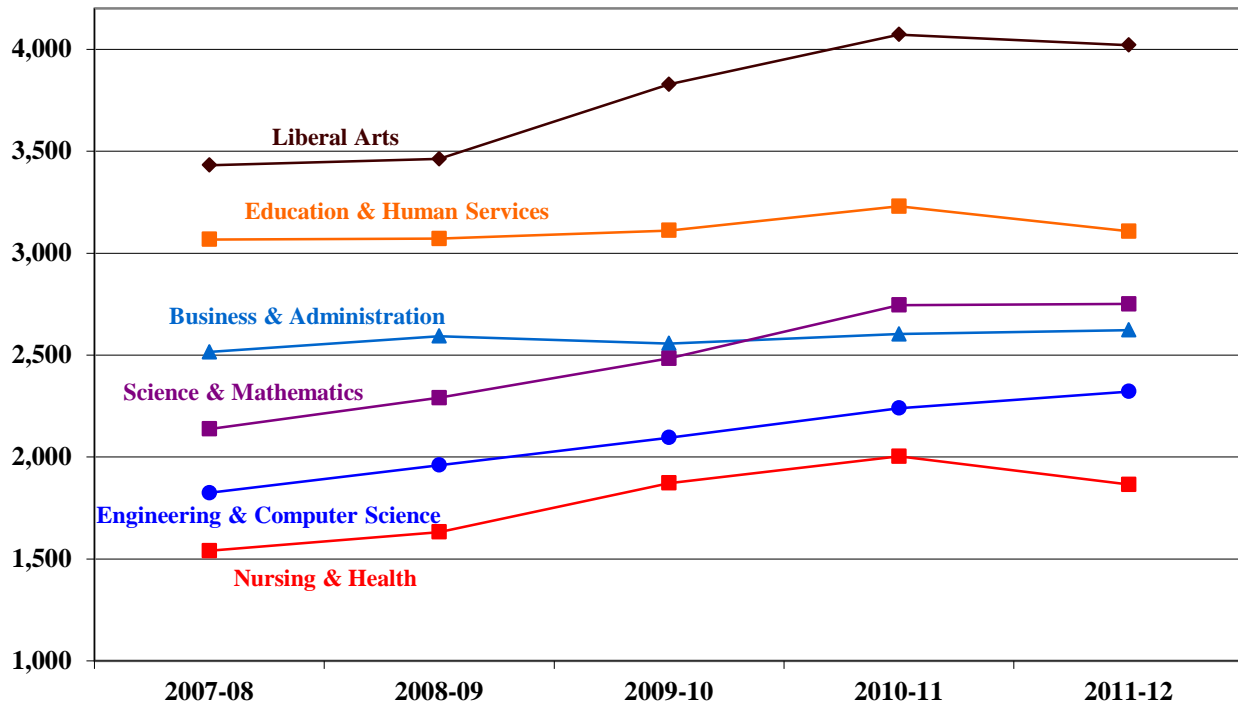
LAKE CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



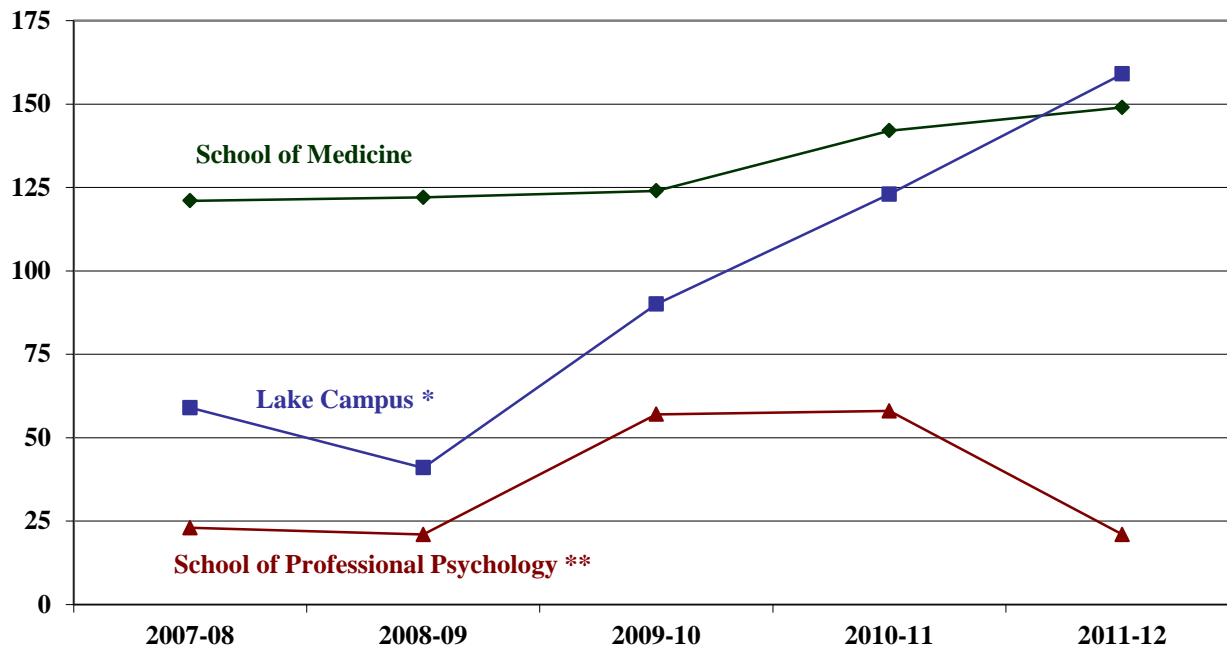
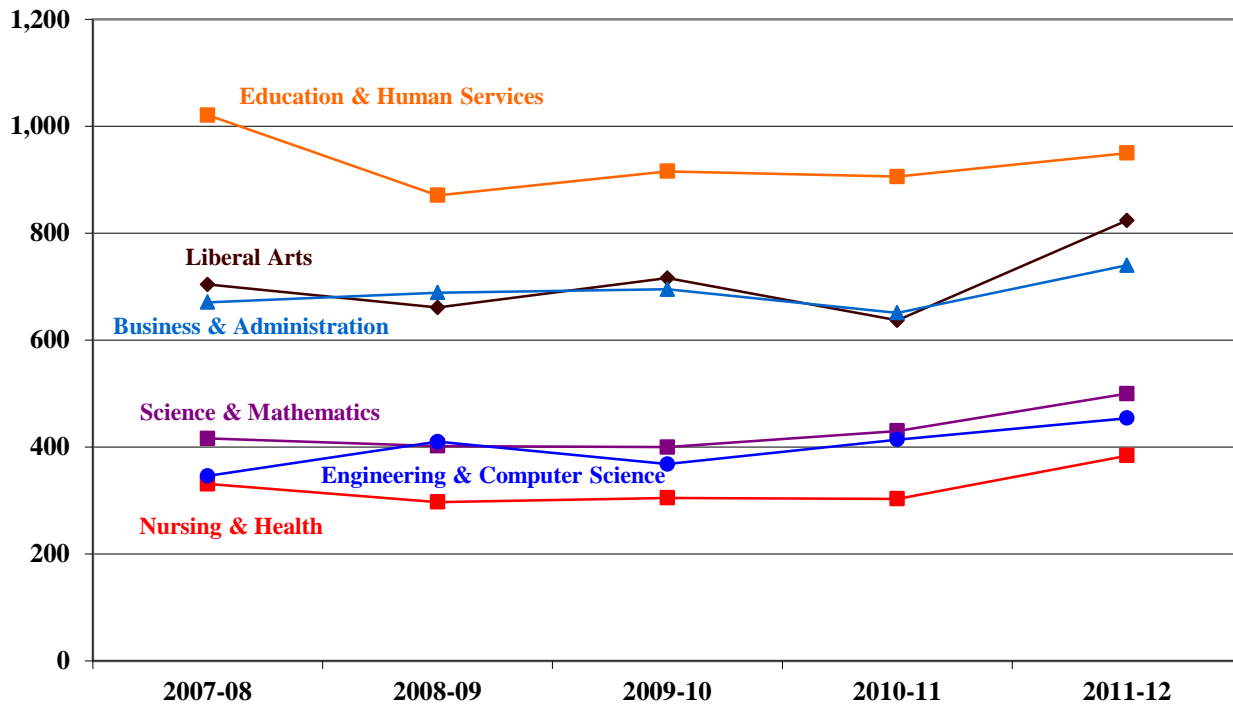
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NUMBER OF MAJORS BY COLLEGE

(Includes University College Intended Majors)



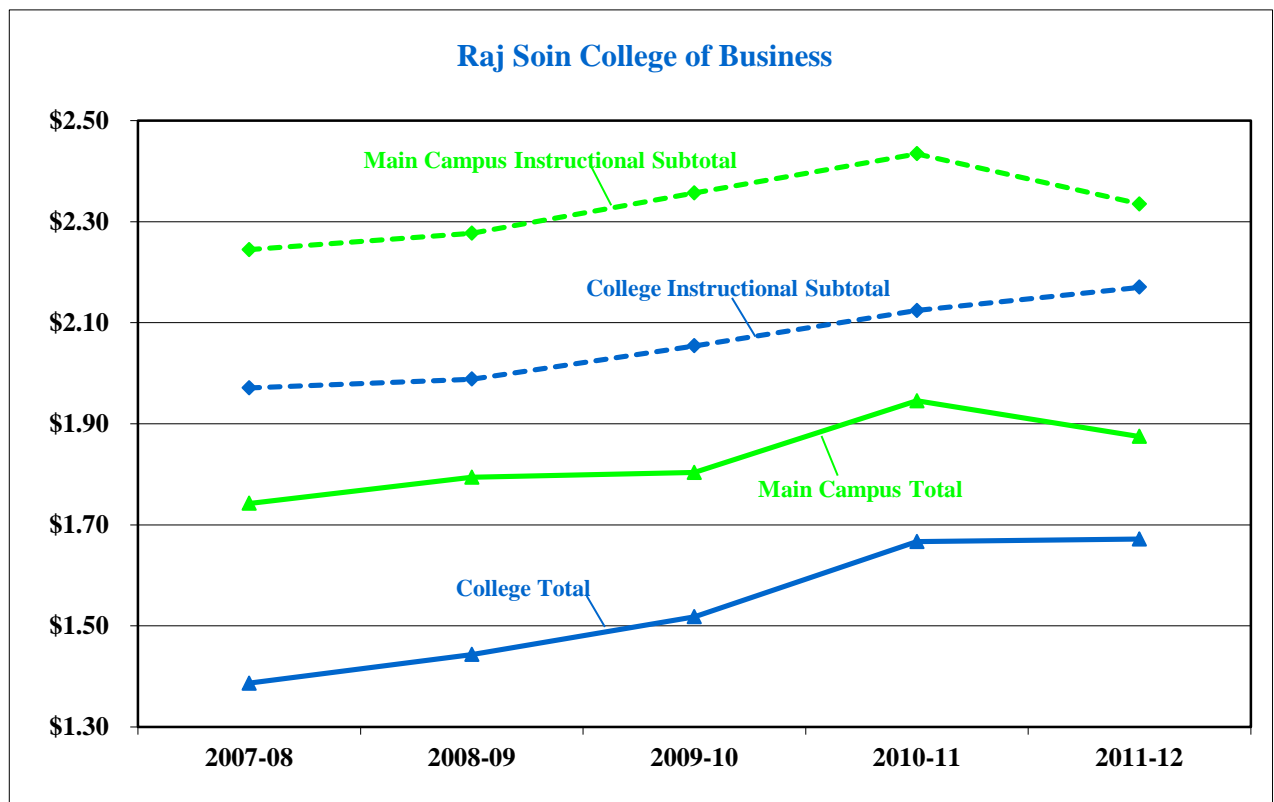
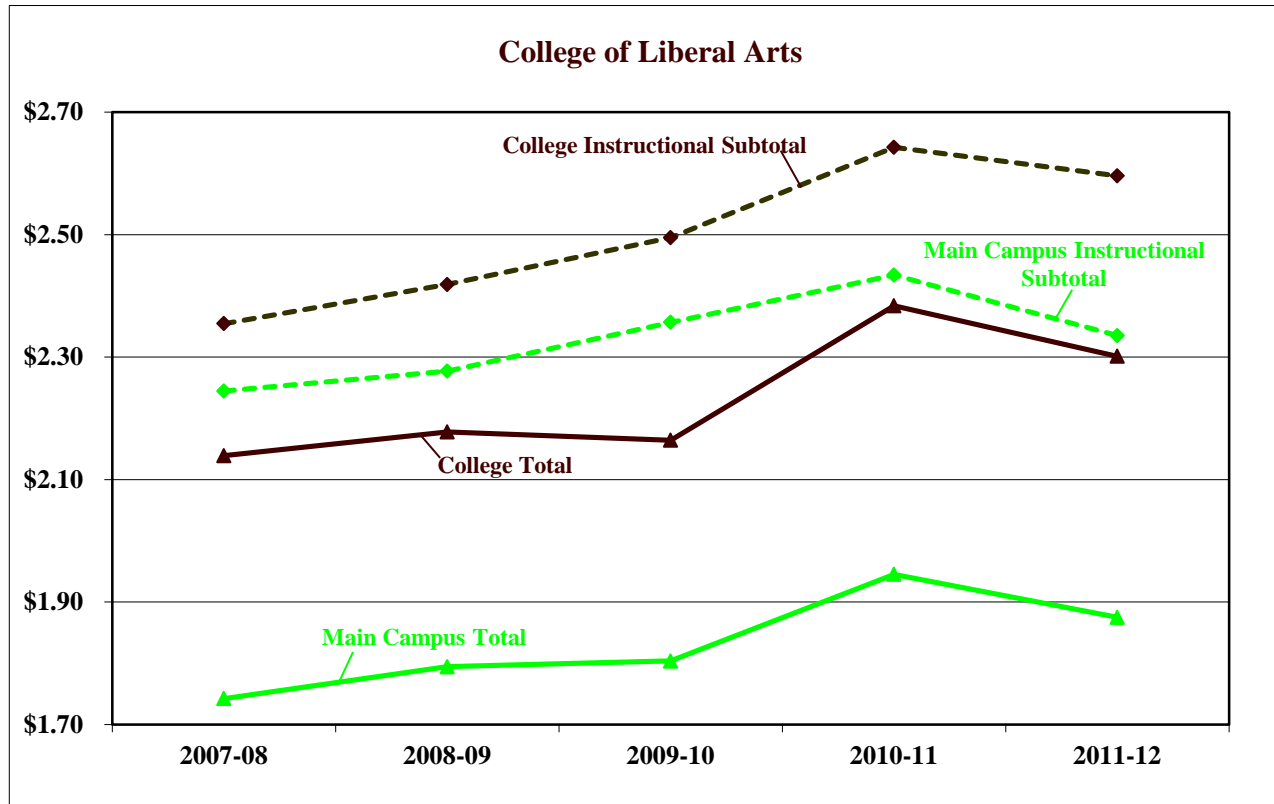
DEGREES AWARDED BY COLLEGE



* Starting in 2009-10 Lake Campus degrees awarded include Bachelors degrees.

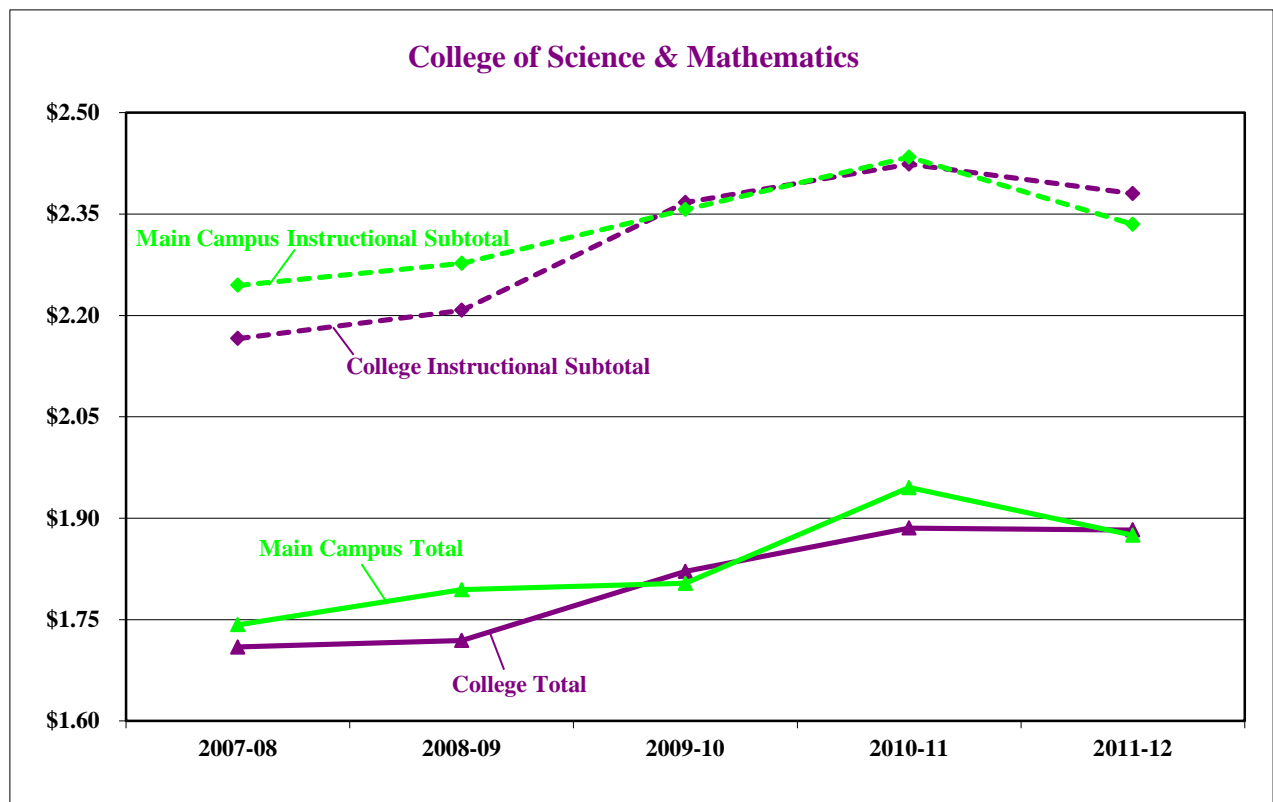
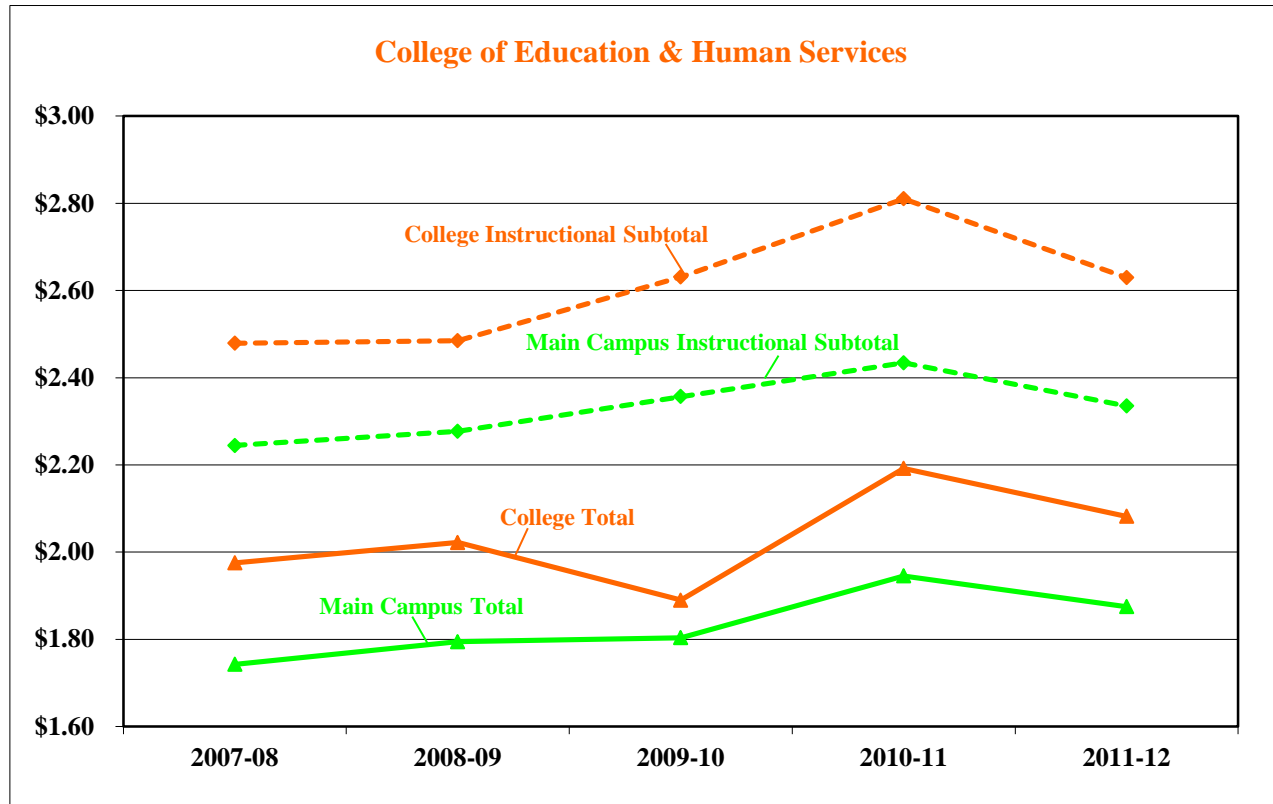
** Starting in 2009-10 School of Professional Psychology degrees awarded include Master's degrees.

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



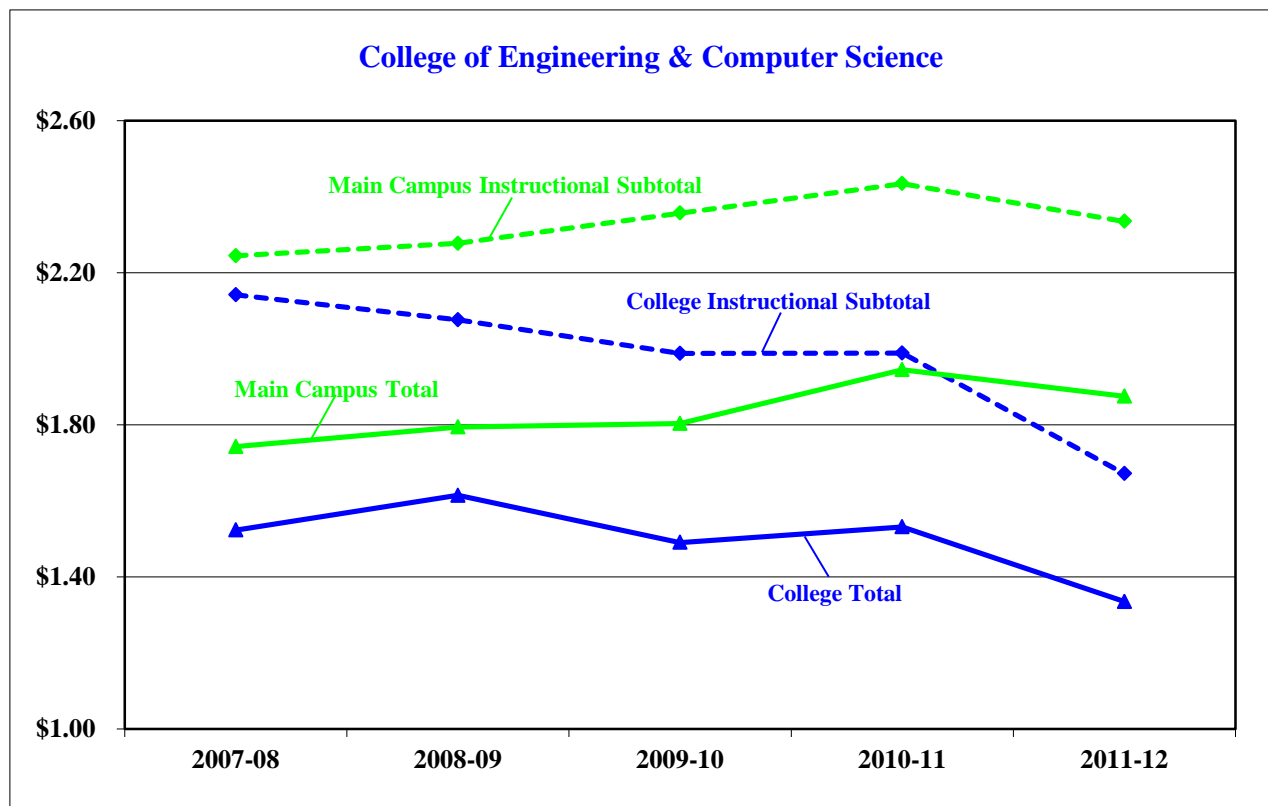
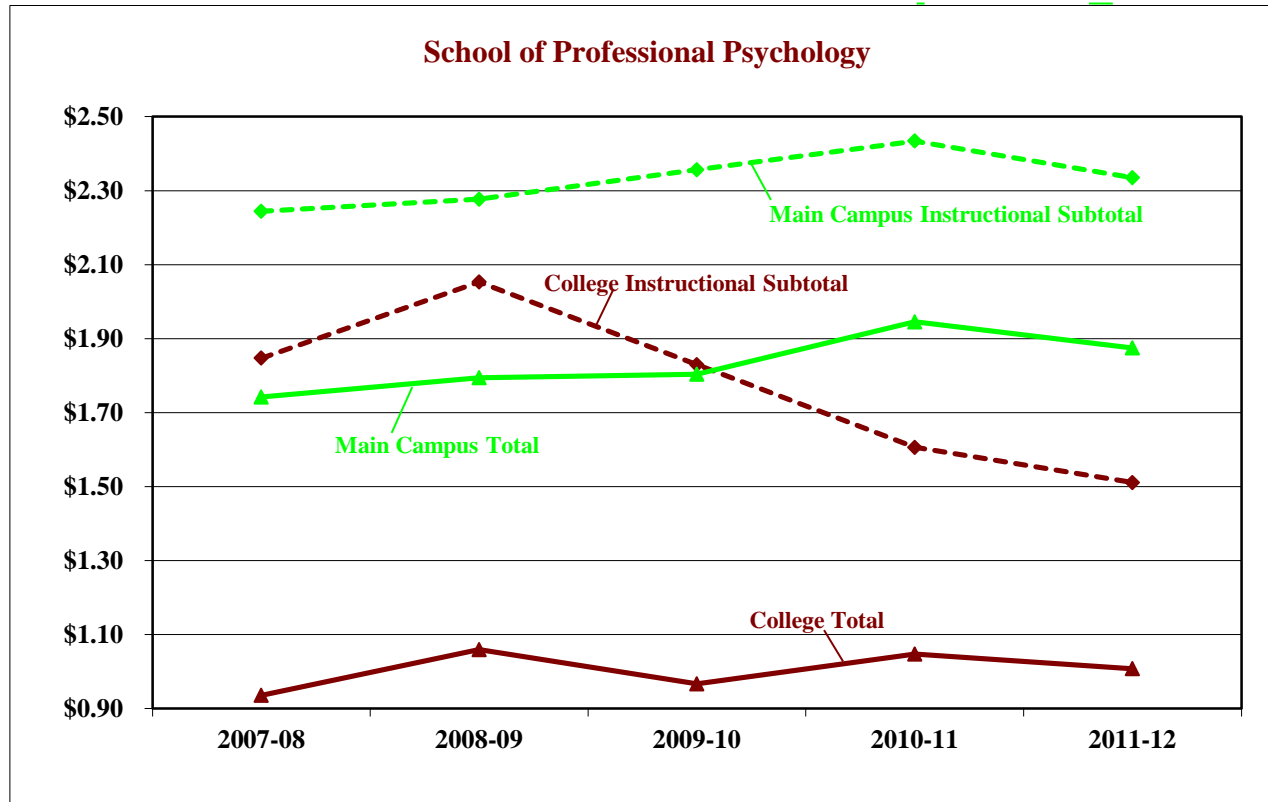
Main Campus Totals Exclude the School of Medicine

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



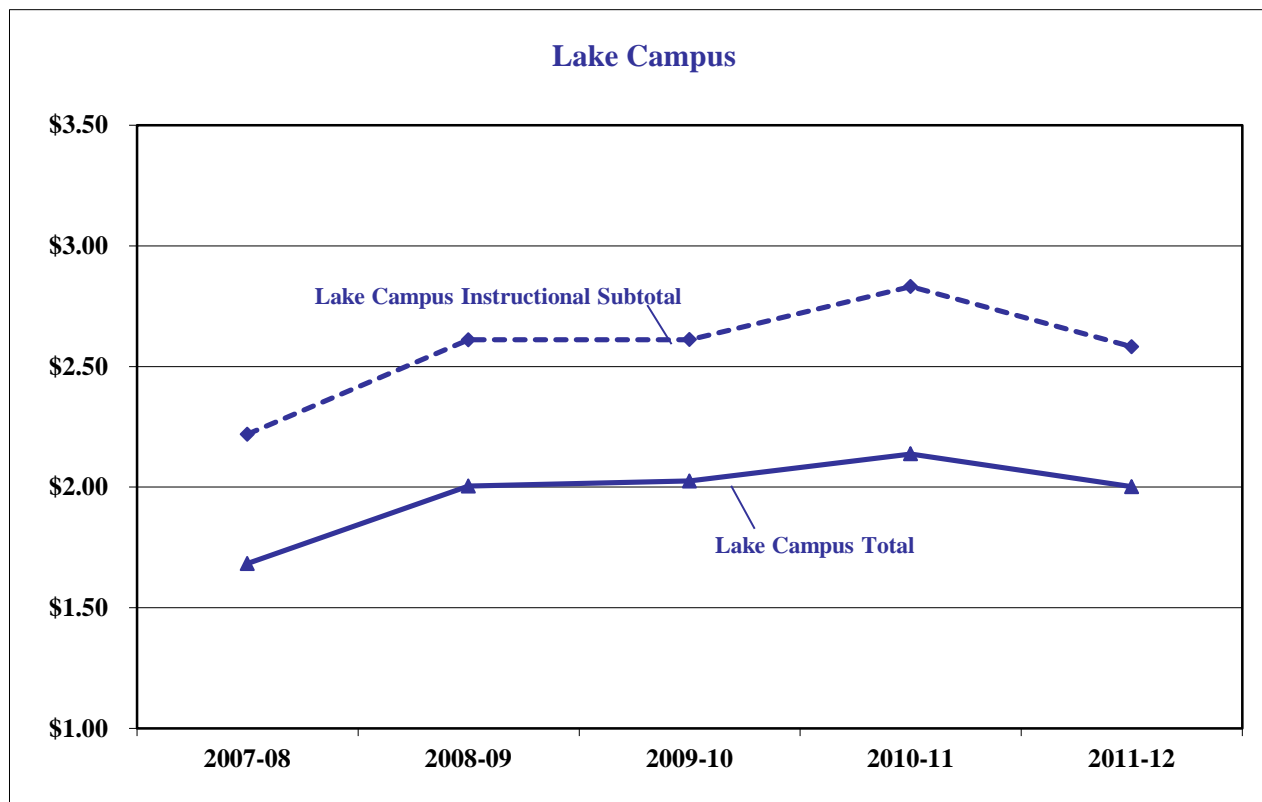
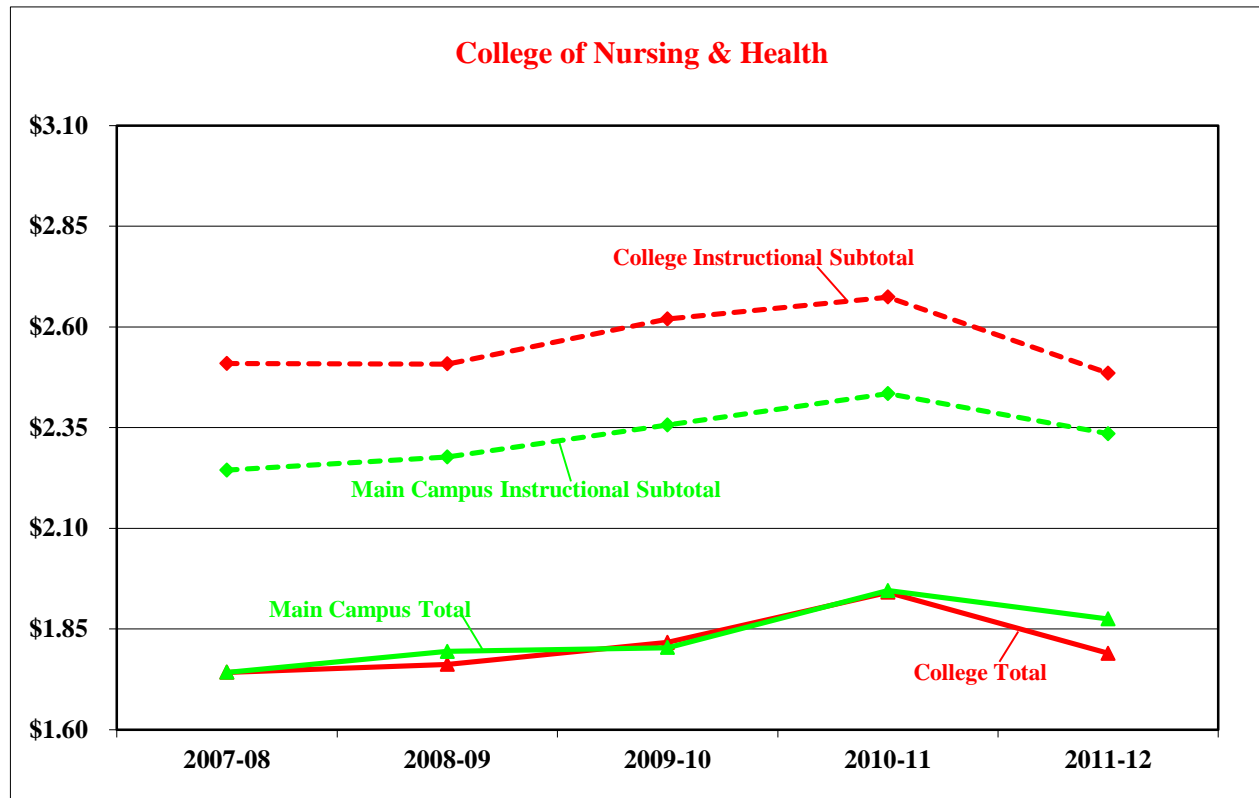
Main Campus Totals Exclude the School of Medicine

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



Main Campus Totals Exclude the School of Medicine

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



Main Campus Totals Exclude the School of Medicine

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University Comparisons

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Top Two Changes by College

TOP 2 CHANGES BY COLLEGE 2010-2011 TO 2011-2012

COLLEGE OF LIBERAL ARTS

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
SOW55 Social Work	483	SOW55 Social Work	13.7%
ENG55 English	348	ABS55 Applied Behavioral Science	12.6%
Largest Decreases:		Largest Percentage Decreases:	
CLS55 Classics, Philosophy, Religion	(1,363)	CLS55 Classics, Philosophy, Religion	-6.8%
SOC55 Sociology/Anthropology	(1,501)	SOC55 Sociology/Anthropology	-6.9%
<u>WSCH (Weighted Student Credit Hours)</u>			
Largest Increases:		Largest Percentage Increases:	
SOW55 Social Work	644	ABS55 Applied Behavioral Science	10.1%
ABS55 Applied Behavioral Science	331	SOW55 Social Work	9.1%
Largest Decreases:		Largest Percentage Decreases:	
MUS55 Music	(4,165)	SOC55 Sociology/Anthropology	-8.8%
CLS55 Classics, Philosophy, Religion	(4,995)	CLS55 Classics, Philosophy, Religion	-11.4%
<u>Expenditures</u>			
Largest Increases:		Largest Percentage Increases:	
HST55 History	176,671	HST55 History	9.7%
THA55 Theatre Arts	69,297	SOC55 Sociology/Anthropology	3.9%
Largest Decreases:		Largest Percentage Decreases:	
URS/GE Urban Affairs & Geography	(38,125)	WMS55 Women's Studies	-9.1%
COM55 Communications	(103,976)	HUM55 Humanities	-35.9%
<u>Revenues</u>			
Largest Increases:		Largest Percentage Increases:	
SOW55 Social Work	127,103	SOW55 Social Work	13.50%
ABS55 Applied Behavioral Science	56,337	ABS55 Applied Behavioral Science	11.77%
Largest Decreases:		Largest Percentage Decreases:	
SOC55 Sociology/Anthropology	(353,060)	SOC55 Sociology/Anthropology	-6.77%
CLS55 Classics, Philosophy, Religion	(368,816)	CLS55 Classics, Philosophy, Religion	-7.46%
<u>Revenue/Expenditure Ratio</u>			
Largest Increases:		Largest Percentage Increases:	
HUM55 Humanities	3.533	HUM55 Humanities	66.08%
WMS55 Women's Studies	1.927	WMS55 Women's Studies	19.99%
Largest Decreases:		Largest Percentage Decreases:	
SOC55 Sociology/Anthropology	(0.317)	HST55 History	-8.27%
HST55 History	(0.322)	SOC55 Sociology/Anthropology	-10.28%
<u>Actual FTE as % of OBR Modeled FTE</u>			
Largest Percentage Increases:		Largest Percentage Decreases:	
SOC55 Sociology/Anthropology	30.8%	SOW55 Social Work	-49.0%
THA55 Theatre Arts	10.6%	WMS55 Women's Studies	-51.3%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>			
Largest Increases:		Largest Decreases:	
WMS55 Women's Studies	39.94	CLS55 Classics, Philosophy, Religion	(6.30)
ABS55 Applied Behavioral Science	33.88	SOC55 Sociology/Anthropology	(9.59)

TOP 2 CHANGES BY COLLEGE 2010-2011 TO 2011-2012

RAJ SOIN COLLEGE OF BUSINESS

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
MGT55 Management	1,826	MGT55 Management	9.5%
MKT55 Marketing	457	MKT55 Marketing	5.8%
Largest Decreases:		Largest Percentage Decreases:	
ECN55 Economics	(440)	ACC55 Accountancy	-6.2%
ACC55 Accountancy	(751)	ECO55 Center for Economic Ed.	-19.5%
<u>WSCH (Weighted Student Credit Hours)</u>			
Largest Increases:		Largest Percentage Increases:	
MGT55 Management	2,063	MGT55 Management	4.4%
MKT55 Marketing	251	MKT55 Marketing	1.4%
Largest Decreases:		Largest Percentage Decreases:	
ECN55 Economics	(1,589)	ACC55 Accountancy	-9.5%
ACC55 Accountancy	(2,341)	ECO55 Center for Economic Ed.	-21.3%
<u>Expenditures</u>			
Largest Increases:		Largest Percentage Increases:	
MGT55 Management	127,339	MGT55 Management	5.4%
<i>There are no other increases in this college.</i>		<i>There are no other increases in this college</i>	
Largest Decreases:		Largest Percentage Decreases:	
ACC55 Accountancy	(91,042)	ISO55 Info. Systems & Operations M.	-6.0%
ISO55 Info. Systems & Operations Mgt.	(138,818)	ECO55 Center for Economic Ed.	-9.3%
<u>Revenues</u>			
Largest Increases:		Largest Percentage Increases:	
MGT55 Management	510,579	MGT55 Management	7.90%
MKT55 Marketing	165,674	MKT55 Marketing	6.87%
Largest Decreases:		Largest Percentage Decreases:	
ECN55 Economics	(259,290)	ACC55 Accountancy	-8.32%
ACC55 Accountancy	(305,124)	ECO55 Center for Economic Ed.	-22.77%
<u>Revenue/Expenditure Ratio</u>			
Largest Increases:		Largest Percentage Increases:	
ISO55 Info. Systems & Operations Mgt.	0.192	MKT55 Marketing	10.01%
MKT55 Marketing	0.154	ISO55 Info. Systems & Operations M.	8.83%
Largest Decreases:		Largest Percentage Decreases:	
ACC55 Accountancy	(0.073)	ACC55 Accountancy	-4.08%
ECO55 Center for Economic Ed.	(0.626)	ECO55 Center for Economic Ed.	-14.86%
<u>Actual FTE as % of OBR Modeled FTE</u>			
Largest Percentage Increases:		Largest Percentage Decreases:	
ECO55 Center for Economic Ed.	29.4%	ACC55 Accountancy	-4.3%
ECN55 Economics	9.3%	FIN55 Finance	-11.2%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>			
Largest Increases:		Largest Decreases:	
MKT55 Marketing	0.16	MGT55 Management	(3.27)
<i>There are no other increases in this college.</i>		FIN55 Finance	(6.42)

TOP 2 CHANGES BY COLLEGE 2010-2011 TO 2011-2012

COLLEGE OF EDUCATION & HUMAN SERVICES

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
EHS55 Human Services	866	EHS55 Human Services	5.5%
<i>There are no other increases in this college</i>		<i>There are no other increases in this college</i>	
Largest Decreases:		Largest Percentage Decreases:	
LDR55 Leadership Studies	(1,448)	KNH55 Kinesiology & Health	-7.7%
TED55 Teacher Education	(2,175)	TED55 Teacher Education	-8.2%
<u>WSCH (Weighted Student Credit Hours)</u>			
Largest Increases:		Largest Percentage Increases:	
<i>There are no increases in this college</i>		<i>There are no increases in this college</i>	
Largest Decreases:		Largest Percentage Decreases:	
LDR55 Leadership Studies	(8,080)	LDR55 Leadership Studies	-13.9%
TED55 Teacher Education	(10,565)	TED55 Teacher Education	-14.4%
<u>Expenditures</u>			
Largest Increases:		Largest Percentage Increases:	
EHS55 Human Services	151,284	<i>There are no increases in this college</i>	
<i>There are no other increases in this college</i>		Largest Percentage Decreases:	
LDR55 Leadership Studies	(121,504)	KNH55 Kinesiology & Health	-4.9%
TED55 Teacher Education	(172,808)	TED55 Teacher Education	-4.9%
<u>Revenues</u>			
Largest Increases:		Largest Percentage Increases:	
EHS55 Human Services	71,187	EHS55 Human Services	1.12%
<i>There are no other increases in this college</i>		<i>There are no other increases in this college</i>	
Largest Decreases:		Largest Percentage Decreases:	
LDR55 Leadership Studies	(759,956)	LDR55 Leadership Studies	-10.36%
TED55 Teacher Education	(1,081,488)	TED55 Teacher Education	-10.85%
<u>Revenue/Expenditure Ratio</u>			
Largest Increases:		Largest Percentage Increases:	
<i>There are no increases in this college</i>		<i>There are no increases in this college</i>	
Largest Decreases:		Largest Percentage Decreases:	
TED55 Teacher Education	(0.176)	TED55 Teacher Education	-6.27%
EHS55 Human Services	(0.287)	EHS55 Human Services	-7.42%
<u>Actual FTE as % of OBR Modeled FTE</u>			
Largest Percentage Increases:		Largest Percentage Decreases:	
LDR55 Leadership Studies	14.0%	EHS55 Human Services	-8.6%
TED55 Teacher Education	10.7%	<i>There are no other decreases in this college</i>	
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>			
Largest Increases:		Largest Decreases:	
<i>There are no increases in this college</i>		EHS55 Human Services	(3.37)
		LDR55 Leadership Studies	(3.73)

TOP 2 CHANGES BY COLLEGE 2010-2011 TO 2011-2012

COLLEGE OF SCIENCE & MATH

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
MTH55 Mathematics & Statistics	992	CLB55 Clinical Laboratory Science	38.5%
CHM55 Chemistry	923	BMB55 Biochem. & Molecular Bio.	6.0%
Largest Decreases:		Largest Percentage Decreases:	
ANT55 Neurosci, Cell Bio, & Physiology	(144)	PSY55 Psychology	-1.1%
PSY55 Psychology	(497)	ANT55 Neurosci, Cell Bio, & Physiol	-1.8%
<u>WSCH (Weighted Student Credit Hours)</u>			
Largest Increases:		Largest Percentage Increases:	
CLB55 Clinical Laboratory Science	341	CLB55 Clinical Laboratory Science	25.8%
<i>There are no other increases in this college</i>		<i>There are no other increases in this college</i>	
Largest Decreases:		Largest Percentage Decreases:	
MTH55 Mathematics & Statistics	(3,920)	ENS55 Environmental Science	-9.0%
PSY55 Psychology	(6,315)	ANT55 Neurosci, Cell Bio, & Physiol	-9.8%
<u>Expenditures</u>			
Largest Increases:		Largest Percentage Increases:	
BIO55 Biological Sciences	114,895	BCM55 Biomedical Sciences	6.7%
BCM55 Biomedical Sciences	63,275	BIO55 Biological Sciences	3.3%
Largest Decreases:		Largest Percentage Decreases:	
ANT55 Neurosci, Cell Bio, & Physiology	(104,321)	GLY55 Earth & Environmental Scienc	-7.7%
GLY55 Earth & Environmental Sciences	(167,441)	ANT55 Neurosci, Cell Bio, & Physiol	-8.7%
<u>Revenues</u>			
Largest Increases:		Largest Percentage Increases:	
MTH55 Mathematics & Statistics	129,708	CLB55 Clinical Laboratory Science	28.03%
CLB55 Clinical Laboratory Science	68,707	MTH55 Mathematics & Statistics	1.21%
Largest Decreases:		Largest Percentage Decreases:	
PHY55 Physics	(241,988)	PHY55 Physics	-5.92%
PSY55 Psychology	(383,521)	ANT55 Neurosci, Cell Bio, & Physiol	-6.46%
<u>Revenue/Expenditure Ratio</u>			
Largest Increases:		Largest Percentage Increases:	
CLB55 Clinical Laboratory Science	0.356	CLB55 Clinical Laboratory Science	27.78%
GLY55 Earth & Environmental Sciences	0.172	GLY55 Earth & Environmental Scienc	8.48%
Largest Decreases:		Largest Percentage Decreases:	
ENS55 Environmental Science	(0.200)	ENS55 Environmental Science	-8.14%
BCM55 Biomedical Sciences	(0.203)	BCM55 Biomedical Sciences	-8.78%
<u>Actual FTE as % of OBR Modeled FTE</u>			
Largest Percentage Increases:		Largest Percentage Decreases:	
BMB55 Biochem. & Molecular Bio.	20.0%	GLY55 Earth & Environmental Scienc	-56.0%
CHM55 Chemistry	11.6%	CLB55 Clinical Laboratory Science	-80.4%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>			
Largest Increases:		Largest Decreases:	
GLY55 Earth & Environmental Sciences	11.12	CHM55 Chemistry	(2.09)
BCM55 Biomedical Sciences	6.58	PSY55 Psychology	(3.57)

TOP 2 CHANGES BY COLLEGE 2010-2011 TO 2011-2012

COLLEGE OF ENGINEERING & COMPUTER SCIENCE

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
<i>There are no increases in this college</i>		<i>There are no increases in this college</i>	
Largest Decreases:		Largest Percentage Decreases:	
BME55 Biomed./Human Factors Egr.	(439)	BME55 Biomed./Human Factors Egr.	-5.8%
CSC55/CSE Computer Science/Engineering	(1,357)	CSC55/CSE Computer Science/Engineerin	-5.8%
WSCH (Weighted Student Credit Hours)			
Largest Increases:		Largest Percentage Increases:	
<i>There are no increases in this college</i>		<i>There are no increases in this college</i>	
Largest Decreases:		Largest Percentage Decreases:	
CSC55/CSE Computer Science/Engineering	(5,062)	BME55 Biomed./Human Factors Egr.	-12.0%
EEG55 Electrical Engineering	(5,207)	EEG55 Electrical Engineering	-12.4%
Expenditures			
Largest Increases:		Largest Percentage Increases:	
BME55 Biomed./Human Factors Egr.	491,121	BME55 Biomed./Human Factors Egr.	25.1%
CSC55/CSE Computer Science/Engineering	360,112	CSC55/CSE Computer Science/Engineerin	9.5%
Largest Decreases:		Largest Percentage Decreases:	
EEG55 Electrical Engineering	(190,188)	EEG55 Electrical Engineering	-6.0%
<i>There are no other decreases in this college</i>		<i>There are no other decreases in this college</i>	
Revenues			
Largest Increases:		Largest Percentage Increases:	
<i>There are no increases in this college</i>		<i>There are no increases in this college</i>	
Largest Decreases:		Largest Percentage Decreases:	
CSC55/CSE Computer Science/Engineering	(738,017)	BME55 Biomed./Human Factors Egr.	-13.35%
EEG55 Electrical Engineering	(901,764)	EEG55 Electrical Engineering	-15.62%
Revenue/Expenditure Ratio			
Largest Increases:		Largest Percentage Increases:	
<i>There are no increases in this college</i>		<i>There are no increases in this college</i>	
Largest Decreases:		Largest Percentage Decreases:	
CSC55/CSE Computer Science/Engineering	-0.373	CSC55/CSE Computer Science/Engineerin	-16.69%
BME55 Biomed./Human Factors Egr.	(0.642)	BME55 Biomed./Human Factors Egr.	-30.72%
Actual FTE as % of OBR Modeled FTE			
Largest Percentage Increases:		Largest Percentage Decreases:	
CSC55/CSE Computer Science/Engineering	14.6%	MEG55 Mechanical & Materials Egr.	-0.3%
BME55 Biomed./Human Factors Egr.	14.1%	<i>There are no other decreases in this college</i>	
WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE			
Largest Increases:		Largest Decreases:	
<i>There are no increases in this college</i>		CSC55/CSE Computer Science/Engineerin	(5.64)
		BME55 Biomed./Human Factors Egr.	(7.44)

University Comparisons

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University Change Statistics

UNIVERSITY CHANGE STATISTICS
MAJOR INSTRUCTIONAL DEPARTMENT CHANGES
OVER THE MOST RECENT TWO YEARS
2010-2011 TO 2011-2012

SCH (STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
MGT55 Management	1,826
MTH55 Mathematics & Statistics	992
CHM55 Chemistry	923
EHS55 Human Services	866
CONHT Nursing & Health	750

5 Largest Percentage Increases:

	<u>%</u>
CLB55 Clinical Laboratory Science	38.5%
HON55 Honors Program	15.5%
SOW55 Social Work	13.7%
ABS55 Applied Behavioral Science	12.6%
MGT55 Management	9.5%

5 Largest Decreases:

	<u>Amount</u>
CLS55 Classics, Philosophy, Religion	(1,363)
LDR55 Leadership Studies	(1,448)
SOC55 Sociology/Anthropology	(1,501)
LAKE Lake Campus Instruction	(1,545)
TED55 Teacher Education	(2,175)

5 Largest Percentage Decreases:

	<u>%</u>
LDR55 Leadership Studies	-7.4%
HPR55 Health, Physical Ed. & Rec.	-7.7%
TED55 Teacher Education	-8.2%
ECO55 Center for Economic Ed.	-19.5%
TCF55 Air Force R.O.T.C.	-26.3%

WSCH (WEIGHTED STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
MGT55 Management	2,063
HON55 Honors Program	979
SOW55 Social Work	644
CLB55 Clinical Laboratory Science	341
ABS55 Applied Behavioral Science	331

5 Largest Percentage Increases:

	<u>%</u>
CLB55 Clinical Laboratory Science	25.8%
HON55 Honors Program	11.5%
ABS55 Applied Behavioral Science	10.1%
SOW55 Social Work	9.1%
MGT55 Management	4.4%

5 Largest Decreases:

	<u>Amount</u>
EEG55 Electrical Engineering	(5,207)
PSY55 Psychology	(6,315)
LDR55 Leadership Studies	(8,080)
TED55 Teacher Education	(10,565)
CONHT Nursing & Health	(12,036)

5 Largest Percentage Decreases:

	<u>%</u>
TED55 Teacher Education	-13.9%
LDR55 Leadership Studies	-14.4%
CONHT Nursing & Health	-15.0%
ECO55 Center for Economic Ed.	-21.3%
TCF55 Air Force R.O.T.C.	-29.5%

EXPENDITURES

5 Largest Increases:

	<u>Amount</u>
SOMD Sch. of Medicine Instruction	1,592,947
BME55 Biomed./Human Factors Egr.	491,121
CSC/CSE55 Computer Science/Engineering	360,112
CONHT Nursing & Health	212,218
HST55 History	176,671

5 Largest Percentage Increases:

	<u>%</u>
BME55 Biomed./Human Factors Egr.	25.1%
SOMD Sch. of Medicine Instruction	12.4%
HST55 History	9.7%
CSC/CSE55 Computer Science/Engineering	9.5%
EHS55 Human Services	9.2%

5 Largest Decreases:

	<u>Amount</u>
LDR55 Leadership Studies	(121,504)
ISO55 Info. Systems & Operations Mgt.	(138,818)
GLY55 Earth & Environmental Sciences	(167,441)
TED55 Teacher Education	(172,808)
EEG55 Electrical Engineering	(190,188)

5 Largest Percentage Decreases:

	<u>%</u>
ANT55 Neurosci, Cell Bio, & Physiology	-8.7%
WMS55 Women's Studies	-9.1%
ECO55 Center for Economic Ed.	-9.3%
UVCLA University College Instruction	-12.6%
HUM55 Humanities	-35.9%

UNIVERSITY CHANGE STATISTICS (cont.)

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT TWO YEARS

2010-2011 TO 2011-2012

REVENUES

5 Largest Increases:

	<u>Amount</u>
MGT55 Management	510,579
MKT55 Marketing	165,674
MTH55 Mathematics & Statistics	129,708
SOW55 Social Work	127,103
ISO55 Info. Systems & Operations Mgt.	111,006

5 Largest Percentage Increases:

	<u>%</u>
CLB55 Clinical Laboratory Science	28.03%
SOW55 Social Work	13.50%
ABS55 Applied Behavioral Science	11.77%
HON55 Honors Program	11.12%
WMS55 Women's Studies	9.09%

5 Largest Decreases:

	<u>Amount</u>
MEG55 Mechanical & Materials Egr.	(564,538)
CSC/CSE55 Computer Science/Engineering	(738,017)
LDR55 Leadership Studies	(759,956)
EEG55 Electrical Engineering	(901,764)
TED55 Teacher Education	(1,081,488)

5 Largest Percentage Decreases:

	<u>%</u>
TED55 Teacher Education	-10.85%
BME55 Biomed./Human Factors Egr.	-13.35%
EEG55 Electrical Engineering	-15.62%
ECO55 Center for Economic Ed.	-22.77%
TCF55 Air Force R.O.T.C.	-25.69%

REVENUE/EXPENDITURE RATIO

5 Largest Increases:

	<u>Amount</u>
HUM55 Humanities	3.533
WMS55 Women's Studies	1.927
CHM55 Chemistry	0.996
ABS55 Applied Behavioral Science	0.576
CLB55 Clinical Laboratory Science	0.356

5 Largest Decreases:

	<u>Amount</u>
HST55 History	(0.32)
CSC/CSE55 Computer Science/Engineering	(0.37)
TCF55 Air Force R.O.T.C.	(0.49)
ECO55 Center for Economic Ed.	(0.63)
BME55 Biomed./Human Factors Egr.	(0.64)

ACTUAL FTE AS % OF OBR MODELED FTE

5 Largest Percentage Increases:

	<u>%</u>
SOC55 Sociology/Anthropology	32.4%
HON55 Honors	25.7%
CONHT Nursing & Health	23.7%
BMB55 Biochem. & Molecular Bio.	17.9%
CSC/CSE55 Computer Science/Engineering	15.7%

5 Largest Percentage Decreases:

	<u>%</u>
TCY55 Army R.O.T.C.	-25.2%
ABS55 Applied Behavior Science	-32.5%
GLY55 Earth & Environmental Sciences	-33.7%
CLB55 Clinical Laboratory Science	-35.2%
WMS55 Women's Studies	-43.8%

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

5 Largest Increases:

	<u>Amount</u>
WMS55 Women's Studies	39.94
ABS55 Applied Behavioral Science	33.88
GLY55 Earth & Environmental Sciences	11.12
TCY55 Army R.O.T.C.	7.22
BCM55 Biomedical Science	6.58

5 Largest Decreases:

	<u>Amount</u>
CONHT Nursing & Health	(6.91)
BME55 Biomed./Human Factors Egr.	(7.44)
TCF55 Air Force R.O.T.C.	(9.21)
SOC55 Sociology/Anthropology	(9.59)
HON55 Honors Program	(19.25)

UNIVERSITY CHANGE STATISTICS

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT FIVE YEARS 2007-2008 TO 2011-2012

SCH (STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
LAKE Lake Campus Instruction	15,445
MTH55 Mathematics & Statistics	8,113
PSY55 Psychology	6,961
HST55 History	6,582
CONHT Nursing & Health	5,771

5 Largest Percentage Increases:

	<u>%</u>
CLB55 Clinical Laboratory Science	75.9%
TCY55 Army R.O.T.C.	60.3%
HUM55 Humanities	57.2%
LAKE Lake Campus Instruction	54.7%
WMS55 Women's Studies	49.9%

5 Largest Decreases:

	<u>Amount</u>
ANT55 Neurosci, Cell Bio, & Physiology	(841)
ECN55 Economics	(981)
MKT55 Marketing	(1,018)
COM55 Communications	(2,143)
TED55 Teacher Education	(6,345)

5 Largest Percentage Decreases:

	<u>%</u>
MKT55 Marketing	-10.8%
PSI55 Professional Psychology	-11.5%
ENS55 Environmental Science	-12.4%
COM55 Communications	-14.2%
TED55 Teacher Education	-20.7%

WSCH (WEIGHTED STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
MUS55 Music	15,974
MGT55 Management	14,430
LAKE Lake Campus Instruction	13,899
EHS55 Human Services	13,695
MOL55 Modern Languages	11,964

5 Largest Percentage Increases:

	<u>%</u>
HON55 Honors Program	144.4%
TCY55 Army R.O.T.C.	126.8%
HUM55 Humanities	59.2%
EHS55 Human Services	50.0%
MUS55 Music	49.7%

5 Largest Decreases:

	<u>Amount</u>
ANT55 Neurosci, Cell Bio, & Physiology	(12,988)
EEG55 Electrical Engineering	(14,947)
CSC/CSE55 Computer Science/Engineering	(14,974)
CONHT Nursing & Health	(29,703)
SOMD Sch. of Medicine Instruction	(176,754)

5 Largest Percentage Decreases:

	<u>%</u>
EEG55 Electrical Engineering	-28.9%
CONHT Nursing & Health	-30.4%
ANT55 Neurosci, Cell Bio, & Physiology	-40.9%
ECO55 Center for Economic Ed.	-49.8%
SOMD Sch. of Medicine Instruction	-100.0%

EXPENDITURES

5 Largest Increases:

	<u>Amount</u>
SOMD Sch. of Medicine Instruction	1,714,042
CONHT Nursing & Health	1,314,680
CSC/CSE55 Computer Science/Engineering	1,210,946
MTH55 Mathematics & Statistics	936,485
MEG55 Mechanical & Materials Egr.	874,917

5 Largest Percentage Increases:

	<u>%</u>
CSC/CSE55 Computer Science/Engineering	41.3%
MEG55 Mechanical & Materials Egr.	35.0%
CONHT Nursing & Health	31.5%
HST55 History	27.3%
EEG55 Electrical Engineering	25.9%

5 Largest Decreases:

	<u>Amount</u>
ANT55 Neurosci, Cell Bio, & Physiology	(41,389)
TED55 Teacher Education	(47,191)
HON55 Honors Program	(47,404)
URS/GEO5 Urban Affairs & Geography	(64,431)
GLY55 Earth & Environmental Sciences	(327,106)

5 Largest Percentage Decreases:

	<u>%</u>
GLY55 Earth & Environmental Sciences	-14.0%
ECO55 Center for Economic Ed.	-14.3%
WMS55 Women's Studies	-19.3%
TCY55 Army R.O.T.C.	-22.9%
HUM55 Humanities	-43.9%

UNIVERSITY CHANGE STATISTICS (cont.)

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT FIVE YEARS 2007-2008 TO 2011-2012

REVENUES

5 Largest Increases:			<u>Amount</u>	5 Largest Percentage Increases:			<u>%</u>
CONHT	Nursing & Health		3,166,567	CLB55	Clinical Laboratory Science		85.80%
LAKE	Lake Campus Instruction		2,431,632	TCY55	Army R.O.T.C.		79.36%
PSY55	Psychology		2,230,288	WMS55	Women's Studies		68.17%
MTH55	Mathematics & Statistics		2,173,512	HON55	Honors Program		63.10%
BIO55	Biological Sciences		2,075,859	HUM55	Humanities		62.00%
5 Largest Decreases:			<u>Amount</u>	5 Largest Percentage Decreases:			<u>%</u>
COM55	Communications		(255,564)	BCM55	Biomedical Sciences		-10.81%
BCM55	Biomedical Sciences		(256,034)	SOMD	Sch. of Medicine Instruction		-11.19%
EEG55	Electrical Engineering		(948,020)	TED55	Teacher Education		-15.41%
TED55	Teacher Education		(1,619,455)	EEG55	Electrical Engineering		-16.29%
SOMD	Sch. of Medicine Instruction		(3,336,798)	ENS55	Environmental Science		-19.51%

REVENUE/EXPENDITURE RATIO

5 Largest Increases:			<u>Amount</u>	5 Largest Decreases:			<u>Amount</u>
WMS55	Women's Studies		6.021	SOMD	Sch. of Medicine Instruction		-0.511
HUM55	Humanities		5.804	COM55	Communications		-0.622
UVCLA	University College Instruction		1.297	ENS55	Environmental Science		-0.627
TCY55	Army R.O.T.C.		1.238	CSC/CSE55	Computer Science/Engineering		-0.797
HON55	Honors Program		0.931	EEG55	Electrical Engineering		-0.828

ACTUAL FTE AS % OF OBR MODELED FTE

5 Largest Percentage Increases:			<u>%</u>	5 Largest Percentage Decreases:			<u>%</u>
ECO55	Center for Economic Ed.		184.0%	ABS55	Applied Behavioral Science		-42.6%
WMS55	Women's Studies		80.8%	HON55	Honors Program		-43.1%
CONHT	Nursing & Health		37.9%	PSI55	Professional Psychology		-46.5%
COM55	Communications		34.9%	MUS55	Music		-49.0%
CHM55	Chemistry		30.7%	TCY55	Army R.O.T.C.		-66.7%

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

5 Largest Increases:			<u>Amount</u>	5 Largest Decreases:			<u>Amount</u>
ABS55	Applied Behavioral Science		40.94	EEG55	Electrical Engineering		-12.97
ISO55	Info. Systems & Operations M		35.22	CHM55	Chemistry		-13.68
HON55	Honors Program		29.81	COM55	Communications		-15.97
BCM55	Biomedical Sciences		28.74	ECO55	Center for Economic Ed.		-16.74
MGT55	Management		22.73	WMS55	Women's Studies		-92.72

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Five-Year Overview

Dayton Campus Summary

FIVE-YEAR OVERVIEW

College: Dayton Campus

Dayton Campus Summary Subtotals*

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary *</u>	<u>FTE</u>	<u>Salary *</u>	<u>FTE</u>	<u>Salary *</u>	<u>FTE</u>
Professor	\$95,923	248.00	\$97,805	263.06	\$99,485	253.45
Associate Prof.	68,953	280.00	70,662	261.62	72,196	267.30
Assistant Prof.	59,473	305.27	62,097	327.33	62,843	322.27
Instructor/Lecturer	41,367	161.84	43,052	155.49	43,329	149.01
Faculty Subtotal		995.11		1,007.50		992.03
Adjunct		204.69		211.31		220.37
Graduate Teaching Assistant **		30.69		44.88		41.91
Faculty Total		1,230.49		1,263.69		1,254.31
as % of 3 qtr. OBR model		140.20%		<i>not calculated</i>		<i>not calculated</i>

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

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

OTHER STAFF PERSONNEL

Unclassified	160.13	166.90	170.08
Grad Asst/Research Asst.	125.29	113.86	118.47
Classified	231.03	233.61	232.00
Staff Total	516.45	514.37	520.55
Staff and Faculty Grand Total	1,746.94	1,778.06	1,774.86
Tenured Faculty FTE	338.79	343.60	349.26

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in College</u>	<u>to Majors</u>
2007-2008	634,693.6	1,599,919.3	877.66	Fall 2007	--	--
2008-2009	657,567.9	<i>not calculated</i>	<i>not calculated</i>	Fall 2008	--	--
2009-2010	678,055.2	<i>not calculated</i>	<i>not calculated</i>	Fall 2009	--	--
2010-2011	708,213.5	<i>not calculated</i>	<i>not calculated</i>	Fall 2010	--	--
2011-2012	702,045.5	<i>not calculated</i>	<i>not calculated</i>	Fall 2011	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Avg. Fall</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>SCH Load</u>
2007-2008	10.42	25.69	12.58
2008-2009	10.48	<i>not calculated</i>	12.43
2009-2010	10.89	<i>not calculated</i>	12.75
2010-2011	11.71	<i>not calculated</i>	12.16
2011-2012	11.51	<i>not calculated</i>	12.31

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2007-2008	205.81	81.64	2.259	1.658
2008-2009	209.50	<i>not calculated</i>	2.260	1.675
2009-2010	212.17	<i>not calculated</i>	2.329	1.691
2010-2011	194.91	<i>not calculated</i>	2.435	1.836
2011-2012	199.09	<i>not calculated</i>	2.266	1.728

* 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

FIVE-YEAR OVERVIEW

College: Dayton Campus

Dayton Campus Summary Subtotals*

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary *</u>	<u>FTE</u>	<u>Salary *</u>	<u>FTE</u>
Professor	\$117,253	238.59	\$114,872	239.69
Associate Prof.	81,620	258.23	82,137	267.82
Assistant Prof.	68,509	306.67	71,914	303.67
Instructor/Lecturer	47,791	155.75	49,289	145.25
Faculty Subtotal		959.24		956.43
Adjunct		208.64		217.86
Graduate Teaching Assistant		44.88		42.20
Faculty Total		1,212.76		1,216.49
as % of 3 qtr. OBR model		not calculated		not calculated

OTHER STAFF PERSONNEL

Unclassified	157.12	149.41
Grad Asst/Research Asst.	129.40	149.07
Classified	204.96	185.04
Staff Total	491.48	483.52
Staff and Faculty Grand Total	1,704.24	1,700.01
Tenured Faculty FTE	351.85	344.15

NUMBER OF MAJORS†

						<u>Total</u>
Fall 2007	4,096.0	7,435.0	2,831.0	256.0	536.0	15,154.0
Fall 2008	4,288.0	7,716.0	2,871.0	255.0	530.0	15,660.0
Fall 2009	4,479.0	8,323.0	2,983.0	264.0	517.0	16,566.0
Fall 2010	4,887.0	8,822.0	3,160.0	275.0	535.0	17,679.0
Fall 2011	4,404.0	9,290.0	2,860.0	297.0	532.0	17,383.0

DEGREES AWARDED†

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
						<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007-2008	2,287	1,199	33	114	3,633	2007	1,550	3,415	17.08
2008-2009	2,149	1,163	40	121	3,473	2008	1,548	3,410	17.65
2009-2010	2,178	1,261	31	111	3,581	2009	1,530	3,378	18.36
2010-2011	2,110	1,276	35	122	3,543	2010	1,544	3,503	18.50
2011-2012	2,512	1,371	26	113	4,022	2011	1,547	3,565	18.25

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

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>
Fall 2009	29.18	18.50	27.96
Fall 2010	28.02	17.20	26.34
Fall 2011	29.23	20.72	28.53

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	33	41

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	146	83,526	926	366,620	1,742	288,862	389	139,735	3,203	878,743
Fall 2011	116	66,826	938	370,432	1,813	295,755	400	128,984	3,267	861,997

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Five-Year Overview

Dayton Campus Summary
Excluding
School of Medicine

FIVE-YEAR OVERVIEW

College: Dayton Campus (Excluding School of Medicine)

Dayton Campus Summary Subtotals*

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$95,923	172.10	\$97,805	184.46	\$99,485	184.95
Associate Prof.	68,953	188.05	70,662	179.07	72,196	186.25
Assistant Prof.	59,473	130.47	62,097	137.33	62,843	131.27
Instructor/Lecturer	41,367	148.84	43,052	145.49	43,329	139.01
Faculty Subtotal		639.46		646.35		641.48
Adjunct		204.69		211.31		220.37
Graduate Teaching Assistant **		30.69		44.88		41.91
Faculty Total		874.84		902.54		903.76
as % of 3 qtr. OBR model		111.49%		101.24%		101.24%

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

OTHER STAFF PERSONNEL

Unclassified	111.30	110.65	114.82
Grad Asst/Research Asst.	125.29	115.23	116.05
Classified	134.27	135.00	132.39
Staff Total	370.86	360.88	363.26
Staff and Faculty Grand Total	1245.70	1263.42	1267.02
Tenured Faculty FTE	343.60	349.26	351.85

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>		<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>	<u>Term</u>	<u>in College</u>	<u>to Majors</u>
2007-2008	611,941.6	1,423,164.9	784.66	Fall 2007	--	--
2008-2009	634,350.9	1,500,607.8	891.47	Fall 2008	--	--
2009-2010	653,989.2	1,525,151.1	892.68	Fall 2009	--	--
2010-2011	680,188.5	1,535,710.5	897.12	Fall 2010	--	--
2011-2012	673,971.6	1,431,791.5	860.09	Fall 2011	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Avg. Fall</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>SCH Load</u>
2007-2008	14.15	32.28	12.48
2008-2009	14.19	32.84	12.47
2009-2010	14.61	33.36	12.38
2010-2011	15.68	34.78	12.16
2011-2012	15.61	32.56	12.21

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2007-2008	173.59	74.64	2.244	1.742
2008-2009	173.89	73.51	2.277	1.794
2009-2010	177.32	76.03	2.357	1.804
2010-2011	166.43	73.55	2.434	1.945
2011-2012	168.14	79.15	2.335	1.875

* 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)

FIVE-YEAR OVERVIEW

College: Dayton Campus (Excluding School of Medicine)

Dayton Campus Summary Subtotals*

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$117,253	171.99	\$114,872	169.09
Associate Prof.	81,620	181.70	82,137	183.29
Assistant Prof.	68,509	125.27	71,914	126.27
Instructor/Lecturer	47,791	142.75	49,289	128.25
Faculty Subtotal		621.71		606.90
Adjunct		208.64		217.86
Graduate Teaching Assistant		44.88		42.20
Faculty Total		875.23		866.96
as % of 3 qtr. OBR model		97.56% ⌘		100.80%

OTHER STAFF PERSONNEL

Unclassified	115.78	114.40
Grad Asst/Research Asst.	125.33	143.72
Classified	125.26	123.99
Staff Total	366.37	382.11
Staff and Faculty Grand Total	1241.60	1249.07
Tenured Faculty FTE	332.89	344.15

NUMBER OF MAJORS†

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>rofessional</u>	<u>Total</u>
Fall 2007	4,096.0	7,435.0	2,729.0	256.0	124.0	14,640.0
Fall 2008	4,288.0	7,716.0	2,750.0	255.0	118.0	15,127.0
Fall 2009	4,479.0	8,323.0	2,983.0	264.0	116.0	16,165.0
Fall 2010	4,887.0	8,822.0	3,042.0	275.0	114.0	17,140.0
Fall 2011	4,404.0	9,290.0	2,697.0	297.0	113.0	16,801.0

DEGREES AWARDED †

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			<u>Avg.</u>
						<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Sec. Size</u>
						<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	
2007-2008	2,287	1,169	33	23	3,268	2007	1,529	3,381	17.08
2008-2009	2,149	1,141	40	21	3,512	2008	1,530	3,367	17.69
2009-2010	2,178	1,227	31	21	3,351	2009	1,510	3,341	18.48
2010-2011	2,110	1,234	35	22	3,401	2010	1,521	3,462	18.64
2011-2012	2,512	1,371	26	18	3,927	2011	1,527	3,533	18.34

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

AVERAGE SECTION SIZE BY SECTION TYPE

<u>CERTIFICATES AWARDED</u>			<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>	
	<u>UG</u>	<u>Grad</u>	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>	
2011-2012	33	39	Fall 2009	29.42	18.86	28.16
			Fall 2010	28.17	17.51	26.46
			Fall 2011	29.40	20.90	28.59

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	132	69,933	783	323,737	1,391	221,581	225	86,700	2,531	701,951
Fall 2011	107	56,459	800	330,607	1,456	230,739	232	92,737	2,595	710,542

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Five-Year Overview

College of Liberal Arts

FIVE-YEAR OVERVIEW

College: Liberal Arts

College Total* COLA

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$80,189	44.25	\$83,623	49.00	\$84,282	48.34
Associate Professor	61,907	67.70	63,425	64.95	65,206	65.62
Assistant Professor	47,213	41.15	48,509	42.67	49,611	42.00
Instructor/Lecturer	36,199	60.51	37,238	60.00	38,930	52.51
Faculty Subtotal		213.61		216.62		208.47
Adjunct		58.46		62.73		59.00
Graduate Teaching Assistant		6.60		11.55		8.58
Faculty Total		278.67		290.90		276.05
as % of 3 qtr. OBR model		117.83%		99.37%		93.76%

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

OTHER STAFF PERSONNEL

Unclassified	12.77	13.29	14.48
Graduate Assistant	11.76	12.17	10.39
Classified	23.03	23.93	23.01
Staff Total	47.56	49.39	47.88
Staff and Faculty Grand Total	326.23	340.29	323.93
Tenured Faculty FTE	113.00	113.01	111.96

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2007-2008	209,218.9	412,237.7	236.50	Fall 2007	75.5%	49.8%
2008-2009	219,604.3	466,832.2	292.73	Fall 2008	76.7%	48.4%
2009-2010	221,879.8	474,001.8	294.42	Fall 2009	74.5%	49.1%
2010-2011	231,551.7	486,172.1	301.00	Fall 2010	74.0%	49.1%
2011-2012	230,015.7	463,189.6	293.53	Fall 2011	74.8%	49.9%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	15.60	30.53	13.42
2008-2009	15.76	33.46	13.47
2009-2010	16.86	36.02	13.19
2010-2011	17.34	36.43	13.10
2011-2012	17.06	34.35	13.21

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2007-2008	114.25	57.99	2.355	2.139
2008-2009	114.66	53.94	2.419	2.178
2009-2010	120.46	56.39	2.495	2.164
2010-2011	111.20	52.96	2.643	2.384
2011-2012	115.36	57.29	2.596	2.301

* 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

College Total*

COLA

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$99,369	45.34	\$94,903	43.34
Associate Professor	71,943	61.95	72,277	61.95
Assistant Professor	54,363	43.97	58,137	43.97
Instructor/Lecturer	40,492	52.75	40,901	54.75
Faculty Subtotal		204.01		204.01
Adjunct		66.94		67.29
Graduate Teaching Assistant **		8.91		9.20
Faculty Total		279.86		280.50
as % of 3 qtr. OBR model		92.98%		95.56%

OTHER STAFF PERSONNEL

Unclassified	15.79	15.01
Graduate Assistant	9.05	10.14
Classified	23.01	23.01
Staff Total	47.85	48.16
Staff and Faculty Grand Total	327.71	328.66
Tenured Faculty FTE	101.29	105.96

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	866.0	2,260.5	305.0	--	3,431.5
Fall 2008	794.0	2,390.0	278.0	--	3,462.0
Fall 2009	945.0	2,565.0	318.0	--	3,828.0
Fall 2010	1,056.0	2,672.0	344.0	--	4,072.0
Fall 2011	876.0	2,814.0	330.0	--	4,020.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	601	103	--	704
2008-2009	577	84	--	661
2009-2010	619	97	--	716
2010-2011	554	83	--	637
2011-2012	702	122	--	824

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	564	1053	18.14
2008	567	1052	19.17
2009	537	1015	20.13
2010	536	1043	20.22
2011	557	1076	19.65

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	31	11

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	31.78	15.56	28.50
Fall 2010	30.29	13.63	27.55
Fall 2011	30.47	10.88	27.74

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	28	11,039	108	60,360	300	50,330	110	42,793	546	164,522
Fall 2011	25	9,415	109	60,897	304	51,062	112	42,844	550	164,218

DRAFT 12/12/12**FIVE-YEAR OVERVIEW**

College: Liberal Arts

Administration

COLA5

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	3.00
Associate Professor	--	1.00	--	1.00	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	2.00	--	2.00	--	1.00
Faculty Subtotal		<u>4.00</u>		<u>4.00</u>		<u>4.00</u>
Adjunct		3.33		4.17		1.50
Graduate Teaching Assistant		--		1.32		--
Faculty Total		<u>7.33</u>		<u>9.49</u>		<u>5.50</u>
as % of 3 qtr. OBR model		1132.33%		838.60%		768.22%

OTHER STAFF PERSONNEL

Unclassified	4.77	4.78	5.28
Graduate Assistant	0.58	1.78	0.58
Classified	<u>3.00</u>	<u>4.18</u>	<u>3.51</u>
Staff Total	8.35	10.74	9.37
Staff and Faculty Grand Total	15.68	20.23	14.87
Tenured Faculty FTE	2.00	2.00	3.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	638.0	1,177.1	0.65	Fall 2007	1.0%	20.7%
2008-2009	666.0	1,975.9	1.13	Fall 2008	0.6%	10.0%
2009-2010	400.0	1,160.2	0.72	Fall 2009	0.7%	17.6%
2010-2011	326.0	920.4	0.58	Fall 2010	0.6%	20.3%
2011-2012	249.0	741.6	0.47	Fall 2011	0.5%	29.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	1.76	3.17	14.07
2008-2009	1.41	3.97	13.84
2009-2010	1.55	4.40	13.42
2010-2011	1.93	5.37	13.52
2011-2012	1.22	3.54	13.68

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	88.92	48.20	4.468
2008-2009	82.33	27.75	4.135
2009-2010	103.23	48.35	0.214
2010-2011	298.68	105.79	1.758
2011-2012	565.19	189.77	0.592

FIVE-YEAR OVERVIEW

DRAFT 12/12/12

College: Liberal Arts

Administration COLA5

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$149,195	2.00	\$152,179	2.00
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	\$39,581	1.00	\$41,393	1.00
Faculty Subtotal		3.00		3.00
Adjunct		0.67		1.33
Graduate Teaching Assistant		--		--
Faculty Total		3.67		4.33
as % of 3 qtr. OBR model		632.34%		921.28%

OTHER STAFF PERSONNEL

Unclassified	6.28	5.50
Graduate Assistant	0.57	0.58
Classified	3.51	3.51
Staff Total	10.36	9.59
Staff and Faculty Grand Total	14.03	13.92
Tenured Faculty FTE	2.00	2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	227.0	437.5	--	--	664.5
Fall 2008	208.0	455.0	--	--	663.0
Fall 2009	286.0	508.0	--	--	794.0
Fall 2010	326.0	583.0	--	--	909.0
Fall 2011	289.0	633.0	--	--	922.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	118	--	--	118
2008-2009	112	--	--	112
2009-2010	132	--	--	132
2010-2011	131	--	--	131
2011-2012	156	--	--	156

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	6	21	8.00
2008	7	23	8.22
2009	7	12	13.25
2010	3	7	18.57
2011	4	8	10.75

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	22.00	--	19.83
Fall 2010	24.40	--	22.73
Fall 2011	13.50	--	13.08

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	20	9,178	12	6,467	30	6,323	16	7,585	78	29,533
Fall 2011	17	7,554	12	6,467	28	6,025	8	4,487	65	24,533

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$82,199	4.00	\$81,416	4.00	\$80,921	3.00
Associate Professor	64,601	4.00	66,279	3.00	68,975	2.00
Assistant Professor	45,837	3.66	47,048	3.66	48,253	4.66
Instructor/Lecturer	--	0.40	--	1.40	38,000	1.40
Faculty Subtotal		12.06		12.06		11.06
Adjunct		2.67		3.33		3.33
Graduate Teaching Assistant		--		--		--
Faculty Total		14.73		15.39		14.39
as % of 3 qtr. OBR model		113.89%		91.11%		79.93%

OTHER STAFF PERSONNEL

Unclassified		0.75		1.26		1.26
Graduate Assistant		--		--		0.01
Classified		1.51		1.00		1.00
Staff Total		2.26		2.26		2.27
Staff and Faculty Grand Total		16.99		17.65		16.66
Tenured Faculty FTE		8.00		7.00		5.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	8,434.9	21,895.7	12.93	Fall 2007	56.1%	60.6%
2008-2009	8,563.9	26,094.1	16.89	Fall 2008	50.8%	62.2%
2009-2010	9,277.9	28,453.4	18.00	Fall 2009	49.5%	59.6%
2010-2011	9,525.9	28,922.8	18.39	Fall 2010	48.9%	55.6%
2011-2012	9,137.9	26,745.5	17.44	Fall 2011	45.2%	57.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	12.17	31.59	13.42
2008-2009	11.98	36.50	13.32
2009-2010	13.78	42.26	13.29
2010-2011	14.25	43.26	12.9
2011-2012	13.28	38.86	13.24

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	172.45	66.43	1.501
2008-2009	160.71	52.74	1.657
2009-2010	147.05	47.95	1.890
2010-2011	153.31	50.49	1.839
2011-2012	158.70	54.22	1.741

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$90,673	4.00	\$80,173	4.00
Associate Professor	77,616	1.00	68,820	1.00
Assistant Professor	52,895	6.00	57,183	6.00
Instructor/Lecturer	--	0.40	41,539	0.40
Faculty Subtotal		11.40		11.40
Adjunct		3.00		3.33
Graduate Teaching Assistant		--		--
Faculty Total		14.40		14.73
as % of 3 qtr. OBR model		78.31%		84.46%

OTHER STAFF PERSONNEL

Unclassified	1.26	1.26
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	2.26	2.26
Staff and Faculty Grand Total	16.66	16.99
Tenured Faculty FTE	5.00	5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	46.0	175.5	--	--	221.5
Fall 2008	48.0	195.5	--	--	243.5
Fall 2009	52.0	218.0	--	--	270.0
Fall 2010	64.0	202.0	--	--	266.0
Fall 2011	57.0	242.0	--	--	299.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	42	--	--	42
2008-2009	32	--	--	32
2009-2010	47	--	--	47
2010-2011	34	--	--	34
2011-2012	53	--	--	53

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	33	43	16.05
2008	33	43	15.65
2009	30	41	18.00
2010	31	44	17.00
2011	30	41	18.68

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	44.25	16.14	41.14
Fall 2010	39.00	14.36	36.52
Fall 2011	44.33	16.57	43.18

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	3	684	34	18,988	12	3,275	3	1,716	52	24,663
Fall 2011	3	684	35	19,525	13	3,805	2	1,179	53	25,193

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music

MUS55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$58,753	4.00	\$75,410	5.00	\$78,819	6.00
Associate Professor	62,272	7.00	61,967	6.00	64,065	5.00
Assistant Professor	45,000	4.00	46,821	5.00	48,206	5.00
Instructor/Lecturer	30,691	4.50	32,384	3.50	34,895	3.50
Faculty Subtotal		19.50		19.50		19.50
Adjunct		7.69		6.31		2.13
Graduate Teaching Assistant		0.99		1.32		0.99
Faculty Total		28.18		27.13		22.62
as % of 3 qtr. OBR model		146.07%		87.79%		73.01%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	--	--	--
Classified	1.50	1.50	1.50
Staff Total	2.50	2.50	2.50
Staff and Faculty Grand Total	30.68	29.63	25.12
Tenured Faculty FTE	11.00	11.00	11.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2007-2008	12,850.9	32,125.3	19.29	Fall 2007	59.9%	34.6%
2008-2009	13,762.4	47,618.9	30.91	Fall 2008	57.5%	35.5%
2009-2010	13,974.9	48,420.0	30.98	Fall 2009	60.3%	35.3%
2010-2011	15,234.8	52,264.7	33.29	Fall 2010	62.9%	31.6%
2011-2012	14,723.9	48,099.4	31.57	Fall 2011	57.5%	32.0%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	9.82	24.64	14.15
2008-2009	10.86	37.88	14.74
2009-2010	13.24	46.27	14.21
2010-2011	13.53	46.66	14.32
2011-2012	13.44	44.04	14.97

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	157.32	62.93	1.788
2008-2009	154.11	44.54	1.853
2009-2010	156.46	45.16	1.943
2010-2011	148.71	43.35	2.055
2011-2012	151.81	46.47	1.990

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music MUS55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$91,276	6.00	\$87,381	5.00
Associate Professor	69,089	5.00	73,226	5.00
Assistant Professor	53,270	5.00	55,760	5.00
Instructor/Lecturer	36,892	3.50	37,839	2.50
Faculty Subtotal		19.50		17.50
Adjunct		3.02		4.33
Graduate Teaching Assistant *		1.65		1.70
Faculty Total		24.17		23.53
as % of 3 qtr. OBR model		72.60%		74.53%

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

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	--	--
Classified	1.50	1.50
Staff Total	2.50	2.50
Staff and Faculty Grand Total	26.67	26.03
Tenured Faculty FTE	11.00	10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	3.0	160.0	23.0	--	186.0
Fall 2008	4.0	172.5	16.0	--	192.5
Fall 2009	14.0	169.0	19.0	--	202.0
Fall 2010	18.0	157.0	24.0	--	199.0
Fall 2011	24.0	160.0	18.0	--	202.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	23	4	--	27
2008-2009	22	2	--	24
2009-2010	24	5	--	29
2010-2011	20	6	--	26
2011-2012	31	7	--	38

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	109	212	9.34
2008	106	208	9.64
2009	98	205	10.33
2010	102	219	10.68
2011	100	222	10.49

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	25.43	124	25.56
Fall 2010	22.94	128.00	23.15
Fall 2011	27.40	147.00	26.85

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	1	711	10	7,476	30	5,918	35	8,663	76	22,768
Fall 2011	1	711	10	7,476	30	5,918	20	1,656	61	15,761

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	2.00	--	2.00
Associate Professor	58,871	6.00	60,667	6.00	62,962	7.00
Assistant Professor	47,171	2.00	49,016	2.00	50,600	1.00
Instructor/Lecturer	36,820	4.00	38,502	4.00	39,763	4.00
Faculty Subtotal		13.00		14.00		14.00
Adjunct		0.42		1.50		4.25
Graduate Teaching Assistant		0.33		--		--
Faculty Total		13.75		15.50		18.25
as % of 3 qtr. OBR model		72.80%		82.79%		107.28%

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	14.75	16.50	19.25
Tenured Faculty FTE	7.00	7.00	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	15,099.8	34,071.2	18.89	Fall 2007	34.6%	48.6%
2008-2009	14,470.9	30,732.9	18.72	Fall 2008	35.8%	49.1%
2009-2010	13,112.9	28,355.2	17.01	Fall 2009	34.6%	46.4%
2010-2011	13,065.9	27,921.4	16.90	Fall 2010	33.5%	46.8%
2011-2012	12,956.9	26,226.3	16.21	Fall 2011	34.9%	45.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	22.03	49.39	14.45
2008-2009	18.95	40.16	14.39
2009-2010	14.57	31.48	13.97
2010-2011	14.87	31.79	13.83
2011-2012	16.51	33.43	13.55

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	77.86	34.51	2.935
2008-2009	91.38	43.03	2.550
2009-2010	111.50	51.56	2.207
2010-2011	113.67	53.19	2.196
2011-2012	106.60	52.67	2.313

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications COM55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	113,524	2.00	99,963	1.00
Associate Professor	68,927	7.00	70,943	6.00
Assistant Professor	53,000	1.00	53,000	1.00
Instructor/Lecturer	41,948	4.00	42,787	4.00
Faculty Subtotal		14.00		12.00
Adjunct		4.00		3.92
Graduate Teaching Assistant *		--		--
Faculty Total		18.00		15.92
as % of 3 qtr. OBR model		106.54%		98.21%

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

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	19.00	16.92
Tenured Faculty FTE	7.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	127.0	325.5	--	--	452.5
Fall 2008	129.0	316.0	--	--	445.0
Fall 2009	134.0	272.0	--	--	406.0
Fall 2010	147.0	265.0	--	--	412.0
Fall 2011	122.0	267.0	--	--	389.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	105	--	--	105
2008-2009	100	--	--	100
2009-2010	71	--	--	71
2010-2011	87	--	--	87
2011-2012	85	--	--	85

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	36	78	19.33
2008	32	73	20.81
2009	31	63	18.13
2010	31	57	18.98
2011	30	59	17.68

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	22.55	--	22.48
Fall 2010	21.18	--	21.20
Fall 2011	20.99	--	20.99

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	1	572	18	3,097	--	--	19	3,669
Fall 2011	--	--	1	572	18	3,097	--	--	19	3,669

FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World *

NWW55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		2.00		2.67		2.00
Graduate Teaching Assistant		--		--		--
Faculty Total		2.00		2.67		2.00
as % of 3 qtr. OBR model		17.33%		29.31%		20.97%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.00	0.00	0.00
Staff and Faculty Grand Total	2.00	2.67	2.00
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	12,803.9	19,974.0	11.54	Fall 2007	--	--
2008-2009	12,595.9	15,383.7	9.11	Fall 2008	--	--
2009-2010	13,339.9	16,401.5	9.54	Fall 2009	--	--
2010-2011	15,939.8	19,897.3	11.76	Fall 2010	--	--
2011-2012	18,083.8	22,313.7	13.61	Fall 2011	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	139.19	207.10	--
2008-2009	92.88	113.44	--
2009-2010	131.33	161.10	--
2010-2011	86.87	108.58	--
2011-2012	76.45	94.43	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	0.06	0.04	3721.507
2008-2009	0.06	0.05	3486.264
2009-2010	0.06	0.05	3849.125
2010-2011	--	--	--
2011-2012	--	--	--

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World * NWW55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		3.67		4.73
Graduate Teaching Assistant		--		--
Faculty Total		3.67		4.73
as % of 3 qtr. OBR model		31.20%		34.75%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	3.67	4.73
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	11	27	37.11
2008	11	25	38.12
2009	11	27	39.89
2010	12	35	39.14
2011	15	39	35.41

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	40.35	--	40.35
Fall 2010	39.56	--	39.56
Fall 2011	37.12	--	37.12

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$82,578	8.00	\$81,360	9.00	\$83,130	8.34
Associate Professor	61,271	8.00	63,011	7.00	64,770	6.00
Assistant Professor	45,523	1.00	46,815	2.00	46,662	4.00
Instructor/Lecturer	35,805	6.51	39,505	7.00	37,506	6.51
Faculty Subtotal		23.51		25.00		24.85
Adjunct		6.00		6.17		5.88
Graduate Teaching Assistant		--		--		--
Faculty Total		29.51		31.17		30.73
as % of 3 qtr. OBR model		176.80%		129.71%		125.19%

OTHER STAFF PERSONNEL

Unclassified	4.75	4.75	3.75
Graduate Assistant	--	--	--
Classified	3.00	3.75	5.75
Staff Total	7.75	8.50	9.50
Staff and Faculty Grand Total	37.26	39.67	40.23
Tenured Faculty FTE	17.00	16.01	14.34

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	9,411.9	27,385.7	16.69	Fall 2007	61.3%	79.1%
2008-2009	9,607.9	36,454.5	24.03	Fall 2008	62.5%	80.4%
2009-2010	9,963.9	37,753.7	24.55	Fall 2009	62.3%	78.1%
2010-2011	9,267.9	34,208.8	21.93	Fall 2010	61.3%	79.0%
2011-2012	9,359.9	33,748.2	22.31	Fall 2011	61.3%	82.0%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	6.91	20.35	14.77
2008-2009	6.70	25.64	14.94
2009-2010	7.08	26.98	14.74
2010-2011	6.83	25.46	14.90
2011-2012	6.96	25.35	14.77

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	340.83	117.14	0.883
2008-2009	333.93	88.01	0.914
2009-2010	332.89	87.86	0.972
2010-2011	360.23	97.60	0.927
2011-2012	364.10	100.98	0.914

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$95,251	7.34	\$78,778	8.34
Associate Professor	70,831	6.00	72,641	6.00
Assistant Professor	52,910	4.00	52,910	4.00
Instructor/Lecturer	43,500	5.75	38,053	5.75
Faculty Subtotal		23.09		24.09
Adjunct		6.08		4.79
Graduate Teaching Assistant		--		--
Faculty Total		29.17		28.88
as % of 3 qtr. OBR model		133.04%		129.45%

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	38.67	38.38
Tenured Faculty FTE	12.34	12.34

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	149.0	184.0	--	--	333.0
Fall 2008	140.0	199.5	--	--	339.5
Fall 2009	123.0	219.0	--	--	342.0
Fall 2010	120.0	208.0	--	--	328.0
Fall 2011	83.0	262.0	--	--	345.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	45	--	--	45
2008-2009	46	--	--	46
2009-2010	57	--	--	57
2010-2011	38	--	--	38
2011-2012	54	--	--	54

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	75	143	10.13
2008	78	139	10.73
2009	80	144	10.40
2010	77	137	10.40
2011	76	134	10.60

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	35.54	10.82	12.16
Fall 2010	39.25	8.45	11.78
Fall 2011	28.94	11.71	11.97

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	4	466	47	24,424	30	3,693	50	19,358	131	47,968
Fall 2011	4	466	47	24,424	30	3,693	37	17,004	118	45,587

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.5	--	0.5	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.50		0.50		--
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		0.50		0.50		--
as % of 3 qtr. OBR model		53.77%		62.63%		--

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.51	--	--
Staff Total	0.51	--	--
Staff and Faculty Grand Total	1.01	0.50	--
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	579.0	1,505.9	0.93	Fall 2007	--	--
2008-2009	592.0	1,198.6	0.80	Fall 2008	--	--
2009-2010	452.0	910.7	0.60	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	25.73	66.93	--
2008-2009	26.22	53.09	--
2009-2010	--	--	10.00
2010-2011	--	--	15.00
2011-2012	--	--	11.18

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	189.22	72.75	1.262
2008-2009	199.29	98.43	1.223
2009-2010	290.52	144.19	0.851
2010-2011	--	--	--
2011-2012	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		--		--
as % of 3 qtr. OBR model		--		--
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		--
Classified		--		--
Staff Total		--		--
Staff and Faculty Grand Total		--		--
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	12.0	--	--	12.0
Fall 2008	--	7.0	--	--	7.0
Fall 2009	--	4.0	--	--	4.0
Fall 2010	--	5.0	--	--	5.0
Fall 2011	3	8.0	--	--	11.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	1	--	--	1
2008-2009	2	--	--	2
2009-2010	--	--	--	--
2010-2011	1	--	--	1
2011-2012	--	--	--	--

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2007	3	3	11.67
2008	3	3	13.67
2009	1	1	38.00
2010	--	--	--
2011	--	--	--

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	3	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	38.00	--	38.00
Fall 2010	--	--	--
Fall 2011	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

English ENG55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$82,216	7.00	\$84,471	8.00	\$85,464	7.00
Associate Professor	61,759	11.70	64,013	10.70	66,915	9.70
Assistant Professor	49,024	5.12	48,327	5.64	49,844	4.64
Instructor/Lecturer	36,550	23.00	37,961	23.00	39,270	19.00
Faculty Subtotal		46.82		47.34		40.34
Adjunct		9.00		4.33		7.78
Graduate Teaching Assistant		5.28		8.25		7.59
Faculty Total		61.10		59.92		55.71
as % of 3 qtr. OBR model		139.32%		117.07%		108.85%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	3.00	3.00	3.00
Staff Total	3.00	3.00	3.00
Staff and Faculty Grand Total	64.10	62.92	58.71
Tenured Faculty FTE	18.00	19.00	16.70

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	37,728.6	77,180.3	43.85	Fall 2007	42.5%	19.3%
2008-2009	39,038.6	83,256.3	51.18	Fall 2008	42.7%	19.1%
2009-2010	39,036.6	82,567.7	51.18	Fall 2009	40.3%	18.1%
2010-2011	40,297.6	83,476.8	51.06	Fall 2010	41.6%	18.6%
2011-2012	40,645.6	79,312.0	49.98	Fall 2011	43.2%	19.0%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	12.81	25.80	12.89
2008-2009	13.45	28.40	12.87
2009-2010	14.81	31.03	12.85
2010-2011	14.35	29.44	12.71
2011-2012	14.62	28.30	12.93

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	103.33	50.51	2.261
2008-2009	106.53	49.95	2.243
2009-2010	102.23	48.33	2.426
2010-2011	95.46	46.08	2.650
2011-2012	95.65	49.02	2.604

FIVE-YEAR OVERVIEW

College: Liberal Arts

English ENG55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$93,664	5.00	\$95,592	5.00
Associate Professor	73,556	8.70	78,986	8.70
Assistant Professor	54,754	4.97	59,170	6.67
Instructor/Lecturer	42,004	22.50	42,813	22.50
Faculty Subtotal		41.17		42.87
Adjunct		10.33		7.50
Graduate Teaching Assistant *		7.26		7.60
Faculty Total		58.76		57.97
as % of 3 qtr. OBR model		115.07%		115.99%

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

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	3.00	3.00
Staff Total	3.00	3.00
Staff and Faculty Grand Total	61.76	60.97
Tenured Faculty FTE	13.70	14.37

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	61.0	303.5	61.0	--	425.5
Fall 2008	50.0	317.0	56.0	--	423.0
Fall 2009	68.0	324.0	63.0	--	455.0
Fall 2010	64.0	336.0	67.0	--	467.0
Fall 2011	63.0	330.0	65.0	--	458.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	79	25	--	104
2008-2009	75	29	--	104
2009-2010	71	24	--	95
2010-2011	84	20	--	104
2011-2012	90	29	--	119

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2007	57	156	19.17
2008	54	149	20.23
2009	55	152	20.80
2010	50	145	22.23
2011	55	158	20.63

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	20	6

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	23.66	--	23.66
Fall 2010	23.60	--	23.60
Fall 2011	23.17	--	23.17

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	48	8,009	--	--	48	8,009
Fall 2011	--	--	--	--	53	8,509	--	--	53	8,509

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$75,390	2.00	\$83,897	3.00	\$86,373	3.00
Associate Professor	57,960	1.00	59,990	4.00	62,150	4.67
Assistant Professor	46,156	4.67	47,908	1.67	48,154	1.00
Instructor/Lecturer	36,139	8.50	36,617	9.50	37,126	9.50
Faculty Subtotal		16.17		18.17		18.17
Adjunct		9.00		12.00		12.08
Graduate Teaching Assistant		--		--		--
Faculty Total		25.17		30.17		30.25
as % of 3 qtr. OBR model		129.52%		104.60%		100.55%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		--		--		--
Classified		1.00		1.00		1.00
Staff Total		1.00		1.00		1.00
Staff and Faculty Grand Total		26.17		31.17		31.25
Tenured Faculty FTE		3.00		6.00		6.67

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	17,078.8	35,114.4	19.43	Fall 2007	42.2%	10.7%
2008-2009	17,970.8	46,758.1	28.84	Fall 2008	39.6%	10.4%
2009-2010	18,869.8	49,320.0	30.08	Fall 2009	41.3%	9.7%
2010-2011	19,612.8	50,904.6	31.67	Fall 2010	41.1%	9.6%
2011-2012	18,544.8	47,078.8	28.84	Fall 2011	44.5%	11.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	13.59	27.75	13.37
2008-2009	12.24	31.79	13.59
2009-2010	12.87	33.59	13.20
2010-2011	13.05	33.87	13.19
2011-2012	12.33	31.38	14.04

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	82.07	39.92	2.932
2008-2009	89.46	34.38	2.740
2009-2010	83.36	31.89	3.064
2010-2011	83.06	32.00	3.125
2011-2012	86.00	33.88	3.020

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$93,766	2.00	\$94,746	2.00
Associate Professor	68,038	5.00	68,038	5.00
Assistant Professor	53,311	1.00	53,311	1.00
Instructor/Lecturer	39,053	8.00	39,449	9.00
Faculty Subtotal		16.00		17.00
Adjunct		15.67		13.17
Graduate Teaching Assistant		--		--
Faculty Total		31.67		30.17
as % of 3 qtr. OBR model		100.00%		104.61%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	32.67	31.17
Tenured Faculty FTE	6.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	18.0	92.0	--	--	110.0
Fall 2008	21.0	99.0	--	--	120.0
Fall 2009	19.0	97.0	--	--	116.0
Fall 2010	24.0	97.0	--	--	121.0
Fall 2011	16.0	103.0	--	--	119.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	28	--	--	28
2008-2009	23	--	--	23
2009-2010	27	--	--	27
2010-2011	19	--	--	19
2011-2012	31	--	--	31

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	46	82	17.12
2008	54	90	16.34
2009	49	90	18.10
2010	47	95	17.89
2011	52	100	15.91

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	20.05	--	20.05
Fall 2010	18.61	--	18.61
Fall 2011	18.75	--	18.75

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	18	2,610	--	--	18	2,610
Fall 2011	--	--	--	--	18	2,610	--	--	18	2,610

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$76,384	2.50	\$75,781	3.00	\$78,014	2.00
Associate Prof.	61,799	5.00	63,173	6.00	64,901	6.00
Assistant Prof.	45,946	6.40	47,617	5.40	48,867	5.40
Instructor/Lecturer	40,140	1.00	33,250	1.00	35,020	1.00
Faculty Subtotal		14.90		15.40		14.40
Adjunct		4.33		4.00		4.00
Graduate Teaching Assistant		--		--		--
Faculty Total		19.23		19.40		18.40
as % of 3 qtr. OBR model		102.41%		77.41%		68.56%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	0.59	0.59
Classified	1.00	1.00	1.00
Staff Total	1.00	1.59	1.59
Staff and Faculty Grand Total	20.23	20.99	19.99
Tenured Faculty FTE	8.00	9.00	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	17,281.8	32,965.5	18.78	Fall 2007	39.5%	5.5%
2008-2009	19,083.8	41,042.2	25.06	Fall 2008	44.2%	6.4%
2009-2010	20,295.8	44,122.4	26.84	Fall 2009	41.7%	6.0%
2010-2011	20,188.8	43,684.3	26.45	Fall 2010	42.3%	5.6%
2011-2012	18,825.8	38,689.6	23.89	Fall 2011	47.3%	7.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	18.57	35.08	12.78
2008-2009	19.99	42.95	12.90
2009-2010	22.68	49.27	13.67
2010-2011	23.36	50.53	12.88
2011-2012	21.61	44.23	13.58

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	73.41	38.48	3.094
2008-2009	70.39	32.73	3.322
2009-2010	72.20	33.21	3.308
2010-2011	73.49	33.96	3.333
2011-2012	77.30	37.61	3.145

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$110,432	2.00	\$111,767	2.00
Associate Professor	71,260	6.00	71,260	6.00
Assistant Professor	56,034	5.40	61,447	5.40
Instructor/Lecturer	36,613	1.00	37,346	1.00
Faculty Subtotal		14.40		14.40
Adjunct		3.33		3.33
Graduate Teaching Assistant		--		--
Faculty Total		17.73		17.73
as % of 3 qtr. OBR model		67.04%		74.22%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.59	--
Classified	1.00	1.00
Staff Total	1.59	1.00
Staff and Faculty Grand Total	19.32	18.73
Tenured Faculty FTE	8.00	10.40

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	13.0	46.0	--	--	59.0
Fall 2008	10.0	53.0	--	--	63.0
Fall 2009	14.0	53.0	--	--	67.0
Fall 2010	18.0	43.0	--	--	61.0
Fall 2011	11.0	53.0	--	--	64.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	17.5	--	--	17.5
2008-2009	9.0	--	--	9.0
2009-2010	20	--	--	20
2010-2011	11	--	--	11
2011-2012	11	--	--	11

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2007	26	44	29.73
2008	27	44	31.20
2009	25	44	35.95
2010	28	47	31.55
2011	28	48	30.50

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	41.53	--	41.53
Fall 2010	38.27	--	38.27
Fall 2011	38.47	--	38.47

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	16	3,236	1	87	17	3,323
Fall 2011	--	--	--	--	16	3,236	1	87	17	3,323

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$81,963	5.00	\$84,645	4.00	\$86,951	4.00
Associate Prof.	62,154	5.00	63,507	4.00	62,988	4.00
Assistant Prof.	47,115	2.00	47,320	4.00	49,229	5.00
Instructor/Lecturer	35,647	3.00	36,736	2.00	38,687	1.00
Faculty Subtotal		15.00		14.00		14.00
Adjunct		2.67		3.33		3.00
Graduate Teaching Assistant		--		--		--
Faculty Total		17.67		17.33		17.00
as % of 3 qtr. OBR model		102.82%		81.62%		82.22%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.15	0.59	1.78
Classified	2.26	2.26	2.26
Staff Total	3.41	2.85	4.04
Staff and Faculty Grand Total	21.08	20.18	21.04
Tenured Faculty FTE	10.00	8.00	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	19,870.8	30,292.5	17.19	Fall 2007	36.2%	16.2%
2008-2009	20,149.8	33,915.0	21.23	Fall 2008	38.2%	16.1%
2009-2010	20,241.8	33,618.7	20.68	Fall 2009	37.9%	16.4%
2010-2011	21,958.8	36,037.4	22.01	Fall 2010	37.3%	15.5%
2011-2012	21,938.8	35,634.2	22.67	Fall 2011	41.6%	15.1%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	23.40	35.03	14.16
2008-2009	24.48	40.74	14.05
2009-2010	24.99	41.08	13.89
2010-2011	26.00	42.20	12.61
2011-2012	24.66	39.73	14.11

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	88.38	57.98	2.671
2008-2009	90.54	53.79	2.654
2009-2010	90.13	54.27	2.785
2010-2011	87.81	53.50	2.884
2011-2012	88.13	54.26	2.873

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$100,647	4.00	\$101,202	4.00
Associate Professor	68,695	4.00	69,388	4.00
Assistant Professor	54,379	5.00	62,276	3.00
Instructor/Lecturer	39,503	1.00	40,294	2.00
Faculty Subtotal		14.00		13.00
Adjunct		3.67		5.73
Graduate Teaching Assistant		--		--
Faculty Total		17.67		18.73
as % of 3 qtr. OBR model		80.28%		82.62%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.78	1.78
Classified	2.26	2.26
Staff Total	4.04	4.04
Staff and Faculty Grand Total	21.71	22.77
Tenured Faculty FTE	8.00	9.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	65.0	163.0	29.0	--	257.0
Fall 2008	52.0	166.0	33.0	--	251.0
Fall 2009	55.0	189.0	35.0	--	279.0
Fall 2010	54.0	195.0	37.0	--	286.0
Fall 2011	48.0	175.0	41.0	--	264.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	38	4	--	42
2008-2009	44	5	--	49
2009-2010	47	5	--	52
2010-2011	38	5	--	43
2011-2012	48	5	--	53

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	42	58	31.03
2008	41	64	28.41
2009	33	54	35.94
2010	37	58	34.78
2011	44	71	30.68

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	52.63	--	52.63
Fall 2010	54.12	--	54.12
Fall 2011	45.61	--	45.61

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	18	2,731	--	--	18	2,731
Fall 2011	--	--	--	--	18	2,731	--	--	18	2,731

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$82,859	4.25	\$85,433	4.00	\$92,401	4.00
Associate Professor	60,505	6.00	62,558	6.25	64,566	8.25
Assistant Professor	47,914	3.30	51,446	4.30	52,454	4.30
Instructor/Lecturer	40,601	1.00	42,397	1.00	43,669	1.00
Faculty Subtotal		14.55		15.55		17.55
Adjunct		2.60		5.83		4.67
Graduate Teaching Assistant		--		--		--
Faculty Total		17.15		21.38		22.22
as % of 3 qtr. OBR model		95.72%		84.39%		86.15%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	4.22	4.85	4.22
Classified	1.75	1.75	1.75
Staff Total	5.97	6.60	5.97
Staff and Faculty Grand Total	23.12	27.98	28.19
Tenured Faculty FTE	11.00	11.00	12.25

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	22,413.8	30,765.3	17.92	Fall 2007	43.6%	13.9%
2008-2009	25,749.7	38,637.6	25.33	Fall 2008	47.6%	12.1%
2009-2010	27,038.7	40,228.4	25.79	Fall 2009	43.5%	12.6%
2010-2011	28,803.7	42,686.8	27.07	Fall 2010	43.9%	14.4%
2011-2012	28,995.7	42,264.5	27.34	Fall 2011	46.2%	12.5%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	27.62	37.64	12.45
2008-2009	26.39	39.40	12.21
2009-2010	26.34	39.20	12.38
2010-2011	26.93	39.99	12.38
2011-2012	28.38	41.22	12.15

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	70.29	51.21	3.365
2008-2009	67.72	45.13	3.566
2009-2010	71.78	48.24	3.404
2010-2011	63.51	42.86	3.894
2011-2012	69.18	47.46	3.572

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$100,669	5.00	\$99,139	5.00
Associate Professor	76,221	6.25	67,228	7.25
Assistant Professor	56,244	4.60	59,956	4.60
Instructor/Lecturer	45,656	1.00	50,062	1.00
Faculty Subtotal		16.85		17.85
Adjunct		6.08		3.92
Graduate Teaching Assistant		--		--
Faculty Total		22.93		21.77
as % of 3 qtr. OBR model		84.72%		79.63%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	3.57	4.22
Classified	1.75	1.75
Staff Total	5.32	5.97
Staff and Faculty Grand Total	28.25	27.74
Tenured Faculty FTE	11.25	11.85

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	31.0	116.0	42.0	--	189.0
Fall 2008	33.0	118.0	50.0	--	201.0
Fall 2009	40.0	140.0	52.0	--	232.0
Fall 2010	52.0	167.0	51.0	--	270.0
Fall 2011	38.0	152.0	47.0	--	237.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	30	17	--	47
2008-2009	24	11	--	35
2009-2010	32	20	--	52
2010-2011	17	13	--	30
2011-2012	43	27	--	70

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	33	52	35.33
2008	34	60	40.65
2009	36	64	36.72
2010	36	65	38.42
2011	35	62	42.50

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	1

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	59.68	--	59.68
Fall 2010	50.85	--	50.85
Fall 2011	56.22	--	56.22

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	18	2,394	--	--	18	2,394
Fall 2011	--	--	--	--	18	2,394	--	--	18	2,394

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	2.00	\$76,671	2.00
Associate Prof.	\$65,127	2.00	\$67,315	1.00	69,129	1.00
Assistant Prof.	47,542	3.00	49,916	3.00	51,441	3.00
Instructor/Lecturer	\$39,000	1.00	\$40,734	1.00	41,956	--
Faculty Subtotal		7.00		7.00		6.00
Adjunct		1.00		1.00		1.33
Graduate Teaching Assistant		--		--		--
Faculty Total		8.00		8.00		7.33
as % of 3 qtr. OBR model		141.23%		181.54%		202.08%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.25	1.00	1.00
Staff Total	1.25	1.00	1.00
Staff and Faculty Grand Total	9.25	9.00	8.33
Tenured Faculty FTE	3.00	3.00	3.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	3,914.0	10,201.6	5.66	Fall 2007	18.3%	70.5%
2008-2009	3,554.0	7,232.5	4.41	Fall 2008	18.9%	65.3%
2009-2010	2,960.0	6,044.7	3.63	Fall 2009	18.2%	84.5%
2010-2011	3,520.0	7,044.5	4.47	Fall 2010	22.3%	75.2%
2011-2012	4,003.0	7,688.4	5.01	Fall 2011	36.6%	89.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	9.88	25.48	13.76
2008-2009	9.01	18.32	13.84
2009-2010	8.22	16.71	13.62
2010-2011	10.37	20.66	13.36
2011-2012	11.19	21.38	12.52

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	174.57	66.97	1.402
2008-2009	208.20	102.31	1.195
2009-2010	247.27	121.08	1.089
2010-2011	189.02	94.45	1.415
2011-2012	169.69	88.35	1.573

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$91,896	2.00	\$92,876	2.00
Associate Professor	-	--	--	--
Assistant Professor	56,710	3.00	59,863	3.00
Instructor/Lecturer	35,000	1.00	35,700	1.00
Faculty Subtotal		6.00		6.00
Adjunct		1.33		1.67
Graduate Teaching Assistant		--		--
Faculty Total		7.33		7.67
as % of 3 qtr. OBR model		164.01%		153.09%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	8.33	8.67
Tenured Faculty FTE	2.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	85.0	81.5	--	--	166.5
Fall 2008	62.0	100.0	--	--	162.0
Fall 2009	71.0	132.0	--	--	203.0
Fall 2010	108.0	176.0	--	--	284.0
Fall 2011	79.0	212.0	--	--	291.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	20	--	--	20
2008-2009	47	--	--	47
2009-2010	42	--	--	42
2010-2011	30	--	--	30
2011-2012	39	--	--	39

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	12	15	15.33
2008	13	17	14.41
2009	10	16	15.19
2010	9	15	21.87
2011	11	18	21.39

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	4	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	17.30	--	18.50
Fall 2010	24.78	--	26.09
Fall 2011	24.35	--	25.26

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	10	1,309	--	--	10	1,309
Fall 2011	--	--	--	--	10	1,309	--	--	10	1,309

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$104,775	2.00	\$107,795	2.00	\$75,916	2.00
Associate Professor	67,116	6.56	66,739	5.56	69,591	7.56
Assistant Professor	46,921	4.00	49,728	5.00	51,006	3.00
Instructor/Lecturer	34,693	4.60	36,300	3.60	37,854	3.60
Faculty Subtotal		17.16		16.16		16.16
Adjunct		3.92		3.92		3.08
Graduate Teaching Assistant		--		0.33		--
Faculty Total		21.08		20.41		19.24
as % of 3 qtr. OBR model		134.22%		103.41%		101.96%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.80	1.04	0.84
Staff Total	0.80	1.04	0.84
Staff and Faculty Grand Total	21.88	21.45	20.08
Tenured Faculty FTE	9.00	8.00	9.56

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	19,831.8	27,430.1	15.71	Fall 2007	33.1%	10.3%
2008-2009	22,432.8	31,643.0	19.74	Fall 2008	42.1%	12.5%
2009-2010	21,837.8	30,882.7	18.87	Fall 2009	30.7%	14.0%
2010-2011	21,907.8	31,060.2	18.79	Fall 2010	33.8%	14.8%
2011-2012	20,406.8	28,335.2	17.49	Fall 2011	39.2%	16.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	19.64	26.82	13.23
2008-2009	23.12	32.16	13.80
2009-2010	23.66	33.13	13.29
2010-2011	25.46	35.70	13.22
2011-2012	18.95	26.11	13.46

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	82.33	59.53	2.665
2008-2009	69.56	49.32	3.201
2009-2010	76.40	54.03	3.067
2010-2011	77.26	54.50	3.079
2011-2012	86.19	62.07	2.762

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$103,742	2.00	\$104,968	2.00
Associate Professor	72,533	8.56	71,978	8.56
Assistant Professor	52,892	3.00	54,688	3.00
Instructor/Lecturer	41,099	2.60	39,746	2.60
Faculty Subtotal		16.16		16.16
Adjunct		1.67		5.82
Graduate Teaching Assistant		--		--
Faculty Total		17.83		21.98
as % of 3 qtr. OBR model		94.89%		125.67%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.84	0.84
Staff Total	0.84	0.84
Staff and Faculty Grand Total	18.67	22.82
Tenured Faculty FTE	9.56	10.56

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	34.0	126.5	--	--	160.5
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

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	46	--	--	46
2008-2009	29	--	--	29
2009-2010	37	--	--	37
2010-2011	31	--	--	31
2011-2012	48	--	--	48

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2007	31	58	30.50
2008	29	50	41.42
2009	29	46	40.13
2010	30	52	34.94
2011	32	53	31.02

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	52.22	--	44.07
Fall 2010	49.23	21.00	49.23
Fall 2011	39.65	--	34.89

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	3	1,854	21	3,044	--	--	24	4,898
Fall 2011	--	--	3	1,854	21	3,044	--	--	24	4,898

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs & Geography URS/GEO55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$88,223	2.00	\$90,685	2.00	\$93,192	2.00
Associate Prof.	58,686	4.00	60,656	4.00	62,942	4.00
Assistant Prof.	51,111	2.00	50,613	1.50	49,018	1.00
Instructor/Lecturer	43,437	1.00	45,318	1.00	46,677	1.00
Faculty Subtotal		9.00		8.50		8.00
Adjunct		2.67		3.17		2.75
Graduate Teaching Assistant		--		--		--
Faculty Total		11.67		11.67		10.75
as % of 3 qtr. OBR model		94.43%		107.66%		93.29%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	3.36	3.21	2.61
Classified	1.00	1.00	1.00
Staff Total	4.36	4.21	3.61
Staff and Faculty Grand Total	16.03	15.88	14.36
Tenured Faculty FTE	6.00	6.00	6.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	8,510.9	21,337.6	12.36	Fall 2007	76.8%	24.5%
2008-2009	8,180.9	17,162.4	10.84	Fall 2008	69.6%	25.4%
2009-2010	8,243.9	18,112.2	11.52	Fall 2009	70.0%	30.7%
2010-2011	8,573.9	19,009.1	11.93	Fall 2010	67.7%	28.9%
2011-2012	8,513.9	17,713.5	11.55	Fall 2011	68.1%	31.7%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	15.18	38.16	9.47
2008-2009	14.73	30.89	8.82
2009-2010	14.91	33.23	9.04
2010-2011	17.12	37.59	9.12
2011-2012	17.12	35.27	10.00

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	119.21	47.55	2.295
2008-2009	123.87	59.05	2.314
2009-2010	124.13	56.50	2.457
2010-2011	115.26	51.99	2.711
2011-2012	111.60	53.64	2.726

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs & Geography

URS/GEO55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$106,980	2.00	\$106,980	1.00
Associate Professor	73,387	4.00	75,713	4.00
Assistant Professor	--	1.00	65,925	1.00
Instructor/Lecturer	35,000	1.00	35,700	2.00
Faculty Subtotal		8.00		8.00
Adjunct		2.75		2.75
Graduate Teaching Assistant		--		--
Faculty Total		10.75		10.75
as % of 3 qtr. OBR model		90.12%		93.07%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.94	3.56
Classified	1.00	1.00
Staff Total	2.94	4.56
Staff and Faculty Grand Total	13.69	15.31
Tenured Faculty FTE	5.00	5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	6.0	29.0	58.0	--	93.0
Fall 2008	8.0	34.0	66.0	--	108.0
Fall 2009	5.0	43.0	76.0	--	124.0
Fall 2010	8.0	39.0	84.0	--	131.0
Fall 2011	4.0	50.0	81.0	--	135.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	5	27	--	32
2008-2009	10	18	--	28
2009-2010	10	30	--	40
2010-2011	12	21	--	33
2011-2012	12	35	--	47

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2007	29	34	20.26
2008	29	33	19.58
2009	25	31	20.61
2010	26	33	21.06
2011	27	33	21.94

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	4	

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	25.44	--	25.44
Fall 2010	24.96	--	24.00
Fall 2011	30.00	--	24.97

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	13	1,835	--	--	13	1,835
Fall 2011	--	--	--	--	13	1,835	--	--	13	1,835

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities

HUM55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		--		--		--
as % of 3 qtr. OBR model		--		--		--

OTHER STAFF PERSONNEL

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

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2007-2008	166.0	796.8	0.48	Fall 2007	38.4%	87.9%
2008-2009	177.0	971.4	0.62	Fall 2008	23.6%	89.2%
2009-2010	248.0	1,309.8	0.85	Fall 2009	38.5%	100.0%
2010-2011	242.0	1,250.5	0.78	Fall 2010	33.7%	100.0%
2011-2012	261.0	1,268.8	0.75	Fall 2011	31.4%	100.0%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	--	--	5.03
2008-2009	--	--	6.09
2009-2010	--	--	6.63
2010-2011	--	--	6.57
2011-2012	--	--	5.95

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	181.63	37.84	3.076
2008-2009	185.71	33.84	3.171
2009-2010	135.26	25.61	4.337
2010-2011	109.13	21.12	5.347
2011-2012	64.82	13.33	8.880

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities HUM55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		--		--
as % of 3 qtr. OBR model		--		--

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	30.0	--	30.0
Fall 2008	--	--	23.0	--	23.0
Fall 2009	--	--	27.0	--	27.0
Fall 2010	--	--	37.0	--	37.0
Fall 2011	--	--	38.0	--	38.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2007-2008	--	7	--	7	2007	3	3	6.00
2008-2009	--	5	--	5	2008	2	2	5.00
2009-2010	--	1	--	1	2009	4	4	5.25
2010-2011	--	5	--	5	2010	5	6	3.67
2011-2012	--	9	--	9	2011	4	5	4.60

COURSE OFFERINGS

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	--	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	\$59,200	0.44	--	0.44	--	0.44
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>0.44</u>		<u>0.44</u>		<u>0.44</u>
Adjunct		0.83		0.33		0.33
Graduate Teaching Assistant		--		<u>0.33</u>		--
Faculty Total		<u>1.27</u>		<u>1.10</u>		<u>0.77</u>
as % of 3 qtr. OBR model		51.32%		55.45%		37.87%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.69	0.54	--
Classified	<u>0.20</u>	<u>0.20</u>	<u>0.15</u>
Staff Total	1.89	0.74	0.15
Staff and Faculty Grand Total	3.16	1.84	0.92
Tenured Faculty FTE	--	--	0.44

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	1,036.0	4,972.8	2.47	Fall 2007	55.6%	92.4%
2008-2009	1,014.0	3,488.1	1.98	Fall 2008	48.7%	89.5%
2009-2010	1,065.0	3,745.4	2.03	Fall 2009	53.8%	97.0%
2010-2011	904.0	3,264.7	1.76	Fall 2010	50.8%	99.3%
2011-2012	1,018.0	3,595.9	2.07	Fall 2011	43.9%	95.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	14.68	70.47	7.91
2008-2009	17.43	59.97	7.60
2009-2010	25.37	89.18	7.37
2010-2011	21.43	77.53	7.30
2011-2012	31.54	111.41	7.00

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	113.93	23.74	4.194
2008-2009	112.72	32.77	4.530
2009-2010	94.46	26.86	5.488
2010-2011	158.14	43.79	3.347
2011-2012	133.92	37.91	3.923

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	0.44	\$96,023	0.44
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>0.44</u>		<u>0.44</u>
Adjunct		0.33		0.17
Graduate Teaching Assistant		--		--
Faculty Total		<u>0.77</u>		<u>0.61</u>
as % of 3 qtr. OBR model		43.68%		29.47%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	<u>0.15</u>	<u>0.15</u>
Staff Total	0.15	0.15
Staff and Faculty Grand Total	0.92	0.76
Tenured Faculty FTE	0.44	0.44

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	37.0	--	37.0
Fall 2008	--	--	34.0	--	34.0
Fall 2009	--	--	46.0	--	46.0
Fall 2010	--	--	44.0	--	44.0
Fall 2011	--	--	40.0	--	40.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	19	--	19
2008-2009	--	14	--	14
2009-2010	--	12	--	12
2010-2011	--	13	--	13
2011-2012	--	10	--	10

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2007	2007	6	17	5.94
2008	2008	6	17	5.00
2009	2009	7	14	7.64
2010	2010	7	16	5.44
2011	2011	7	12	6.33

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	11.50	--	11.50
Fall 2010	12.00	--	12.00
Fall 2011	12.67	--	12.67

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies WMS55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		0.33		0.67		0.89
Graduate Teaching Assistant		--		--		--
Faculty Total		0.33		0.67		0.89
as % of 3 qtr. OBR model		19.16%		35.12%		57.50%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		0.50		0.50		0.50
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		0.50		0.50		0.50
Staff and Faculty Grand Total		0.83		1.17		1.39
Tenured Faculty FTE		--		--		--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2007-2008	1,568.0	3,046.0	1.72	Fall 2007	32.5%	8.2%
2008-2009	1,994.0	3,267.0	1.91	Fall 2008	40.4%	8.5%
2009-2010	1,521.0	2,594.9	1.55	Fall 2009	42.1%	8.8%
2010-2011	2,182.0	3,617.9	2.16	Fall 2010	44.4%	12.0%
2011-2012	2,351.0	3,733.9	2.31	Fall 2011	12.4%	2.0%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	94.55	187.62	12.30
2008-2009	57.25	94.68	9.90
2009-2010	34.56	58.74	11.40
2010-2011	33.08	54.96	12.64
2011-2012	60.30	94.90	12.71

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	41.94	21.59	5.551
2008-2009	33.28	20.31	7.460
2009-2010	31.84	18.66	8.159
2010-2011	26.74	16.13	9.644
2011-2012	22.56	14.21	11.571

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies WMS55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		1.33		0.80
Graduate Teaching Assistant		--		--
Faculty Total		1.33		0.80
as % of 3 qtr. OBR model		61.67%		34.63%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		0.50		0.50
Graduate Assistant		--		--
Classified		--		--
Staff Total		0.50		0.50
Staff and Faculty Grand Total		1.83		1.30
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	1.0	8.5	--	--	9.5
Fall 2008	2.0	8.0	--	--	10.0
Fall 2009	3.0	7.0	--	--	10.0
Fall 2010	3.0	8.0	--	--	11.0
Fall 2011	1.0	6.0	--	--	7.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			<u>Avg.</u>
					<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Sec. Size</u>
2007-2008	3.5	--	--	3.5	2007	6	7	17.43
2008-2009	4.5	--	--	4.5	2008	7	11	10.82
2009-2010	2	--	--	2	2009	6	7	19.57
2010-2011	1	--	--	1	2010	5	12	10.42
2011-2012	1	--	--	1	2011	7	13	10.77

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	29.36	--	29.36
Fall 2010	14.58	--	14.58
Fall 2011	21.72	--	21.72

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	3	305	--	--	3	305
Fall 2011	--	--	--	--	3	305	--	--	3	305

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Five-Year Overview

Raj Soin College of Business

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

College Total*

RSCB

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$111,924	29.00	\$114,737	31.00	\$117,144	31.50
Associate Prof.	94,927	13.00	98,621	12.00	102,345	14.00
Assistant Prof.	91,262	15.00	97,613	16.33	100,803	13.00
Instructor/Lecturer	50,246	12.33	54,311	10.00	56,126	11.00
Faculty Subtotal		69.33		69.33		69.50
Adjunct		17.00		17.33		11.17
Graduate Teaching Asst.		--		--		--
Faculty Total		86.33		86.66		80.67
as % of 3 qtr. OBR model		104.60%		90.44%		85.52%

OTHER STAFF PERSONNEL

Unclassified	11.08	9.08	9.08
Graduate Assistant	20.93	15.61	14.31
Classified	17.53	17.28	17.78
Staff Total	49.54	41.97	41.17
Staff and Faculty Grand Total	135.87	128.63	121.84
Tenured Faculty FTE	43.00	41.00	44.50

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	79,937.2	154,049.2	82.53	Fall 2007	59.0%	78.2%
2008-2009	80,135.2	166,613.1	95.82	Fall 2008	58.0%	79.3%
2009-2010	80,278.2	167,164.8	94.33	Fall 2009	61.2%	78.7%
2010-2011	81,884.2	169,341.1	96.73	Fall 2010	60.2%	79.1%
2011-2012	82,176.2	165,121.9	95.72	Fall 2011	60.2%	80.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	18.12	34.43	12.86
2008-2009	17.94	36.77	12.93
2009-2010	19.26	39.49	12.74
2010-2011	20.09	41.22	12.39
2011-2012	19.64	39.07	12.51

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>(Total College)</u>
2007-2008	208.11	107.99	1.971	1.387
2008-2009	212.63	102.27	1.988	1.443
2009-2010	207.80	99.79	2.054	1.518
2010-2011	195.48	94.52	2.124	1.667
2011-2012	193.39	96.24	2.170	1.672

*Includes Lake MBA to limited degree.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total*

RSCB

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$134,107	28.50	\$138,200	29.00
Associate Prof.	120,410	14.00	124,996	13.00
Assistant Prof.	107,736	13.00	112,323	14.00
Instructor/Lecturer	60,768	10.00	62,192	11.00
Faculty Subtotal		65.50		67.00
Adjunct		14.00		13.42
Graduate Teaching Asst.		--		--
Faculty Total		79.50		80.42
as % of 3 qtr. OBR model		82.19%		84.02%

OTHER STAFF PERSONNEL

Unclassified	10.58	10.00
Graduate Assistant	14.79	15.41
Classified	16.27	17.51
Staff Total	41.64	42.92
Staff and Faculty Grand Total	121.14	123.34
Tenured Faculty FTE	42.50	48.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	821.0	1,203.5	491.0	--	2,515.5
Fall 2008	879.5	1,205.5	508.0	--	2,593.0
Fall 2009	774.0	1,216.0	566.5	--	2,556.5
Fall 2010	808.0	1,200.0	595.0	--	2,603.0
Fall 2011	793.0	1,205.0	625.0	--	2,623.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	402	269	--	671
2008-2009	392	297	--	689
2009-2010	400	295	--	695
2010-2011	397	254	--	651
2011-2012	399	341	--	740

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	114	201	30.38
2008	119	199	30.28
2009	121	189	32.78
2010	119	185	32.59
2011	120	195	31.08

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	35.86	--	35.67
Fall 2010	34.73	--	34.59
Fall 2011	33.82	--	33.69

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	13	6,027	5	1,856	151	25,060	7	896	176	33,839
Fall 2011	13	6,027	5	2,310	147	23,748	7	938	172	33,023

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	1.50
Associate Professor	--	2.00	--	1.00	--	2.00
Assistant Professor	75,000	--	--	--	--	0.00
Instructor/Lecturer	54,724	1.00	--	1.00	--	2.00
Faculty Subtotal		3.00		2.00		5.50
Adjunct		2.67		2.67		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		5.67		4.67		6.17
as % of 3 qtr. OBR model		563.67%		335.09%		524.53%

OTHER STAFF PERSONNEL

Unclassified	8.33	7.33	7.33
Graduate Assistant	3.36	3.46	4.75
Classified	6.51	6.51	6.51
Staff Total	18.20	17.30	18.59
Staff and Faculty Grand Total	23.87	21.97	24.76
Tenured Faculty FTE	2.00	1.00	3.50

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	1,468.0	1,644.0	1.01	Fall 2007	36.5%	80.5%
2008-2009	1,560.0	2,142.1	1.39	Fall 2008	31.1%	83.2%
2009-2010	1,404.0	1,804.0	1.18	Fall 2009	1.4%	24.1%
2010-2011	1,308.0	1,598.0	1.05	Fall 2010	1.8%	31.5%
2011-2012	516.0	690.0	0.47	Fall 2011	2.3%	35.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	5.72	6.39	11.01
2008-2009	7.29	9.92	11.30
2009-2010	5.03	6.44	11.99
2010-2011	5.63	6.87	11.22
2011-2012	2.65	3.54	11.31

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	642.27	573.51	0.687
2008-2009	651.49	474.44	1.043
2009-2010	721.58	561.58	0.862
2010-2011	595.26	487.24	1.248
2011-2012	2343.05	1752.20	0.638

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.50	\$147,370	1.00
Associate Professor	--	2.00	207,518	1.00
Assistant Professor	--	0.00	--	--
Instructor/Lecturer	--	1.00	61,744	1.00
Faculty Subtotal		4.50		3.00
Adjunct		0.67		1.33
Graduate Teaching Assistant		--		--
Faculty Total		5.17		4.33
as % of 3 qtr. OBR model		493.18%		921.28%

OTHER STAFF PERSONNEL

Unclassified	8.83	8.25
Graduate Assistant	4.35	3.36
Classified	5.00	5.50
Staff Total	18.18	17.11
Staff and Faculty Grand Total	23.35	21.44
Tenured Faculty FTE	2.50	2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	255.0	114.0	214.0	--	583.0
Fall 2008	351.5	130.5	245.0	--	727.0
Fall 2009	294.0	119.0	267.5	--	680.5
Fall 2010	318.0	108.0	284.0	--	710.0
Fall 2011	311.0	106.0	304.0	--	721.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	9.5	240	--	249.5
2008-2009	19.5	115	--	134.5
2009-2010	8	118	--	126
2010-2011	9	65	--	74
2011-2012	12	96	--	108

COURSE OFFERINGS

<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2007	17	34	29.44
2008	3	4	32.00
2009	1	2	54.00
2010	1	2	54.00
2011	3	4	31.75

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	54.00	--	54.00
Fall 2010	54.00	--	54.00
Fall 2011	42.00	--	42.00

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	12	5,582	2	639	51	10,579	3	845	68	17,645
Fall 2011	12	5,582	2	1,093	50	9,631	3	845	67	17,151

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Accountancy

ACC55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$126,209	4.00	\$130,438	3.00	\$129,044	4.00
Associate Professor	102,837	3.00	106,195	3.00	109,311	4.00
Assistant Professor	92,591	2.00	95,739	2.00	98,710	1.00
Instructor/Lecturer	53,051	3.00	54,428	2.00	57,311	2.00
Faculty Subtotal		12.00		10.00		11.00
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		12.00		10.00		11.00
as % of 3 qtr. OBR model		95.33%		68.49%		77.14%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.15	1.77	1.33
Classified	1.75	1.75	1.75
Staff Total	3.9	3.52	3.08
Staff and Faculty Grand Total	15.90	13.52	14.08
Tenured Faculty FTE	7.00	6.00	7.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	11,779.9	22,456.0	12.59	Fall 2007	24.7%	48.7%
2008-2009	11,731.9	24,584.6	14.60	Fall 2008	23.7%	50.4%
2009-2010	11,867.9	24,490.7	14.26	Fall 2009	25.5%	45.3%
2010-2011	12,159.9	24,761.4	14.71	Fall 2010	25.8%	47.6%
2011-2012	11,408.9	22,420.7	13.11	Fall 2011	25.8%	50.3%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	19.79	37.76	13.56
2008-2009	23.22	48.55	13.91
2009-2010	21.24	43.79	13.76
2010-2011	20.97	42.70	13.74
2011-2012	21.58	42.31	14.15

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	166.17	87.17	1.675
2008-2009	159.30	76.02	1.848
2009-2010	166.82	80.84	1.745
2010-2011	168.44	82.72	1.792
2011-2012	171.54	87.29	1.719

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Accountancy

ACC55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$126,190	4.00	\$145,580	3.00
Associate Professor	118,301	4.00	121,258	4.00
Assistant Professor	--	1.00	113,576	1.00
Instructor/Lecturer	62,118	2.00	65,498	2.00
Faculty Subtotal		11.00		10.00
Adjunct		0.67		0.17
Graduate Teaching Assistant		--		--
Faculty Total		11.67		10.17
as % of 3 qtr. OBR model		79.33%		77.57%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.38	1.40
Classified	1.75	1.75
Staff Total	3.13	3.15
Staff and Faculty Grand Total	14.80	13.32
Tenured Faculty FTE	8.00	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2007	138.0	261.0	31.0	430.0
Fall 2008	130.0	280.0	27.0	437.0
Fall 2009	136.0	339.0	28.0	503.0
Fall 2010	162.0	375.0	27.0	564.0
Fall 2011	130.0	411.0	20.0	561.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2007-2008	54	12	66
2008-2009	74	23	97
2009-2010	95	19	114
2010-2011	105	18	123
2011-2012	123	21	144

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	15	25	36.92
2008	16	30	31.63
2009	13	26	39.23
2010	16	30	36.43
2011	15	29	36.83

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	40.16	--	40.16
Fall 2010	36.97	--	36.97
Fall 2011	37.54	--	37.54

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	1	445	2	889	14	2,081	1	--	18	3,415
Fall 2011	1	445	2	889	14	2,081	1	42	18	3,457

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$122,200	3.00	\$126,322	3.00	\$128,941	3.00
Associate Professor	104,035	1.00	109,064	1.00	--	1.00
Assistant Professor	104,000	2.00	111,258	2.00	114,551	1.00
Instructor/Lecturer	49,277	2.00	51,755	2.00	53,308	2.00
Faculty Subtotal		8.00		8.00		7.00
Adjunct		1.67		1.33		1.00
Graduate Teaching Assistant		--		--		--
Faculty Total		9.67		9.33		8.00
as % of 3 qtr. OBR model		102.29%		85.18%		80.16%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.29	1.33	0.89
Classified	1.75	1.75	1.75
Staff Total	3.04	3.08	2.64
Staff and Faculty Grand Total	12.71	12.41	10.64
Tenured Faculty FTE	4.00	4.00	4.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	9,347.9	16,823.8	9.45	Fall 2007	23.8%	27.1%
2008-2009	8,947.9	18,579.8	10.95	Fall 2008	19.4%	25.9%
2009-2010	8,488.9	17,511.4	9.98	Fall 2009	17.1%	23.0%
2010-2011	10,835.9	22,390.4	12.74	Fall 2010	19.5%	24.0%
2011-2012	10,807.9	21,185.8	11.89	Fall 2011	18.0%	19.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	19.66	35.19	13.45
2008-2009	18.84	39.04	13.50
2009-2010	20.52	42.14	11.90
2010-2011	24.11	49.78	12.04
2011-2012	22.28	43.36	11.68

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	156.31	86.85	1.850
2008-2009	169.58	81.67	1.725
2009-2010	165.72	80.33	1.845
2010-2011	134.35	65.02	2.341
2011-2012	134.26	68.49	2.308

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$143,451	3.00	\$143,451	3.00
Associate Professor	145,094	1.00	147,996	1.00
Assistant Professor	120,132	1.00	120,132	1.00
Instructor/Lecturer	57,508	2.00	58,658	2.00
Faculty Subtotal		7.00		7.00
Adjunct		1.67		2.00
Graduate Teaching Assistant		--		--
Faculty Total		8.67		9.00
as % of 3 qtr. OBR model		68.05%		75.69%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.96	0.90
Classified	1.75	1.75
Staff Total	2.71	2.65
Staff and Faculty Grand Total	11.38	11.65
Tenured Faculty FTE	4.00	4.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2007	39.0	212.0	95.0	346.0
Fall 2008	70.0	229.5	77.0	376.5
Fall 2009	61.0	163.0	71.0	295.0
Fall 2010	61.0	158.0	79.0	298.0
Fall 2011	52.0	132.0	95.0	279.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2007-2008	75	--	75
2008-2009	88	48	136
2009-2010	60	34	94
2010-2011	52	51	103
2011-2012	52	55	107

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	12	22	28.41
2008	14	26	26.50
2009	13	23	27.74
2010	13	23	30.91
2011	13	24	30.13

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	33.37	--	33.37
Fall 2010	33.71	--	33.71
Fall 2011	36.67	--	36.67

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	8	1,395	1	17	9	1,412
Fall 2011	--	--	--	--	8	1,395	1	17	9	1,412

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$108,440	8.00	\$112,299	8.00	\$115,281	8.00
Associate Professor	75,644	2.00	78,726	2.00	81,113	2.00
Assistant Professor	75,000	2.00	77,693	2.00	79,884	2.00
Instructor/Lecturer	47,024	1.00	49,435	1.00	50,918	1.00
Faculty Subtotal		13.00		13.00		13.00
Adjunct		3.00		3.67		3.00
Graduate Teaching Assistant		--		--		--
Faculty Total		16.00		16.67		16.00
as % of 3 qtr. OBR model		112.11%		114.36%		110.31%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	2.94	2.89	1.77
Classified	1.75	1.75	1.75
Staff Total	5.69	5.64	4.52
Staff and Faculty Grand Total	21.69	22.31	20.52
Tenured Faculty FTE	10.00	10.00	10.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	16,004.8	28,222.9	14.27	Fall 2007	23.3%	8.3%
2008-2009	16,027.8	25,264.4	14.58	Fall 2008	25.2%	8.7%
2009-2010	16,026.8	25,129.7	14.50	Fall 2009	27.9%	8.9%
2010-2011	15,463.8	24,064.9	13.71	Fall 2010	26.1%	8.9%
2011-2012	15,023.8	22,475.9	13.21	Fall 2011	20.9%	7.6%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	19.51	32.16	13.74
2008-2009	18.81	29.08	13.50
2009-2010	19.81	30.62	12.95
2010-2011	19.24	29.64	11.96
2011-2012	18.89	27.97	12.78

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	133.21	75.54	1.973
2008-2009	134.64	85.42	1.982
2009-2010	143.74	91.67	1.868
2010-2011	145.75	93.66	1.903
2011-2012	146.15	97.70	1.835

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$132,017	7.00	\$132,413	7.00
Associate Professor	88,497	2.00	88,497	2.00
Assistant Professor	87,473	2.00	90,748	2.00
Instructor/Lecturer	57,131	1.00	59,137	2.00
Faculty Subtotal		12.00		13.00
Adjunct		3.67		2.50
Graduate Teaching Assistant		--		--
Faculty Total		15.67		15.50
as % of 3 qtr. OBR model		114.27%		117.34%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	2.33	1.86
Classified	1.75	1.75
Staff Total	5.08	4.61
Staff and Faculty Grand Total	20.75	20.11
Tenured Faculty FTE	9.00	10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2007	68.0	29.5	17.0	113.5
Fall 2008	63.0	36.0	24.0	123.0
Fall 2009	48.0	48.0	28.0	124.0
Fall 2010	56.0	39.0	35.0	130.0
Fall 2011	72.0	40.0	27.0	139.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2007-2008	7.5	3	10.5
2008-2009	11.5	11	22.5
2009-2010	8	10	18
2010-2011	8	5	13
2011-2012	9	13	22

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	15	31	34.55
2008	18	35	34.40
2009	19	35	34.09
2010	19	33	33.09
2011	18	32	36.34

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	37.22	--	37.22
Fall 2010	35.90	--	35.90
Fall 2011	38.70	--	38.70

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	17	2,347	1	17	18	2,364
Fall 2011	--	--	--	--	17	2,347	1	17	18	2,364

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		2.25		2.25		2.50
Graduate Teaching Assistant		--		--		--
Faculty Total		2.25		2.25		2.50
as % of 3 qtr. OBR model		146.50%		269.37%		386.78%

OTHER STAFF PERSONNEL

Unclassified		1.75		0.75		0.75
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		1.75		0.75		0.75
Staff and Faculty Grand Total		4.00		3.00		3.25
Tenured Faculty FTE		--		--		--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2007-2008	521.0	2,499.0	1.54	Fall 2007	--	--
2008-2009	804.0	1,900.7	0.84	Fall 2008	--	--
2009-2010	623.0	1,447.0	0.65	Fall 2009	--	--
2010-2011	703.0	1,593.7	0.68	Fall 2010	--	--
2011-2012	566.0	1,254.1	0.62	Fall 2011	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	5.15	24.68	--
2008-2009	5.21	12.34	--
2009-2010	3.76	8.73	--
2010-2011	4.08	9.24	--
2011-2012	3.58	7.94	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	171.11	35.67	2.882
2008-2009	103.66	43.85	4.860
2009-2010	115.97	49.93	4.313
2010-2011	119.83	52.86	4.213
2011-2012	135.01	60.93	3.587

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Center for Economic Education

ECO55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		2.50		2.58
Graduate Teaching Assistant		--		--
Faculty Total		2.50		2.58
as % of 3 qtr. OBR model		366.04%		416.13%

OTHER STAFF PERSONNEL

Unclassified	0.75	0.75
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.75	0.75
Staff and Faculty Grand Total	3.25	3.33
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2007	--	--	--	--
Fall 2008	--	--	--	--
Fall 2009	--	--	--	--
Fall 2010	--	--	--	--
Fall 2011	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2007	5	10	4.70
2008	8	9	5.67
2009	7	10	4.50
2010	8	10	3.50
2011	7	11	2.09

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	4.50	--	4.50
Fall 2010	3.50	--	3.50
Fall 2011	2.09	--	2.09

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	5	636	--	--	5	636
Fall 2011	--	--	--	--	2	272	--	--	2	272

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management

MGT55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$103,806	7.00	\$105,950	8.00	\$109,096	7.00
Associate Professor	91,554	2.00	98,180	2.00	106,672	1.00
Assistant Professor	92,500	2.00	95,598	2.33	97,965	2.00
Instructor/Lecturer	51,299	2.33	63,419	2.00	65,321	2.00
Faculty Subtotal		13.33		14.33		12.00
Adjunct		2.92		2.25		2.33
Graduate Teaching Assistant		--		--		--
Faculty Total		16.25		16.58		14.33
as % of 3 qtr. OBR model		92.06%		66.10%		55.87%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	5.78	2.57	2.40
Classified	2.00	2.00	2.50
Staff Total	7.78	4.57	4.90
Staff and Faculty Grand Total	24.03	21.15	19.23
Tenured Faculty FTE	9.00	9.00	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	17,725.8	34,232.1	17.65	Fall 2007	27.6%	33.3%
2008-2009	19,060.8	46,322.9	25.08	Fall 2008	28.8%	26.5%
2009-2010	19,703.8	47,286.1	25.65	Fall 2009	34.9%	26.3%
2010-2011	19,297.8	46,599.1	26.28	Fall 2010	30.5%	24.9%
2011-2012	21,123.8	48,661.7	28.26	Fall 2011	32.7%	28.1%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	20.35	39.11	13.61
2008-2009	21.12	50.31	13.66
2009-2010	25.48	60.45	12.39
2010-2011	27.04	65.11	12.08
2011-2012	26.94	61.84	12.01

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	130.48	67.57	2.171
2008-2009	123.26	50.72	2.450
2009-2010	116.69	48.62	2.752
2010-2011	121.14	50.17	2.763
2011-2012	116.70	50.66	2.828

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Management

MGT55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$133,956	6.00	\$128,497	7.00
Associate Professor	119,367	1.00	119,367	1.00
Assistant Professor	107,052	2.00	109,330	3.00
Instructor/Lecturer	67,979	2.00	69,339	2.00
Faculty Subtotal		11.00		13.00
Adjunct		2.67		2.00
Graduate Teaching Assistant		--		--
Faculty Total		13.67		15.00
as % of 3 qtr. OBR model		52.02%		53.08%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.76	3.38
Classified	1.50	1.50
Staff Total	4.26	4.88
Staff and Faculty Grand Total	17.93	19.88
Tenured Faculty FTE	7.00	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2007	160.0	222.0	65.0	447.0
Fall 2008	100.0	201.5	57.0	358.5
Fall 2009	107.0	214.0	63.0	384.0
Fall 2010	97.0	213.0	80.0	390.0
Fall 2011	103.0	222.0	84.0	409.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2007-2008	98.5	--	98.5
2008-2009	81.5	52	133.5
2009-2010	90	61	151
2010-2011	82	54	136
2011-2012	100	85	185

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	18	34	31.15
2008	23	42	33.69
2009	24	37	40.11
2010	24	37	36.38
2011	23	39	35.67

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	42.82	--	42.82
Fall 2010	39.38	--	39.38
Fall 2011	39.12	--	39.12

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	21	3,125	--	--	21	3,125
Fall 2011	--	--	--	--	21	3,125	--	--	21	3,125

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Operations Management

ISO55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$109,887	3.00	\$108,672	5.00	\$112,751	4.00
Associate Professor	96,829	2.00	100,795	2.00	107,528	2.00
Assistant Professor	92,882	6.00	100,680	6.00	104,397	6.00
Instructor/Lecturer	47,258	3.00	51,450	2.00	51,165	2.00
Faculty Subtotal		14.00		15.00		14.00
Adjunct		2.83		4.17		1.00
Graduate Teaching Assistant		--		--		--
Faculty Total		16.83		19.17		15.00
as % of 3 qtr. OBR model		100.10%		113.18%		85.86%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	4.12	2.69	2.28
Classified	2.02	1.77	2.02
Staff Total	6.14	4.46	4.30
Staff and Faculty Grand Total	22.97	23.63	19.30
Tenured Faculty FTE	6.00	6.00	6.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	13,683.9	30,326.4	16.81	Fall 2007	29.0%	25.8%
2008-2009	13,432.9	28,177.9	16.94	Fall 2008	34.5%	28.6%
2009-2010	14,099.9	31,392.9	17.47	Fall 2009	46.8%	35.3%
2010-2011	14,184.9	30,451.8	17.19	Fall 2010	45.1%	32.9%
2011-2012	14,341.9	30,301.2	17.42	Fall 2011	44.8%	32.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	16.21	35.97	13.22
2008-2009	14.09	29.38	13.40
2009-2010	18.20	39.34	13.10
2010-2011	19.47	41.09	12.77
2011-2012	18.60	38.55	12.57

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	147.14	66.39	2.097
2008-2009	167.59	79.89	1.920
2009-2010	158.13	71.02	2.215
2010-2011	161.85	75.39	2.170
2011-2012	150.39	71.18	2.362

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Information Systems & Operations Management

ISO55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$134,630	3.00	\$141,011	3.00
Associate Professor	126,486	2.00	121,992	2.00
Assistant Professor	112,890	6.00	119,643	6.00
Instructor/Lecturer	57,403	2.00	58,551	2.00
Faculty Subtotal		13.00		13.00
Adjunct		1.17		1.83
Graduate Teaching Assistant		--		--
Faculty Total		14.17		14.83
as % of 3 qtr. OBR model		82.45%		85.13%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.07	3.43
Classified	2.02	1.76
Staff Total	4.09	5.19
Staff and Faculty Grand Total	18.26	20.02
Tenured Faculty FTE	6.00	9.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2007	52.0	160.5	32.0	244.5
Fall 2008	49.0	145.5	39.0	233.5
Fall 2009	43.0	142.0	75.0	260.0
Fall 2010	45.0	144.0	56.0	245.0
Fall 2011	43.0	144.0	59.0	246.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2007-2008	67	14	81
2008-2009	52	31	83
2009-2010	60	40	100
2010-2011	57	49	106
2011-2012	49	52	101

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	20	30	25.80
2008	22	34	27.68
2009	29	39	28.31
2010	25	34	31.38
2011	29	40	26.48

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	30.41	--	30.56
Fall 2010	34.13	--	33.52
Fall 2011	28.62	--	29.00

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	1	328	21	3,030	1	17	23	3,375
Fall 2011	--	--	1	328	21	3,030	1	17	23	3,375

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Marketing

MKT55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$115,768	4.00	\$118,617	4.00	\$122,253	4.00
Associate Professor	98,940	1.00	101,800	1.00	104,888	2.00
Assistant Professor	96,192	1.00	99,533	2.00	102,126	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		6.00		7.00		7.00
Adjunct		1.67		1.00		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		7.67		8.00		7.67
as % of 3 qtr. OBR model		83.27%		69.93%		72.08%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.29	0.89	0.89
Classified	1.75	1.75	1.50
Staff Total	3.04	2.64	2.39
Staff and Faculty Grand Total	10.71	10.64	10.06
Tenured Faculty FTE	5.00	5.00	6.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	9,405.9	17,845.0	9.21	Fall 2007	24.9%	45.9%
2008-2009	8,569.9	19,640.8	11.44	Fall 2008	21.2%	40.9%
2009-2010	8,063.9	18,103.0	10.64	Fall 2009	22.8%	39.6%
2010-2011	7,930.9	17,881.8	10.37	Fall 2010	26.5%	39.8%
2011-2012	8,387.9	18,132.3	10.74	Fall 2011	23.7%	41.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	23.11	43.23	14.44
2008-2009	20.91	47.55	14.45
2009-2010	20.95	46.86	13.80
2010-2011	19.63	43.91	13.33
2011-2012	20.71	44.07	13.71

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	139.43	73.49	1.940
2008-2009	170.91	74.57	1.650
2009-2010	191.14	85.14	1.540
2010-2011	197.29	87.50	1.540
2011-2012	181.25	83.85	1.694

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Marketing

MKT55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$139,137	4.00	\$143,765	4.00
Associate Professor	120,141	2.00	122,029	2.00
Assistant Professor	111,469	1.00	111,469	1.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>7.00</u>		<u>7.00</u>
Adjunct		1.00		1.00
Graduate Teaching Assistant		--		--
Faculty Total		<u>8.00</u>		<u>8.00</u>
as % of 3 qtr. OBR model		77.13%		74.49%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.93	1.07
Classified	<u>1.50</u>	<u>2.50</u>
Staff Total	2.43	3.57
Staff and Faculty Grand Total	10.43	11.57
Tenured Faculty FTE	6.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2007	109.0	204.5	37.0	350.5
Fall 2008	116.0	182.5	39.0	337.5
Fall 2009	85.0	191.0	34.0	310.0
Fall 2010	69.0	163.0	34.0	266.0
Fall 2011	82.0	150.0	36.0	268.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2007-2008	90.5	--	90.5
2008-2009	66.5	17	83.5
2009-2010	79	13	92
2010-2011	84	12	96
2011-2012	54	19	73

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2007	2007	12	15	40.40
2008	2008	15	19	34.11
2009	2009	15	17	35.53
2010	2010	13	16	36.06
2011	2011	12	16	31.69

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	42.64	--	42.64
Fall 2010	38.13	--	38.13
Fall 2011	33.07	--	33.07

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	14	1,867	--	--	14	1,867
Fall 2011	--	--	--	--	14	1,867	--	--	14	1,867

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Five-Year Overview

College of Education & Human Services

FIVE-YEAR OVERVIEW

College: Education & Human Services

College Total*

CEHS

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$80,455	9.67	\$84,198	8.67	\$87,442	10.83
Associate Prof.	62,764	25.96	62,795	25.28	67,671	27.46
Assistant Prof.	51,978	18.69	53,126	18.66	56,200	14.34
Instructor/Lecturer	44,641	16.00	38,505	20.50	46,491	19.00
Faculty Subtotal		70.32		73.11		71.63
Adjunct		41.36		46.04		41.79
Graduate Teaching Asst.		--		--		--
Faculty Total		111.68		119.15		113.42
as % of 3 qtr. OBR model		133.50%		105.41%		104.20%

OTHER STAFF PERSONNEL

Unclassified	14.83	13.50	15.70
Graduate Assistant	13.48	14.23	13.96
Classified	19.01	20.01	18.01
Staff Total	47.32	47.74	47.67
Staff and Faculty Grand Total	159.00	166.89	161.09
Tenured Faculty FTE	35.00	33.00	37.29

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in College</u>	<u>to Majors</u>
2007-2008	72,572.4	157,821.3	83.65	Fall 2007	50.1%	75.5%
2008-2009	74,204.9	202,325.6	113.04	Fall 2008	48.4%	80.0%
2009-2010	75,038.4	204,489.4	108.85	Fall 2009	48.5%	75.7%
2010-2011	77,292.8	206,350.0	108.91	Fall 2010	47.8%	74.6%
2011-2012	73,346.4	183,470.3	100.84	Fall 2011	46.4%	76.2%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	12.59	26.97	11.37
2008-2009	11.87	31.55	11.46
2009-2010	12.31	32.42	11.63
2010-2011	12.99	33.54	11.77
2011-2012	12.65	30.73	12.11

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2007-2008	171.46	78.84	2.479	1.975
2008-2009	171.34	62.84	2.485	2.022
2009-2010	192.44	70.62	2.631	1.890
2010-2011	168.76	63.21	2.810	2.192
2011-2012	173.20	69.24	2.630	2.082

* 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

College Total*

CEHS

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$92,589	5.83	\$90,492	5.83
Associate Prof.	75,510	26.13	71,833	28.62
Assistant Prof.	58,807	10.37	63,545	10.21
Instructor/Lecturer	49,440	22.00	50,953	17.17
Faculty Subtotal		64.33		61.83
Adjunct		45.67		45.88
Graduate Teaching Asst.		--		
Faculty Total		110.00		107.71
as % of 3 qtr. OBR model		101.00%		106.81%

OTHER STAFF PERSONNEL

Unclassified	16.00	15.00
Graduate Assistant	14.36	16.22
Classified	16.01	15.00
Staff Total	46.37	46.22
Staff and Faculty Grand Total	156.37	153.93
Tenured Faculty FTE	35.95	34.10

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral †</u>	<u>Total</u>
Fall 2007	731.0	1,271.0	1,063.0	2.0	3,067.0
Fall 2008	674.0	1,350.5	1,047.0	--	3,071.5
Fall 2009	657.0	1,382.0	1,072.0	--	3,111.0
Fall 2010	759.0	1,447.0	1,024.0	--	3,230.0
Fall 2011	711.0	1,512.0	884.0	--	3,107.0

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

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.†</u>	<u>Total</u>
2007-2008	538	482	1	1,021
2008-2009	460	411	--	871
2009-2010	412	504	--	916
2010-2011	413	493	--	906
2011-2012	472	478	--	950

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007-2008	2007	206	439	14.41
2008-2009	2008	215	446	14.00
2009-2010	2009	217	443	14.28
2010-2011	2010	227	446	14.52
2011-2012	2011	220	431	14.00

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	17.19	21.71	16.68
Fall 2010	18.29	18.31	16.98
Fall 2011	17.40	19.17	16.70

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	28	19,664	25	9,260	156	21,872	21	7,884	230	58,680
Fall 2011	27	20,590	22	8,885	162	23,335	19	8,302	230	61,112

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	1.00
Associate Professor	--	1.00	--	1.00	--	1.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	--	2.00	--	3.00
Faculty Subtotal		3.00		4.00		5.00
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		3.00		4.00		5.00
as % of 3 qtr. OBR model						

OTHER STAFF PERSONNEL

Unclassified	2.83	1.50	2.70
Graduate Assistant	0.01	0.91	1.01
Classified	3.00	4.00	3.00
Staff Total	5.84	6.41	6.71
Staff and Faculty Grand Total	8.84	10.41	11.71
Tenured Faculty FTE	1.00	1.00	2.50

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	--	--	--	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration CEHSA

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.50	\$98,422	1.00
Associate Professor	\$122,941	2.00	168,300	1.00
Assistant Professor	--	0.00	--	--
Instructor/Lecturer	82,172	1.00	76,015	1.00
Faculty Subtotal		4.50		3.00
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		4.50		3.00
as % of 3 qtr. OBR model				
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		3.00		3.00
Graduate Assistant		0.85		1.31
Classified		3.00		3.00
Staff Total		6.85		7.31
Staff and Faculty Grand Total		11.35		10.31
Tenured Faculty FTE		3.50		3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>				<u>Avg.</u>
					<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>		<u>Sec. Size</u>
2007-2008	--	--	--	--	2007	--	--	--	--
2008-2009	--	--	--	--	2008	--	--	--	--
2009-2010	--	--	--	--	2009	--	--	--	--
2010-2011	--	--	--	--	2010	--	--	--	--
2011-2012	--	--	--	--	2011	--	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	16	5,505	4	1,843	27	4,172	--	--	47	11,520
Fall 2011	15	5,006	2	1,325	28	4,563	--	--	45	10,894

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		--		--		2.33
Graduate Teaching Assistant		--		--		--
Faculty Total		--		--		2.33
as % of 3 qtr. OBR model		--		--		123.64%

OTHER STAFF PERSONNEL

Unclassified		2.00		2.00		3.00
Graduate Assistant		--		--		--
Classified		3.01		3.01		2.01
Staff Total		5.01		5.01		5.01
Staff and Faculty Grand Total		5.01		5.01		7.34
Tenured Faculty FTE		--		--		--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in Dept.</u>	<u>to Majors</u>
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	1,763.5	6,342.8	1.88	Fall 2009	--	--
2010-2011	828.0	2,932.5	1.15	Fall 2010	--	--
2011-2012	782.0	2,647.4	1.29	Fall 2011	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	7.59	27.32	--
2010-2011	3.96	14.11	--
2011-2012	10.01	33.86	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	--	--	0.123
2008-2009	--	--	0.217
2009-2010	149.01	41.43	3.119
2010-2011	287.90	81.29	1.700
2011-2012	278.64	82.30	1.815

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		2.75		1.25
Graduate Teaching Assistant		--		--
Faculty Total		2.75		1.25
as % of 3 qtr. OBR model		240.14%		96.90%

OTHER STAFF PERSONNEL

Unclassified	2.00	1.00
Graduate Assistant	--	--
Classified	2.01	1.00
Staff Total	4.01	2.00
Staff and Faculty Grand Total	6.76	3.25
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2007-2008	--	--	--	--	2007	--	--	--
2008-2009	--	--	--	--	2008	--	--	--
2009-2010	--	--	--	--	2009	4	27	9.22
2010-2011	--	--	--	--	2010	5	23	5.43
2011-2012	--	--	--	--	2011	6	17	8.82

COURSE OFFERINGS

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	8.67	--	9.58
Fall 2010	4.00	--	5.43
Fall 2011	14.00	--	8.82

AVERAGE SECTION SIZE BY SECTION TYPE

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	3	305	--	--	3	305
Fall 2011	--	--	--	--	3	305	--	--	3	305

FIVE-YEAR OVERVIEW

College: Education & Human Services

Health, Physical Education, and Recreation

HPR55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$73,266	1.00	\$75,367	--	--	1.00
Associate Professor	57,960	2.00	59,990	2.00	\$62,845	2.00
Assistant Professor	48,500	2.00	50,339	2.00	51,860	2.00
Instructor/Lecturer	41,750	3.00	43,003	4.00	34,577	3.00
Faculty Subtotal		8.00		8.00		8.00
Adjunct		12.69		13.67		12.25
Graduate Teaching Assistant		--		--		--
Faculty Total		20.69		21.67		20.25
as % of 3 qtr. OBR model		139.48%		129.78%		118.50%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.37	1.83	1.84
Classified	2.00	2.00	2.00
Staff Total	4.37	3.83	3.84
Staff and Faculty Grand Total	25.06	25.50	24.09
Tenured Faculty FTE	3.00	2.00	2.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	13,042.9	26,604.1	14.83	Fall 2007	25.8%	30.7%
2008-2009	13,453.9	27,725.4	16.70	Fall 2008	41.7%	29.9%
2009-2010	14,027.9	28,585.7	17.09	Fall 2009	40.7%	28.4%
2010-2011	14,807.4	29,534.8	17.47	Fall 2010	42.5%	33.5%
2011-2012	13,663.9	26,243.9	15.79	Fall 2011	41.7%	39.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	12.77	25.81	10.12
2008-2009	12.49	25.62	14.49
2009-2010	14.03	28.50	14.32
2010-2011	14.24	28.41	13.90
2011-2012	13.46	25.82	14.00

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	87.30	42.80	2.854
2008-2009	86.25	41.85	2.980
2009-2010	84.19	41.31	3.190
2010-2011	89.10	44.67	3.055
2011-2012	91.83	47.81	2.928

FIVE-YEAR OVERVIEW

College: Education & Human Services

Health, Physical Education, and Recreation

HPR55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	
Associate Professor	\$71,050	2.00	\$63,010	2.00
Assistant Professor	--	2.00	66,912	2.00
Instructor/Lecturer	51,469	4.00	50,989	3.00
Faculty Subtotal		8.00		7.00
Adjunct		12.83		13.08
Graduate Teaching Assistant		--		--
Faculty Total		20.83		20.08
as % of 3 qtr. OBR model		119.22%		127.17%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.30	2.36
Classified	2.00	2.00
Staff Total	4.30	4.36
Staff and Faculty Grand Total	25.13	24.44
Tenured Faculty FTE	4.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	113.0	90.5	7.0	--	210.5
Fall 2008	100.0	107.0	3.0	--	210.0
Fall 2009	107.0	110.0	3.0	--	220.0
Fall 2010	136.0	132.0	--	--	268.0
Fall 2011	134.0	155.0	--	--	289.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2007-2008	28	--	--	28	2007	37	107	15.26
2008-2009	28	3	--	31	2008	37	102	15.94
2009-2010	20	1	--	21	2009	33	103	16.67
2010-2011	27	--	--	27	2010	32	98	18.20
2011-2012	44	2	--	46	2011	33	96	16.29

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	16.31	22.04	19.18
Fall 2010	20.10	18.56	23.04
Fall 2011	17.69	19.36	20.29

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	8	12,244	5	1,837	16	2,813	17	3,554	46	20,448
Fall 2011	8	13,669	4	1,980	18	3,888	15	3,972	45	23,509

FIVE-YEAR OVERVIEW

College: Education & Human Services

Educational Leadership

EDL55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.50	--	0.50	--	1.50
Associate Professor	\$59,694	8.00	\$61,833	7.00	\$64,254	7.00
Assistant Professor	50,696	6.00	51,324	7.00	52,327	5.00
Instructor/Lecturer	45,773	4.00	48,939	4.50	45,787	4.00
Faculty Subtotal		18.50		19.00		17.50
Adjunct		5.04		8.13		8.38
Graduate Teaching Assistant		--		--		--
Faculty Total		23.54		27.13		25.88
as % of 3 qtr. OBR model		119.32%		94.34%		93.41%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	2.06	1.74	2.19
Classified	1.00	1.00	2.00
Staff Total	4.06	3.74	5.19
Staff and Faculty Grand Total	27.60	30.87	31.07
Tenured Faculty FTE	8.00	8.00	8.50

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	17,576.8	37,559.2	19.73	Fall 2007	39.4%	66.8%
2008-2009	19,747.8	54,656.0	28.76	Fall 2008	40.9%	76.0%
2009-2010	20,524.8	58,979.4	27.70	Fall 2009	39.3%	75.1%
2010-2011	19,564.8	56,156.3	26.11	Fall 2010	39.5%	72.8%
2011-2012	18,116.8	48,076.3	23.54	Fall 2011	38.7%	76.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	14.36	30.17	9.70
2008-2009	13.02	35.25	9.63
2009-2010	13.22	36.16	10.04
2010-2011	12.63	34.69	10.01
2011-2012	12.17	30.96	10.64

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	125.98	58.95	2.667
2008-2009	123.98	44.80	2.761
2009-2010	118.28	41.16	3.069
2010-2011	129.60	45.15	2.894
2011-2012	133.25	50.21	2.725

FIVE-YEAR OVERVIEW

College: Education & Human Services

Educational Leadership

EDL55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$97,108	1.50	\$83,861	1.00
Associate Professor	\$70,490	8.00	\$71,935	8.00
Assistant Professor	56,328	2.00	56,328	2.00
Instructor/Lecturer	48,244	8.00	46,120	6.50
Faculty Subtotal		19.50		17.50
Adjunct		6.00		7.46
Graduate Teaching Assistant		--		--
Faculty Total		25.50		24.96
as % of 3 qtr. OBR model		97.65%		106.03%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	3.20	3.39
Classified	1.00	1.00
Staff Total	5.20	5.39
Staff and Faculty Grand Total	30.70	30.35
Tenured Faculty FTE	9.50	9.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral †</u>	<u>Total</u>
Fall 2007	136.0	423.5	344.0	2.0	905.5
Fall 2008	110.0	516.0	368.0	--	994.0
Fall 2009	120.0	508.0	394.0	--	1,022.0
Fall 2010	123.0	496.0	352.0	--	971.0
Fall 2011	107.0	539.0	273.0	--	919.0

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

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct. †</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			<u>Avg.</u>
					<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Sec. Size</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	
2007-2008	245	117	1	363	2007	46	79	15.57
2008-2009	218	120	--	338	2008	49	82	16.76
2009-2010	218	181	--	399	2009	49	87	15.60
2010-2011	215	174	--	389	2010	55	85	15.36
2011-2012	213	193	--	406	2011	55	86	14.40

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	17.62	13.00	17.35
Fall 2010	18.02	14.00	17.91
Fall 2011	16.95	14.50	17.08

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	31	3,591	--	--	31	3,591
Fall 2011	--	--	--	--	31	3,679	--	--	31	3,679

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$89,816	3.00	\$86,474	3.00	\$89,056	3.00
Associate Professor	66,949	6.00	65,469	6.00	67,911	6.00
Assistant Professor	56,141	1.00	66,104	1.00	68,095	1.00
Instructor/Lecturer	41,000	2.00	42,230	2.00	43,497	2.00
Faculty Subtotal		12.00		12.00		12.00
Adjunct		6.33		8.00		6.67
Graduate Teaching Assistant		--		--		--
Faculty Total		18.33		20.00		18.67
as % of 3 qtr. OBR model		126.69%		110.13%		91.95%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.66	1.64	1.79
Classified	2.00	2.00	2.00
Staff Total	3.66	3.64	3.79
Staff and Faculty Grand Total	21.99	23.64	22.46
Tenured Faculty FTE	10.00	10.00	10.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	11,311.9	27,400.9	14.47	Fall 2007	66.1%	57.8%
2008-2009	11,430.9	32,153.2	18.16	Fall 2008	53.1%	85.4%
2009-2010	13,261.9	36,147.4	20.30	Fall 2009	56.3%	61.8%
2010-2011	15,621.9	41,754.3	23.55	Fall 2010	62.8%	64.3%
2011-2012	16,487.8	41,096.0	23.51	Fall 2011	56.2%	66.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	11.87	28.44	9.48
2008-2009	10.96	30.19	10.04
2009-2010	13.63	36.73	10.22
2010-2011	15.29	40.56	10.61
2011-2012	15.10	37.19	10.64

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	144.67	59.72	2.665
2008-2009	155.08	55.13	2.485
2009-2010	138.25	50.72	2.874
2010-2011	105.03	39.29	3.866
2011-2012	108.69	43.61	3.579

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$96,715	1.00	\$86,715	1.00
Associate Professor	76,585	5.00	73,436	6.00
Assistant Professor	74,541	1.00	80,131	1.00
Instructor/Lecturer	42,738	3.00	49,741	3.00
Faculty Subtotal		10.00		11.00
Adjunct		9.67		9.75
Graduate Teaching Assistant		--		--
Faculty Total		19.67		20.75
as % of 3 qtr. OBR model		83.51%		88.26%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.96	1.79
Classified	1.00	1.00
Staff Total	2.96	2.79
Staff and Faculty Grand Total	22.63	23.54
Tenured Faculty FTE	7.00	7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	15.0	110.0	210.0	--	335.0
Fall 2008	33.0	127.5	207.0	--	367.5
Fall 2009	34.0	148.0	215.0	--	397.0
Fall 2010	38.0	170.0	251.0	--	459.0
Fall 2011	41.0	198.0	269.0	--	508.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	26	33	--	59
2008-2009	30	59	--	89
2009-2010	31	56	--	87
2010-2011	46	56	--	102
2011-2012	57	68	--	125

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2007-2008	2007	41	73	12.29
2008-2009	2008	38	72	11.85
2009-2010	2009	40	74	12.41
2010-2011	2010	38	75	15.68
2011-2012	2011	39	77	14.52

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	18.46	--	18.71
Fall 2010	22.15	--	21.83
Fall 2011	19.53	--	19.48

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	4	1,915	12	3,404	16	2,778	--	--	32	8,097
Fall 2011	4	1,915	12	3,404	16	2,778	--	--	32	8,097

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$73,311	3.67	\$73,970	3.67	\$76,910	2.83
Associate Professor	63,056	8.96	62,405	9.28	58,498	11.46
Assistant Professor	50,446	9.69	50,989	8.66	51,986	6.34
Instructor/Lecturer	38,295	6.00	43,918	8.00	35,159	7.00
Faculty Subtotal		28.32		29.61		27.63
Adjunct		12.04		13.96		12.17
Graduate Teaching Assistant		--		--		--
Faculty Total		40.36		43.57		39.80
as % of 3 qtr. OBR model		116.57%		88.16%		95.06%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	3.46	2.76	3.09
Classified	3.00	3.00	2.00
Staff Total	6.46	5.76	5.09
Staff and Faculty Grand Total	46.82	49.33	44.89
Tenured Faculty FTE	13.00	12.00	14.29

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	30,640.8	66,257.0	34.62	Fall 2007	34.8%	62.8%
2008-2009	29,572.3	87,791.0	49.42	Fall 2008	40.7%	82.3%
2009-2010	25,460.3	74,434.1	41.87	Fall 2009	39.2%	81.6%
2010-2011	26,470.8	75,972.0	40.62	Fall 2010	36.9%	81.5%
2011-2012	24,295.9	65,406.7	36.71	Fall 2011	36.4%	79.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	14.53	30.88	13.53
2008-2009	13.11	37.72	12.68
2009-2010	12.51	35.53	12.70
2010-2011	13.57	37.44	12.85
2011-2012	12.79	33.32	13.24

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	111.62	51.62	3.072
2008-2009	119.10	40.12	2.981
2009-2010	146.39	50.07	2.546
2010-2011	133.95	46.67	2.811
2011-2012	138.83	51.57	2.635

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$90,027	1.83	\$87,507	1.83
Associate Professor	70,260	9.13	63,426	11.62
Assistant Professor	55,215	5.37	61,837	5.21
Instructor/Lecturer	46,067	6.00	50,118	3.17
Faculty Subtotal		22.33		21.83
Adjunct		14.42		14.33
Graduate Teaching Assistant		--		--
Faculty Total		36.75		36.16
as % of 3 qtr. OBR model		90.47%		98.50%

OTHER STAFF PERSONNEL

Unclassified	--	
Graduate Assistant	2.45	2.94
Classified	2.00	2.00
Staff Total	4.45	4.94
Staff and Faculty Grand Total	41.20	41.10
Tenured Faculty FTE	11.95	12.10

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	467.0	647.0	502.0	--	1,616.0
Fall 2008	431.0	598.0	466.0	--	1,495.0
Fall 2009	396.0	616.0	460.0	--	1,472.0
Fall 2010	462.0	649.0	421.0	--	1,532.0
Fall 2011	429.0	620.0	342.0	--	1,391.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			<u>Avg.</u>
					<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Sec. Size</u>
2007-2008	239	332	--	571	2007	82	180	14.26
2008-2009	184	229	--	413	2008	91	190	12.58
2009-2010	143	266	--	409	2009	91	152	13.72
2010-2011	125	263	--	388	2010	97	165	12.64
2011-2012	158	215	--	373	2011	87	155	12.66

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	16.51	--	16.54
Fall 2010	16.10	--	15.20
Fall 2011	16.17	--	15.34

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	41	5,207	--	--	41	5,207
Fall 2011	--	--	--	--	40	4,776	--	--	40	4,776

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Five-Year Overview

College of Science & Mathematics

FIVE-YEAR OVERVIEW

College: Science & Mathematics

College Total*

COSM

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$92,194	51.43	\$92,098	52.91	\$94,107	52.57
Associate Prof.	67,431	49.39	69,799	48.76	71,517	48.09
Assistant Prof.	55,098	20.03	56,061	23.67	56,141	26.26
Instructor/Lecturer	40,158	26.00	42,391	22.49	44,065	25.00
Faculty Subtotal		146.85		147.83		151.92
Adjunct		30.35		33.76		25.56
Graduate Teaching Assistant **		19.47		27.72		25.74
Faculty Total		196.67		209.31		203.22
as % of 3 qtr. OBR model		102.67%		105.84%		101.22%

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

OTHER STAFF PERSONNEL

Unclassified	23.63	25.34	25.22
Grad Asst/Research Asst.	34.89	35.62	37.58
Classified	27.98	26.5	26.11
Staff Total	86.50	87.46	88.91
Staff and Faculty Grand Total	283.17	296.77	292.13
Tenured Faculty FTE	100.60	106.50	97.31

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2007-2008	149,995.4	348,266.6	191.55	Fall 2007	68.4%	41.5%
2008-2009	156,738.9	332,118.1	197.76	Fall 2008	68.5%	42.9%
2009-2010	167,233.3	341,144.7	200.77	Fall 2009	67.7%	43.0%
2010-2011	175,002.7	340,727.6	199.44	Fall 2010	67.4%	43.2%
2011-2012	176,379.7	320,232.5	193.72	Fall 2011	71.0%	44.1%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	15.59	35.05	13.46
2008-2009	15.29	31.42	13.50
2009-2010	16.86	33.37	13.34
2010-2011	17.23	32.63	13.40
2011-2012	18.03	31.91	13.26

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2007-2008	175.32	75.51	2.166	1.709
2008-2009	180.87	85.36	2.208	1.719
2009-2010	171.06	83.86	2.367	1.821
2010-2011	165.23	84.87	2.424	1.885
2011-2012	160.41	88.35	2.380	1.883

*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

College Total*

COSM

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$114,621	52.08	\$109,243	49.68
Associate Prof.	80,277	47.64	80,589	47.64
Assistant Prof.	63,498	26.26	64,503	24.42
Instructor/Lecturer	50,453	25.00	55,831	16.33
Faculty Subtotal		150.98		138.07
Adjunct		27.03		35.80
Graduate Teaching Assistant		29.04		25.40
Faculty Total		207.05		199.27
as % of 3 qtr. OBR model		103.82%		102.86%

OTHER STAFF PERSONNEL

Unclassified	26.33	26.33
Grad Asst/Research Asst.	41.14	56.73
Classified	24.25	23.75
Staff Total	91.72	106.81
Staff and Faculty Grand Total	298.77	306.08
Tenured Faculty FTE	94.82	98.09

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	502.0	1,290.5	222.0	123.0	2,137.5
Fall 2008	636.0	1,292.0	242.0	121.0	2,291.0
Fall 2009	648.0	1,486.0	238.0	112.0	2,484.0
Fall 2010	737.0	1,631.0	255.0	122.0	2,745.0
Fall 2011	690.0	1,674.0	259.0	128.0	2,751.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	331	75	10	416
2008-2009	313	71	18	402
2009-2010	308	80	12	400
2010-2011	324	92	14	430
2011-2012	409	79	12	500

COURSE OFFERINGS

	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
Fall 2007	312	734	19.93
2008	307	747	20.74
2009	312	774	21.20
2010	307	803	21.86
2011	304	832	21.83

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	37.42	22.47	39.36
Fall 2010	34.29	21.84	33.14
Fall 2011	37.51	27.28	38.90

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	33	20,410	467	171,041	357	57,934	39	9,223	896	258,608
Fall 2011	15	7,900	471	171,714	365	58,481	36	9,679	887	247,774

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration COSMA

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	2.00	--	3.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		2.00		2.00		3.00
Adjunct		0.17		1.83		1.00
Graduate Teaching Assistant *		--		0.33		0.66
Faculty Total		2.17		4.16		4.66
as % of 3 qtr. OBR model		33.50%		62.18%		108.43%

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

OTHER STAFF PERSONNEL

Unclassified	7.00	7.79	7.99
Graduate Assistant	0.58	--	--
Classified	5.00	4.00	4.00
Staff Total	12.58	11.79	11.99
Staff and Faculty Grand Total	14.75	15.95	16.65
Tenured Faculty FTE	2.00	2.00	3.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2007-2008	3,546.0	10,775.1	6.48	Fall 2007	0.8%	0.9%
2008-2009	4,155.5	10,335.7	6.69	Fall 2008	7.9%	6.7%
2009-2010	2,896.5	6,814.2	4.30	Fall 2009	6.1%	8.1%
2010-2011	1,598.5	3,058.8	1.94	Fall 2010	0.7%	2.7%
2011-2012	1,552.0	3,253.9	2.19	Fall 2011	0.8%	3.5%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	13.98	27.90	12.08
2008-2009	21.87	53.48	11.66
2009-2010	13.43	31.15	11.94
2010-2011	11.47	21.97	11.82
2011-2012	7.17	15.00	11.85

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	18.31	6.03	17.719
2008-2009	15.29	6.15	22.003
2009-2010	113.01	48.04	2.847
2010-2011	24.36	12.73	10.462
2011-2012	27.52	13.13	10.704

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration COSMA

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$169,125	2.00	\$156,988	3.00
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--]
Faculty Subtotal		2.00		3.00
Adjunct		1.00		1.50
Graduate Teaching Assistant		--		0.30
Faculty Total		3.00		4.80
as % of 3 qtr. OBR model		154.24%		219.18%

OTHER STAFF PERSONNEL

Unclassified	7.00	7.00
Graduate Assistant	--	--
Classified	4.00	4.00
Staff Total	11.00	11.00
Staff and Faculty Grand Total	14.00	15.80
Tenured Faculty FTE	2.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	4.0	144.5	19.0	--	167.5
Fall 2008	4.0	125.0	12.0	--	141.0
Fall 2009	7.0	195.0	24.0	--	226.0
Fall 2010	5.0	202.0	25.0	--	232.0
Fall 2011	5.0	195.0	29.0	--	229.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	1	11	--	12
2008-2009	--	2	--	2
2009-2010	2	4	--	6
2010-2011	2	5	--	7
2011-2012	--	9	--	9

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	16	31	16.71
2008	16	34	14.44
2009	16	39	17.05
2010	4	9	21.67
2011	5	10	20.50

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	24.50	--	21.00
Fall 2010	27.50	--	23.56
Fall 2011	25.75	--	22.78

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	24	14,418	5	1,585	21	4,533	4	729	54	21,265
Fall 2011	7	2,925	11	2,589	22	4,757	2	1,615	42	11,886

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science*

CLB55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	0.00
Associate Professor	--	--	--	--	--	0.00
Assistant Professor	--	--	--	--	--	0.00
Instructor/Lecturer	--	0.50	--	0.50	--	1.50
Faculty Subtotal		0.50		0.50		1.50
Adjunct		0.94		1.00		0.03
Graduate Teaching Assistant		--		--		--
Faculty Total		1.44		1.50		1.53
as % of 3 qtr. OBR model		195.29%		236.88%		210.93%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	--	--	0.00
Staff and Faculty Grand Total	1.44	1.50	1.53
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	485.0	1,585.9	0.74	Fall 2007	16.9%	66.9%
2008-2009	548.0	1,288.5	0.63	Fall 2008	15.9%	77.2%
2009-2010	654.0	1,508.5	0.73	Fall 2009	8.1%	36.5%
2010-2011	616.0	1,319.8	0.65	Fall 2010	8.9%	80.3%
2011-2012	853.0	1,660.8	0.86	Fall 2011	14.7%	78.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	5.63	18.42	14.00
2008-2009	5.97	14.04	14.02
2009-2010	6.94	16.01	13.75
2010-2011	4.88	10.43	13.74
2011-2012	8.01	15.59	14.25

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	374.12	114.41	0.931
2008-2009	328.28	139.62	1.068
2009-2010	276.47	119.86	1.407
2010-2011	310.17	144.77	1.283
2011-2012	224.42	115.26	1.639

* To varying degrees, the Medical Technology program is included in Biology (BIO55).

⌘ All years are based on budgeted FTE.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science*

CLB55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	1.50	\$74,055	1.50
Faculty Subtotal		1.50		1.50
Adjunct		0.61		0.31
Graduate Teaching Assistant		--		--
Faculty Total		2.11		1.81
as % of 3 qtr. OBR model		324.93%		210.47%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	2.11	1.81
Tenured Faculty FTE	--	

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	8.0	28.5	--	--	36.5
Fall 2008	15.0	29.5	--	--	44.5
Fall 2009	24.0	29.0	--	--	53.0
Fall 2010	34.0	59.0	--	--	93.0
Fall 2011	24.0	51.0	--	--	75.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	7	--	--	7
2008-2009	7	--	--	7
2009-2010	3	--	--	3
2010-2011	5	--	--	5
2011-2012	11	--	--	11

COURSE OFFERINGS

<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2007	5	5	7.40
2008	5	5	7.20
2009	5	5	9.20
2010	5	5	8.40
2011	5	5	11.60

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	9.75	--	10.62
Fall 2010	8.00	--	9.38
Fall 2011	13.33	--	13.81

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	4	649	--	--	4	649
Fall 2011	--	--	2	1,415	4	649	--	--	6	2,064

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences*

BIO55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$97,034	6.33	\$94,615	7.00	\$93,906	7.33
Associate Professor	66,092	5.02	68,305	4.90	70,172	5.57
Assistant Professor	56,578	6.50	57,541	7.50	58,229	7.50
Instructor/Lecturer	40,794	5.50	41,802	4.50	45,351	3.50
Faculty Subtotal		23.35		23.90		23.90
Adjunct		2.11		2.00		0.31
Graduate Teaching Assistant **		5.28		4.95		3.96
Faculty Total		30.74		30.85		28.17
as % of 3 qtr. OBR model		112.06%		123.88%		104.29%

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

OTHER STAFF PERSONNEL

Unclassified	3.75	3.76	3.75
Graduate Assistant	0.23	0.35	1.05
Classified	3.24	3.24	3.25
Staff Total	7.22	7.35	8.05
Staff and Faculty Grand Total	37.96	38.20	36.22
Tenured Faculty FTE	11.00	12.00	11.90

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in Dept.</u>	<u>to Majors</u>
2007-2008	19,450.3	50,715.7	27.43	Fall 2007	24.5%	46.1%
2008-2009	19,358.8	42,503.5	24.90	Fall 2008	25.6%	49.5%
2009-2010	21,615.8	46,402.5	27.01	Fall 2009	23.0%	45.6%
2010-2011	24,309.8	50,597.4	29.21	Fall 2010	27.2%	39.4%
2011-2012	24,499.3	48,551.6	29.10	Fall 2011	29.3%	43.8%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	12.78	32.07	14.22
2008-2009	12.62	26.84	14.21
2009-2010	15.52	32.39	14.13
2010-2011	15.47	31.53	13.91
2011-2012	15.80	30.74	13.93

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	167.41	64.20	1.862
2008-2009	177.16	80.69	1.827
2009-2010	160.61	74.82	2.069
2010-2011	144.45	69.40	2.368
2011-2012	148.03	74.69	2.244

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

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences*

BIO55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$104,143	7.33	\$93,794	6.33
Associate Professor	79,213	5.57	79,756	5.57
Assistant Professor	64,305	7.50	66,096	7.50
Instructor/Lecturer	54,102	2.50	52,862	2.50
Faculty Subtotal		22.90		21.90
Adjunct		0.89		0.57
Graduate Teaching Assistant		7.59		8.60
Faculty Total		31.38		31.07
as % of 3 qtr. OBR model		107.44%		106.77%

OTHER STAFF PERSONNEL

Unclassified	4.75	4.75
Graduate Assistant	--	0.10
Classified	3.24	3.24
Staff Total	7.99	8.09
Staff and Faculty Grand Total	39.37	39.16
Tenured Faculty FTE	10.90	13.57

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	226.0	427.5	37.0	--	690.5
Fall 2008	286.5	412.5	45.0	--	744.0
Fall 2009	282.0	463.0	33.0	--	778.0
Fall 2010	306.0	444.0	27.0	--	777.0
Fall 2011	301.0	464.0	40.0	--	805.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			<u>Avg.</u>
					<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Sec. Size</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	
2007-2008	102	10	--	112	2007	44	108	20.08
2008-2009	96	12	--	108	2008	42	112	21.05
2009-2010	92	14	--	106	2009	37	102	22.85
2010-2011	100	11	--	111	2010	47	138	22.49
2011-2012	125	11	--	136	2011	48	141	22.38

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	69.13	22.79	61.69
Fall 2010	59.19	22.06	50.88
Fall 2011	88.31	20.68	74.41

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	86	39,797	53	8,660	8	1,977	147	50,434
Fall 2011	--	--	87	40,045	54	8,288	5	1,295	146	49,628

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry

CHM55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$97,264	6.00	\$100,064	6.00	\$102,954	5.00
Associate Professor	63,011	7.00	65,306	7.00	67,345	7.00
Assistant Professor	--	--	--	2.00	56,000	2.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		13.00		15.00		14.00
Adjunct		3.09		0.83		0.56
Graduate Teaching Assistant *		4.62		6.93		6.60
Faculty Total		20.71		22.76		21.16
as % of 3 qtr. OBR model		79.43%		96.03%		83.15%

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

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	0.26	--	--
Classified	2.00	2.00	2.00
Staff Total	4.26	4.00	4.00
Staff and Faculty Grand Total	24.97	26.76	25.16
Tenured Faculty FTE	13.00	13.00	12.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	15,174.4	47,500.7	26.07	Fall 2007	41.7%	17.0%
2008-2009	16,401.4	40,366.4	23.70	Fall 2008	41.0%	17.0%
2009-2010	18,404.9	43,842.2	25.45	Fall 2009	35.7%	14.5%
2010-2011	18,548.9	39,093.9	23.34	Fall 2010	38.0%	16.8%
2011-2012	19,471.4	37,728.7	22.83	Fall 2011	38.5%	15.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	14.65	45.29	13.98
2008-2009	14.31	34.63	13.80
2009-2010	17.39	40.62	13.79
2010-2011	16.07	33.70	13.35
2011-2012	16.46	31.61	13.66

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	143.98	46.00	2.480
2008-2009	146.02	59.33	2.577
2009-2010	130.43	54.75	2.895
2010-2011	143.22	67.96	2.495
2011-2012	135.93	70.15	2.491

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry CHM55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$113,700	5.00	\$106,195	5.00
Associate Professor	74,182	7.00	76,810	7.00
Assistant Professor	61,944	2.00	61,944	2.00
Instructor/Lecturer	40,000	1.00	--	--
Faculty Subtotal		15.00		14.00
Adjunct		1.20		2.40
Graduate Teaching Assistant		7.26		7.30
Faculty Total		23.46		23.70
as % of 3 qtr. OBR model		100.50%		103.81%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	--	1.89
Classified	1.50	1.50
Staff Total	3.50	5.39
Staff and Faculty Grand Total	26.96	29.09
Tenured Faculty FTE	12.00	12.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	37.0	85.0	26.0	--	148.0
Fall 2008	50.0	82.5	33.0	--	165.5
Fall 2009	47.0	92.0	35.0	--	174.0
Fall 2010	54.0	127.0	37.0	--	218.0
Fall 2011	48.0	135.0	50.0	--	233.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	20	9	--	29
2008-2009	22	8	--	30
2009-2010	14	15	--	29
2010-2011	14	13	--	27
2011-2012	29	12	--	41

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	28	80	19.96
2008	29	82	21.56
2009	30	87	21.70
2010	31	106	19.74
2011	29	113	19.31

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	44.53	23.79	50.70
Fall 2010	32.12	18.36	28.93
Fall 2011	34.26	44.13	41.57

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	2	1,598	52	26,674	35	5,449	--	--	89	33,721
Fall 2011	2	1,598	51	26,937	37	5,687	--	--	90	34,222

DRAFT 12/12/12**FIVE-YEAR OVERVIEW**

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$100,496	4.33	\$103,445	3.00	\$106,408	4.33
Associate Professor	70,019	5.67	72,489	6.00	72,249	4.67
Assistant Professor	50,000	1.83	56,835	1.84	58,740	2.83
Instructor/Lecturer	36,000	2.00	36,000	1.49	37,080	3.00
Faculty Subtotal		13.83		12.33		14.83
Adjunct		1.40		4.35		3.50
Graduate Teaching Assistant *		--		3.96		4.29
Faculty Total		15.23		20.64		22.62
as % of 3 qtr. OBR model		106.81%		129.76%		146.91%

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

OTHER STAFF PERSONNEL

Unclassified	1.50	1.50	1.50
Graduate Assistant	1.13	0.86	0.81
Classified	2.26	2.26	2.26
Staff Total	4.89	4.62	4.57
Staff and Faculty Grand Total	20.12	25.26	27.19
Tenured Faculty FTE	11.00	9.00	9.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2007-2008	10,747.4	25,657.6	14.26	Fall 2007	55.1%	15.6%
2008-2009	11,514.4	26,308.4	15.91	Fall 2008	63.7%	14.3%
2009-2010	11,692.9	26,357.0	15.40	Fall 2009	51.1%	15.1%
2010-2011	13,077.4	28,062.4	16.36	Fall 2010	43.4%	16.2%
2011-2012	13,308.9	27,467.2	16.39	Fall 2011	46.0%	19.5%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	14.58	33.70	11.95
2008-2009	11.45	25.63	12.22
2009-2010	10.60	22.99	12.05
2010-2011	11.63	24.15	12.22
2011-2012	17.78	35.27	12.14

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	216.86	90.84	1.416
2008-2009	190.54	83.39	1.706
2009-2010	192.88	85.57	1.779
2010-2011	166.01	77.36	2.025
2011-2012	150.54	72.94	2.197

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$114,660	4.33	\$83,192	3.33
Associate Professor	79,207	4.67	79,927	4.67
Assistant Professor	64,499	2.83	68,532	1.83
Instructor/Lecturer	59,742	3.00	100,402	1.00
Faculty Subtotal		14.83		10.83
Adjunct		3.17		4.42
Graduate Teaching Assistant		4.95		--
Faculty Total		22.95		15.25
as % of 3 qtr. OBR model		140.28%		93.04%

OTHER STAFF PERSONNEL

Unclassified	1.50	1.5
Graduate Assistant	0.46	0.35
Classified	2.26	2.26
Staff Total	4.22	4.11
Staff and Faculty Grand Total	27.17	19.36
Tenured Faculty FTE	7.00	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	8.0	27.0	40.0	--	75.0
Fall 2008	17.0	49.0	43.0	--	109.0
Fall 2009	28.0	58.0	40.0	--	126.0
Fall 2010	32.0	72.0	46.0	--	150.0
Fall 2011	32.0	86.0	42.0	--	160.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	4	13	--	17
2008-2009	20	16	--	27
2009-2010	16	15	--	31
2010-2011	14	13	--	27
2011-2012	27	15	--	42

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	26	79	17.81
2008	36	95	17.12
2009	36	93	17.63
2010	31	90	20.33
2011	35	99	18.78

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	39.76	24.48	34.92
Fall 2010	37.69	24.80	34.84
Fall 2011	37.38	25.60	34.48

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	2	1,268	31	19,040	31	5,931	2	541	66	26,780
Fall 2011	2	1,268	26	15,830	35	6,344	1	402	64	23,844

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics PHY55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$84,308	2.67	\$76,326	2.67	\$78,581	2.67
Associate Professor	67,624	6.59	68,859	6.27	74,631	6.26
Assistant Professor	53,796	2.67	53,561	2.67	55,279	2.66
Instructor/Lecturer	36,333	2.00	36,765	1.00	38,192	1.00
Faculty Subtotal		13.93		12.61		12.59
Adjunct		3.00		1.96		1.50
Graduate Teaching Assistant *		0.99		1.65		1.65
Faculty Total		17.92		16.22		15.74
as % of 3 qtr. OBR model		126.52%		113.03%		100.92%

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

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	0.13	--	--
Classified	1.75	1.75	1.75
Staff Total	2.88	2.75	2.75
Staff and Faculty Grand Total	20.80	18.97	18.49
Tenured Faculty FTE	10.00	10.00	8.93

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	8,589.9	24,927.6	14.16	Fall 2007	36.4%	4.9%
2008-2009	9,705.4	23,487.1	14.35	Fall 2008	42.5%	6.8%
2009-2010	10,854.9	25,611.3	15.60	Fall 2009	35.2%	5.9%
2010-2011	11,303.9	25,907.5	15.56	Fall 2010	36.2%	7.2%
2011-2012	11,527.9	24,177.3	15.05	Fall 2011	43.2%	6.1%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	9.96	28.44	11.41
2008-2009	12.57	29.42	12.45
2009-2010	14.60	33.47	11.20
2010-2011	13.58	30.19	11.36
2011-2012	14.17	28.81	11.82

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	186.52	64.27	1.811
2008-2009	157.98	65.28	2.197
2009-2010	148.54	62.96	2.379
2010-2011	157.06	68.53	2.304
2011-2012	146.84	70.01	2.274

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics PHY55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$110,086	3.18	\$110,863	3.18
Associate Professor	79,135	6.26	82,156	6.26
Assistant Professor	59,688	2.66	59,703	1.83
Instructor/Lecturer	41,000	1.00	41,820	1
Faculty Subtotal		13.10		12.27
Adjunct		3.04		3.58
Graduate Teaching Assistant		1.32		1.30
Faculty Total		17.46		17.15
as % of 3 qtr. OBR model		112.18%		113.95%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	2.56	1.86
Classified	1.50	1.50
Staff Total	5.06	4.36
Staff and Faculty Grand Total	22.52	21.51
Tenured Faculty FTE	9.44	9.44

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	8.0	14.0	10.0	--	32.0
Fall 2008	9.0	16.5	12.0	--	37.5
Fall 2009	15.0	20.0	15.0	--	50.0
Fall 2010	18.0	23.0	19.0	--	60.0
Fall 2011	11.0	22.0	17.0	--	50.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	5	4	--	9
2008-2009	1	2	--	3
2009-2010	4	4	--	8
2010-2011	2	8	--	10
2011-2012	6	4	--	10

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	27	71	19.76
2008	26	66	23.17
2009	30	78	22.62
2010	32	77	23.14
2011	33	90	21.81

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lab,</u> <u>Lecture/Recitation</u>
Fall 2009	57.00	22.18	49.24
Fall 2010	50.01	20.39	41.73
Fall 2011	53.62	20.00	48.30

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	38	19,083	29	4,683	3	295	70	24,061
Fall 2011	--	--	37	19,255	29	4,683	2	73	68	24,011

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$99,511	9.00	\$102,409	9.00	\$105,385	8.00
Associate Professor	69,871	10.00	72,358	11.00	73,375	10.00
Assistant Professor	54,351	2.00	54,757	2.00	53,783	3.00
Instructor/Lecturer	47,693	4.00	48,838	3.00	52,115	3.00
Faculty Subtotal		25.00		25.00		24.00
Adjunct		7.67		11.33		8.05
Graduate Teaching Assistant		4.62		4.29		4.29
Faculty Total		37.29		40.62		36.34
as % of 3 qtr. OBR model		106.06%		95.86%		83.66%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.01	2.10
Grad Asst/Research Asst.	1.86	2.10	0.98
Classified	3.75	3.75	3.75
Staff Total	7.61	7.86	6.83
Staff and Faculty Grand Total	44.90	48.48	43.17
Tenured Faculty FTE	18.00	19.00	18.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	39,040.6	63,248.0	35.16	Fall 2007	49.8%	39.1%
2008-2009	41,900.6	70,685.0	42.37	Fall 2008	50.2%	39.6%
2009-2010	44,710.6	73,163.1	43.44	Fall 2009	47.7%	35.9%
2010-2011	46,498.5	75,316.2	44.03	Fall 2010	46.9%	39.4%
2011-2012	46,001.5	69,001.7	41.16	Fall 2011	51.4%	40.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	21.52	33.95	13.79
2008-2009	21.12	34.69	13.69
2009-2010	25.27	40.37	13.60
2010-2011	25.89	40.83	43.20
2011-2012	25.44	37.26	13.62

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	93.67	57.82	2.610
2008-2009	94.08	55.77	2.663
2009-2010	87.36	53.39	2.918
2010-2011	86.03	53.12	3.039
2011-2012	87.16	58.11	2.937

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$118,195	8.00	\$117,778	7.00
Associate Professor	79,539	10.00	81,361	10.00
Assistant Professor	31,510	3.00	63,924	3.00
Instructor/Lecturer	55,743	3.00	58,608	1.00
Faculty Subtotal		24.00		21.00
Adjunct		7.25		11.52
Graduate Teaching Assistant *		5.28		4.00
Faculty Total		36.53		36.52
as % of 3 qtr. OBR model		82.96%		88.73%

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

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Grad Asst/Research Asst.	--	0.11
Classified	3.75	3.75
Staff Total	5.75	5.86
Staff and Faculty Grand Total	42.28	42.38
Tenured Faculty FTE	19.00	18.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	186.0	493.5	5.0	49.0	733.5
Fall 2008	223.5	512.5	5.0	48.0	789.0
Fall 2009	212.0	557.0	6.0	42.0	817.0
Fall 2010	249.0	634.0	7.0	45.0	935.0
Fall 2011	226.0	628.0	4.0	50.0	908.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	173	4	5	182
2008-2009	148	6	9	163
2009-2010	162	6	3	171
2010-2011	175	13	1	189
2011-2012	180	9	5	194

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	47	130	25.79
2008	46	136	26.49
2009	44	138	27.85
2010	50	147	26.27
2011	47	148	27.43

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>Lecture/Recitation</u>
Fall 2009	44.26	17.93	62.82
Fall 2010	38.74	16.12	41.58
Fall 2011	39.54	47.75	51.84

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	136	22,447	49	7,639	4	420	189	30,506
Fall 2011	--	--	136	22,447	51	7,805	1	111	188	30,363

DRAFT 12/12/12**FIVE-YEAR OVERVIEW**

College: Science & Mathematics

Environmental Health

EHH55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.00		--		--
Adjunct		0.46		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		0.46		--		--
as % of 3 qtr. OBR model		66.48%		--		--
 <u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Grad Asst/Research Asst.		--		--		--
Classified		--		--		--
Staff Total		0.00		--		--
Staff and Faculty Grand Total		0.46		--		--
Tenured Faculty FTE		--		--		--

<u>ACADEMIC DATA</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2007-2008	343.0	1,178.9	0.69	Fall 2007	48.3%	45.1%
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	--	--	--	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--

<u>WORKLOAD</u>	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	15.70	54.11	13.60
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--

<u>REVENUE / EXPENSE</u>	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	133.66	38.89	2.556
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--

FIVE-YEAR OVERVIEW

DRAFT 12/12/12

College: Science & Mathematics

Environmental Health

EHH55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		--
Adjunct				
Graduate Teaching Assistant		--		--
Faculty Total		--		--
as % of 3 qtr. OBR model		--		--
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Grad Asst/Research Asst.		--		--
Classified		--		--
Staff Total		--		--
Staff and Faculty Grand Total		--		--
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	24.0	--	--	24.0
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	2	--	2	4
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2007	2007	9	9	11.78
2008	2008	--	--	--
2009	2009	--	--	--
2010	2010	--	--	--
2011	2011	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		0.42		0.42		--
Graduate Teaching Assistant		--		0.33		0.33
Faculty Total		0.42		0.75		0.33
as % of 3 qtr. OBR model		14.38%		31.90%		12.58%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Grad Asst/Research Asst.	4.78	2.91	5.11
Classified	0.75	0.75	0.75
Staff Total	5.53	3.66	5.86
Staff and Faculty Grand Total	5.95	4.41	6.19
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	894.0	6,436.8	2.92	Fall 2007	--	--
2008-2009	647.0	5,111.4	2.35	Fall 2008	--	--
2009-2010	658.0	5,302.7	2.62	Fall 2009	78.3%	100.0%
2010-2011	759.0	5,762.0	2.91	Fall 2010	87.1%	100.0%
2011-2012	783.0	5,243.7	2.72	Fall 2011	74.0%	100.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	34.76	250.28	--
2008-2009	13.21	104.22	--
2009-2010	33.54	268.52	10.50
2010-2011	--	--	11.68
2011-2012	--	--	10.80

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	296.31	41.15	2.886
2008-2009	352.40	44.61	3.014
2009-2010	317.61	39.41	2.903
2010-2011	350.10	46.12	2.459
2011-2012	347.96	51.96	2.259

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		--
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		0.00		0.00
as % of 3 qtr. OBR model		0.00%		0.00%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	6.83	10.89
Classified	0.75	0.75
Staff Total	7.58	11.64
Staff and Faculty Grand Total	7.58	11.64
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	--	21.0	21.0
Fall 2008	--	--	--	17.0	17.0
Fall 2009	--	--	--	18.0	18.0
Fall 2010	--	--	--	22.0	22.0
Fall 2011	--	--	--	23.0	23.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	--	--	--
2008-2009	--	--	4	4
2009-2010	--	--	1	1
2010-2011	--	--	3	3
2011-2012	--	--	--	--

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2007	2007	7	17	2.29
2008	2008	4	8	2.75
2009	2009	5	12	2.25
2010	2010	5	17	2.35
2011	2011	4	13	2.69

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	--	2.00	--
Fall 2010	--	3.00	--
Fall 2011	--	2.00	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	1	104	--	--	1	104
Fall 2011	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	3.00	--	2.65	--	2.25
Associate Professor	--	1.00	--	1.00	--	1.00
Assistant Professor	--	--	--	0.4	--	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>4.00</u>		<u>4.05</u>		<u>4.25</u>
Adjunct		0.49		0.25		0.08
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>4.49</u>		<u>4.30</u>		<u>4.33</u>
as % of 3 qtr. OBR model		112.06%		136.36%		106.63%

OTHER STAFF PERSONNEL

Unclassified	--	0.40	0.40
Graduate Assistant	--	--	1.34
Classified	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Staff Total	1.00	1.40	2.74
Staff and Faculty Grand Total	5.49	5.70	7.07
Tenured Faculty FTE	4.40	5.00	2.75

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	2,043.0	7,683.6	4.01	Fall 2007	97.2%	15.6%
2008-2009	2,098.0	5,736.1	3.16	Fall 2008	88.7%	10.6%
2009-2010	2,569.0	7,267.5	4.06	Fall 2009	81.0%	16.2%
2010-2011	2,277.0	6,242.0	3.39	Fall 2010	72.9%	5.8%
2011-2012	2,414.0	5,964.0	3.45	Fall 2011	72.1%	4.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	8.40	32.11	7.89
2008-2009	8.85	24.39	5.89
2009-2010	11.03	31.68	9.55
2010-2011	9.21	25.09	7.08
2011-2012	9.96	24.75	7.17

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	253.91	67.51	1.583
2008-2009	301.47	110.26	1.344
2009-2010	254.65	90.02	1.715
2010-2011	279.78	102.06	1.567
2011-2012	267.38	108.22	1.540

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$148,613	2.25	\$144,408	2.25
Associate Professor	107,357	1.00	89,585	1.00
Assistant Professor	66,044	1.00	67,117	1.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		4.25		4.25
Adjunct		0.33		0.33
Graduate Teaching Assistant		--		--
Faculty Total		4.58		4.58
as % of 3 qtr. OBR model		135.07%		132.75%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	0.14
Classified	1.00	1.00
Staff Total	1.00	1.14
Staff and Faculty Grand Total	5.58	5.72
Tenured Faculty FTE	2.75	2.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	10.0	--	10.0
Fall 2008	--	--	9.0	--	9.0
Fall 2009	--	--	11.0	--	11.0
Fall 2010	--	--	12.0	--	12.0
Fall 2011	--	--	12.0	--	12.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	4	--	4
2008-2009	--	6	--	6
2009-2010	--	1	--	1
2010-2011	--	4	--	4
2011-2012	--	4	--	4

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2007	2007	10	14	8.57
2008	2008	10	12	9.75
2009	2009	10	14	9.86
2010	2010	9	12	23.00
2011	2011	8	11	29.18

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	40.00	--	40.00
Fall 2010	53.91	--	53.91
Fall 2011	88.00	--	88.00

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	47	15,832	23	4,205	7	1,565	77	21,602
Fall 2011	--	--	40	14,370	22	4,302	7	1,566	69	20,238

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	Avg. Act. 9 Month	FTE	Avg. Act. 9 Month	FTE	Avg. Act. 9 Month	FTE
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	--	0.50	--	0.90	--	0.90
Associate Professor	--	0.85	--	0.85	--	0.85
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		1.35		1.75		1.75
Adjunct		3.11		4.03		3.88
Graduate Teaching Assistant		--		2.31		0.33
Faculty Total		4.46		8.09		5.96
as % of 3 qtr. OBR model		45.14%		69.21%		62.95%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	25.87	29.40	27.24
Classified	--	0.50	0.50
Staff Total	25.87	29.90	27.74
Staff and Faculty Grand Total	30.33	37.99	33.70
Tenured Faculty FTE	--	--	1.75

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	2,807.0	20,210.3	9.88	Fall 2007	98.2%	92.3%
2008-2009	3,019.0	22,615.8	11.69	Fall 2008	98.8%	97.6%
2009-2010	2,527.0	19,236.2	9.47	Fall 2009	98.5%	95.8%
2010-2011	2,581.0	19,261.0	9.66	Fall 2010	94.0%	95.5%
2011-2012	2,673.0	19,140.3	10.11	Fall 2011	95.5%	85.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	11.08	79.75	13.89
2008-2009	6.37	48.04	14.22
2009-2010	7.05	53.65	13.21
2010-2011	13.80	101.90	12.78
2011-2012	15.13	108.48	12.77

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	326.76	45.38	2.583
2008-2009	332.89	44.44	2.972
2009-2010	366.53	48.15	2.383
2010-2011	364.61	48.86	2.307
2011-2012	375.73	52.47	2.104

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.90	\$133,115	0.90
Associate Professor	--	0.85	\$79,363	0.85
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		1.75		1.75
Adjunct		1.46		1.31
Graduate Teaching Assistant		--		--
Faculty Total		3.21		3.06
as % of 3 qtr. OBR model		33.24%		30.27%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	30.25	41.07
Classified	0.50	0.50
Staff Total	30.75	41.57
Staff and Faculty Grand Total	33.96	44.63
Tenured Faculty FTE	1.75	1.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	--	53.0	53.0
Fall 2008	--	--	--	56.0	56.0
Fall 2009	--	--	--	52.0	52.0
Fall 2010	--	--	--	55.0	55.0
Fall 2011	--	--	--	55.0	55.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	--	3	3
2008-2009	--	--	5	5
2009-2010	--	--	8	8
2010-2011	--	--	10	10
2011-2012	--	--	7	7

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	13	32	5.59
2008	14	33	5.06
2009	14	36	4.14
2010	11	34	4.71
2011	10	30	5.07

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	5.54	1.00	5.54
Fall 2010	5.03	--	5.03
Fall 2011	6.04	--	6.04

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	3	812	--	--	3	812
Fall 2011	--	--	--	--	3	713	--	--	3	713

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	0.45	--	0.45
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		0.45		0.45
Adjunct		0.17		0.67		0.17
Graduate Teaching Assistant		--		1.12		--
Faculty Total		0.17		2.24		0.62
as % of 3 qtr. OBR model		10.97%		165.76%		53.06%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.00	0.00	0.00
Staff and Faculty Grand Total	0.17	2.24	0.62
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	851.0	2,782.7	1.55	Fall 2007	--	--
2008-2009	934.0	2,196.1	1.35	Fall 2008	--	--
2009-2010	880.0	2,029.8	1.17	Fall 2009	--	--
2010-2011	985.0	2,110.4	1.26	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	100.24	327.85	--
2008-2009	8.53	20.06	--
2009-2010	27.60	63.66	--
2010-2011	248.75	532.50	--
2011-2012	--	--	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	78.87	24.12	4.191
2008-2009	77.54	32.98	4.216
2009-2010	96.03	41.63	3.588
2010-2011	19.13	8.93	18.392
2011-2012	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		0.08		--
Graduate Teaching Assistant		--		--
Faculty Total		0.08		--
as % of 3 qtr. OBR model		6.36%		--

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	--
Staff and Faculty Grand Total	0.08	--
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	2007	2	2	65.00
2008	2008	2	3	43.67
2009	2009	2	4	38.75
2010	2010	1	1	177.00
2011	2011	--	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	150.00	--	150.00
Fall 2010	177.00	--	177.00
Fall 2011	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	3.60	--	2.84	--	2.24
Associate Professor	--	4.42	--	2.62	--	2.62
Assistant Professor	--	1.20	--	1.60	\$62,423	1.60
Instructor/Lecturer	\$41,400	2.00	\$42,643	2.00	43,922	2.00
Faculty Subtotal		11.22		9.06		8.46
Adjunct		--		--		--
Graduate Teaching Assistant *		1.65		0.99		1.65
Faculty Total		12.87		10.05		10.11
as % of 3 qtr. OBR model		75.08%		80.02%		73.54%

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

OTHER STAFF PERSONNEL

Unclassified	--	0.50	0.50
Graduate Assistant	--	--	--
Classified	3.23	2.85	2.85
Staff Total	3.23	3.35	3.35
Staff and Faculty Grand Total	16.10	13.40	13.46
Tenured Faculty FTE	8.20	12.00	4.46

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	8,844.0	31,756.2	17.14	Fall 2007	--	--
2008-2009	7,411.0	20,547.0	12.56	Fall 2008	--	--
2009-2010	8,366.0	22,692.4	13.75	Fall 2009	90.5%	19.2%
2010-2011	8,147.0	20,800.7	12.40	Fall 2010	88.8%	19.5%
2011-2012	8,003.0	18,768.1	11.85	Fall 2011	89.6%	20.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	13.35	47.92	--
2008-2009	15.10	41.56	--
2009-2010	17.02	45.93	8.43
2010-2011	16.81	42.93	8.42
2011-2012	17.72	41.56	8.40

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	128.35	35.74	2.972
2008-2009	165.82	59.81	2.376
2009-2010	137.68	50.76	3.000
2010-2011	147.05	57.60	2.819
2011-2012	136.66	58.28	2.889

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$136,474	2.24	\$143,699	1.84
Associate Professor	97,225	2.62	97,643	2.62
Assistant Professor	68,545	1.60	68,545	1.60
Instructor/Lecturer	49,423	2.00	53,185	2.00
Faculty Subtotal		8.46		8.06
Adjunct		--		--
Graduate Teaching Assistant		1.32		1.30
Faculty Total		9.78		9.36
as % of 3 qtr. OBR model		78.90%		78.99%

OTHER STAFF PERSONNEL

Unclassified	0.50	0.50
Graduate Assistant	--	--
Classified	1.75	1.25
Staff Total	2.25	1.75
Staff and Faculty Grand Total	12.03	11.11
Tenured Faculty FTE	4.46	4.06

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	44.0	--	44.0
Fall 2008	--	--	43.0	--	43.0
Fall 2009	--	--	51.0	--	51.0
Fall 2010	--	--	53.0	--	53.0
Fall 2011	--	--	55.0	--	55.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	12	--	12
2008-2009	--	10	--	10
2009-2010	--	11	--	11
2010-2011	--	13	--	13
2011-2012	--	13	--	13

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	18	33	22.94
2008	17	32	21.59
2009	20	36	20.64
2010	19	37	20.16
2011	19	37	20.51

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	62.65	45.14	53.55
Fall 2010	60.68	39.25	60.68
Fall 2011	66.73	44.71	66.73

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	1	816	64	21,773	43	6,192	1	130	109	28,911
Fall 2011	1	816	75	25,125	43	6,179	1	130	120	32,250

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$80,955	14.00	\$81,529	16.84	\$84,832	16.84
Associate Professor	67,069	8.84	70,085	8.67	70,403	9.67
Assistant Professor	55,014	5.83	55,765	5.66	49,315	5.66
Instructor/Lecturer	39,729	10.00	41,785	10.00	43,240	11.00
Faculty Subtotal		38.67		41.17		43.17
Adjunct		7.33		5.08		6.50
Graduate Teaching Assistant *		2.31		1.98		1.98
Faculty Total		48.31		48.23		51.65
as % of 3 qtr. OBR model		155.55%		126.61%		136.67%

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

OTHER STAFF PERSONNEL

Unclassified	3.58	3.58	3.58
Graduate Assistant	--	--	1.05
Classified	4.00	4.00	4.00
Staff Total	7.58	7.58	8.63
Staff and Faculty Grand Total	55.89	55.81	60.28
Tenured Faculty FTE	23.00	24.50	25.51

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2007-2008	37,179.8	53,807.3	31.06	Fall 2007	52.2%	5.4%
2008-2009	39,045.8	60,937.1	38.09	Fall 2008	43.2%	5.2%
2009-2010	41,403.8	60,917.4	37.79	Fall 2009	43.7%	5.4%
2010-2011	44,300.8	63,195.6	38.72	Fall 2010	50.6%	6.0%
2011-2012	45,292.8	59,275.4	37.71	Fall 2011	45.8%	6.4%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	16.20	23.16	12.26
2008-2009	16.96	26.26	12.62
2009-2010	16.85	24.71	12.74
2010-2011	17.67	24.99	12.22
2011-2012	18.25	23.82	12.90

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	109.12	75.40	2.136
2008-2009	117.61	75.36	2.031
2009-2010	114.91	78.10	2.066
2010-2011	111.71	78.31	2.164
2011-2012	110.25	84.24	2.171

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$98,755	16.84	\$98,994	16.84
Associate Professor	75,421	9.67	76,870	9.67
Assistant Professor	60,761	5.66	62,251	5.66
Instructor/Lecturer	45,982	11.00	49,287	7.33
Faculty Subtotal		43.17		39.50
Adjunct		8.00		9.86
Graduate Teaching Assistant		1.32		2.60
Faculty Total		52.49		51.96
as % of 3 qtr. OBR model		135.57%		137.79%

OTHER STAFF PERSONNEL

Unclassified	3.58	3.58
Graduate Assistant	1.05	0.32
Classified	4.00	4.00
Staff Total	8.63	7.90
Staff and Faculty Grand Total	61.12	59.86
Tenured Faculty FTE	25.51	25.51

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	25.0	46.5	31.0	--	102.5
Fall 2008	1.0	64.0	25.0	--	90.0
Fall 2009	33.0	72.0	23.0	--	128.0
Fall 2010	39.0	70.0	29.0	--	138.0
Fall 2011	43.0	93.0	30.0	--	166.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	17	8	--	25
2008-2009	19	7	--	10
2009-2010	15	10	--	25
2010-2011	12	12	--	24
2011-2012	31	2	--	33

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	60	123	22.89
2008	60	129	22.92
2009	63	130	23.22
2010	62	130	25.01
2011	60	132	25.77

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	28.07	--	28.14
Fall 2010	28.77	--	28.83
Fall 2011	30.48	--	30.23

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	4	2,310	8	4,810	65	9,077	4	2,139	81	18,336
Fall 2011	3	1,293	6	3,701	64	8,958	4	2,139	77	16,091

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Five-Year Overview

School of Professional Psychology

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total SOPP

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	7.00	--	9.00	--	8.00
Associate Prof.	--	7.00	--	6.00	--	5.00
Assistant Prof.	--	5.60	--	3.00	--	4.00
Instructor/Lecturer	--	--	--	--	--	2.00
Faculty Subtotal		19.60		18.00		19.00
Adjunct		5.75		2.70		2.13
Graduate Teaching Asst.		--		--		--
Faculty Total		25.35		20.70		21.13
as % of 3 qtr. OBR model		175.54%		101.60%		98.45%
 <u>OTHER STAFF PERSONNEL</u>						
Unclassified		10.33		11.49		11.68
Graduate Assistant		22.76		18.86		22.44
Classified		11.00		12.00		12.00
Staff Total		44.09		42.35		46.12
Staff and Faculty Grand Total		69.44		63.05		67.25
Tenured Faculty FTE		--		--		--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2007-2008 *	6,874.0	29,757.4	14.44	Fall 2007	94.6%	96.8%
2008-2009	6,663.0	39,675.6	20.37	Fall 2008	96.9%	97.0%
2009-2010	6,578.0	40,733.0	21.46	Fall 2009	98.6%	96.7%
2010-2011	6,286.0	40,011.0	** 20.40	** Fall 2010	98.6%	97.4%
2011-2012	6,081.0	37,537.4	20.22	Fall 2011	98.2%	98.8%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	6.03	26.09	14.30
2008-2009	5.48	32.73	13.60
2009-2010	5.53	34.31	14.41
2010-2011	5.28	32.74	14.23
2011-2012	5.64	34.93	13.56

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2007-2008	646.32	149.30	1.847	0.936
2008-2009	651.31	109.38	2.053	1.059
2009-2010	688.67	111.21	1.830	0.967
2010-2011	667.80	106.91	1.606	1.048
2011-2012	653.36	105.84	1.511	1.008

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

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

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	114,686	8.00	117,949	8.00
Associate Prof.	84,114	6.00	88,261	6.00
Assistant Prof.	60,961	3.00	61,538	3.00
Instructor/Lecturer	42,898	2.00	60,639	1.00
Faculty Subtotal		19.00		18.00
Adjunct		1.50		1.00
Graduate Teaching Asst.		--		--
Faculty Total		20.50		19.00
as % of 3 qtr. OBR model		100.49% **		93.97%

OTHER STAFF PERSONNEL

Unclassified	10.00	8.00
Graduate Assistant	22.77	14.06
Classified	12.00	12.00
Staff Total	44.77	34.06
Staff and Faculty Grand Total	65.27	53.06
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Professional †</u>	<u>Total</u>
Fall 2007	--	--	--	124.0	124.0
Fall 2008	--	--	--	118.0	118.0
Fall 2009	--	--	--	116.0	116.0
Fall 2010	--	--	--	114.0	114.0
Fall 2011	--	--	--	113.0	113.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Prof. †</u>	<u>Total</u>
2007-2008	--	--	23	23
2008-2009	--	--	21	21
2009-2010	--	36	21	57
2010-2011	--	36	22	58
2011-2012	--	3	18	21

† Professional category includes Doctor of Psychology (PsyD)

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2007-2008	2007	22	49	10.65
2008-2009	2008	19	44	11.39
2009-2010	2009	21	51	10.82
2010-2011	2010	24	50	10.94
2011-2012	2011	23	48	10.65

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>Lecture/Recitation</u>
Fall 2010	9.73	25.00	10.11
Fall 2011	9.47	24.00	9.72

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	6	3,440	1	104	76	17,932	23	13,741	106	37,205
Fall 2011	6	3,741	2	297	75	14,738	23	13,740	106	32,516

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Five-Year Overview

College of Engineering & Computer Science

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

College Total*

CECS

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$109,814	26.00	\$114,835	29.88	\$115,111	29.71
Associate Prof.	85,771	19.00	89,208	15.33	92,959	19.33
Assistant Prof.	73,046	19.00	76,430	19.00	78,096	17.67
Instructor/Lecturer	50,959	7.00	54,960	7.00	55,484	7.00
Faculty Subtotal		71.00		71.21		73.71
Adjunct		17.99		17.50		14.00
Graduate Teaching Assistant		4.62		5.61		7.59
Faculty Total		93.61		94.32		95.30
as % of 3 qtr. OBR model		84.52%		93.92%		93.97%

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

OTHER STAFF PERSONNEL

Unclassified	24.10	22.00	22.40
Grad Asst/Research Asst.	16.63	8.24	17.28
Classified	17.00	17.11	17.31
Staff Total	57.73	47.35	56.99
Staff and Faculty Grand Total	151.34	141.67	152.29
Tenured Faculty FTE	41.00	43.75	49.04

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in College</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	50,746.5	198,642.0	110.75	Fall 2007	54.4%	79.1%
2008-2009	50,866.5	169,401.3	100.43	Fall 2008	51.7%	78.1%
2009-2010	53,219.0	171,787.0	101.41	Fall 2009	50.0%	77.0%
2010-2011	55,778.0	177,466.2	104.36	Fall 2010	51.5%	79.1%
2011-2012	53,752.0	161,463.8	97.15	Fall 2011	49.4%	81.6%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	11.10	42.57	12.80
2008-2009	10.92	35.41	12.51
2009-2010	11.41	35.94	12.26
2010-2011	12.41	38.42	12.29
2011-2012	11.76	34.37	12.62

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u> <u>(Instructional Only)</u>	<u>Revenue / Expense</u> <u>(Total College)</u>
2007-2008	301.94	77.14	2.142	1.523
2008-2009	291.60	87.56	2.076	1.615
2009-2010	308.65	95.62	1.988	1.491
2010-2011	299.67	94.19	1.988	1.531
2011-2012	319.19	106.26	1.671	1.335

*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

College Total*

CECS

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$135,989	28.24	\$132,629	29.24
Associate Prof.	100,655	19.33	101,331	20.33
Assistant Prof.	85,454	15.67	86,249	13.67
Instructor/Lecturer	63,606	7.00	63,649	8.00
Faculty Subtotal		70.24		71.24
Adjunct		14.83		13.93
Graduate Teaching Assistant		6.93		7.60
Faculty Total		92.00		92.77
as % of 3 qtr. OBR model		88.16%		95.49%

OTHER STAFF PERSONNEL

Unclassified	21.93	22.71
Grad Asst/Research Asst.	23.13	31.16
Classified	15.75	14.75
Staff Total	60.81	68.62
Staff and Faculty Grand Total	152.81	161.39
Tenured Faculty FTE	47.57	48.24

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	566.0	678.0	449.0	131.0	1,824.0
Fall 2008	609.0	766.5	460.0	125.0	1,960.5
Fall 2009	644.0	870.0	443.0	138.0	2,095.0
Fall 2010	687.0	972.0	453.0	128.0	2,240.0
Fall 2011	615.0	1,215.0	349.0	142.0	2,321.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	157	167	22	346
2008-2009	175	213	22	410
2009-2010	193	156	19	368
2010-2011	186	209	19	414
2011-2012	232	209	13	454

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	245	592	9.02
2008	234	582	9.32
2009	229	541	10.42
2010	225	566	10.84
2011	219	583	10.66

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	10

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>Lecture/Recitation</u>
Fall 2009	20.92	13.70	22.67
Fall 2010	18.28	12.12	20.55
Fall 2011	22.27	13.73	23.87

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	14	6,186	153	74,118	249	35,121	18	9,111	434	124,536
Fall 2011	13	5,841	164	77,178	243	34,108	20	11,847	440	128,974

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	2.00	--	1.00
Associate Prof.	--	--	--	--	--	--
Assistant Prof.	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	--	1.00	--	1.00
Faculty Subtotal		3.00		3.00		2.00
Adjunct		0.88		1.29		0.25
Graduate Teaching Assistant		1.32		--		0.33
Faculty Total		5.20		4.29		2.58
as % of 3 qtr. OBR model		70.26%		55.38%		292.69%

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

OTHER STAFF PERSONNEL

Unclassified	12.39	11.42	11.54
Grad Asst/Research Asst.	7.60	5.94	8.09
Classified	2.00	2.51	2.51
Staff Total	21.99	19.87	22.14
Staff and Faculty Grand Total	27.19	24.16	24.72
Tenured Faculty FTE	1.00	1.00	1.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	3,775.0	12,292.9	7.40	Fall 2007	13.2%	12.4%
2008-2009	3,692.0	11,909.4	7.75	Fall 2008	13.4%	9.1%
2009-2010	563.0	1,569.7	0.88	Fall 2009	0.0%	0.0%
2010-2011	1,469.0	3,985.1	2.44	Fall 2010	3.9%	3.4%
2011-2012	2,006.0	5,267.6	3.45	Fall 2011	1.8%	1.8%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	15.76	51.21	11.41
2008-2009	18.57	60.05	10.74
2009-2010	4.19	11.54	9.65
2010-2011	7.77	20.91	8.54
2011-2012	11.86	31.15	9.30

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	35.24	10.82	11.456
2008-2009	12.87	3.99	33.380
2009-2010	368.15	132.04	1.041
2010-2011	43.57	16.06	8.361
2011-2012	24.96	9.51	12.560

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$190,643	1.00	\$187,773	1.00
Associate Prof.	--	--	--	--
Assistant Prof.	--	--	--	--
Instructor/Lecturer	70,593	1.00	70,769	1.00
Faculty Subtotal		2.00		2.00
Adjunct		1.29		1.33
Graduate Teaching Assistant		0.66		0.30
Faculty Total		3.95		3.63
as % of 3 qtr. OBR model		161.90%		105.22%

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

OTHER STAFF PERSONNEL

Unclassified	10.76	12.71
Grad Asst/Research Asst.	9.33	14.00
Classified	3.00	2.00
Staff Total	23.09	28.71
Staff and Faculty Grand Total	27.04	32.34
Tenured Faculty FTE	1.00	1.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	44.0	4.0	--	88.0	136.0
Fall 2008	19.0	3.0	--	87.0	90.0
Fall 2009	26.0	5.0	--	92.0	123.0
Fall 2010	20.0	5.0	--	86.0	111.0
Fall 2011	35.0	3.0	--	90.0	128.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	--	15	15
2008-2009	--	--	16	16
2009-2010	--	--	12	12
2010-2011	--	--	11	11
2011-2012	--	--	11	11

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	10	49	18.69
2008	10	50	18.54
2009	3	5	13.80
2010	4	26	22.88
2011	3	31	21.58

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>Lecture/Recitation</u>
Fall 2009	15.00	9.00	15.00
Fall 2010	36.17	20.44	15.15
Fall 2011	32.63	18.55	32.63

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	13	5,936	8	8,308	33	8,114	15	5,780	69	28,138
Fall 2011	12	5,591	10	8,135	32	7,642	16	8,115	70	29,483

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering CSC55/CSE55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$101,219	7.00	\$114,865	7.00	\$118,806	8.10
Associate Professor	78,471	6.00	94,731	6.00	97,647	6.00
Assistant Professor	79,874	5.00	82,482	5.00	84,633	4.67
Instructor/Lecturer	53,174	5.00	55,032	5.00	55,629	5.00
Faculty Subtotal		23.00		23.00		23.77
Adjunct		8.83		7.67		8.00
Graduate Teaching Assistant *		1.65		2.31		2.97
Faculty Total		33.48		32.98		34.74
as % of 3 qtr. OBR model		88.02%		91.23%		102.45%

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

OTHER STAFF PERSONNEL

Unclassified	2.15	2.15	2.15
Grad Asst/Research Asst.	4.12	--	1.48
Classified	3.00	3.00	3.00
Staff Total	9.27	5.15	6.63
Staff and Faculty Grand Total	42.75	38.13	41.37
Tenured Faculty FTE	13.00	14.00	14.10

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	21,474.8	66,659.1	38.04	Fall 2007	40.6%	47.0%
2008-2009	22,169.8	59,956.2	36.15	Fall 2008	43.2%	48.0%
2009-2010	22,852.8	57,414.4	33.91	Fall 2009	38.6%	45.2%
2010-2011	23,281.8	56,747.5	34.16	Fall 2010	40.7%	45.9%
2011-2012	21,924.8	51,685.2	31.40	Fall 2011	43.5%	55.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	13.38	32.02	12.80
2008-2009	13.82	36.45	12.94
2009-2010	13.52	32.97	12.42
2010-2011	14.55	34.74	12.43
2011-2012	12.57	29.10	12.85

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	136.43	43.95	2.659
2008-2009	140.15	51.82	2.769
2009-2010	158.36	63.03	2.299
2010-2011	162.39	66.62	2.235
2011-2012	188.86	80.11	1.862

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering

CSC55/CSE55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$134,451	8.00	\$137,330	8.00
Associate Professor	107,191	6.00	108,347	6.00
Assistant Professor	92,365	4.67	93,289	4.67
Instructor/Lecturer	60,205	5.00	62,320	6.00
Faculty Subtotal		23.67		24.67
Adjunct		7.00		7.76
Graduate Teaching Assistant		2.64		3.00
Faculty Total		33.31		35.43
as % of 3 qtr. OBR model		97.51%		112.83%

OTHER STAFF PERSONNEL

Unclassified	5.00	4.00
Grad Asst/Research Asst.	7.32	6.11
Classified	3.00	3.00
Staff Total	15.32	13.11
Staff and Faculty Grand Total	48.63	48.54
Tenured Faculty FTE	14.00	14.67

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	248.0	207.5	83.0	43.0	581.5
Fall 2008	252.0	244.5	98.0	38.0	632.5
Fall 2009	274.0	280.0	74.0	46.0	674.0
Fall 2010	237.0	316.0	74.0	42.0	669.0
Fall 2011	219.0	393.0	55.0	52.0	719.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	51	27	7	85
2008-2009	57	40	6	103
2009-2010	54	35	7	89
2010-2011	62	28	8	98
2011-2012	71	37	2	110

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	88	161	11.94
2008	87	168	12.70
2009	79	165	14.13
2010	84	182	13.19
2011	77	191	13.09

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>
Fall 2009	21.95	14.07	27.08
Fall 2010	34.15	24.57	42.15
Fall 2011	19.58	13.7	23.46

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	48	19,761	109	10,302	--	--	158	30,343
Fall 2011	1	250	47	19,400	105	9,960	1	401	154	30,011

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	<u>Actual</u>	<u>Avg. Act.</u> <u>9 Month</u>	<u>Actual</u>
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$115,174	5.00	\$118,586	5.00	\$121,299	4.69
Associate Prof.	86,735	4.00	89,595	4.33	94,965	6.33
Assistant Prof.	74,727	5.00	78,242	5.00	80,023	4.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		14.00		14.33		15.02
Adjunct		4.69		5.00		2.38
Graduate Teaching Assistant		1.32		2.64		3.30
Faculty Total		20.01		21.97		20.70
as % of 3 qtr. OBR model		71.89%		102.98%		91.92%

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

OTHER STAFF PERSONNEL

Unclassified	4.00	2.00	2.00
Graduate Assistant	1.59	1.09	1.55
Classified	2.00	3.00	3.00
Staff Total	7.59	6.09	6.55
Staff and Faculty Grand Total	27.60	28.06	27.25
Tenured Faculty FTE	9.00	8.75	11.02

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	10,493.9	51,632.2	27.83	Fall 2007	49.4%	77.6%
2008-2009	8,957.9	37,338.8	21.33	Fall 2008	39.6%	70.2%
2009-2010	9,401.9	39,437.2	22.52	Fall 2009	40.1%	69.7%
2010-2011	10,057.9	41,892.2	22.89	Fall 2010	37.1%	69.9%
2011-2012	9,687.9	36,685.4	20.73	Fall 2011	38.4%	67.6%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	10.22	50.06	11.90
2008-2009	7.88	32.29	10.83
2009-2010	8.90	36.75	10.55
2010-2011	9.63	39.34	10.92
2011-2012	10.08	37.10	11.38

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	224.48	45.62	2.470
2008-2009	300.73	72.15	1.907
2009-2010	299.73	71.46	1.918
2010-2011	313.80	75.34	1.829
2011-2012	306.15	80.85	1.642

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>	<u>Actual</u>	<u>Avg. Act.</u>	<u>Actual</u>
<u>FACULTY</u>	<u>9 Month</u>	<u>FTE</u>	<u>9 Month</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	\$136,003	5.24	\$133,217	5.24
Associate Professor	104,567	6.33	107,176	6.33
Assistant Professor	86,574	4.00	87,586	3.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		15.57		14.57
Adjunct		1.83		1.17
Graduate Teaching Assistant		2.31		2.60
Faculty Total		19.71		18.34
as % of 3 qtr. OBR model		86.11%		88.47%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	1.73	5.32
Classified	2.75	2.75
Staff Total	6.48	10.07
Staff and Faculty Grand Total	26.19	28.41
Tenured Faculty FTE	11.57	11.57

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	69.0	144.5	216.0	--	429.5
Fall 2008	85.0	146.5	183.0	--	329.5
Fall 2009	93.0	148.0	183.0	--	424.0
Fall 2010	115.0	168.0	189.0	--	472.0
Fall 2011	93.0	181.0	135.0	--	409.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	37	95	--	132
2008-2009	35	109	--	144
2009-2010	39	57	--	96
2010-2011	36	93	--	129
2011-2012	32	90	--	122

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	57	160	7.15
2008	54	147	6.21
2009	53	136	6.67
2010	46	124	7.81
2011	50	136	6.85

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>
Fall 2009	20.90	13.45	20.72
Fall 2010	17.55	8.60	17.92
Fall 2011	24.39	12.63	24.39

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	31	13,935	32	5,110	--	--	63	19,045
Fall 2011	--	--	32	15,155	32	5,048	--	--	64	20,203

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$116,810	5.00	\$120,228	10.00	\$108,019	10.00
Associate Professor	80,147	6.00	83,018	2.00	81,226	3.00
Assistant Professor	69,498	5.00	73,161	5.00	73,987	5.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		16.00		17.00		18.00
Adjunct		1.75		2.04		2.00
Graduate Teaching Assistant		0.33		0.33		0.66
Faculty Total		18.08		19.37		20.66
as % of 3 qtr. OBR model		93.10%		97.09%		80.72%

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

OTHER STAFF PERSONNEL

Unclassified	2.80	2.77	2.73
Graduate Assistant	1.92	--	0.51
Classified	3.00	3.00	3.00
Staff Total	7.72	5.77	6.24
Staff and Faculty Grand Total	25.80	25.14	26.90
Tenured Faculty FTE	10.00	12.00	13.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	8,753.9	35,912.1	19.42	Fall 2007	35.6%	80.9%
2008-2009	10,059.9	34,460.0	19.95	Fall 2008	31.8%	81.9%
2009-2010	13,092.4	42,740.2	25.59	Fall 2009	42.3%	74.9%
2010-2011	13,383.4	44,897.4	26.25	Fall 2010	38.9%	82.5%
2011-2012	12,986.4	41,480.3	24.80	Fall 2011	35.6%	84.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	9.68	38.65	13.74
2008-2009	10.24	34.25	13.67
2009-2010	12.99	41.84	13.58
2010-2011	13.73	44.64	13.42
2011-2012	13.77	42.35	13.36

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	285.46	69.58	1.563
2008-2009	253.77	74.08	1.754
2009-2010	235.94	72.27	1.873
2010-2011	250.84	74.77	1.803
2011-2012	259.79	81.33	1.627

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$130,851	10.00	\$131,474	10.00
Associate Professor	88,042	3.00	86,807	4.00
Assistant Professor	80,749	5.00	81,305	4.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		18.00		18.00
Adjunct		1.92		0.92
Graduate Teaching Assistant		--		0.30
Faculty Total		19.92		19.22
as % of 3 qtr. OBR model		75.88%		77.50%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	1.34	4.17
Classified	3.00	3.00
Staff Total	6.34	9.17
Staff and Faculty Grand Total	26.26	28.39
Tenured Faculty FTE	13.00	13.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	151.0	230.0	57.0	--	438.0
Fall 2008	179.0	262.5	71.0	--	512.5
Fall 2009	193.0	274.0	77.0	--	544.0
Fall 2010	225.0	299.0	85.0	--	609.0
Fall 2011	196.0	413.0	78.0	--	687.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	52	15	--	67
2008-2009	59	17	--	76
2009-2010	68	24	--	92
2010-2011	53	36	--	89
2011-2012	74	34	--	108

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	48	109	6.75
2008	43	114	6.94
2009	51	124	11.06
2010	49	123	8.90
2011	49	118	9.24

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	10	

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>Lecture/Recitation</u>
Fall 2009	26.79	13.63	25.59
Fall 2010	20.66	9.04	20.74
Fall 2011	27.24	10.00	27.26

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	41	22,654	48	7,328	--	--	89	29,982
Fall 2011	--	--	44	23,907	48	7,338	--	--	92	31,245

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$106,032	7.00	\$109,184	5.88	\$115,975	5.92
Associate Professor	87,249	3.00	90,631	3.00	89,401	4.00
Assistant Professor	68,569	4.00	72,197	4.00	72,653	4.00
Instructor/Lecturer	53,013	1.00	54,603	1.00	56,387	1.00
Faculty Subtotal		15.00		13.88		14.92
Adjunct		1.83		1.50		1.38
Graduate Teaching Assistant		--		0.33		0.33
Faculty Total		16.83		15.71		16.63
as % of 3 qtr. OBR model		93.20%		103.05%		89.86%

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

OTHER STAFF PERSONNEL

Unclassified	0.56	1.46	1.38
Grad Asst/Research Asst.	1.33	1.74	3.89
Classified	5.00	4.00	3.80
Staff Total	6.89	7.20	9.07
Staff and Faculty Grand Total	23.72	22.91	25.70
Tenured Faculty FTE	8.00	8.00	9.92

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	6,248.9	32,145.7	18.06	Fall 2007	40.5%	64.4%
2008-2009	5,986.9	25,736.9	15.24	Fall 2008	37.0%	71.3%
2009-2010	7,308.9	30,625.6	18.51	Fall 2009	41.0%	68.1%
2010-2011	7,585.9	29,944.0	18.61	Fall 2010	41.8%	73.2%
2011-2012	7,146.9	26,345.3	16.77	Fall 2011	37.3%	71.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	7.68	38.62	13.00
2008-2009	7.84	32.27	12.64
2009-2010	9.25	37.59	12.93
2010-2011	10.79	41.73	13.01
2011-2012	9.54	34.29	13.32

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	334.93	65.11	1.741
2008-2009	350.69	81.58	1.661
2009-2010	324.75	77.50	1.746
2010-2011	258.15	65.40	2.088
2011-2012	342.73	92.97	1.446

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$124,948	4.00	\$115,773	5.00
Associate Professor	96,075	4.00	96,075	4.00
Assistant Professor	77,703	2.00	77,703	2.00
Instructor/Lecturer	63,233	1.00	64,498	1.00
Faculty Subtotal		11.00		12.00
Adjunct		2.79		2.75
Graduate Teaching Assistant		1.32		1.30
Faculty Total		15.11		16.05
as % of 3 qtr. OBR model		81.18%		95.71%

OTHER STAFF PERSONNEL

Unclassified	1.17	1.00
Grad Asst/Research Asst.	3.07	1.52
Classified	3.00	3.00
Staff Total	7.24	5.52
Staff and Faculty Grand Total	22.35	21.57
Tenured Faculty FTE	8.00	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	54.0	92.0	93.0	--	239.0
Fall 2008	74.0	110.0	108.0	--	292.0
Fall 2009	58.0	163.0	109.0	--	330.0
Fall 2010	90.0	184.0	105.0	--	379.0
Fall 2011	72.0	225.0	81.0	--	378.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	17	30	--	47
2008-2009	24	47	--	71
2009-2010	32	40	--	72
2010-2011	35	52	--	87
2011-2012	55	48	--	103

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	42	113	5.50
2008	40	103	6.04
2009	43	111	8.61
2010	42	111	9.70
2011	40	107	9.65

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>
Fall 2009	15.58	13.33	15.58
Fall 2010	15.15	13.06	15.15
Fall 2011	19.62	15.45	19.62

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	25	9,430	25	4,027	1	448	51	13,905
Fall 2011	--	--	31	10,581	24	3,880	1	448	56	14,909

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Five-Year Overview

Boonshoft School of Medicine

DRAFT 12/12/12**FIVE-YEAR OVERVIEW****Boonshoft School of Medicine****School Total****SOMD**

	2007-2008		2008-2009		2009-2010	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	75.90	--	78.60	--	68.50
Associate Professor	--	91.95	--	82.55	--	81.05
Assistant Professor	--	174.80	--	190.00	--	191.00
Instructor/Lecturer	--	13.00	--	10.00	--	10.00
Faculty Subtotal		355.65		361.15		350.55
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		355.65		361.15		350.55
as % of 3 qtr. OBR model		382.40%		<i>Not calculated</i>		<i>Not calculated</i>

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

OTHER STAFF PERSONNEL

Unclassified	48.83	56.25	55.26
GradAsst./Research Asst.	--	1.37	2.43
Classified	96.99	98.62	99.62
Staff Total	145.82	156.24	157.31
Staff and Faculty Grand Total	501.47	517.39	507.86
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	22,752.0	176,754.4	93.00	Fall 2007	--	--
2008-2009	23,217.0	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2008	--	--
2009-2010	24,065.9	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2009	--	--
2010-2011	28,024.9	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2010	--	--
2011-2012	28,073.9	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2011	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	1.42	11.04	--
2008-2009	1.22	<i>Not calculated</i>	--
2009-2010	1.30	<i>Not calculated</i>	--
2010-2011	1.41	<i>Not calculated</i>	--
2011-2012	1.36	<i>Not calculated</i>	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2007-2008	1072.28	138.02	2.349	1.289
2008-2009	1182.39	<i>not calculated</i>	2.157	1.197
2009-2010	1159.39	<i>not calculated</i>	2.167	1.222
2010-2011	886.16	<i>not calculated</i>	2.442	1.340
2011-2012	942.06	<i>not calculated</i>	1.838	1.100

FIVE-YEAR OVERVIEW

DRAFT 12/12/12

Boonshoft School of Medicine

School Total SOMD

	2010-2011		2011-2012	
	Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	66.60	--	70.60
Associate Professor	--	76.53	--	84.53
Assistant Professor	--	181.40	--	177.40
Instructor/Lecturer	--	13.00	--	17.00
Faculty Subtotal		337.53		349.53
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		337.53		349.53
of 3 qtr. OBR model		Not calculated		Not calculated

OTHER STAFF PERSONNEL

Unclassified	41.34	35.01
GradAsst./Research Asst.	4.07	5.35
Classified	79.70	61.05
Staff Total	125.11	101.41
Staff and Faculty Grand Total	462.64	450.94
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Masters</u>	<u>Ph.D.</u>	<u>Professional</u>	<u>Total</u>
Fall 2007	102.0	--	412.0	514.0
Fall 2008	121.0	--	412.0	533.0
Fall 2009	102.5	--	402.0	504.5
Fall 2010	118.0	--	421.0	539.0
Fall 2011	110.0	--	419.0	529.0

DEGREES AWARDED

	<u>Mstrs.</u>	<u>Ph.D.</u>	<u>Prof.</u>	<u>Total</u>
2007-2008	30	--	91	121
2008-2009	22	--	100	122
2009-2010	34	--	90	124
2010-2011	42	--	100	142
2011-2012	54	--	95	149

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	--	--	--	--
2008	--	--	--	--
2009	--	--	--	--
2010	--	--	--	--
2011	--	--	--	--

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	2

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>	<u>Sq. Ft.</u>	<u>No. of</u>	<u>Sq. Ft.</u>	<u>No. of</u>	<u>Sq. Ft.</u>	<u>No. of</u>	<u>Sq. Ft.</u>	<u>No. of</u>	<u>Sq. Ft.</u>
	<u>Rooms</u>		<u>Rooms</u>		<u>Rooms</u>		<u>Rooms</u>		<u>Rooms</u>	
Fall 2010	14	13,593	143	42,883	351	67,281	164	53,035	672	176,792
Fall 2011	9	10,367	138	39,825	357	65,016	168	36,247	672	151,455

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Five-Year Overview

College of Nursing & Health

FIVE-YEAR OVERVIEW

College: Nursing & Health

	<u>2007-2008</u>		<u>2008-2009</u>		<u>College Total</u>	CONH
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$95,880	4.00	\$98,719	4.00	\$104,362	4.00
Associate Prof.	78,220	6.00	80,591	6.00	83,370	6.00
Assistant Prof.	66,920	11.00	65,378	14.00	69,108	14.00
Instructor/Lecturer	47,598	27.00	47,021	25.50	46,913	22.50
Faculty Subtotal		48.00		49.50		46.50
Adjunct		1.86		0.75		2.53
Graduate Teaching Assistant		--		--		--
Faculty Total		49.86		50.25		49.03
as % of 3 qtr. OBR model		99.45%		98.24%		99.48%

OTHER STAFF PERSONNEL (Student Health Services' unclassified and classified staff are included in this section.)

Unclassified	7.51	9.51	9.51
Graduate Assistant	4.85	--	0.09
Classified	13.96	13.91	13.91
Staff Total	26.32	23.42	23.51
Staff and Faculty Grand Total	76.18	73.67	72.54
Tenured Faculty FTE	11.00	11.00	11.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	27,656.3	97,674.6	50.14	Fall 2007	43.0%	99.0%
2008-2009	29,930.3	92,504.0	51.15	Fall 2008	42.4%	98.9%
2009-2010	31,834.8	91,814.9	49.29	Fall 2009	39.9%	99.0%
2010-2011	32,678.3	80,008.0 *	43.10 *	Fall 2010	38.8%	97.6%
2011-2012	33,427.8	67,972.0	37.52	Fall 2011	43.4%	97.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2008-2009	10.96	33.85	12.43
2008-2009	10.96	33.85	12.43
2009-2010	11.77	33.95	12.09
2010-2011	11.90	30.58	11.83
2011-2012	11.81	23.97	12.10

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2007-2008	218.25	61.80	2.509	1.742
2008-2009	223.73	72.39	2.508	1.762
2009-2010	235.04	81.49	2.620	1.817
2010-2011	227.13	88.28	2.674	1.941
2011-2012	230.55	113.38	2.485	1.790

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

FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total

CONH

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$130,769	4.00	\$131,576	4.00
Associate Prof.	92,151	5.90	79,134	5.00
Assistant Prof.	71,876	13.00	80,249	17.00
Instructor/Lecturer	49,341	24.00	52,071	20.00
Faculty Subtotal		46.90		46.00
Adjunct *		3.25		5.38
Graduate Teaching Assistant		--		--
Faculty Total		50.15		51.38
as % of 3 qtr. OBR model		116.35% *		136.94%

OTHER STAFF PERSONNEL

Unclassified	8.51	8.51
Graduate Assistant	0.08	--
Classified	13.71	13.71
Staff Total	22.30	22.22
Staff and Faculty Grand Total	72.45	73.60
Tenured Faculty FTE	10.00	9.00

* 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. 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.

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	610.0	731.5	199.0	--	1540.5
Fall 2008	695.0	713.0	215.0	9.0	1632.0
Fall 2009	811.0	804.0	243.0	14.0	1872.0
Fall 2010	840.0	900.0	238.0	25.0	2003.0
Fall 2011	719.0	870.0	249.0	27.0	1865.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	258	73	--	331
2008-2009	232	65	--	297
2009-2010	246	59	--	305
2010-2011	236	67	--	303
2011-2012	298	85	1	384

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	44	153	15.99
2008	47	147	16.86
2009	49	158	16.61
2010	57	177	15.23
2011	59	177	15.89

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012		14

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>Lecture/Recitation</u>
Fall 2009	30.09	10.65	28.35
Fall 2010	27.07	13.00	25.83
Fall 2011	27.89	10.88	26.51

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	5	2,284	22	6,357	69	11,494	2	862	98	20,997
Fall 2011	1	647	22	6,357	69	11,497	2	862	94	19,363

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration

CONHA

	2007-2008		2008-2009		2009-2010	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	1.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	1.00	--	1.00	--	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>2.00</u>		<u>2.00</u>		<u>2.00</u>
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>2.00</u>		<u>2.00</u>		<u>2.00</u>
as % of 3 qtr. OBR model						

OTHER STAFF PERSONNEL (Student Health Services' unclassified and classified staff are included in this section.)

Unclassified	6.51	6.51	6.51
Graduate Assistant	--	--	--
Classified	<u>10.96</u>	<u>9.91</u>	<u>9.91</u>
Staff Total	17.47	16.42	16.42
Staff and Faculty Grand Total	19.47	18.42	18.42
Tenured Faculty FTE	2.00	2.00	2.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	--	--	--	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration

CONHA

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$177,784	1.00	\$182,500	1.00
Associate Professor	--	--	--	--
Assistant Professor	--	1.00	\$103,264	1.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>2.00</u>		<u>2.00</u>
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		<u>2.00</u>		<u>2.00</u>
as % of 3 qtr. OBR model				

OTHER STAFF PERSONNEL

Unclassified	6.51	5.51
Graduate Assistant	--	--
Classified	9.91	2.00
Staff Total	<u>16.42</u>	<u>7.51</u>
Staff and Faculty Grand Total	18.42	9.51
Tenured Faculty FTE	2.00	1.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	610.0	85.0	--	--	695.0
Fall 2008	695.0	72.0	--	--	767.0
Fall 2009	811.0	101.0	--	--	912.0
Fall 2010	840.0	189.0	--	--	1029.0
Fall 2011	719.0	152.0	--	--	871.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2007	--	--	--	--
2008	--	--	--	--
2009	--	--	--	--
2010	--	--	--	--
2011	--	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	1	320	15	2,748	--	--	16	3,068
Fall 2011	--	--	--	--	15	2,748	--	--	15	2,748

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health

CONHT

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$94,031	3.00	\$95,880	3.00	\$98,719	3.00
Associate Prof.	77,712	6.00	78,220	6.00	80,591	6.00
Assistant Prof.	65,729	10.00	66,920	13.00	65,378	13.00
Instructor/Lecturer	46,665	27.00	47,598	25.50	47,021	22.50
Faculty Subtotal		46.00		47.50		44.50
Adjunct		1.86		0.75		--
Graduate Teaching Assistant		--		--		--
Faculty Total		47.86		48.25		44.50
as % of 3 qtr. OBR model		95.46%		94.33%		90.29%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		1.00		3.00		3.00
Graduate Assistant		4.85		6.20		0.09
Classified		3.00		4.00		4.00
Staff Total		8.85		13.20		7.09
Staff and Faculty Grand Total		56.71		61.45		51.59
Tenured Faculty FTE		9.00		9.00		9.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2007-2008	27,656.3	97,674.6	50.14	Fall 2007	43.0%	99.0%
2008-2009	29,930.3	92,504.0	51.15	Fall 2008	42.4%	98.9%
2009-2010	31,834.8	91,814.9	49.29	Fall 2009	39.9%	99.0%
2010-2011	32,678.3	80,008.0 *	43.10 *	Fall 2010	38.8%	97.6%
2011-2012	33,427.8	67,972.0	37.52	Fall 2011	43.4%	97.8%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2007-2008	10.70	37.50	12.66
2008-2009	11.42	35.25	12.43
2009-2010	12.97	37.41	12.09
2010-2011	12.39	31.85	11.83
2011-2012	12.29	24.94	12.10

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	150.75	42.68	2.509
2008-2009	156.47	50.63	2.508
2009-2010	162.81	56.45	2.620
2010-2011	161.32	62.70	2.674
2011-2012	164.05	80.68	2.485

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

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health

CONHT

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$107,262	3.00	\$114,601	3.00
Associate Professor	92,151	5.90	79,134	5.00
Assistant Professor	71,876	12.00	78,810	16.00
Instructor/Lecturer	49,330	24.00	52,071	20.00
Faculty Subtotal		44.90		44.00
Adjunct *		3.25		5.38
Graduate Teaching Assistant		--		--
Faculty Total		48.15		49.38
as % of 3 qtr. OBR model		111.71% *		131.61%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	0.08	
Classified	3.80	3.80
Staff Total	5.88	5.80
Staff and Faculty Grand Total	54.03	55.18
Tenured Faculty FTE	8.00	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. 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.

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	646.5	199.0	--	845.5
Fall 2008	--	641.0	215.0	9.0	865.0
Fall 2009	--	703.0	243.0	14.0	960.0
Fall 2010	--	711.0	238.0	25.0	974.0
Fall 2011	--	718.0	249.0	27.0	994.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	258	73	--	331
2008-2009	232	65	--	297
2009-2010	246	59	--	305
2010-2011	236	67	--	303
2011-2012	298	85	1	384

COURSE OFFERINGS

<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007	44	153	15.99
2008	47	147	16.86
2009	49	158	16.61
2010	57	177	15.23
2011	59	177	15.89

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	14

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	30.09	10.65	28.35
Fall 2010	27.07	13.00	25.83
Fall 2011	27.85	10.88	26.51

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	5	2,284	21	6,037	54	8,746	2	862	82	17,929
Fall 2011	1	647	22	6,357	54	8,749	2	862	79	16,615

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Five-Year Overview

University College

FIVE-YEAR OVERVIEW

University College	University College Instruction				UVCLA	
	2007-2008		2008-2009		2009-2010	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		29.25		27.33		28.92
Graduate Teaching Assistant		--		--		--
Faculty Total		29.25		27.33		28.92
as % of 3 qtr. OBR model		241.77%		193.60%		192.35%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		5.06		4.44		4.44
Graduate Assistant		--		--		--
Classified		2.01		1.51		1.51
Staff Total		7.07		5.95		5.95
Staff and Faculty Grand Total		36.32		33.28		34.87
Tenured Faculty FTE		--		--		--
<u>ACADEMIC DATA</u>						
<u>Academic Year</u>	All Terms SCH	All Terms Weighted SCH	3 Qtr. Avg. (OBR) Modeled Faculty	Term	% of Majors' SCH Taken in Dept.	% of Total SCH Taught to Majors
2007-2008	12,703.9	19,818.1	12.10	Fall 2007	--	--
2008-2009	13,541.9	21,316.3	14.12	Fall 2008	--	--
2009-2010	14,927.9	23,160.2	15.04	Fall 2009	--	--
2010-2011	16,669.9	24,948.6	16.19	Fall 2010	--	--
2011-2012	15,598.9	21,502.6	14.29	Fall 2011	--	--
<u>WORKLOAD</u>						
	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE	Majors' Avg. Fall SCH Load			
2007-2008	9.51	14.84	--	--	--	--
2008-2009	10.89	17.18	--	--	--	--
2009-2010	11.28	17.56	--	--	--	--
2010-2011	11.27	16.91	--	--	--	--
2011-2012	10.58	14.66	--	--	--	--
<u>REVENUE / EXPENSE</u>						
	Expense Per SCH	Expense Per WSCH	Revenue / Expense			
2007-2008	46.30	29.68	4.712			
2008-2009	41.81	26.56	5.280			
2009-2010	37.85	24.40	5.761			
2010-2011	39.69	26.52	5.654			
2011-2012	37.06	26.88	6.008			

FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		32.42		32.00
Graduate Teaching Assistant		--		--
Faculty Total		32.42		32.00
as % of 3 qtr. OBR model		215.63%		223.93%

OTHER STAFF PERSONNEL

Unclassified	4.64	4.84
Graduate Assistant	--	--
Classified	1.51	1.51
Staff Total	6.15	6.35
Staff and Faculty Grand Total	38.57	38.35
Tenured Faculty FTE	--	--

NUMBER OF INTENDED MAJORS

	<u>COLA</u>	<u>RSCB</u>	<u>CEHS</u>	<u>COSM</u>	<u>CECS</u>	<u>CONH</u>	<u>Undecided</u>	<u>Total</u>
Fall 2007	866.0	821.0	731.0	502.0	566.0	610.0	779.0	5,446.5
Fall 2008	794.0	879.5	674.0	636.0	609.0	695.5	782.0	5,399.0
Fall 2009	945.0	774.0	657.0	648.0	644.0	811.0	778.0	4,875.0
Fall 2010	1,056.0	808.0	759.0	737.0	687.0	840.0	815.0	5,070.0
Fall 2011	876.0	793.0	711.0	690.0	615.0	719.0	777.0	5,181.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007-2008	2008	10	123	22.25
2008-2009	2008	10	123	22.25
2009-2010	2009	11	140	21.45
2010-2011	2010	11	148	21.95
2011-2012	2011	10	144	21.81

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
Fall 2009	26.72	--	22.58
Fall 2010	26.72	--	22.58
Fall 2011	29.95	--	24.06

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	1	508	1	1,218	36	4,686	2	790	40	7,202
Fall 2011	2	1,415	3	2,328	39	5,088	3	1,964	47	10,795

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Five-Year Overview

Unaffiliated Departments

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	0.75	--	0.75	--	0.75
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.75		0.75		0.75
Adjunct		1.00		1.33		1.33
Graduate Teaching Assistant		--		--		--
Faculty Total		1.75		2.08		2.08
as % of 3 qtr. OBR model		72.87%		42.11%		35.71%

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	4.75	5.08	5.08
Tenured Faculty FTE	--	--	0.75

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in Dept.</u>	<u>to Majors</u>
2007-2008	1,513.0	3,888.4	2.40	Fall 2007	--	--
2008-2009	1,786.0	8,138.3	4.94	Fall 2008	--	--
2009-2010	1,976.0	8,890.1	5.83	Fall 2009	--	--
2010-2011	1,908.0	8,525.0	5.58	Fall 2010	--	--
2011-2012	2,204.0	9,503.5	5.84	Fall 2011	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	19.21	49.38	--
2008-2009	17.33	78.96	--
2009-2010	21.03	94.59	--
2010-2011	22.03	98.44	--
2011-2012	18.36	79.19	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	258.47	100.57	1.088
2008-2009	237.71	52.17	1.233
2009-2010	189.23	42.06	1.710
2010-2011	179.89	40.26	1.819
2011-2012	155.92	36.16	2.019

* Enrollment data include only courses with "UH" course identifier

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	0.75	--	0.75
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>0.75</u>		<u>0.75</u>
Adjunct		1.17		1.67
Graduate Teaching Assistant		--		--
Faculty Total		<u>1.92</u>		<u>2.42</u>
as % of 3 qtr. OBR model		32.96%		41.44%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	--	--
Classified	<u>1.00</u>	<u>1.00</u>
Staff Total	3.00	3.00
Staff and Faculty Grand Total	4.92	5.42
Tenured Faculty FTE	0.75	0.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--

COURSE OFFERINGS

<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2007	3	9	18.11
2008	4	12	18.17
2009	4	14	17.86
2010	4	15	16.40
2011	5	19	14.95

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	18.36	--	18.36
Fall 2010	17.23	--	17.23
Fall 2011	16.96	--	16.96

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	5	883	1	411	6	501	--	--	12	1,795
Fall 2011	5	883	1	411	6	1,501	--	--	12	2,795

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		1.00		1.17		0.83
Graduate Teaching Assistant		--		--		--
Faculty Total		1.00		1.17		0.83
as % of 3 qtr. OBR model		323.74%		173.36%		102.23%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.75	0.75	0.75
Staff Total	0.75	0.75	0.75
Staff and Faculty Grand Total	1.75	1.92	1.58
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	390.0	500.4	0.31	Fall 2007	--	--
2008-2009	529.0	1,011.8	0.67	Fall 2008	--	--
2009-2010	643.0	1,234.1	0.81	Fall 2009	--	--
2010-2011	642.0	1,219.7	0.80	Fall 2010	--	--
2011-2012	625.0	1,135.1	0.77	Fall 2011	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2007-2008	8.67	11.12	--
2008-2009	10.03	19.18	--
2009-2010	17.22	33.04	--
2010-2011	12.14	23.16	--
2011-2012	16.73	30.39	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2007-2008	239.49	186.66	0.934
2008-2009	150.03	78.44	1.532
2009-2010	102.30	53.30	2.430
2010-2011	122.71	64.59	2.056
2011-2012	115.28	63.47	2.172

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		--
Adjunct		1.17		0.83
Graduate Teaching Assistant		--		--
Faculty Total		1.17		0.83
as % of 3 qtr. OBR model		144.10%		107.79%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.75	0.75
Staff Total	0.75	0.75
Staff and Faculty Grand Total	1.92	1.58
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2007	4	6	13.50
2008	4	7	13.29
2009	5	8	16.75
2010	5	8	15.38
2011	4	7	16.57

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	22.00	--	26.60
Fall 2010	19.33	--	17.43
Fall 2011	16.00	--	23.2

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	1	230	14	2,053	3	1,886	18	4,169
Fall 2011	--	--	1	230	13	1,999	5	406	19	2,635

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2007-2008</u>		<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		0.67		0.67		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		0.67		0.67		0.67
as % of 3 qtr. OBR model		213.16%		149.34%		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

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2007-2008	334.00	509.19	0.31	Fall 2007	--	--
2008-2009	351.00	671.35	0.45	Fall 2008	--	--
2009-2010	381.00	731.24	0.48	Fall 2009	--	--
2010-2011	495.00	940.41	0.62	Fall 2010	--	--
2011-2012	365.00	662.90	0.45	Fall 2011	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2007-2008	11.07	16.89	--
2008-2009	11.64	22.27	--
2009-2010	12.64	24.25	--
2010-2011	16.42	31.19	--
2011-2012	12.10	21.99	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2007-2008	226.17	148.35	0.991
2008-2009	242.36	126.71	0.945
2009-2010	164.59	85.76	1.516
2010-2011	138.03	72.65	1.795
2011-2012	191.39	105.38	1.304

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		--
Adjunct		0.67		0.67
Graduate Teaching Assistant		--		--
Faculty Total		0.67		0.67
as % of 3 qtr. OBR model		139.27%		148.89%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	1.67	1.67
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2007	2007	4	8	19.25
2008	2008	4	8	21.63
2009	2009	4	8	24.25
2010	2010	4	8	37.00
2011	2011	4	8	25.50

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture/Lab, Recitation</u>
Fall 2009	24.75	95.00	24.75
Fall 2010	37.75	--	37.75
Fall 2011	26.25	99.00	26.25

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	13	2,284	2	304	15	2,588
Fall 2011	--	--	--	--	13	2,284	2	304	15	2,588

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Five-Year Overview

Lake Campus

FIVE-YEAR OVERVIEW

	<u>2007-2008</u>		<u>2008-2009</u>		<u>Lake Campus Total*</u>	<u>LAKE</u>
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$73,418	4.00	\$75,513	4.00	\$78,211	4.00
Associate Prof.	60,540	7.00	64,471	6.00	67,400	10.00
Assistant Prof.	51,179	6.00	52,251	11.67	53,228	6.00
Instructor/Lecturer	40,187	7.67	40,677	4.00	41,881	6.00
Faculty Subtotal		24.67		25.67		26.00
Adjunct		26.96		24.85		32.44
Graduate Teaching Assistant		--		--		--
Faculty Total		51.63		50.52		58.44
as % of 3 qtr. OBR model		171.26%		103.15%		103.48%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		4.00		4.00		4.00
Graduate Assistant		0.56		0.61		0.51
Classified		2.75		2.75		2.75
Staff Total		7.31		7.36		7.26
Staff and Faculty Grand Total		58.94		57.88		65.70
Tenured Faculty FTE		12.00		11.00		14.00
<u>ACADEMIC DATA</u>						
<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2007-2008	28,230.2	53,827.0	30.15	Fall 2007	--	--
2008-2009	33,772.7	59,983.3	48.98	Fall 2008	--	--
2009-2010	41,091.6	67,579.8	56.47	Fall 2009	--	--
2010-2011	45,220.6	72,397.9	59.33	Fall 2010	--	--
2011-2012	43,675.6	67,726.0	57.59	Fall 2011	--	--
<u>WORKLOAD</u>						
	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>		<u>Majors' Avg. SCH Load</u>		
2007-2008	11.06	21.01		12.48		
2008-2009	13.28	22.92		12.05		
2009-2010	14.29	23.23		12.38		
2010-2011	14.54	23.00		11.86		
2011-2012	12.92	19.89		12.32		
<u>REVENUE / EXPENSE</u>						
	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>		
2007-2008	133.73	70.14	2.219	1.683		
2008-2009	109.23	61.50	2.610	2.004		
2009-2010	100.20	60.93	2.611	2.026		
2010-2011	93.91	58.66	2.831	2.138		
2011-2012	100.50	64.81	2.582	2.002		

* Includes Lake Campus Instructional and Lake Campus Administration (1901).

FIVE-YEAR OVERVIEW

Lake Campus

Lake Campus Total*

LAKE

	<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$88,171	3.00	\$104,378	4.00
Associate Prof.	73,760	9.00	71,115	11.00
Assistant Prof.	56,904	6.00	58,691	5.00
Instructor/Lecturer	42,476	6.00	41,900	4.00
Faculty Subtotal		24.00		24.00
Adjunct		37.65		43.13
Graduate Teaching Assistant		--		--
Faculty Total		61.65		67.13
as % of 3 qtr. OBR model		103.92%		116.57%

OTHER STAFF PERSONNEL

Unclassified	5.00	4.80
Graduate Assistant	0.52	0.65
Classified	2.36	2.36
Staff Total	7.88	7.81
Staff and Faculty Grand Total	69.53	74.94
Tenured Faculty FTE	12.00	13.00

NUMBER OF MAJORS

	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2007	130.0	--	130.0
Fall 2008	130.0	--	130.0
Fall 2009	178.0	--	178.0
Fall 2010	217.0	--	217.0
Fall 2011	225.0	--	225.0

DEGREES AWARDED

	<u>Assoc.</u>	<u>Bacc.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
				<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2007-2008	59		59	2007	154	214	12.24
2008-2009	41		41	2008	157	236	12.58
2009-2010	45	45	90	2009	167	266	14.29
2010-2011	67	56	123	2010	152	264	15.48
2011-2012	85	74	159	2011	170	280	14.03

COURSE OFFERINGS

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>
Fall 2009	16.61	11.55	15.74
Fall 2010	17.67	12.35	17.08
Fall 2011	16.17	10.09	10.09

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>
Fall 2009	16.61	11.55	15.74
Fall 2010	17.67	12.35	17.08
Fall 2011	16.17	10.09	10.09

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	16	9,608	17	12,061	72	11,344	49	30,699	154	64,429
Fall 2011	14	9,634	17	12,061	72	11,344	48	30,524	151	63,563

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Student Credit Hour Series

Main Campus Summary
(Excluding Boonshoft School of Medicine)

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Main Campus
(Excluding Boonshoft School of Medicine)

CAMPUS: MAIN CAMPUS
(Excluding Boonshoft School of Medicine)

STUDENT CREDIT HOURS

Undergraduate

<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>Subtotal</u>
Summer	1,624.0	5,023.9	1,203.0	391.0	640.0	3,840.0	2,329.0	8,881.9	2,322.0	6,004.9	1,853.5	9,595.9	1,383.5	45,092.6
Fall	14,509.9	17,067.8	7,047.9	5,169.9	3,436.0	23,243.8	9,707.9	31,176.2	19,291.9	21,267.8	8,700.9	22,051.8	9,664.4	192,336.3
Winter	13,939.9	15,651.8	7,120.9	5,005.0	3,392.0	19,599.8	5,812.4	29,759.2	18,327.9	21,308.8	7,693.9	20,695.9	9,550.9	177,858.4
Spring	10,543.9	13,884.9	6,145.9	4,187.0	3,388.0	17,215.8	6,519.9	30,978.7	14,322.9	19,295.8	5,942.9	22,246.9	9,263.4	163,936.1
TOTAL	40,617.6	51,628.5	21,517.8	14,752.9	10,855.9	63,899.4	24,369.3	100,796.1	54,264.6	67,877.4	24,191.3	74,590.5	29,862.2	579,223.4

WEIGHTED STUDENT CREDIT HOURS

<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>Subtotal</u>
Summer	2,753.3	10,970.0	3,516.1	1,686.0	640.0	4,637.8	4,229.7	16,960.6	2,496.0	8,889.1	2,873.4	17,334.0	3,576.1	80,562.2
Fall	24,599.6	37,268.3	20,599.6	22,292.6	3,436.0	28,073.3	17,630.7	59,533.2	20,737.9	31,482.8	13,488.9	40,767.4	24,981.2	344,891.4
Winter	23,633.2	34,176.5	20,813.0	21,581.2	3,392.0	23,672.2	10,556.1	56,827.3	19,701.6	31,543.5	11,927.7	38,546.6	24,687.8	321,058.6
Spring	17,875.8	30,318.2	17,963.3	18,054.0	3,388.0	20,792.9	11,841.0	59,156.1	15,396.5	28,563.7	9,213.2	41,054.5	23,944.6	297,561.6
TOTAL	68,861.8	112,733.0	62,892.0	63,613.7	10,855.9	77,176.1	44,257.4	192,477.2	58,332.1	100,479.1	37,503.2	137,702.5	77,189.7	1,044,073.8

MODELED FACULTY

<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>Subtotal</u>
Summer														
Fall	16.66	25.23	13.95	15.09	2.33	19.01	11.94	40.31	14.04	21.32	9.13	27.60	16.91	233.51
Winter	16.00	23.14	14.09	14.61	2.30	16.03	7.15	38.47	13.34	21.36	8.08	26.10	16.71	217.37
Spring	12.10	20.53	12.16	12.22	2.29	14.08	8.02	40.05	10.42	19.34	6.24	27.80	16.21	201.46
3 Qtr. Avg.	44.76	68.90	40.20	41.93	6.92	49.11	27.10	118.83	37.80	62.01	23.45	81.50	49.84	652.35

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Main Campus
(Excluding Boonshoft School of Medicine)

CAMPUS: MAIN CAMPUS
(Excluding Boonshoft School of Medicine)

STUDENT CREDIT HOURS

	Graduate											Undergraduate & Graduate	
2011-2012	AH 5	AH 6	BES 5	BES 6	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Subtotal	Total
Summer	205.0	98.0	8,873.4	2,594.0	735.0	455.0	1,882.0	2,167.0	137.0	1,522.0	1,501.5	20,169.8	65,262.4
Fall	466.0	257.0	9,424.4	2,468.0	1,868.0	717.0	3,687.5	3,466.0	123.0	1,705.0	1,894.5	26,076.3	218,412.6
Winter	445.0	258.0	8,654.9	2,926.0	2,182.0	669.0	3,376.5	3,106.0	102.0	1,679.0	1,919.5	25,317.8	203,176.2
Spring	471.0	288.0	7,979.4	2,725.0	1,699.0	410.0	2,683.0	3,189.0	116.0	2,017.0	1,708.0	23,285.3	187,221.4
TOTAL	1,587.0	901.0	34,932.2	10,712.9	6,483.9	2,251.0	11,628.9	11,927.9	478.0	6,923.0	7,023.5	94,849.2	674,072.6

WEIGHTED STUDENT CREDIT HOURS

2011-2012	AH 5	AH 6	BES 5	BES 6	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Subtotal	Total
Summer	955.1	476.4	30,107.8	5,747.5	2,601.0	1,510.2	6,962.1	10,151.8	1,133.4	9,356.6	12,072.5	81,074.4	161,636.6
Fall	2,171.0	1,249.3	31,977.3	5,468.3	6,610.3	2,379.9	14,349.4	16,237.3	1,017.6	10,501.1	15,116.1	107,077.7	451,969.0
Winter	2,073.2	1,254.2	29,366.4	6,483.1	7,721.5	2,220.6	13,521.9	14,550.8	843.8	10,323.1	15,340.0	103,698.5	424,757.2
Spring	2,194.3	1,400.0	27,074.4	6,037.7	6,012.3	1,360.9	9,905.2	14,939.6	959.7	12,379.8	13,799.8	96,063.8	393,625.4
TOTAL	7,393.7	4,379.9	118,525.9	23,736.6	22,945.1	7,471.6	44,738.7	55,879.6	3,954.4	42,560.7	56,328.4	387,914.4	1,431,988.2

MODELED FACULTY

2011-2012	AH 5	AH 6	BES 5	BES 6	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Subtotal	Total
Summer													
Fall	1.47	0.85	21.65	3.70	4.48	1.61	9.72	10.99	0.69	7.11	10.23	72.50	306.01
Winter	1.40	0.85	19.88	4.39	5.23	1.50	9.16	9.85	0.57	6.99	10.39	70.21	287.58
Spring	1.49	0.95	18.33	4.09	4.07	0.92	6.71	10.11	0.65	8.38	9.34	65.04	266.50
TOTAL	4.36	2.64	59.86	12.18	13.77	4.04	25.58	30.96	1.91	22.48	29.96	207.75	860.09

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Student Credit Hour Series

College of Liberal Arts

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Liberal Arts

COLLEGE: COLA

STUDENT CREDIT HOURS

	Undergraduate								Graduate				
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	1,624.0	5,023.9	1,075.0	187.0	640.0	2,868.0	1,013.0	1,506.0	205.0	98.0	57.0	434.0	14,730.9
Fall	12,563.9	17,067.8	6,763.9	4,366.0	3,436.0	19,763.8	2,712.0	9,181.9	466.0	245.0	165.0	1,350.0	78,081.2
Winter	12,881.9	15,651.8	6,844.9	4,365.0	3,392.0	16,471.8	2,299.0	8,623.9	445.0	230.0	100.0	1,331.0	72,636.3
Spring	10,067.9	13,884.9	5,893.9	3,631.0	3,388.0	13,719.9	2,723.0	9,206.9	471.0	272.0	56.0	1,253.0	64,567.4
TOTAL	37,137.6	51,628.5	20,577.8	12,548.9	10,855.9	52,823.5	8,746.9	28,518.7	1,587.0	845.0	378.0	4,368.0	230,015.7

WEIGHTED STUDENT CREDIT HOURS

<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	2,753.3	10,970.0	3,142.0	806.3	640.0	3,463.9	1,839.7	2,875.8	955.1	476.4	193.4	1,535.8	29,651.6
Fall	21,300.4	37,268.3	19,769.6	18,825.8	3,436.0	23,870.2	4,925.3	17,533.5	2,171.0	1,191.0	559.8	4,777.3	155,628.3
Winter	21,839.5	34,176.5	20,006.3	18,821.5	3,392.0	19,894.3	4,175.2	16,468.0	2,073.2	1,118.1	339.3	4,710.0	147,013.9
Spring	17,068.8	30,318.2	17,226.8	15,656.6	3,388.0	16,570.5	4,945.2	17,581.2	2,194.3	1,322.2	190.0	4,434.0	130,895.9
TOTAL	62,962.0	112,733.0	60,144.6	54,110.3	10,855.9	63,798.9	15,885.4	54,458.5	7,393.7	4,107.7	1,282.6	15,457.1	463,189.6

MODELED FACULTY

<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	-	-	-	-	-	-	-	-	-	-	-	-	-
Fall	14.42	25.23	13.38	12.75	2.33	16.16	3.33	11.87	1.47	0.81	0.38	3.23	105.37
Winter	14.79	23.14	13.55	12.74	2.30	13.47	2.83	11.15	1.40	0.76	0.23	3.19	99.54
Spring	11.56	20.53	11.66	10.60	2.29	11.22	3.35	11.90	1.49	0.90	0.13	3.00	88.62
3 Qtr. Avg.	40.76	68.90	38.59	36.09	6.92	40.85	9.51	34.92	4.36	2.46	0.74	9.43	293.53

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - COLA5

COLLEGE: COLA

STUDENT CREDIT HOURS														
<u>2011-2012</u>	Undergraduate								Graduate				<u>Total</u>	
	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>		
	Summer			12.0										12.0
	Fall	156.0		33.0										189.0
	Winter			40.0										40.0
	Spring			8.0										8.0
	TOTAL	156.0		93.0										249.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer				51.7									51.7
Fall		340.6		142.3									482.9
Winter				172.5									172.5
Spring				34.5									34.5
TOTAL		340.6		401.0									741.6

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall		0.23		0.10									0.33
Winter				0.12									0.12
Spring				0.02									0.02
3 Qtr. Avg.		0.23		0.24									0.47

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Art & Art History

COLLEGE: COLA

STUDENT CREDIT HOURS													
2011-2012	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer			337.0						1.0				338.0
Fall			3,031.0						12.0				3,043.0
Winter			3,155.0						4.0				3,159.0
Spring			2,594.0							4.0			2,598.0
TOTAL			9,116.9						17.0	4.0			9,137.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer			985.0						4.7				989.6
Fall			8,858.9						55.9				8,914.8
Winter			9,221.3						18.6				9,240.0
Spring			7,581.6							19.4			7,601.1
TOTAL			26,646.8						79.2	19.4			26,745.5

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall			6.00						0.04				6.04
Winter			6.24						0.01				6.26
Spring			5.13							0.01			5.15
3 Qtr. Avg.			17.37						0.05	0.01			17.44

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Music - MUS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2011-2012	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer		320.0		130.0						42.0			492.0
Fall		2,768.0		2,506.0						130.0			5,403.9
Winter		2,228.0		2,297.0						128.0			4,653.0
Spring		2,028.0		2,007.0						140.0			4,175.0
TOTAL		7,343.9		6,939.9						440.0			14,723.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		698.7		560.5						204.2			1,463.4
Fall		6,044.0		10,805.7						631.9			17,481.6
Winter		4,864.9		9,904.5						622.2			15,391.6
Spring		4,428.2		8,654.0						680.6			13,762.8
TOTAL		16,035.8		29,924.7						2,138.9			48,099.4

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall		4.09		7.32						0.43			11.84
Winter		3.29		6.71						0.42			10.42
Spring		3.00		5.86						0.46			9.32
3 Qtr. Avg.		10.4		19.88						1.31			31.57

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Communications - COM55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	456.0	656.0							16.0				1,128.0
Fall	1,516.0	2,428.0							8.0				3,952.0
Winter	1,448.0	2,510.0							20.0				3,978.0
Spring	1,156.0	2,719.0							24.0				3,899.0
TOTAL	4,576.0	8,312.9							68.0				12,956.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	773.1	1,432.4							74.5				2,280.0
Fall	2,570.2	5,301.6							37.3				7,909.0
Winter	2,454.9	5,480.6							93.2				8,028.7
Spring	1,959.8	5,937.0							111.8				8,008.6
TOTAL	7,757.9	18,151.6							316.8				26,226.3

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall	1.74	3.59							0.03				5.35
Winter	1.66	3.71							0.06				5.44
Spring	1.33	4.02							0.08				5.42
3 Qtr. Avg.	4.7	11.3							0.16				16.21

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Theater Arts - THA55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		232.0	34.0	45.0									311.0
Fall		1,212.0	756.0	1,827.0									3,795.0
Winter			642.0	2,028.0									2,670.0
Spring		276.0	692.0	1,616.0									2,584.0
TOTAL		1,720.0	2,124.0	5,515.9									9,359.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		506.6	99.4	194.0									800.0
Fall		2,646.4	2,209.6	7,877.9									12,733.9
Winter			1,876.4	8,744.6									10,621.0
Spring		602.7	2,022.6	6,968.1									9,593.3
TOTAL		3,755.7	6,207.9	23,784.5									33,748.2

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall		1.79	1.50	5.33									8.62
Winter			1.27	5.92									7.19
Spring		0.41	1.37	4.72									6.50
3 Qtr. Avg.		2.20	4.14	15.97									22.31

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: English - ENG55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	892.0	1,444.0							176.0				2,512.0
Fall	8,963.9	3,458.0				168.0			430.0				13,019.9
Winter	9,325.9	4,266.0				140.0			409.0				14,140.9
Spring	6,787.9	3,670.0				72.0			443.0				10,972.9
TOTAL	25,969.7	12,837.9				380.0			1,458.0				40,645.6

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	1,512.3	3,153.0							820.0				5,485.2
Fall	15,197.1	7,550.6				202.9			2,003.3				24,954.0
Winter	15,810.8	9,314.9				169.1			1,905.5				27,200.3
Spring	11,508.0	8,013.5				87.0			2,063.9				21,672.4
TOTAL	44,028.3	28,032.0				459.0			6,792.7				79,312.0

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall	10.29	5.11				0.14			1.36				16.90
Winter	10.70	6.31				0.11			1.29				18.42
Spring	7.79	5.43				0.06			1.40				14.67
3 Qtr. Avg.	28.79	16.84				0.31			4.04				49.98

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Non-Western World - NWW55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2011-2012	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer						1,776.0		36.0					1,812.0
Fall						5,263.9		256.0				4.0	5,523.9
Winter						5,403.9		148.0					5,551.9
Spring						4,976.0		220.0					5,195.9
TOTAL						17,419.8		660.0				4.0	18,083.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						2,145.0		68.7					2,213.7
Fall						6,357.7		488.8				14.2	6,860.7
Winter						6,526.8		282.6					6,809.4
Spring						6,009.8		420.1					6,429.9
TOTAL						21,039.2		1,260.3				14.2	22,313.7

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						4.30		0.33				0.01	4.65
Winter						4.42		0.19					4.61
Spring						4.07		0.28					4.35
3 Qtr. Avg.						12.79		0.81				0.01	13.61

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Modern Languages - MOL55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2011-2012	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer		1,084.0	704.0						12.0				1,800.0
Fall		3,532.0	2,765.0						16.0				6,312.9
Winter		2,932.0	2,892.0						12.0				5,835.9
Spring		2,192.0	2,400.0						4.0				4,596.0
TOTAL		9,739.9	8,760.9						44.0				18,544.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		2,366.9	2,057.6						55.9				4,480.5
Fall		7,712.2	8,081.4						74.5				15,868.2
Winter		6,402.1	8,452.6						55.9				14,910.6
Spring		4,786.3	7,014.6						18.6				11,819.5
TOTAL		21,267.5	25,606.3						205.0				47,078.8

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall		5.22	5.47						0.05				10.74
Winter		4.33	5.72						0.04				10.10
Spring		3.24	4.75						0.01				8.00
3 Qtr. Avg.		12.80	15.94						0.10				28.84

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Religion, Philosophy & Classics - CLS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	276.0	1,288.0								24.0			1,588.0
Fall	2,084.0	3,514.0	212.0							44.0			5,853.9
Winter	2,108.0	3,716.0	156.0							32.0			6,011.9
Spring	2,124.0	3,000.0	208.0							40.0			5,371.9
TOTAL	6,591.9	11,517.9	576.0							140.0			18,825.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	467.9	2,812.4								116.7			3,397.0
Fall	3,533.1	7,672.9	619.6							213.9			12,039.5
Winter	3,573.8	8,114.0	456.0							155.6			12,299.3
Spring	3,600.9	6,550.6	607.9							194.4			10,953.9
TOTAL	11,175.8	25,149.8	1,683.5							680.6			38,689.6

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall	2.39	5.19	0.42							0.14			8.15
Winter	2.42	5.49	0.31							0.11			8.33
Spring	2.44	4.44	0.41							0.13			7.42
3 Qtr. Avg.	7.25	15.12	1.14							0.38			23.89

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Political Science - PLS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2011-2012	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer						308.0		740.0	39.0			64.0	1,151.0
Fall						5,115.9		3,296.0	161.0			108.0	8,680.9
Winter						2,740.0		3,258.0	96.0			80.0	6,173.9
Spring						2,308.0		3,473.0	52.0			100.0	5,932.9
TOTAL						10,471.9		10,766.9	348.0			352.0	21,938.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						372.0		1,413.1	132.3			226.5	2,143.9
Fall						6,178.9		6,293.9	546.3			382.2	13,401.3
Winter						3,309.3		6,221.3	325.7			283.1	10,139.4
Spring						2,787.5		6,631.9	176.4			353.9	9,949.7
TOTAL						12,647.7		20,560.1	1,180.8			1,245.6	35,634.2

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						4.18		4.26	0.37			0.26	9.07
Winter						2.24		4.21	0.22			0.19	6.86
Spring						1.89		4.49	0.12			0.24	6.74
3 Qtr. Avg.						8.31		12.96	0.71			0.69	22.67

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: History - HST55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2011-2012	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer						700.0		428.0				62.0	1,190.0
Fall						8,275.9		1,782.0				403.0	10,460.9
Winter						7,183.9		2,152.0				368.0	9,703.9
Spring						5,275.9		2,008.0				357.0	7,640.9
TOTAL						21,435.8		6,369.9				1,190.0	28,995.7

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						845.4		817.3				219.4	1,882.1
Fall						9,995.4		3,402.8				1,426.1	14,824.4
Winter						8,676.6		4,109.4				1,302.3	14,088.2
Spring						6,372.2		3,834.4				1,263.3	11,469.9
TOTAL						25,889.6		12,163.8				4,211.1	42,264.5

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						6.77		2.30				0.97	10.04
Winter						5.87		2.78				0.88	9.54
Spring						4.31		2.60				0.86	7.77
3 Qtr. Avg.						16.96		7.68				2.70	27.34

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Social Work - SOW55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2011-2012	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer								122.0	18.0				140.0
Fall								1,536.0	4.0				1,540.0
Winter								1,102.0	4.0				1,106.0
Spring								1,213.0	4.0				1,217.0
TOTAL								3,973.0	30.0				4,003.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer								233.0	61.1				294.0
Fall								2,933.1	13.6				2,946.6
Winter								2,104.3	13.6				2,117.9
Spring								2,316.3	13.6				2,329.9
TOTAL								7,586.7	101.8				7,688.4

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall								1.99	0.01				2.00
Winter								1.42	0.01				1.43
Spring								1.57	0.01				1.58
3 Qtr. Avg.								4.98	0.03				5.01

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Sociology - SOC55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2011-2012	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer					640.0		1,013.0					8.0	1,661.0
Fall					3,436.0		2,712.0	352.0				4.0	6,503.9
Winter					3,392.0		2,299.0	188.0				20.0	5,898.9
Spring					3,388.0		2,723.0	228.0				4.0	6,342.9
TOTAL					10,855.9		8,746.9	768.0				36.0	20,406.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer					640.0		1,839.7					28.3	2,508.0
Fall					3,436.0		4,925.3	672.2				14.2	9,047.5
Winter					3,392.0		4,175.2	359.0				70.8	7,996.9
Spring					3,388.0		4,945.2	435.4				14.2	8,782.7
TOTAL					10,855.9		15,885.4	1,466.5				127.4	28,335.2

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall					2.33		3.33	0.46				0.01	6.13
Winter					2.30		2.83	0.24				0.05	5.41
Spring					2.29		3.35	0.29				0.01	5.95
3 Qtr. Avg.					6.92		9.51	0.99				0.07	17.49

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Urban Affairs & Geography - URS55/GEO55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2011-2012	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer								104.0				128.0	232.0
Fall						552.0		1,829.0				530.0	2,911.0
Winter						520.0		1,564.0				528.0	2,612.0
Spring						624.0		1,697.0				438.0	2,759.0
TOTAL						1,696.0		5,194.0				1,624.0	8,513.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer								198.6				453.0	651.5
Fall						666.7		3,492.6				1,875.5	6,034.8
Winter						628.0		2,986.5				1,868.4	5,483.0
Spring						753.6		3,240.5				1,550.0	5,544.1
TOTAL						2,048.4		9,918.2				5,746.9	17,713.5

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						0.45		2.36				1.27	4.09
Winter						0.43		2.02				1.27	3.71
Spring						0.51		2.19				1.05	3.75
3 Qtr. Avg.						1.39		6.58				3.58	11.55

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Humanities - HUM55

COLLEGE: COLA

STUDENT CREDIT HOURS													
<u>2011-2012</u>	Undergraduate								Graduate				<u>Total</u>
	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	
Summer										32.0			32.0
Fall										71.0			71.0
Winter										70.0			70.0
Spring										88.0			88.0
TOTAL										261.0			261.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer										155.6			155.6
Fall										345.1			345.1
Winter										340.3			340.3
Spring										427.8			427.8
TOTAL										1,268.8			1,268.8

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall										0.23			0.23
Winter										0.23			0.23
Spring										0.29			0.29
3 Qtr. Avg.										0.75			0.75

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Applied Behavioral Sciences - ABS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer												152.0	152.0
Fall								4.0				257.0	261.0
Winter												319.0	319.0
Spring												286.0	286.0
TOTAL								4.0				1,014.0	1,018.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer												537.9	537.9
Fall								7.6				909.5	917.1
Winter												1,128.9	1,128.9
Spring												1,012.1	1,012.1
TOTAL								7.6				3,588.3	3,595.9

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall								0.01				0.62	0.62
Winter												0.76	0.76
Spring												0.69	0.69
3 Qtr. Avg.								0.01				2.07	2.07

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Women's Studies - WMS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2011-2012	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer						84.0		76.0				20.0	180.0
Fall						388.0		127.0				44.0	559.0
Winter						484.0		212.0				16.0	712.0
Spring						464.0		368.0				68.0	900.0
TOTAL						1,420.0		783.0				148.0	2,351.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						101.5		145.1				70.8	317.4
Fall						468.6		242.5				155.7	866.8
Winter						584.6		404.8				56.6	1,046.0
Spring						560.4		702.7				240.6	1,503.8
TOTAL						1,715.0		1,495.2				523.7	3,733.9

MODELED FACULTY													
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						0.32		0.16				0.11	0.59
Winter						0.40		0.27				0.04	0.71
Spring						0.38		0.48				0.16	1.02
3 Qtr. Avg.						1.09		0.91				0.31	2.31

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Student Credit Hour Series

Raj Soin College of Business

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: Raj Soin College of Business

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	972.0	224.0	5,495.9	180.0	1,160.0	2,574.0	268.0	240.0	11,113.9
Fall	3,480.0	976.0	13,076.9	1,010.0	2,112.0	2,424.0	424.0	348.0	23,850.8
Winter	3,128.0	792.0	13,207.9	1,094.0	1,792.0	2,888.0	660.0	371.0	23,932.8
Spring	3,496.0	720.0	13,134.9	1,144.0	1,480.0	2,692.0	436.0	176.0	23,278.8
TOTAL	11,075.9	2,712.0	44,915.6	3,428.0	6,543.9	10,577.9	1,788.0	1,135.0	82,176.2

WEIGHTED STUDENT CREDIT HOURS									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	1,173.9	406.8	10,494.9	279.0	3,935.9	5,703.2	948.4	796.6	23,738.7
Fall	4,203.0	1,772.5	24,971.2	1,565.8	7,166.0	5,370.8	1,500.4	1,155.1	47,704.8
Winter	3,777.9	1,438.4	25,221.4	1,696.0	6,080.2	6,398.9	2,335.6	1,231.4	48,179.7
Spring	4,222.3	1,307.6	25,082.0	1,773.5	5,021.6	5,964.6	1,542.9	584.2	45,498.7
TOTAL	13,377.2	4,925.3	85,769.4	5,314.3	22,203.7	23,437.5	6,327.2	3,767.3	165,121.9

MODELED FACULTY									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	2.85	1.20	16.91	1.06	4.85	3.64	1.02	0.78	32.30
Winter	2.56	0.97	17.08	1.15	4.12	4.33	1.58	0.83	32.62
Spring	2.86	0.89	16.98	1.20	3.40	4.04	1.04	0.40	30.80
3 Qtr. Avg.	2.86	3.06	50.96	3.41	12.37	12.01	3.64	2.01	95.72

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - RSCB5

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	424.0		84.0						508.0
Winter									
Spring						8.0			8.0
TOTAL	424.0		84.0			8.0			516.0

WEIGHTED STUDENT CREDIT HOURS									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	512.1		160.4						672.5
Winter									
Spring						17.7			17.7
TOTAL	512.1		160.4			17.7			690.2

MODELED FACULTY									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	0.35		0.11						0.46
Winter									
Spring						0.01			0.01
3 Qtr. Avg.	0.35		0.11			0.01			0.47

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Accountancy - ACC55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			1,108.0			424.0			1,532.0
Fall			3,205.0			701.0			3,906.0
Winter			3,076.0			420.0			3,496.0
Spring			1,947.0			528.0			2,475.0
TOTAL			9,335.9			2,073.0			11,408.9

WEIGHTED STUDENT CREDIT HOURS									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			2,115.8			939.4			3,055.2
Fall			6,120.1			1,553.2			7,673.3
Winter			5,873.8			930.6			6,804.4
Spring			3,717.9			1,169.9			4,887.8
TOTAL			17,827.6			4,593.1			22,420.7

MODELED FACULTY									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall			4.14			1.05			5.20
Winter			3.98			0.63			4.61
Spring			2.52			0.79			3.31
3 Qtr. Avg.			10.64			2.47			13.11

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Finance - FIN55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer		224.0	784.0			776.0			1,784.0
Fall		976.0	1,524.0			392.0			2,892.0
Winter		792.0	1,576.0			656.0			3,024.0
Spring		720.0	1,596.0			792.0			3,108.0
TOTAL		2,712.0	5,479.9			2,616.0			10,807.9

WEIGHTED STUDENT CREDIT HOURS									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
SM		406.8	1,497.1			1,719.4			3,623.3
AU		1,772.5	2,910.2			868.5			5,551.2
WI		1,438.4	3,009.5			1,453.5			5,901.3
SP		1,307.6	3,047.6			1,754.8			6,110.1
FIN55		4,925.3	10,464.3			5,796.2			21,185.8

MODELED FACULTY									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall		1.20	1.97			0.59			3.76
Winter		0.97	2.04			0.98			4.00
Spring		0.89	2.06			1.19			4.14
3 Qtr. Avg.		3.06	6.07			2.76			11.89

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Economics - ECN55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	972.0		492.0			384.0			1,848.0
Fall	3,056.0		1,024.0			572.0			4,652.0
Winter	2,700.0		1,028.0			384.0			4,112.0
Spring	2,928.0		984.0			500.0			4,412.0
TOTAL	9,655.9		3,528.0			1,840.0			15,023.8

WEIGHTED STUDENT CREDIT HOURS									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	1,173.9		939.5			850.8			2,964.3
Fall	3,690.9		1,955.4			1,267.4			6,913.7
Winter	3,261.0		1,963.0			850.8			6,074.8
Spring	3,536.3		1,879.0			1,107.8			6,523.2
TOTAL	11,662.2		6,736.9			4,076.9			22,475.9

MODELED FACULTY									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	2.50		1.32			0.86			4.68
Winter	2.21		1.33			0.58			4.11
Spring	2.39		1.27			0.75			4.42
3 Qtr. Avg.	7.10		3.93			2.18			13.21

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Center for Economic Education - ECO55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer						150.00			150.00
Fall						67.00			67.00
Winter						235.00			235.00
Spring						114.00			114.00
TOTAL						566.0			566.0

WEIGHTED STUDENT CREDIT HOURS									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer						332.35			332.35
Fall						148.45			148.45
Winter						520.68			520.68
Spring						252.59			252.59
TOTAL						1,254.08			1,254.08

MODELED FACULTY									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall						0.10			0.10
Winter						0.35			0.35
Spring						0.17			0.17
3 Qtr. Avg.						0.62			0.62

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Management - MGT55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			1,992.0		632.0	100.0	212.0		2,936.0
Fall			3,844.0		1,412.0		308.0		5,563.9
Winter			4,160.0		1,088.0	260.0	500.0		6,007.9
Spring	144.0		4,740.0		904.0	516.0	312.0		6,615.9
TOTAL	144.0		14,735.9		4,036.0	876.0	1,332.0		21,123.8

WEIGHTED STUDENT CREDIT HOURS									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			3,803.8		2,144.4	221.6	750.2		6,920.0
Fall			7,340.3		4,790.9		1,089.9		13,221.1
Winter			7,943.7		3,691.6	576.1	1,769.4		13,980.7
Spring	173.9		9,051.3		3,067.3	1,143.3	1,104.1		14,539.8
TOTAL	173.9		28,139.2		13,694.1	1,940.9	4,713.6		48,661.7

MODELED FACULTY									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall			4.97		3.24		0.74		8.95
Winter			5.38		2.50	0.39	1.20		9.47
Spring	0.12		6.13		2.08	0.77	0.75		9.84
3 Qtr. Avg.	0.12		16.48		7.82	1.16	2.68		28.26

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Information Systems & Operations Management

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			512.0	180.0	260.0	740.0		240.0	1,932.0
Fall			1,912.0	1,010.0	272.0	692.0		348.0	4,234.0
Winter			1,796.0	1,094.0	380.0	933.0		371.0	4,574.0
Spring			1,780.0	1,144.0	268.0	234.0		176.0	3,602.0
TOTAL			5,999.9	3,428.0	1,180.0	2,599.0		1,135.0	14,341.9

WEIGHTED STUDENT CREDIT HOURS									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			977.7	279.0	882.2	1,639.6		796.6	4,575.1
Fall			3,651.1	1,565.8	922.9	1,533.3		1,155.1	8,828.1
Winter			3,429.6	1,696.0	1,289.3	2,067.2		1,231.4	9,713.5
Spring			3,399.0	1,773.5	909.3	518.5		584.2	7,184.5
TOTAL			11,457.3	5,314.3	4,003.7	5,758.6		3,767.3	30,301.2

MODELED FACULTY									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall			2.47	1.06	0.62	1.04		0.78	5.98
Winter			2.32	1.15	0.87	1.40		0.83	6.58
Spring			2.30	1.20	0.62	0.35		0.40	4.86
3 Qtr. Avg.			7.10	3.41	2.11	2.79		2.01	17.42

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Marketing - MKT55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
2011-2012	Undergraduate				Graduate				Total
	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	
Summer			608.0		268.0		56.0		932.0
Fall			1,484.0		428.0		116.0		2,028.0
Winter	428.0		1,572.0		324.0		160.0		2,484.0
Spring	424.0		2,088.0		308.0		124.0		2,944.0
TOTAL	852.0		5,751.9		1,328.0		456.0		8,387.9

WEIGHTED STUDENT CREDIT HOURS									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	Total
Summer			1,161.0		909.3		198.2		2,268.5
Fall			2,833.8		1,452.2		410.5		4,696.5
Winter	516.9		3,001.8		1,099.3		566.2		5,184.3
Spring	512.1		3,987.1		1,045.0		438.8		5,983.1
TOTAL	1,029.0		10,983.7		4,505.9		1,613.7		18,132.3

MODELED FACULTY									
2011-2012	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	Total
Summer									
Fall			1.92		0.98		0.28		3.18
Winter	0.35		2.03		0.74		0.38		3.51
Spring	0.35		2.70		0.71		0.30		4.05
3 Qtr. Avg.	0.70		6.65		2.44		0.96		10.74

Student Credit Hour Series

College of Education & Human Services

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Education & Human Services

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer	128.0	1,092.0	1,880.0	636.0	469.0		7,576.4	20.0	29.0	209.0	12,039.4
Fall	284.0	1,896.0	8,665.4	1,228.0	953.0	12.0	7,147.4	44.0	40.0	524.0	20,793.8
Winter	276.0	1,852.5	7,720.4	1,536.0	1,206.0	28.0	6,762.9	38.0	8.0	458.0	19,885.8
Spring	252.0	2,510.0	8,537.9	1,264.0	1,343.0	16.0	6,443.5	33.0	10.0	218.0	20,627.3
TOTAL	940.0	7,350.4	26,803.8	4,664.0	3,971.0	56.0	27,930.3	135.0	87.0	1,409.0	73,346.4

WEIGHTED STUDENT CREDIT HOURS											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer	374.1	1,983.2	3,590.0	986.0	913.2		25,707.0	44.3	102.6	827.8	34,528.1
Fall	830.1	3,443.3	16,547.3	1,903.7	1,855.5	58.3	24,251.5	97.5	141.5	2,075.3	51,204.1
Winter	806.7	3,364.3	14,742.7	2,381.2	2,348.1	136.1	22,946.8	84.2	28.3	1,813.9	48,652.5
Spring	736.5	4,558.4	16,303.8	1,959.5	2,614.9	77.8	21,862.8	73.1	35.4	863.4	49,085.6
TOTAL	2,747.4	13,349.2	51,183.7	7,230.4	7,731.7	272.2	94,768.1	299.1	307.9	5,580.4	183,470.3

MODELED FACULTY											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer											
Fall	0.56	2.33	11.20	1.29	1.26	0.04	16.42	0.07	0.10	1.41	34.67
Winter	0.55	2.28	9.98	1.61	1.59	0.09	15.54	0.06	0.02	1.23	32.94
Spring	0.50	3.09	11.04	1.33	1.77	0.05	14.80	0.05	0.02	0.58	33.23
3 Qtr. Avg.	1.61	7.70	32.22	4.23	4.62	0.18	46.76	0.17	0.14	3.22	100.84

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Divison of Professional Development- DPD55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer							219.0				219.0
Fall			3.0				290.0				293.0
Winter							164.0				164.0
Spring			1.0				105.0				106.0
TOTAL			4.0				778.0				782.0

WEIGHTED STUDENT CREDIT HOURS											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer							743.1				743.1
Fall			5.7				984.0				989.7
Winter							556.5				556.5
Spring			1.9				356.3				358.2
TOTAL			7.6				2,639.7				2,647.4

MODELED FACULTY											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer											
Fall			0.00				0.67				0.67
Winter							0.38				0.38
Spring			0.00				0.24				0.24
3 Qtr. Avg.			0.01				1.28				1.29

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Kinesiology & Health - KNH55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
2011-2012	Undergraduate					Graduate					Total
	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	
Summer			1,474.0						29.0		1,503.0
Fall			4,097.0		92.0				40.0		4,229.0
Winter			3,698.0						8.0		3,706.0
Spring			4,041.0		175.0				10.0		4,226.0
TOTAL			13,309.9		267.0				87.0		13,663.9

WEIGHTED STUDENT CREDIT HOURS											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer			2,814.7						102.6		2,917.3
Fall			7,823.4		179.1				141.5		8,144.1
Winter			7,061.5						28.3		7,089.8
Spring			7,716.5		340.7				35.4		8,092.6
TOTAL			25,416.1		519.9				307.9		26,243.9

MODELED FACULTY											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer											
Fall			5.30		0.12				0.10		5.51
Winter			4.78						0.02		4.80
Spring			5.22		0.23				0.02		5.48
3 Qtr. Avg.			15.30		0.35				0.14		15.79

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Leadership Studies -LDR55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer		1,092.0	36.0				3,304.0	20.0			4,452.0
Fall		1,896.0	350.0				2,139.0	44.0			4,429.0
Winter		1,839.0	392.0				2,125.0	38.0			4,394.0
Spring		2,510.0	345.0				1,954.0	33.0			4,842.0
TOTAL		7,336.9	1,123.0				9,521.9	135.0			18,116.8

WEIGHTED STUDENT CREDIT HOURS											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer		1,983.2	68.7				11,210.4	44.3			13,306.7
Fall		3,443.3	668.3				7,257.6	97.5			11,466.8
Winter		3,339.8	748.5				7,210.1	84.2			11,382.7
Spring		4,558.4	658.8				6,629.9	73.1			11,920.2
TOTAL		13,324.7	2,144.4				32,308.1	299.1			48,076.3

MODELED FACULTY											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer											
Fall		2.33	0.45				4.91	0.07			7.76
Winter		2.26	0.51				4.88	0.06			7.71
Spring		3.09	0.45				4.49	0.05			8.07
3 Qtr. Avg.		7.68	1.41				14.28	0.17			23.54

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Human Services - EHS55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
2011-2012	Undergraduate					Graduate					Total
	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	
Summer				636.0	469.0		1,073.0			209.0	2,387.0
Fall			452.0	1,228.0	861.0		1,495.0			524.0	4,560.0
Winter			144.0	1,536.0	1,206.0		1,454.0			458.0	4,798.0
Spring			548.0	1,264.0	1,168.0		1,545.0			218.0	4,743.0
TOTAL			1,144.0	4,664.0	3,704.0		5,566.9			1,409.0	16,487.8

WEIGHTED STUDENT CREDIT HOURS											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer				986.0	913.2		3,640.7			827.8	6,367.6
Fall			863.1	1,903.7	1,676.4		5,072.5			2,075.3	11,591.1
Winter			275.0	2,381.2	2,348.1		4,933.4			1,813.9	11,751.7
Spring			1,046.4	1,959.5	2,274.2		5,242.2			863.4	11,385.7
TOTAL			2,184.5	7,230.4	7,211.9		18,888.8			5,580.4	41,096.0

MODELED FACULTY											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer											
Fall			0.58	1.29	1.14		3.43			1.41	7.85
Winter			0.19	1.61	1.59		3.34			1.23	7.96
Spring			0.71	1.33	1.54		3.55			0.58	7.71
3 Qtr. Avg.			1.48	4.23	4.26		10.32			3.22	23.51

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Teacher Education - TED55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer	128.0		370.0				2,980.5				3,478.5
Fall	284.0		3,763.5			12.0	3,223.5				7,283.0
Winter	276.0	13.5	3,486.5			28.0	3,020.0				6,824.0
Spring	252.0		3,603.0			16.0	2,839.5				6,710.5
TOTAL	940.0	13.5	11,222.9			56.0	12,063.4				24,295.9

WEIGHTED STUDENT CREDIT HOURS											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer	374.1		706.5				10,112.9				11,193.5
Fall	830.1		7,186.6			58.3	10,937.4				19,012.4
Winter	806.7	24.5	6,657.7			136.1	10,246.9				17,871.9
Spring	736.5		6,880.2			77.8	9,634.4				17,328.9
TOTAL	2,747.4	24.5	21,431.0			272.2	40,931.5				65,406.7

MODELED FACULTY											
2011-2012	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer											
Fall	0.56		4.87			0.04	7.41				12.87
Winter	0.55	0.02	4.51			0.09	6.94				12.10
Spring	0.50		4.66			0.05	6.52				11.73
3 Qtr. Avg.	1.61	0.02	14.03			0.18	20.87				36.71

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Student Credit Hour Series

College of Science & Math

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

COLLEGE SUMMARY: College of Science & Math

COLLEGE: COSM

STUDENT CREDIT HOURS

<u>2011-2012</u>	Undergraduate							Graduate							<u>Total</u>
	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer			1,960.0	5,377.0	522.5	4,143.0	49.5	80.0	4.0	499.0	1,040.5	137.0	314.0	586.0	14,712.4
Fall	556.0	252.0	16,000.9	19,363.8	3,870.0	13,170.4	490.5		54.0	1,230.0	1,212.0	123.0	405.0	745.0	57,472.6
Winter	351.0	207.0	15,392.9	19,844.8	2,248.0	13,123.9	663.0		183.0	1,256.0	1,073.0	102.0	350.0	781.0	55,575.6
Spring	188.0	99.0	12,266.9	18,147.9	1,230.0	12,674.4	525.0			1,085.0	1,176.0	116.0	362.0	749.0	48,619.2
TOTAL	1,095.0	558.0	45,620.7	62,733.5	7,870.5	43,111.7	1,728.0	80.0	241.0	4,070.0	4,501.5	478.0	1,431.0	2,861.0	176,379.7

WEIGHTED STUDENT CREDIT HOURS

<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			2,106.9	7,959.5	810.0	8,066.6	128.0	271.4	14.2	1,976.3	4,874.5	1,133.4	2,021.6	4,744.7	34,107.1
Fall	1,009.8	481.2	17,200.2	28,664.3	5,999.5	25,643.7	1,267.9		191.1	4,871.5	5,677.9	1,017.6	2,607.4	6,032.1	100,664.2
Winter	637.5	395.3	16,546.7	29,376.4	3,485.0	25,553.1	1,713.8		647.6	4,974.4	5,026.7	843.8	2,253.3	6,323.6	97,777.2
Spring	341.4	189.0	13,186.4	26,864.3	1,906.8	24,677.9	1,357.0			4,297.2	5,509.3	959.7	2,330.6	6,064.5	87,684.2
TOTAL	1,988.6	1,065.5	49,040.2	92,864.5	12,201.4	83,941.4	4,466.6	271.4	852.8	16,119.4	21,088.4	3,954.4	9,213.0	23,164.8	320,232.6

MODELED FACULTY

<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall	0.68	0.33	11.65	19.41	4.06	17.36	0.86		0.13	3.30	3.84	0.69	1.77	4.08	68.15
Winter	0.43	0.27	11.20	19.89	2.36	17.30	1.16		0.44	3.37	3.40	0.57	1.53	4.28	66.20
Spring	0.23	0.13	8.93	18.19	1.29	16.71	0.92			2.91	3.73	0.65	1.58	4.11	59.37
3 Qtr. Avg.	1.35	0.72	31.78	57.48	7.71	51.37	2.94	-	0.57	9.58	10.98	1.91	4.87	12.47	193.72

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Administration - COSMA

COLLEGE: COSM

STUDENT CREDIT HOURS															
	Undergraduate								Graduate						
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer									4.0						4.0
Fall	556.0	108.0							54.0						718.0
Winter	351.0	108.0							183.0						642.0
Spring	188.0														188.0
TOTAL	1,095.0	216.0							241.0						1,552.0

WEIGHTED STUDENT CREDIT HOURS															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer									14.2						14.2
Fall	1,009.8	206.2							191.1						1,407.1
Winter	637.5	206.2							647.6						1,491.3
Spring	341.4														341.4
TOTAL	1,988.6	412.5							852.8						3,253.9

MODELED FACULTY															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall	0.68	0.14							0.13						0.95
Winter	0.43	0.14							0.44						1.01
Spring	0.23														0.23
3 Qtr. Avg.	1.35	0.28							0.57						2.19

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Clinical Laboratory Science - CLB55

COLLEGE: COSM

STUDENT CREDIT HOURS															
	Undergraduate							Graduate							
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						201.0									201.0
Fall						198.0									198.0
Winter						210.0									210.0
Spring						244.0									244.0
TOTAL						853.0									853.0

WEIGHTED STUDENT CREDIT HOURS															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						391.4									391.4
Fall						385.5									385.5
Winter						408.9									408.9
Spring						475.1									475.1
TOTAL						1,660.8									1,660.8

MODELED FACULTY															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall						0.26									0.26
Winter						0.28									0.28
Spring						0.32									0.32
3 Qtr. Avg.						0.86									0.86

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biological Science - BIO55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2011-2012</u>	Undergraduate							Graduate							<u>Total</u>
	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer				628.0		1,360.0				47.0	369.5			10.0	2,414.5
Fall				3,354.0	52.0	3,484.5				118.0	403.0			46.0	7,457.4
Winter				4,040.0		2,675.5				158.0	364.0			52.0	7,289.4
Spring				3,652.0		3,055.5				127.0	427.5			76.0	7,337.9
TOTAL				11,673.9	52.0	10,575.4				450.0	1,564.0			184.0	24,499.3

WEIGHTED STUDENT CREDIT HOURS															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				929.6		2,648.0				186.1	1,731.0			81.0	5,575.7
Fall				4,964.9	80.6	6,784.5				467.3	1,888.0			372.4	14,557.8
Winter				5,980.4		5,209.3				625.8	1,705.3			421.0	13,941.7
Spring				5,406.0		5,949.2				503.0	2,002.7			615.4	14,476.3
TOTAL				17,280.9	80.6	20,591.1				1,782.2	7,327.0			1,489.8	48,551.6

MODELED FACULTY															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall				3.36	0.05	4.59				0.32	1.28			0.25	9.86
Winter				4.05		3.53				0.42	1.15			0.29	9.44
Spring				3.66		4.03				0.34	1.36			0.42	9.80
3 Qtr. Avg.				11.07	0.05	12.15				1.08	3.79			0.95	29.10

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Chemistry - CHM55

COLLEGE: COSM

STUDENT CREDIT HOURS

<u>2011-2012</u>	Undergraduate							Graduate							<u>Total</u>
	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer					337.5	1,382.0		80.0			113.0				1,912.5
Fall					2,416.0	4,227.5					234.5				6,878.0
Winter					1,590.0	4,143.0					122.0				5,855.0
Spring					567.0	4,126.0					133.0				4,826.0
TOTAL					4,910.5	13,878.4		80.0			602.5				19,471.4

WEIGHTED STUDENT CREDIT HOURS

<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					523.2	2,690.8		271.4			529.4				4,014.9
Fall					3,745.5	8,231.2					1,098.6				13,075.2
Winter					2,464.9	8,066.6					571.5				11,103.1
Spring					879.0	8,033.5					623.1				9,535.6
TOTAL					7,612.6	27,022.1		271.4			2,822.6				37,728.7

MODELED FACULTY

<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall					2.54	5.57					0.74				8.85
Winter					1.67	5.46					0.39				7.52
Spring					0.60	5.44					0.42				6.46
3 Qtr. Avg.					4.80	16.47					1.55				22.83

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Earth & Environmental Sciences - GLY55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2011-2012</u>	Undergraduate							Graduate							<u>Total</u>
	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer				420.0		175.0	49.5				464.0				1,108.5
Fall				2,736.0		479.0	490.5				360.5			6.0	4,072.0
Winter				2,776.0		361.0	627.0				381.0				4,145.0
Spring				2,712.0		385.0	496.0				356.5	32.0		2.0	3,983.5
TOTAL				8,643.9		1,400.0	1,663.0				1,562.0	32.0		8.0	13,308.9

WEIGHTED STUDENT CREDIT HOURS															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				621.7		340.7	128.0				2,173.7				3,264.1
Fall				4,050.1		932.6	1,267.9				1,688.9			48.6	7,988.0
Winter				4,109.3		702.9	1,620.7				1,784.9				8,217.7
Spring				4,014.5		749.6	1,282.1				1,670.1	264.7		16.2	7,997.3
TOTAL				12,795.6		2,725.9	4,298.6				7,317.6	264.7		64.8	27,467.2

MODELED FACULTY															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall				2.74		0.63	0.86				1.14			0.03	5.41
Winter				2.78		0.48	1.10				1.21				5.56
Spring				2.72		0.51	0.87				1.13	0.18		0.01	5.41
3 Qtr. Avg.				8.24		1.61	2.82				3.48	0.18		0.04	16.39

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

DEPARTMENT: Physics - PHY55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2011-2012</u>	Undergraduate							Graduate							<u>Total</u>
	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer					185.0	269.0					137.0				591.0
Fall		144.0			1,402.0	2,058.5					123.0				3,727.5
Winter		99.0			658.0	3,073.5	36.0			4.0	102.0			4.0	3,976.5
Spring		99.0			663.0	2,358.0	29.0				84.0				3,233.0
TOTAL		342.0			2,908.0	7,758.9	65.0			4.0	446.0			4.0	11,527.9

WEIGHTED STUDENT CREDIT HOURS															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					286.8	523.8					1,133.4				1,943.9
Fall		275.0			2,173.5	4,008.0					1,017.6				7,474.0
Winter		189.0			1,020.1	5,984.3	93.1			18.7	843.8			32.4	8,181.4
Spring		189.0			1,027.8	4,591.2	75.0				694.9				6,577.9
TOTAL		653.1			4,508.2	15,107.2	168.0			18.7	3,689.7			32.4	24,177.3

MODELED FACULTY															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall		0.19			1.47	2.71					0.69				5.06
Winter		0.13			0.69	4.05	0.06			0.01	0.57			0.02	5.54
Spring		0.13			0.70	3.11	0.05				0.47				4.45
3 Qtr. Avg.		0.44			2.86	9.87	0.11			0.01	1.73			0.02	15.05

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Psychology - PSY55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2011-2012</u>	Undergraduate							Graduate							<u>Total</u>
	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer			648.0	3,130.0						106.0			314.0		4,198.0
Fall			7,111.9	7,764.9						164.0			405.0		15,445.8
Winter			6,499.9	7,873.9						133.0			350.0		14,856.9
Spring			4,252.0	6,759.9						127.0			362.0		11,500.9
TOTAL			18,511.8	25,528.7						530.0			1,431.0		46,001.5

WEIGHTED STUDENT CREDIT HOURS															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			696.6	4,633.3						419.8			2,021.6		7,771.3
Fall			7,645.0	11,494.4						649.5			2,607.4		22,396.4
Winter			6,987.1	11,655.8						526.8			2,253.3		21,423.0
Spring			4,570.7	10,006.7						503.0			2,330.6		17,411.0
TOTAL			19,899.4	37,790.3						2,099.1			9,213.0		69,001.7

MODELED FACULTY															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall			5.18	7.78						0.44			1.77		15.16
Winter			4.73	7.89						0.36			1.53		14.50
Spring			3.09	6.78						0.34			1.58		11.79
3 Qtr. Avg.			13.00	22.45						1.14			4.87		41.46

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Environmental Science - ENS55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2011-2012</u>	Undergraduate							Graduate							<u>Total</u>
	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer										63.0				120.0	183.0
Fall										56.0				129.0	185.0
Winter										76.0				141.0	217.0
Spring										70.0				128.0	198.0
TOTAL										265.0				518.0	783.0

WEIGHTED STUDENT CREDIT HOURS															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer										249.5				971.6	1,221.1
Fall										221.8				1,044.5	1,266.3
Winter										301.0				1,141.6	1,442.6
Spring										277.2				1,036.4	1,313.6
TOTAL										1,049.5				4,194.1	5,243.7

MODELED FACULTY															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall										0.15				0.71	0.86
Winter										0.20				0.77	0.98
Spring										0.19				0.70	0.89
3 Qtr. Avg.										0.54				2.18	2.72

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biochemistry & Molecular Biology - BMB55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2011-2012</u>	Undergraduate							Graduate							<u>Total</u>
	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer						304.0					56.0			1.0	361.0
Fall						1,104.0					158.0			4.0	1,266.0
Winter						148.0					115.0			16.0	279.0
Spring						435.0					63.0			10.0	508.0
TOTAL						1,991.0					392.0			31.0	2,414.0

WEIGHTED STUDENT CREDIT HOURS															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						591.9					262.3			8.1	862.3
Fall						2,149.5					740.2			32.4	2,922.1
Winter						288.2					538.7			129.5	956.5
Spring						847.0					295.1			81.0	1,223.1
TOTAL						3,876.6					1,836.4			251.0	5,964.0

MODELED FACULTY															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall						1.46					0.50			0.02	1.98
Winter						0.20					0.36			0.09	0.65
Spring						0.57					0.20			0.05	0.83
3 Qtr. Avg.						2.22					1.07			0.16	3.45

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biomedical Science - BCM55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2011-2012</u>	Undergraduate							Graduate							<u>Total</u>
	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer										139.0				451.0	590.0
Fall										166.0				550.0	716.0
Winter										150.0				554.0	704.0
Spring										150.0				513.0	663.0
TOTAL										605.0				2,068.0	2,673.0

WEIGHTED STUDENT CREDIT HOURS															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer										550.5				3,651.6	4,202.2
Fall										657.5				4,453.2	5,110.7
Winter										594.1				4,485.6	5,079.7
Spring										594.1				4,153.6	4,747.7
TOTAL										2,396.1				16,744.1	19,140.3

MODELED FACULTY															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall										0.45				3.02	3.46
Winter										0.40				3.04	3.44
Spring										0.40				2.81	3.21
3 Qtr. Avg.										1.25				8.86	10.11

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Neuroscience, Cell Biology & Physiology - ANT55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2011-2012</u>	Undergraduate							Graduate							<u>Total</u>
	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer						452.0				44.0	38.0			4.0	538.0
Fall						1,619.0				354.0	56.0			10.0	2,039.0
Winter						2,513.0				343.0	87.0			14.0	2,957.0
Spring						2,071.0				182.0	196.0			20.0	2,469.0
TOTAL						6,655.0				923.0	377.0			48.0	8,003.0

WEIGHTED STUDENT CREDIT HOURS															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						880.1				174.3	178.0			32.4	1,264.7
Fall						3,152.3				1,402.0	262.3			81.0	4,897.6
Winter						4,893.0				1,358.5	407.6			113.4	6,772.4
Spring						4,032.4				720.8	918.2			161.9	5,833.3
TOTAL						12,957.7				3,655.6	1,766.2			388.6	18,768.1

MODELED FACULTY															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall						2.13				0.95	0.18			0.05	3.32
Winter						3.31				0.92	0.28			0.08	4.59
Spring						2.73				0.49	0.62			0.11	3.95
3 Qtr. Avg.						8.18				2.36	1.08			0.24	11.85

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Mathematics & Statistics - MTH55

COLLEGE: COSM

STUDENT CREDIT HOURS															
	Undergraduate								Graduate						
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			1,312.0	1,199.0						100.0					2,611.0
Fall			8,889.0	5,509.0						372.0					14,769.9
Winter			8,893.0	5,155.0						396.0					14,443.9
Spring			8,015.0	5,024.0						429.0					13,467.9
TOTAL			27,108.9	16,886.9						1,297.0					45,292.8

WEIGHTED STUDENT CREDIT HOURS															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			1,410.3	1,774.9						396.1					3,581.3
Fall			9,555.2	8,155.0						1,473.3					19,183.5
Winter			9,559.5	7,630.9						1,568.4					18,758.8
Spring			8,615.7	7,437.0						1,699.1					17,751.8
TOTAL			29,140.8	24,997.8						5,136.8					59,275.4

MODELED FACULTY															
<u>2011-2012</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall			6.47	5.52						1.00					12.99
Winter			6.47	5.17						1.06					12.70
Spring			5.83	5.04						1.15					12.02
3 Qtr. Avg.			18.77	15.72						3.21					37.71

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Student Credit Hour Series

School of Professional Psychology

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: School of Professional Psychology

COLLEGE: SOPP

STUDENT CREDIT HOURS			
Graduate			
<u>2011-2012</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer	48.0	1,208.0	1,256.0
Fall	228.0	1,300.0	1,528.0
Winter	295.0	1,329.0	1,624.0
Spring	18.0	1,655.0	1,673.0
TOTAL	589.0	5,492.0	6,081.0

WEIGHTED STUDENT CREDIT HOURS			
<u>2011-2012</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer	341.4	7,335.0	7,676.5
Fall	1,621.8	7,893.7	9,515.5
Winter	2,098.4	8,069.8	10,168.1
Spring	128.0	10,049.2	10,177.3
TOTAL	4,189.6	33,347.7	37,537.4

MODELED FACULTY			
<u>2011-2012</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer			
Fall	1.10	5.34	6.44
Winter	1.42	5.46	6.88
Spring	0.09	6.80	6.89
3 Qtr. Avg.	2.61	17.61	20.22

Student Credit Hour Series

College of Engineering & Computer Science

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Engineering & Computer Science

COLLEGE: CECS

STUDENT CREDIT HOURS								
2011-2012	Undergraduate				Graduate			Total
	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	
Summer	628.0	515.0		1,334.0	215.0	1,126.5	840.5	4,659.0
Fall	1,904.0	2,593.0	12.0	9,173.9	369.0	2,254.0	952.0	17,257.8
Winter	1,464.0	2,816.0	2.0	8,887.9	298.0	2,033.0	960.0	16,460.8
Spring	1,148.0	2,305.0	3.0	8,738.4	234.0	2,013.0	933.0	15,374.4
TOTAL	5,143.9	8,228.9	17.0	28,134.2	1,116.0	7,426.4	3,685.5	53,752.0

WEIGHTED STUDENT CREDIT HOURS								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	929.6	798.4		3,448.2	713.6	5,277.4	6,805.3	17,972.5
Fall	2,818.5	4,019.8	23.4	23,713.3	1,224.8	10,559.4	7,708.1	50,067.2
Winter	2,167.1	4,365.5	3.9	22,974.0	989.1	9,524.1	7,772.9	47,796.6
Spring	1,699.4	3,573.4	5.8	22,587.6	776.7	9,430.4	7,554.2	45,627.5
TOTAL	7,614.6	12,757.1	33.1	72,723.1	3,704.2	34,791.2	29,840.5	161,463.8

MODELED FACULTY								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall	1.91	2.72	0.02	16.06	0.83	7.15	5.22	33.90
Winter	1.47	2.96	0.00	15.55	0.67	6.45	5.26	32.36
Spring	1.15	2.42	0.00	15.29	0.53	6.38	5.11	30.89
3 Qtr. Avg.	4.53	8.10	0.02	46.90	2.02	19.98	15.60	97.15

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - CECS5

COLLEGE: CECS

STUDENT CREDIT HOURS								
2011-2012	Undergraduate				Graduate			Total
	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	
Summer				69.0				69.0
Fall				1,185.0			6.0	1,191.0
Winter			2.0	135.0		4.0	8.0	149.0
Spring			3.0	594.0				597.0
TOTAL			5.0	1,983.0		4.0	14.0	2,006.0

WEIGHTED STUDENT CREDIT HOURS								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				178.4				178.4
Fall				3,063.1			48.6	3,111.6
Winter			3.9	349.0		18.7	64.8	436.4
Spring			5.8	1,535.4				1,541.2
TOTAL			9.7	5,125.8		18.7	113.4	5,267.6

MODELED FACULTY								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall				2.07			0.03	2.11
Winter			0.00	0.24		0.01	0.04	0.30
Spring			0.00	1.04				1.04
3 Qtr. Avg.			0.01	3.35		0.01	0.08	3.45

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Computer Science/Engineering - CECS5/CSE55

COLLEGE: CECS

STUDENT CREDIT HOURS								
2011-2012	Undergraduate				Graduate			Total
	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	
Summer	628.0	515.0		160.0	215.0	157.0	210.0	1,885.0
Fall	1,904.0	2,593.0		1,760.0	369.0	205.0	313.0	7,143.9
Winter	1,464.0	2,816.0		1,680.0	298.0	146.0	339.0	6,742.9
Spring	1,148.0	2,305.0		1,848.0	234.0	245.0	373.0	6,152.9
TOTAL	5,143.9	8,228.9		5,447.9	1,116.0	753.0	1,235.0	21,924.8

WEIGHTED STUDENT CREDIT HOURS								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	929.6	798.4		413.6	713.6	735.5	1,700.3	5,291.0
Fall	2,818.5	4,019.8		4,549.3	1,224.8	960.4	2,534.3	16,107.0
Winter	2,167.1	4,365.5		4,342.5	989.1	684.0	2,744.8	15,293.1
Spring	1,699.4	3,573.4		4,776.8	776.7	1,147.8	3,020.1	14,994.0
TOTAL	7,614.6	12,757.1		14,082.2	3,704.2	3,527.6	9,999.5	51,685.2

MODELED FACULTY								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall	1.91	2.72		3.08	0.83	0.65	1.72	10.91
Winter	1.47	2.96		2.94	0.67	0.46	1.86	10.35
Spring	1.15	2.42		3.23	0.53	0.78	2.04	10.15
3 Qtr. Avg.	4.53	8.10		9.25	2.02	1.89	5.62	31.41

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Electrical Engineering - EEG55

COLLEGE: CECS

STUDENT CREDIT HOURS								
2011-2012	Undergraduate				Graduate			Total
	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	
Summer				539.0		606.0	227.0	1,372.0
Fall			12.0	1,480.0		848.0	265.0	2,605.0
Winter				1,607.0		761.0	251.0	2,619.0
Spring				2,128.0		706.0	258.0	3,092.0
TOTAL			12.0	5,753.9		2,921.0	1,001.0	9,687.9

WEIGHTED STUDENT CREDIT HOURS								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				1,393.2		2,838.9	1,838.0	6,070.1
Fall			23.4	3,825.6		3,972.7	2,145.6	9,967.2
Winter				4,153.8		3,565.1	2,032.3	9,751.2
Spring				5,500.5		3,307.4	2,089.0	10,896.9
TOTAL			23.4	14,873.1		13,684.1	8,104.8	36,685.4

MODELED FACULTY								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall			0.02	2.59		2.69	1.45	6.75
Winter				2.81		2.41	1.38	6.60
Spring				3.72		2.24	1.41	7.38
3 Qtr. Avg.			0.02	9.13		7.34	4.24	20.73

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Mechanical & Materials Engineering - MEG55

COLLEGE: CECS

STUDENT CREDIT HOURS								
2011-2012	Undergraduate				Graduate			Total
	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	
Summer				560.0		233.5	285.5	1,079.0
Fall				2,978.0		544.0	148.0	3,670.0
Winter				3,777.0		500.0	151.0	4,428.0
Spring				3,142.5		489.0	178.0	3,809.5
TOTAL				10,457.4		1,766.5	762.5	12,986.4

WEIGHTED STUDENT CREDIT HOURS								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				1,447.5		1,093.9	2,311.6	4,853.0
Fall				7,697.6		2,548.5	1,198.3	11,444.5
Winter				9,762.9		2,342.4	1,222.6	13,327.9
Spring				8,122.8		2,290.8	1,441.2	11,854.9
TOTAL				27,030.9		8,275.6	6,173.8	41,480.3

MODELED FACULTY								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall				5.21		1.73	0.81	7.75
Winter				6.61		1.59	0.83	9.02
Spring				5.50		1.55	0.98	8.03
3 Qtr. Avg.				17.32		4.86	2.61	24.80

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biomedical & Human Factors Engineering - BME55

COLLEGE: CECS

STUDENT CREDIT HOURS								
2011-2012	Undergraduate				Graduate			Total
	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	
Summer				6.0		130.0	118.0	254.0
Fall				1,771.0		657.0	220.0	2,648.0
Winter				1,689.0		622.0	211.0	2,522.0
Spring				1,026.0		573.0	124.0	1,723.0
TOTAL				4,492.0		1,982.0	673.0	7,146.9

WEIGHTED STUDENT CREDIT HOURS								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				15.5		609.0	955.4	1,579.9
Fall				4,577.7		3,077.9	1,781.3	9,436.9
Winter				4,365.8		2,913.9	1,708.4	8,988.1
Spring				2,652.0		2,684.4	1,004.0	6,340.4
TOTAL				11,611.1		9,285.1	5,449.1	26,345.3

MODELED FACULTY								
2011-2012	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall				3.10		2.08	1.21	6.39
Winter				2.96		1.97	1.16	6.09
Spring				1.80		1.82	0.68	4.29
3 Qtr. Avg.				7.85		5.87	3.04	16.77

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Student Credit Hour Series

Boonshoft School of Medicine

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: Boonshoft School of Medicine

COLLEGE: BSOM

STUDENT CREDIT HOURS								
	<u>Undergraduate</u>		<u>Graduate</u>					
<u>2011-2012</u>	<u>STEM 4</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer	74.0	24.0	268.0	133.0	6.0	505.0	6,120.0	6,625.0
Fall	27.0		614.0	292.0	24.0	957.0	6,195.0	7,152.0
Winter	7.0	52.0	497.0	382.0	38.0	976.0	6,105.0	7,081.0
Spring	29.0	80.0	474.0	377.0	31.0	991.0	6,225.0	7,216.0
TOTAL	137.0	156.0	1,853.0	1,184.0	99.0	3,429.0	24,645.0	28,073.9

WEIGHTED STUDENT CREDIT HOURS								
<u>2011-2012</u>	<u>STEM 4</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer	144.1	84.9	1,061.4	623.1	48.6	1,962.1		
Fall	52.6		2,431.8	1,367.9	194.3	4,046.6		
Winter	13.6	184.0	1,968.4	1,789.6	307.7	4,263.3		
Spring	56.5	283.1	1,877.3	1,766.1	251.0	4,234.0		
TOTAL	266.7	552.0	7,338.9	5,546.7	801.6	14,505.9		

MODELED FACULTY								
<u>2011-2012</u>	<u>STEM 4</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer								
Fall	0.04		1.65	0.93	0.13	2.74		
Winter	0.01	0.12	1.33	1.21	0.21	2.89		
Spring	0.04	0.19	1.27	1.20	0.17	2.87		
3 Qtr. Avg.	0.08	0.32	4.25	3.33	0.51	8.49		

Student Credit Hour Series

College of Nursing & Health

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Nursing & Health

COLLEGE: CONH

STUDENT CREDIT HOURS				
	Undergraduate	Graduate		
<u>2011-2012</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer	4,910.0	1,126.0	75.0	6,111.0
Fall	7,889.5	1,705.5	197.5	9,792.4
Winter	6,364.0	1,367.5	178.5	7,910.0
Spring	8,226.5	1,362.0	26.0	9,614.5
TOTAL	27,389.9	5,561.0	477.0	33,427.8

WEIGHTED STUDENT CREDIT HOURS				
<u>2011-2012</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer	8,210.2	3,816.6	522.5	12,549.3
Fall	13,192.3	5,780.9	1,375.9	20,349.1
Winter	10,641.4	4,635.2	1,243.5	16,520.2
Spring	13,755.8	4,616.6	181.1	18,553.5
TOTAL	45,799.6	18,849.3	3,323.1	67,972.0

MODELED FACULTY				
<u>2011-2012</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer				
Fall	8.93	3.91	0.93	13.78
Winter	7.20	3.14	0.84	11.18
Spring	9.31	3.13	0.12	12.56
3 Qtr. Avg.	25.45	10.18	1.90	37.52

Student Credit Hour Series

University College

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: University College

COLLEGE: UVCLA

STUDENT CREDIT HOURS

Undergraduate				
<u>2011-2012</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			362.0	362.0
Fall	1,946.0	3,187.0	3,291.0	8,423.9
Winter	1,058.0	201.0	2,935.0	4,194.0
Spring	476.0	87.0	2,056.0	2,619.0
TOTAL	3,480.0	3,475.0	8,643.9	15,598.9

WEIGHTED STUDENT CREDIT HOURS

<u>2011-2012</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			389.1	389.1
Fall	3,299.2	5,787.9	3,537.6	12,624.7
Winter	1,793.7	365.0	3,155.0	5,313.7
Spring	807.0	158.0	2,210.1	3,175.1
TOTAL	5,899.8	6,310.9	9,291.8	21,502.6

MODELED FACULTY

<u>2011-2012</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer				
Fall	2.23	3.92	2.40	8.55
Winter	1.21	0.25	2.14	3.60
Spring	0.55	0.11	1.50	2.15
3 Qtr. Avg.	3.99	4.27	6.03	14.29

Student Credit Hour Series

Unaffiliated Departments

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENTS:

Army ROTC - TCY55

Air Force R.O.T.C. - TCF55

Honors - HON55

COLLEGE: Unaffiliated

STUDENT CREDIT HOURS			
	Honors HON55	Army ROTC TCY55	Air Force ROTC TCF55
	Undergraduate		
<u>2011-2012</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer	204.0		
Fall	804.0	232.0	149.0
Winter	640.0	204.0	113.0
Spring	556.0	189.0	103.0
TOTAL	2,204.0	625.0	365.0

WEIGHTED STUDENT CREDIT HOURS			
<u>2011-2012</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer	879.6		
Fall	3,466.8	421.3	270.6
Winter	2,759.6	370.5	205.2
Spring	2,397.4	343.2	187.1
TOTAL	9,503.5	1,135.1	662.9

MODELED FACULTY			
<u>2011-2012</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer			
Fall	2.35	0.29	0.18
Winter	1.87	0.25	0.14
Spring	1.62	0.23	0.13
3 Qtr. Avg.	5.84	0.77	0.45

Student Credit Hour Series

Lake Campus

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Lake Campus

CAMPUS: LAKE CAMPUS

STUDENT CREDIT HOURS																		
	Undergraduate													Graduate				
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	<u>Total</u>
Summer	468.0	432.0			96.0	1,081.0	262.0	503.0	512.0	352.0	404.0	71.0	26.0	445.5			6.0	4,658.5
Fall	1,744.0	866.0	346.0	76.0	444.0	2,907.0	546.0	1,416.5	2,110.0	1,512.0	505.0	551.0	328.5	283.0	40.0	60.0	3.0	13,737.9
Winter	1,928.0	740.0	247.0	96.0	464.0	2,773.0	522.0	1,675.5	1,807.0	1,634.0	553.0	678.5	302.0	270.5	136.0		8.0	13,834.4
Spring	980.0	670.0	223.0	72.0	180.0	2,476.0	502.0	1,653.5	1,350.0	1,485.0	269.0	612.5	442.0	464.5	56.0		9.5	11,444.9
TOTAL	5,119.9	2,708.0	816.0	244.0	1,184.0	9,236.9	1,832.0	5,248.5	5,779.0	4,983.0	1,731.0	1,913.0	1,098.5	1,463.5	232.0	60.0	26.5	43,675.6

WEIGHTED STUDENT CREDIT HOURS																		
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	<u>Total</u>
Summer	726.0	755.8			96.0	1,298.0	364.1	832.6	626.2	519.4	689.4	133.8	63.1	1,511.6			28.1	7,644.1
Fall	2,705.4	1,515.2	667.6	155.8	444.0	3,490.4	758.9	2,344.7	2,580.8	2,230.9	861.8	1,038.0	796.9	960.2	88.6	212.3	14.1	20,865.6
Winter	2,990.8	1,294.7	476.6	196.8	464.0	3,329.5	725.5	2,773.4	2,210.2	2,410.9	943.7	1,278.2	732.6	917.8	301.3		37.5	21,083.6
Spring	1,520.2	1,172.3	430.3	147.6	180.0	2,972.9	697.7	2,737.0	1,651.2	2,191.1	459.1	1,153.8	1,072.3	1,576.1	124.1		44.5	18,130.1
TOTAL	7,942.3	4,738.1	1,574.5	500.1	1,184.0	11,090.9	2,546.2	8,687.6	7,068.4	7,352.3	2,954.0	3,603.8	2,664.9	4,965.7	514.0	212.3	124.1	67,723.3

MODELED FACULTY																		
<u>2011-2012</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	<u>Total</u>
Summer																		
Fall	2.65	1.49	0.65	0.15	0.44	3.42	0.74	2.30	2.53	2.19	0.84	1.02	0.78	0.65	0.06	0.14	0.01	20.06
Winter	2.93	1.27	0.47	0.19	0.45	3.26	0.71	2.72	2.17	2.36	0.92	1.25	0.72	0.62	0.20		0.03	20.28
Spring	1.49	1.15	0.42	0.14	0.18	2.91	0.68	2.68	1.62	2.15	0.45	1.13	1.05	1.07	0.08		0.03	17.24
3 Qtr. Avg.	7.07	3.90	1.54	0.49	1.07	9.60	2.14	7.70	6.31	6.70	2.22	3.40	2.55	2.34	0.35	0.14	0.07	57.59

APPENDIX A

DEFINITIONS OF TERMS

3 Qtr. Avg. (OBR) Modeled Faculty -- Average of OBR Modeled Faculty for the college, school or department (as defined under “Modeled Faculty”) for Fall, Winter and Spring Quarters of a given academic year.

All Terms SCH – The sum of total Student Credit Hours taught by the college or department as of the census date for each term during fiscal year.

All Terms Weighted SCH – The sum of Weighted Student Credit Hours based upon the OBR Student / Faculty Ratio for all terms during the fiscal year. See "Weighted SCH" for more details.

as % of 3 qtr. OBR model -- Subtotal of actual teaching FTE’s as a percentage of “3 Qtr. Avg. (OBR) Modeled Faculty.”

Avg. Act. 9 Month Salary -- Mean salary of all faculty on nine-month contracts in a given rank for the department, college or school in the year listed.

Faculty with fiscal, twelve-month contracts are omitted from these calculations. Data are not available for School of Medicine or the Combined Lake Campus Instructional departments. These data are calculated for main campus colleges only and are from actual contracts in place during Fall Quarter. Both FTE's and salaries are counted as academic contracts split them.

Avg. Sec. Size (Course Offerings) -- Total number of registrants divided by total number of sections as defined under "Number of Sections".

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).

Degrees Awarded -- Number of undergraduate, masters and doctoral degrees awarded by the department, college or school.

Because the Educational Specialist degree is a post-masters degree, its majors and graduates are counted as those in Doctoral programs.

Expense -- The expenses are taken from year end accounting reports.

Expense Per SCH -- Total amount expensed against that department, college or school budget throughout

APPENDIX A

DEFINITIONS OF TERMS

the fiscal year divided by the total SCH (Student Credit Hours) for Summer, Fall, Winter and Spring of the same academic year.

Expense Per WSCH -- Total amount expensed against that department, college or school budget throughout the fiscal year divided by the total WSCH (Weighted Student Credit Hours) for Summer, Fall, Winter and Spring of the same academic year.

Fee Revenue -- University-wide average fee revenue per SCH (Student Credit Hours) times the SCH for that academic unit, calculated separately for undergraduate and graduate courses for all terms. The School of Medicine and School of Professional Psychology fees are each calculated using their unique fee schedules.

FTE -- In the 2006-2007 Academic Data Series the faculty FTE was changed from budgeted FTE to actual FTE. This change 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 quarter.

Miscellaneous Revenue -- Includes all revenues recorded directly to accounts covered in this report.

Modeled Faculty -- The calculated number of faculty Full-Time Equivalents (FTE) needed to teach the generated credit hours using the OBR modeled ratio of faculty FTE to SCH by subsidy level. The Modeled Faculty is calculated by dividing the credit hours generated by the Modeled Faculty Factor (see Appendix C) according to the subsidy models of the credit hours.

Number of Courses -- The number of uniquely labeled (alphanumeric combination, i.e. ENG 111) courses.

If a course is cross-listed with two or more departments, or as both graduate and undergraduate, it will be counted two or more times, once with each listing. All courses, including thesis and independent study, are counted.

APPENDIX A

DEFINITIONS OF TERMS

Number Of Majors -- Headcount of students with majors in this college or department.

When a student has a dual major he or she is counted as one-half in each department of major. Incoming first year students are listed with the University College until accepted by their college and department of major. Requirements vary considerably.

The undergraduate, masters and doctoral columns represent students accepted by their college and department of major.

Number of Sections -- The total number of all sections of all courses offered Fall Quarter of the year specified.

If a section is cross-listed with two or more departments, or as both graduate and undergraduate, it will be counted two or more times, once with each listing. All sections, including thesis and independent study, are counted.

% of Majors' SCH Taken in Dept. -- The percentage of their total Fall student credit hour load that majors take in their own department.

% of Total SCH Taught to Majors -- The percentage of total Fall student credit hours that a department teaches to its own majors.

Ranking (Revenue / Expense) -- Ranking of instructional departments based upon the relationship of dollars of revenue divided by dollars of expense for that unit.

Only instructional departments are ranked, with the highest Revenue / Expense ratio having a rank of 1 and the lowest Revenue / Expense ratio having a rank of 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 to faculty Full-Time Equivalents -- For 3-Quarter reporting, a student FTE is defined as 45 SCH. Faculty FTE are based upon contract percents or, in the case of adjunct, based upon the teaching load with twelve credit hours being considered full-time. This is 3 Quarter data.

Subsidy Revenue -- The academic unit's student FTE by subsidy level is calculated for all terms, then multiplied by the corresponding subsidy amount for the relevant year. One student FTE is defined as 45 SCH.

Total Revenue -- Sum of fee revenue, subsidy revenue and miscellaneous revenue as defined above.

Weighted SCH -- Weighted Student Credit Hours based upon the OBR modeled Student / Faculty Ratio.

This figure is the sum of the products of the SCH times weighting factor (see Appendix C), calculated by subsidy level. The WSCH for all subsidy levels in the department, college or school as of the census date of each term are added and the total shown

Weighted Student FTE Per Faculty FTE -- Ratio of WSCH (Weighted Student Credit Hours) to actual faculty FTE. This is 3-Quarter data.

APPENDIX B

PROGRAM CODE DESCRIPTIONS

Instruction & Departmental Research

Coded 10005

- Includes activities that are part of an instructional program: for credit courses; for academic, occupational and vocational instruction; for regular, special correspondence and extension sessions; and for workshops offered for academic credit.
- Includes departmental research and public service that are not separately budgeted.
- Excludes academic administration when the primary assignment is administration (e.g. academic deans).
- Includes expenditures for departmental chairs.

Research, Separately Budgeted

Coded 20010-20080

- Includes activities specifically organized to produce research outcomes.
- Includes institutional expenditures for individual and/or research projects, where they are separately budgeted.

Public Service

Coded 30070

- Includes activities established primarily to provide noncredit designated course offerings and services beneficial to individuals and groups external to WSU.

Academic Support

Coded 40005

- Includes activities carried out primarily to provide support services that are an integral part of the operations of one of the 3 primary missions (instruction, research, and public service).
- Includes the provision of services that directly assist the academic functions of WSU, activities intended to improve the content or preservation of current course offerings, and accreditation activities.
- Includes media and technology, and the administrative support operations that function within the academic units (including the development of future instructional activities).
- Includes libraries, galleries, and audio-visual services (for *Academic Data Series*, only if in a college or school).
- Includes administrative support and management, like academic deans, assistant and associate academic deans, and the dean's office support staff.

Student Service

Coded 50005

- Includes administrative support for counseling and career guidance.
- Includes support for social and cultural development.

Scholarships & Fellowships

Coded 80005

- Includes outright grants and trainee stipends to individuals enrolled in formal coursework, either for credit or non-credit. (for *Academic Data Series*, only if in a college or school).

APPENDIX C

2011-12 Academic Data Series Weighting Factors

In FY 2008 the Ohio Board of Regents implemented a new subsidy taxonomy for funding course work. The new taxonomy increased the number of models from 16 to 26 in order to decrease the variance of cost within each model. The primary structure of the new taxonomy is related to groupings of subject fields, rather than by level of instruction as used in the previous taxonomy. The three model groups are: 1) Arts & Humanities (AH); 2) Business, Education & Social Sciences (BES); and 3) Sciences, Technology, Engineering, Mathematics, & Medical (STEM2).

The calculations for the 3 Qtr. Avg. (OBR) Modeled Faculty and the All Terms Weighted Student Credit Hours are done by subsidy model. Each course is assigned a subsidy model based upon Ohio Board of Regents criteria. The subsidy models of generated student credit hours are based on a combination of the student's rank and the course's subsidy model.

Modeled Faculty Factor: Student Credit Hours (excl. summer term) divided by this factor equals OBR Modeled Faculty Staffing.

Credit Hour Weight: All terms Student Credit Hours multiplied by this weight equals Weighted Student Credit Hours.

		University Main Campus		University Branch Campus	
Level	Model	Modeled Faculty Factor	Credit Hour Weight	Modeled Faculty Factor	Credit Hour Weight
UG	AH 1	290.40	1.70	219.24	1.55
UG	AH 2	225.47	2.18	194.38	1.75
UG	AH 3	168.45	2.92	176.26	1.93
UG	AH 4	114.18	4.31	165.92	2.05
GRAD	AH 5	105.67	4.66		
GRAD	AH 6	101.28	4.86		
UG	BES 1	492.33	1.00	340.10	1.00
UG	BES 2	407.64	1.21	283.25	1.20
UG	BES 3	271.09	1.82	244.70	1.39
UG	BES 4	257.82	1.91	205.47	1.66
GRAD	BES 5	145.10	3.39	145.10	3.39
GRAD	BES 6	222.20	2.22	222.20	2.22
GRAD	BES 7	139.13	3.54	139.13	3.54
GRAD	Doc 1	76.47	6.44		
GRAD	Doc 1-SoPP	81.08	6.07		
GRAD	Doc 2	60.81	8.10		
GRAD	Doc 2-Nursing	70.67	6.97		
UG	STEM 1	458.00	1.07	278.06	1.22
UG	STEM 2	332.59	1.48	230.50	1.48
UG	STEM 3	317.58	1.55	199.29	1.71
UG	STEM 4	252.86	1.95	180.54	1.88
UG	STEM 4-Nursing	294.43	1.67		
UG	STEM 5	190.47	2.58	140.19	2.43
GRAD	STEM 6	148.33	3.32		
GRAD	STEM 7	124.31	3.96		
GRAD	STEM 7-Nursing	145.25	3.39		
GRAD	STEM 7-SoPP	69.21	7.11		
GRAD	STEM 8	105.09	4.68	105.09	4.68
GRAD	STEM 9	59.51	365 8.27		

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