

# WRIGHT STATE *UNIVERSITY*

## ACADEMIC DATA SERIES

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

### **RECENT CHANGES IN THE ACADEMIC DATA SERIES**

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

Please note that in the *Academic Data Series* the student FTE are as of the Ohio Board of Regents (OBR) census date which is the designated point by when a student must be registered for a course to be eligible for subsidy. For regularly scheduled course sections, the census point is the end of business on the 15<sup>th</sup> calendar day of the academic day (this is not a change from the former '14<sup>th</sup> day after the first day of classes'). For flexibly scheduled course sections the census point is the end of business on the date closest to completing 20 percent of the course section based on the official start and end dates, regardless of the course section meeting pattern. Also, starting with the *2009-10 Academic Data Series* edition, the SCH (or student FTE) of each course section are attributed to the department that is reported as the fiscal unit that offers the course section in the Ohio Board of Regents' HEI Course Sections Taught (ST) File which is submitted quarterly.

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

## GENERAL NOTES (CONT.)

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

### **STATEWIDE COMPARISONS**

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

- **Statistical Profiles.** This section includes information from the Ohio Board of Regents' *Higher Education Data & Reports*. Selected comparison data of Ohio state-supported university main campuses are presented including various performance measures such as graduation and persistence rates, average time and credits to degree, and other appropriate measures of student success. The report is a compilation of statistics created to provide benchmarks to help colleges and universities identify their strengths and weaknesses.
- **Cost per Student FTE by Subject Field.** The data is provided by the Ohio Board of Regents' HEI Resource Analysis, and comes with some cautions. Each course offered is assigned a Subject Code according to the *Classification of Instructional Programs* guidelines, which are then grouped into general Subject Fields. A specific department's courses may all be within one Subject Field or they may be distributed among several. This is important to consider when using this data for comparison purposes. The Resource Analysis outputs are generally more volatile (and less reliable for analytical purposes) at the lower levels of aggregation, and are more stable and robust at higher levels, such as the Subject Field level. This type of data should be used to begin analysis, and is not considered to be conclusive.

### **DELAWARE STUDY – NATIONAL STUDY OF COSTS & PRODUCTIVITY**

This edition of the *Academic Data Series* includes the *2011 – 2012 Delaware Study: National Study of Instructional Costs and Productivity*, which is a comparative analysis of faculty/student ratios and direct instructional cost at the level of academic discipline. The tables in this section compare Wright State University's main campus data to a peer group of institutions consisting of the High Research Activity (RH) schools according to the Carnegie Classification of Institutions of Higher Education. The *Delaware Study* data is seen as an additional tool, which is part of a more comprehensive analysis of the university's staffing.



## GENERAL NOTES (CONT.)

### ***REVENUE & EXPENDITURE ANALYSIS***

The *Revenue & Expenditure Analysis* is an examination of the relationships between the revenues, expenditures and student FTE (or student credit hours) in the various academic units.

- Accounting standards for higher education require assigning a specific program code to each organization. These codes have been used in the compilation of revenues and expenditures. Preliminary data for this section were extracted from Banner - Finance and distributed to all deans' offices for review before we proceeded with this section of the report. (Please see the appendices for Program Code descriptions.)
- The *Revenue & Expenditure Analysis* includes a column for Subsidy Revenue which was calculated based on each department's completed 2012-13 student FTE. The actual subsidy (referred to as State Share of Instruction or SSI) received by the university in FY 2013 was calculated by the Ohio Board of Regents based on the previous 2 year average of student FTE in completed coursework and the previous 3 year average of degrees awarded. The degree awarded component of the FY 2013 SSI was approximately 20% of the total SSI received by the university. In FY 2014 and FY 2015 this will increase to 50% of the total SSI received. (Note: Lake Campus' SSI in FY 2013 was based on only course completions and the Doctoral/Medical SSI is based on a different and separate formula.)
- Two types of cumulative data are calculated:
  - "Instructional Only": a subtotal of all instructional departments within a college or school.

These subtotals exclude the deans' offices, other academic support units, research, public service, student service and scholarship/fellowship activities, which are within colleges or schools.
  - "Total": college and school totals that include the above functions.
- Trends: Three years of Expense per Student FTE, Expense per Student Weighted FTE (WFTE), and Revenue/Expenditure Ratios are displayed for each department to provide some historical perspective.
- There are four situations in which limited instructional activity is conducted through dean's offices. LA courses in the College of Liberal Arts, BUS courses in the Raj Soin College of Business, SM courses in the College of Science and Mathematics and some of the EGR courses in the College of Engineering and Computer Science are taught out of the college administration departments. The

## GENERAL NOTES (CONT.)

corresponding LA, BUS, SM, and EGR course incomes, expenses, student FTE, and student WFTE are excluded from subtotals used in the "Instructional Only" calculations.

- The general education RST and CST courses are combined in the Non-Western World Department in the College of Liberal Arts. Though approximately 7.6% of Liberal Arts offerings are associated with this department, the expenses are distributed among a variety of Liberal Arts departments. This results in greatly understated expenses for the Non-Western World courses and somewhat overstated expenses in the other departments. For this reason, the Non-Western World Department is not included in the ranking process.
- Treatment of some accounts in the School of Professional Psychology and the School of Medicine has varied over the years. This explains some of the shifts in cost per student FTE and student WFTE and in expenditures at the instructional subtotal level.
- In 2007-08 the Ohio Board of Regents implemented a new model structure (taxonomy) to be used in the allocation methodology for subsidy, now referred to as State Share of Instruction (SSI). The new taxonomy consists of 26 models compared to the 15 models in the previous version. Starting with the 2008-09 Academic Data Series the subsidy calculated for each department has been based on the new taxonomy.

### *UNIVERSITY COMPARISONS*

- Graphs showing five-year historical trends by college:
  - Actual Faculty FTE, OBR Modeled Faculty FTE, and their relationship expressed as a percentage
  - Expense per Student FTE & Student Weighted FTE
  - Number of Majors
  - Degrees Awarded
  - Revenue and Expense Ratios
- Charts of the top two changes by college from 2011-12 to 2012-13 of Student FTE, Weighted Student FTE, Revenues, Expenditures, Revenue/Expenditure Ratios, Student Weighted FTE per Faculty FTE, and Actual Faculty FTE as % of OBR Modeled FTE.
- Two-year institution level change statistics: 2011-12 to 2012-13.

## GENERAL NOTES (CONT.)

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

- 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 FTE, Student Weighted FTE, Expenditures, Revenues, Revenue/Expenditure Ratio, Actual Teaching FTE as % of OBR Modeled FTE, and Student Weighted FTE per Faculty FTE

### ***FIVE-YEAR OVERVIEW***

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

- Starting with the 2006-2007 Academic Data Series the faculty FTE in the “Personnel” section was changed from budgeted Faculty FTE to actual Faculty FTE. The faculty of rank reflect faculty available to teach, including faculty on sabbaticals. Adjunct faculty FTE is calculated based on number of course credit hours (CCH) taught fall term by adjunct faculty and non-faculty (classified and unclassified staff). 12 CCH = 1 Adjunct Faculty FTE.
- Starting with the 2008-09 Academic Data Series edition, the “(OBR) Modeled Faculty” and the “Student Weighted FTE” have been calculated using the revised factors and weights based on the new subsidy taxonomy implemented by the Ohio Board of Regents in 2007-08 (see Appendix C). The “Faculty total as % of OBR Model” calculation is the Actual Faculty FTE total divided by the “(OBR) Modeled Faculty” for the same fiscal year. The result is shown as a percent.
- Students who have not been accepted into a major but have declared their intended major are now reported in the University College *Five-Year Overview* in the “Number of Intended Majors” section. They are also listed in their intended department’s “Number of Majors” section of the *Five-Year Overview*.
- Historically, courses taught by Lake Campus faculty were “credited” to Lake Campus, and courses taught by Dayton Campus faculty at Lake Campus were “credited” to Dayton Campus. Beginning Summer Quarter 1999 this process changed and credit for courses are now awarded to the campus where they were taught.
- A minor change in Student FTE or placement of administrative charges can result in large percentage shifts in small departments. This may be reflected in the data trends.

## GENERAL NOTES (CONT.)

- Some departments that are unaffiliated with any college or school are included in this report. Each one of these departments has some unique aspects that need to be considered when evaluating their data.
  - Instruction is provided by the military for the Army and Air Force R.O.T.C. departments. Therefore, the expenditures for these departments cover only the clerical staff and supplies provided by Wright State.
  - Many courses are offered through various colleges as honors sections that are not identified with the “UH” course designation. Financial responsibility for these courses varies greatly. All honors sections without a “UH” course label are “credited” to other departments.

### ***STUDENT CREDIT HOUR SERIES***

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

- Each department has one page displaying the following statistics:

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

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

OBR Modeled Faculty -- Modeled faculty FTE is calculated based upon the Student FTE by subsidy level (See Appendix C for Modeled Faculty Factor) for each term (excluding summer term) and totaled for the academic year.

# ACADEMIC DATA SERIES

## TABLE OF CONTENTS

	<u>PAGE</u>
<i>GENERAL NOTES</i> .....	i-vi
 <i>STATEWIDE COMPARISONS</i>	
Ohio College and University Statistical Profiles .....	1
Percent of Undergraduate Students by Race.....	2
Percent of Undergraduate Students Attending Full-Time.....	3
Percent of Undergraduate Students Under 25 Years Old.....	4
Percent of Undergraduate Students from Out-of-State .....	5
Percent of Undergraduate Students Who Are First Generation College Students .....	6
Annualized Full-Time In-State Undergraduate Tuition and Fees.....	7
Percent of Full-Time Freshmen Receiving Federal Grants and Loans .....	8
Percent of Full-Time Freshmen Receiving State and Institutional Grants .....	9
Percentage of First Year Credit Hours Taught by Full-time Faculty.....	10
First-Year Students Aged 19 and Younger Taking Remedial Classes .....	11
Persistence for First-Time, Full-Time Degree-Seeking Students .....	12
Median Time to Degree (in Years) .....	13
Baccalaureate Degrees – Six Year Graduation Rates .....	14
Cost per Student FTE by Subject Field – Undergraduate Level .....	15
Art .....	16
Music .....	16
English .....	17
Foreign Language.....	17
Communications .....	18
Theater Arts.....	18
Sociology .....	19
Anthropology .....	19
History.....	20
Social Work.....	20
Geography .....	21
Political Science .....	21
Ethnic Studies .....	22
Public Administration & Services (Urban Affairs).....	22
Philosophy & Religion.....	23
Communication Disorders .....	23
Other Visual & Performing Arts .....	24
Other Social Studies .....	24
Accountancy.....	25
Finance .....	25
Economics .....	26
Management.....	26
Marketing .....	27
Human Resources.....	27
Other Business .....	28

# *ACADEMIC DATA SERIES*

## TABLE OF CONTENTS

	<u>PAGE</u>
Education Administration .....	28
Teaching .....	29
Health & Physical Education .....	29
Allied Health .....	30
Nursing .....	30
Biology .....	31
Chemistry .....	31
Geology .....	32
Math . .....	32
Physics .....	33
Psychology .....	33
Computer Science .....	34
Electrical Engineering.....	34
Mechanical Engineering.....	35
Other Engineering .....	35
 Cost per Student FTE by Subject Field – Masters Level .....	 37
History.....	38
Public Administration & Services (Urban Affairs) .....	38
English .....	39
Music .....	39
Political Science .....	40
Human Resources.....	40
Accounting .....	41
Economics .....	41
Marketing .....	42
Management.....	42
Finance .....	43
Other Business .....	43
Teaching.....	44
Educational Administration .....	44
Counseling .....	45
Health & Physical Education .....	45
Allied Health .....	46
Nursing.....	46
Biology .....	47
Chemistry .....	47
Geology .....	48
Math .....	48
Physics .....	49
Psychology .....	49
Computer Science .....	50
Mechanical Engineering.....	50
Electrical Engineering.....	51
Other Engineering .....	51

# ACADEMIC DATA SERIES

## TABLE OF CONTENTS

	<u>PAGE</u>
Cost per Student FTE by Subject Field – Doctoral and Professional Level .....	53
Electrical Engineering .....	54
Mechanical Engineering .....	54
Other Engineering .....	55
Computer Science .....	55
Natural Resources (Environmental Science) .....	55
Nursing .....	56
Psychology .....	56
Allied Health .....	56
Medicine - MD .....	56
 <i>2011-2012 DELAWARE STUDY – National Study of Instructional Costs and Productivity .....</i>	 57
General Information .....	58-61
Student FTE per Faculty FTE: Comparison of WSU Departments to Peer CIP Norms.....	62
Wright State University Colleges vs. Peer Norm Averages .....	63
Comparison of College of Liberal Arts vs. Peer Norms .....	64-65
Comparison of Raj Soin College of Business vs. Peer Norms .....	66
Comparison of College of Engineering & Computer Science vs. Peer Norms .....	67
Comparison of College of Education and Human Services.....	68
Comparison of College of Nursing & Health vs. Peer Norms .....	69
Comparison of College of Science and Math vs. Peer Norms.....	70
 <i>REVENUE AND EXPENDITURE ANALYSIS FOR 2012-2013</i>	
Revenue and Expenditure .....	71
College of Liberal Arts .....	72
Raj Soin College of Business .....	72
College of Education and Human Services .....	74
College of Science and Mathematics .....	74
School of Professional Psychology .....	76
College of Engineering and Computer Science .....	76
School of Medicine .....	76
College of Nursing and Health .....	76
Unaffiliated Departments .....	78
Dayton Campus Totals .....	78
Lake Campus .....	78
Trends: 2010-11, 2011-12, and 2012-13	
College of Liberal Arts .....	80
Raj Soin College of Business .....	80
College of Education and Human Services .....	82
College of Science and Mathematics .....	82
School of Professional Psychology .....	82
College of Engineering and Computer Science .....	84
School of Medicine .....	84
College of Nursing and Health .....	84
Unaffiliated Departments .....	84

# ACADEMIC DATA SERIES

## TABLE OF CONTENTS

	<u>PAGE</u>
Dayton Campus Averages .....	84
Lake Campus .....	84
Summary: Fiscal Year 2012-13 College or School Totals .....	86
<i>UNIVERSITY COMPARISONS</i>	
University Comparisons: Charts and Graphs .....	87
Comparison of Actual Faculty FTE to OBR Modeled Faculty FTE (graphs)	
College of Liberal Arts.....	88
Raj Soin College of Business .....	88
College of Education and Human Services.....	89
College of Science and Mathematics .....	89
School of Professional Psychology.....	90
College of Engineering and Computer Science .....	90
College of Nursing and Health.....	91
Lake Campus.....	91
Expense per Student Full Time Equivalent and Student Weighted Full Time Equivalent (graphs)	
College of Liberal Arts.....	92
Raj Soin College of Business .....	93
College of Education and Human Services.....	94
College of Science and Mathematics .....	95
College of Engineering and Computer Science .....	96
School of Professional Psychology.....	97
School of Medicine .....	98
College of Nursing and Health.....	99
Lake Campus.....	100
Number of Majors by College (graphs) .....	102
Degrees Awarded by College (graphs) .....	103
Revenue Dollars per Expense Dollars (graphs)	
College of Liberal Arts.....	104
Raj Soin College of Business .....	104
College of Education and Human Services.....	105
College of Science and Mathematics .....	105
School of Professional Psychology.....	106
College of Engineering and Computer Science .....	106
College of Nursing and Health.....	107
Lake Campus.....	107
Top 2 Changes by College .....	109
College of Liberal Arts.....	110
Raj Soin College of Business .....	111
College of Education and Human Services.....	112
College of Science and Mathematics .....	113
College of Engineering and Computer Science .....	114
University Change Statistics .....	115
Major Instructional Department Changes 2011-12 to 2012-13 .....	116
Major Instructional Department Changes 2008-09 to 2012-13 .....	118



# ACADEMIC DATA SERIES

## TABLE OF CONTENTS

### PAGE

### *FIVE-YEAR OVERVIEW*

Dayton Campus Summary .....	121
Dayton Campus Summary Excluding School of Medicine .....	125
College of Liberal Arts .....	129
COLA5 Administration .....	132
ART55 Art and Art History .....	134
MUS55 Music .....	136
COM55 Communications .....	138
NWW55 Non-Western World .....	140
THA55 Theatre Arts .....	142
AFS55 African & African American .....	144
ENG55 English .....	146
MOL55 Modern Languages .....	148
CLS55 Religion, Philosophy & Classics .....	150
PLS55 Political Science .....	152
HST55 History .....	154
SOW55 Social Work .....	156
SOC55 Sociology and Anthropology .....	158
URS/GEO55 Urban Affairs & Geography .....	160
HUM55 Humanities .....	162
ABS55 Applied Behavioral Science .....	164
WMS55 Women's Studies .....	166
Raj Soin College of Business .....	169
RSCB5 Administration .....	172
ACC55 Accountancy .....	174
FIN55 Finance .....	176
ECN55 Economics .....	178
ECO55 Center for Economic Education .....	180
MGT55 Management .....	182
ISO55 Information Systems and Operations Management .....	184
MKT55 Marketing .....	186
College of Education and Human Services .....	189
CEHSA Administration .....	192
DPD55 Division of Professional Development .....	194
KNH55 Kinesiology & Health .....	196
LDR55 Leadership Studies of Education .....	198
EHS55 Human Services .....	200
TED55 Teacher Education .....	202
College of Science and Mathematics .....	205
COSMA Administration .....	208
CLB55 Clinical Laboratory Science .....	210
BIO55 Biological Sciences .....	212

# ACADEMIC DATA SERIES

## TABLE OF CONTENTS

	<u>PAGE</u>
CHM55 Chemistry Sciences .....	214
GLY55 Earth & Environmental Science .....	216
PHY55 Physics .....	218
PSY55 Psychology .....	220
ENS55 Environmental Science.....	222
BMB55 Biochemistry and Molecular Biology .....	224
BCM55 Biomedical Sciences .....	226
PTY55 Pharmacology and Toxicology .....	228
ANT55 Neuroscience, Cell Biology, and Physiology .....	230
MTH55 Mathematics and Statistics .....	232
School of Professional Psychology .....	235
College of Engineering and Computer Science .....	239
CECS5 Administration .....	242
CSC55 Computer Science .....	244
CSE55 Computer Engineering .....	244
EEG55 Electrical Engineering .....	246
MEG55 Mechanical and Materials Engineering .....	248
BME55 Biomedical and Human Factors Engineering .....	250
Boonshoft School of Medicine .....	253
College of Nursing and Health .....	257
CONHA Administration .....	260
CONHT Nursing and Health .....	262
University College .....	265
Unaffiliated Departments .....	269
HON55 Honors .....	270
TCY55 Army R.O.T.C. ....	272
TCF55 Air Force R.O.T.C. ....	274
Lake Campus .....	277

## STUDENT CREDIT HOUR SERIES

Dayton Campus Summary Excluding Boonshoft School of Medicine.....	281
College of Liberal Arts .....	285
COLA5 Administration .....	287
ART55 Art and Art History .....	288
MUS55 Music .....	289
COM55 Communications .....	290
THA55 Theatre Arts .....	291
ENG55 English .....	292
NWW55 Non-Western World .....	293
MOL55 Modern Languages.....	294
CLS55 Religion, Philosophy & Classics.....	295
PLS55 Political Science .....	296

# *ACADEMIC DATA SERIES*

## TABLE OF CONTENTS

	<u>PAGE</u>
HST55 History .....	297
SOW55 Social Work .....	298
SOC55 Sociology and Anthropology .....	299
URS/GEO55 Urban Affairs and Geography .....	300
HUM55 Humanities .....	301
ABS55 Applied Behavioral Science .....	302
WMS55 Women's Studies .....	303
Raj Soin College of Business .....	305
RSCB5 Administration .....	307
ACC55 Accountancy .....	308
FIN55 Finance .....	309
ECN55 Economics .....	310
ECO55 Center for Economic Education .....	311
MGT55 Management .....	312
ISO55 Information Systems and Operations Management .....	313
MKT55 Marketing .....	314
College of Education and Human Services .....	315
DPD55 Division of Professional Development .....	317
KNH55 Kinesiology & Health .....	318
LDR55 Leadership Studies of Education.....	319
EHS55 Human Services .....	320
TED55 Teacher Education .....	321
College of Science and Mathematics .....	323
COSMA Administration .....	325
CLB55 Clinical Laboratory Science .....	326
BIO55 Biological Sciences .....	327
CHM55 Chemistry .....	328
GLY55 Earth & Environmental Sciences .....	329
PHY55 Physics .....	330
PSY55 Psychology .....	331
ENS55 Environmental Science.....	332
BMB55 Biochemistry and Molecular Biology .....	333
BCM55 Biomedical Sciences .....	334
ANT55 Neuroscience, Cell Biology, & Physiology .....	335
MTH55 Mathematics and Statistics .....	336
School of Professional Psychology	
SOPP Professional Psychology .....	337
College of Engineering and Computer Science .....	339
CECS5 Administration .....	341
CSC55 Computer Science .....	342
CSE55 Computer Engineering .....	342
EEG55 Electrical Engineering .....	343
MEG55 Mechanical and Materials Engineering .....	344
BME55 Biomedical and Human Factors Engineering .....	345

# *ACADEMIC DATA SERIES*

## TABLE OF CONTENTS

	<u>PAGE</u>
Boonshoft School of Medicine	
SOMD    Medicine .....	347
College of Nursing and Health	
CONH    Nursing and Health .....	349
University College	
UVCLA   University College .....	351
Unaffiliated Departments .....	353
HON55   Honors .....	354
TCY55   Army R.O.T.C. ....	354
TCF55   Air Force R.O.T.C. ....	354
Lake Campus Summary .....	355

### *APPENDICES*

Appendix   A - Definitions of Terms .....	357
Appendix   B - Category Code Descriptions .....	360
Appendix   C - OBR Weighting Factors Table .....	361

# *Statewide Comparisons*

Ohio College & University  
Statistical Profile

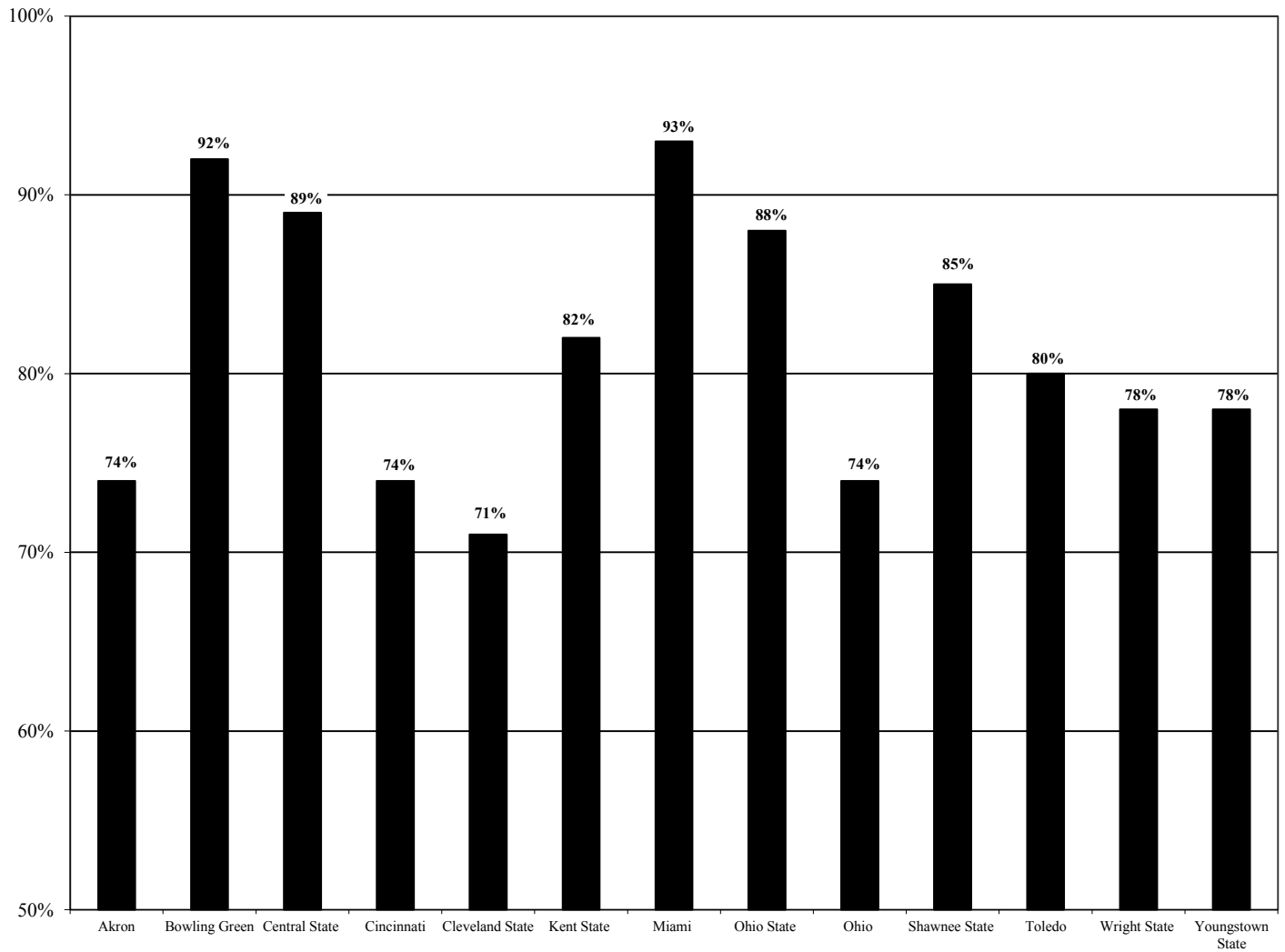
**University Main Campuses**  
**Percent of Undergraduate Students by Race/ Ethnicity - Autumn, 2012**

	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	14,811	<1%	<1%	11%	4%	<1%	77%	2%	2%	3%
Central State University	2,087	<1%	<1%	95%	<1%	0%	2%	0%	<1%	2%
Cleveland State University	12,039	<1%	3%	20%	4%	<1%	61%	2%	4%	5%
Kent State University	22,528	<1%	1%	8%	3%	<1%	71%	2%	6%	10%
Miami University	15,414	<1%	2%	4%	3%	<1%	82%	2%	5%	1%
Ohio State University	44,083	<1%	5%	6%	3%	<1%	74%	2%	8%	2%
Ohio University	22,685	<1%	<1%	5%	2%	<1%	84%	2%	4%	1%
Shawnee State University	4,529	<1%	<1%	6%	<1%	<1%	83%	0%	<1%	9%
University of Akron	22,226	<1%	2%	15%	2%	<1%	73%	2%	2%	3%
University of Cincinnati	24,333	<1%	3%	8%	2%	<1%	77%	2%	3%	4%
University of Toledo	16,903	<1%	2%	15%	4%	<1%	67%	2%	4%	5%
Wright State University	12,998	<1%	2%	14%	1%	<1%	73%	3%	4%	2%
Youngstown State University	12,598	<1%	<1%	16%	3%	<1%	72%	1%	<1%	5%
University Main Campuses	227,242	<1%	2%	11%	3%	<1%	74%	2%	4%	4%

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

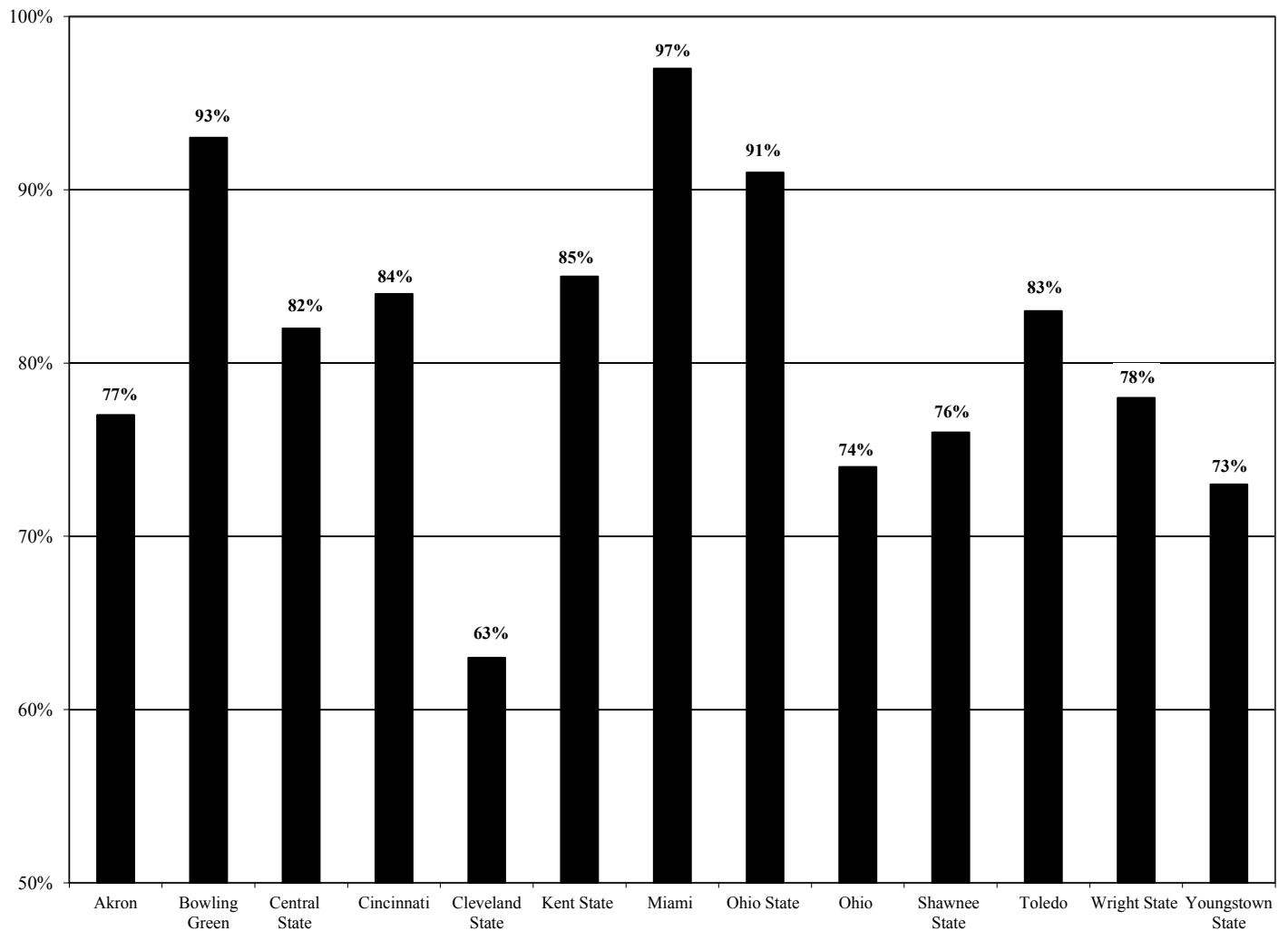
	<u>National</u>
Population Age 18- 49	136,340,000
Amer. Indian/ Alaskan Native	1%
Asian or Pacific Islander	5%
Black, non- Hispanic	14%
Hispanic	17%
White, non- Hispanic	62%

# **University Main Campuses** **Percent of Undergraduate Students Attending Full-Time - Autumn, 2012**



On Ohio's State-Supported University Main campuses 81% of undergraduate students are full-time, and on University Regional campuses 46% are full-time, for an overall average of 58% for all public campuses.

**University Main Campuses**  
**Percent of Undergraduate Students Under 25 Years Old - Autumn, 2012**



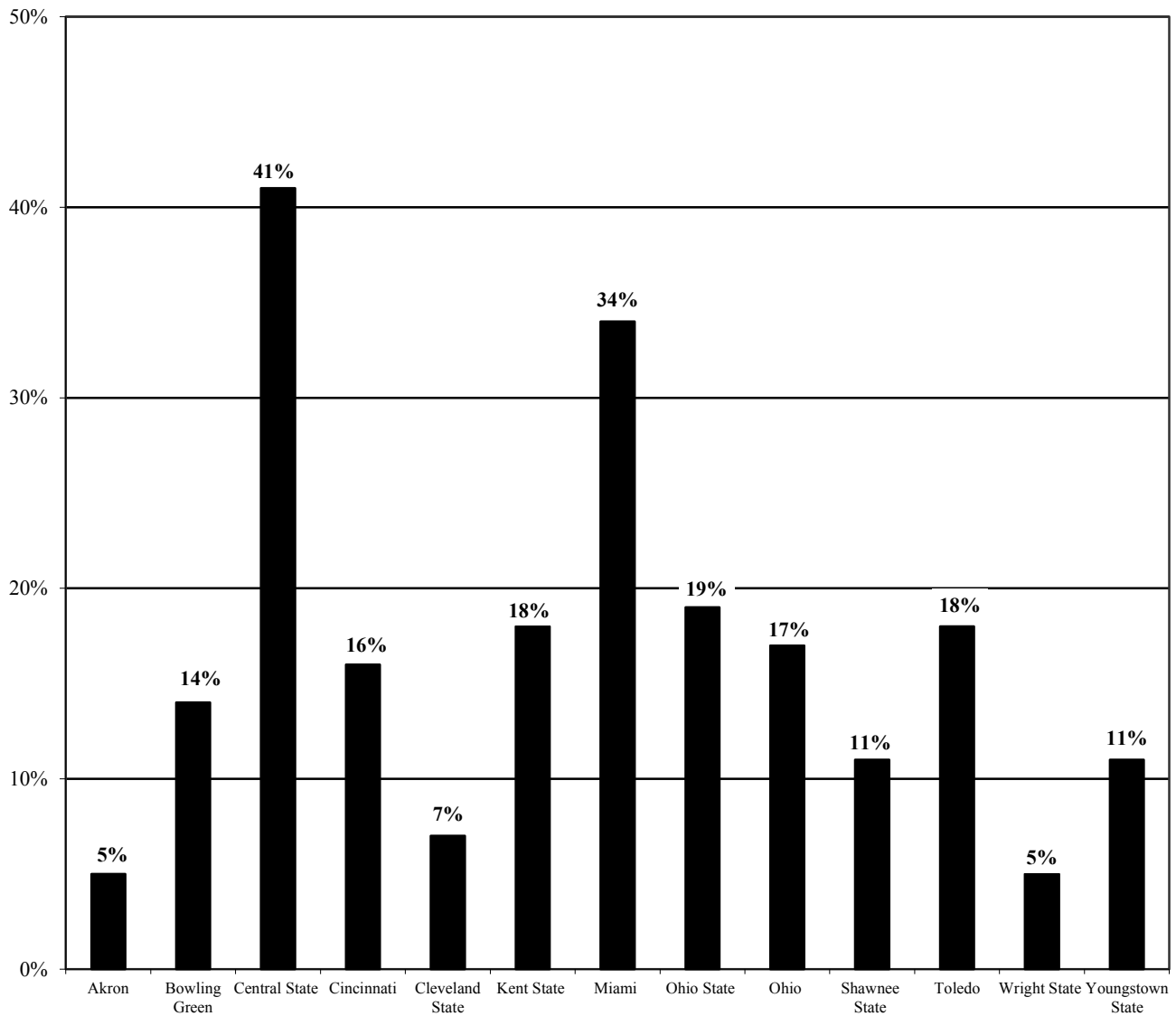
**Statewide Percentages**

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

- ♦ Statewide, all state-supported campuses: 68%
- ♦ Ohio's State-Supported University Main Campuses: 83%
- ♦ Ohio's State-Supported University Branch Campuses: 65%



# **University Main Campuses** **Percent of Undergraduate Students from Out-of-State, Autumn - 2012**



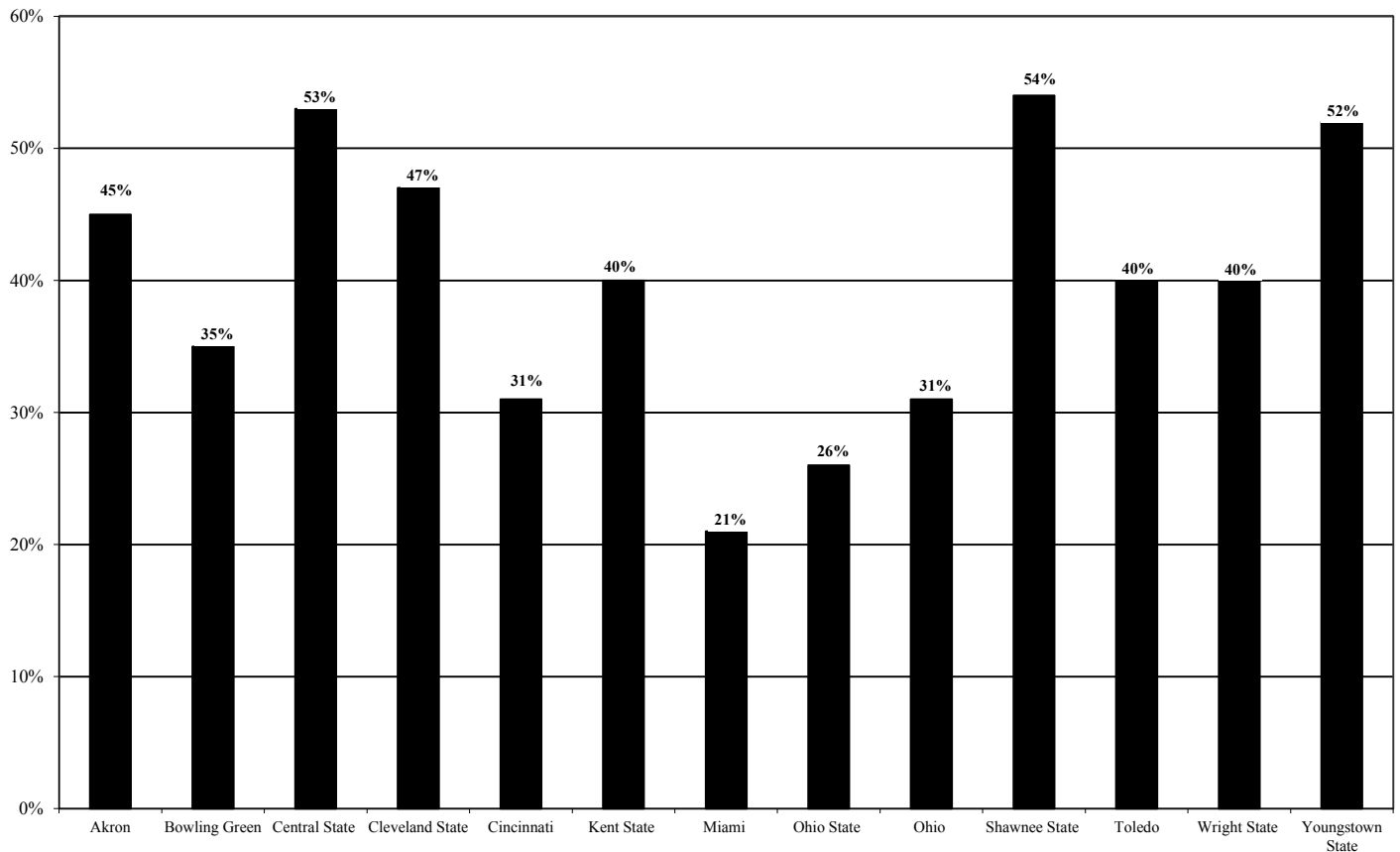
## **Statewide Percentages**

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

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

## University Main Campuses

### Percent of Undergraduate Students Who Are First Generation College Students, Autumn 2012

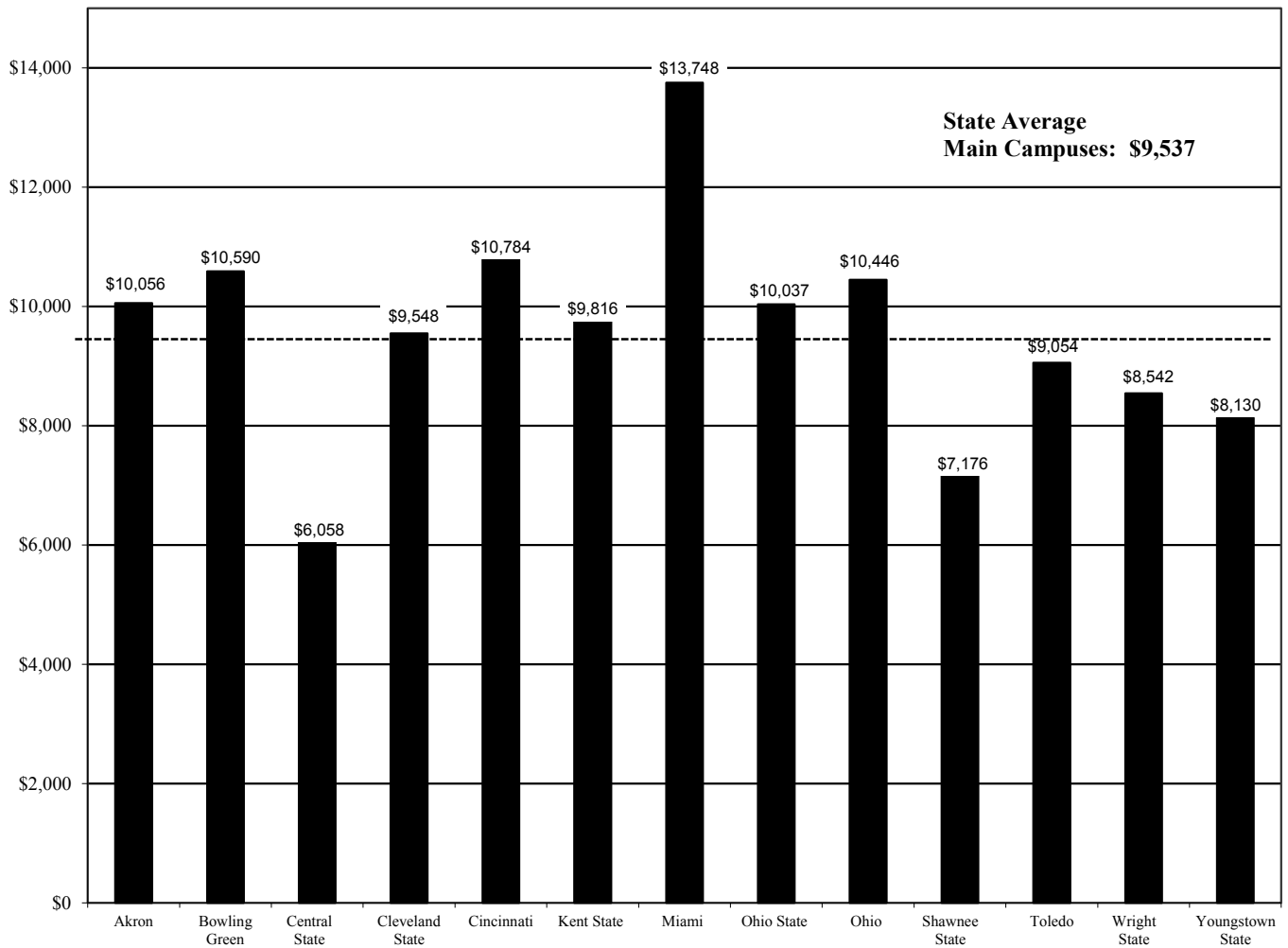


The percentage of undergraduate first-generation college students was measured using the FAFSA information for the academic year. The percentage was calculated using the number of undergraduate students who reported either their mother's or father's highest completed grade level. First-generation students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

Statewide Percentages for First-Generation College Undergraduates, Autumn 2012:

- ♦ Statewide, all state-supported campuses: 47%
- ♦ Ohio's State-Supported University Main Campuses: 37%
- ♦ Ohio's State-Supported University Regional Campuses: 53%

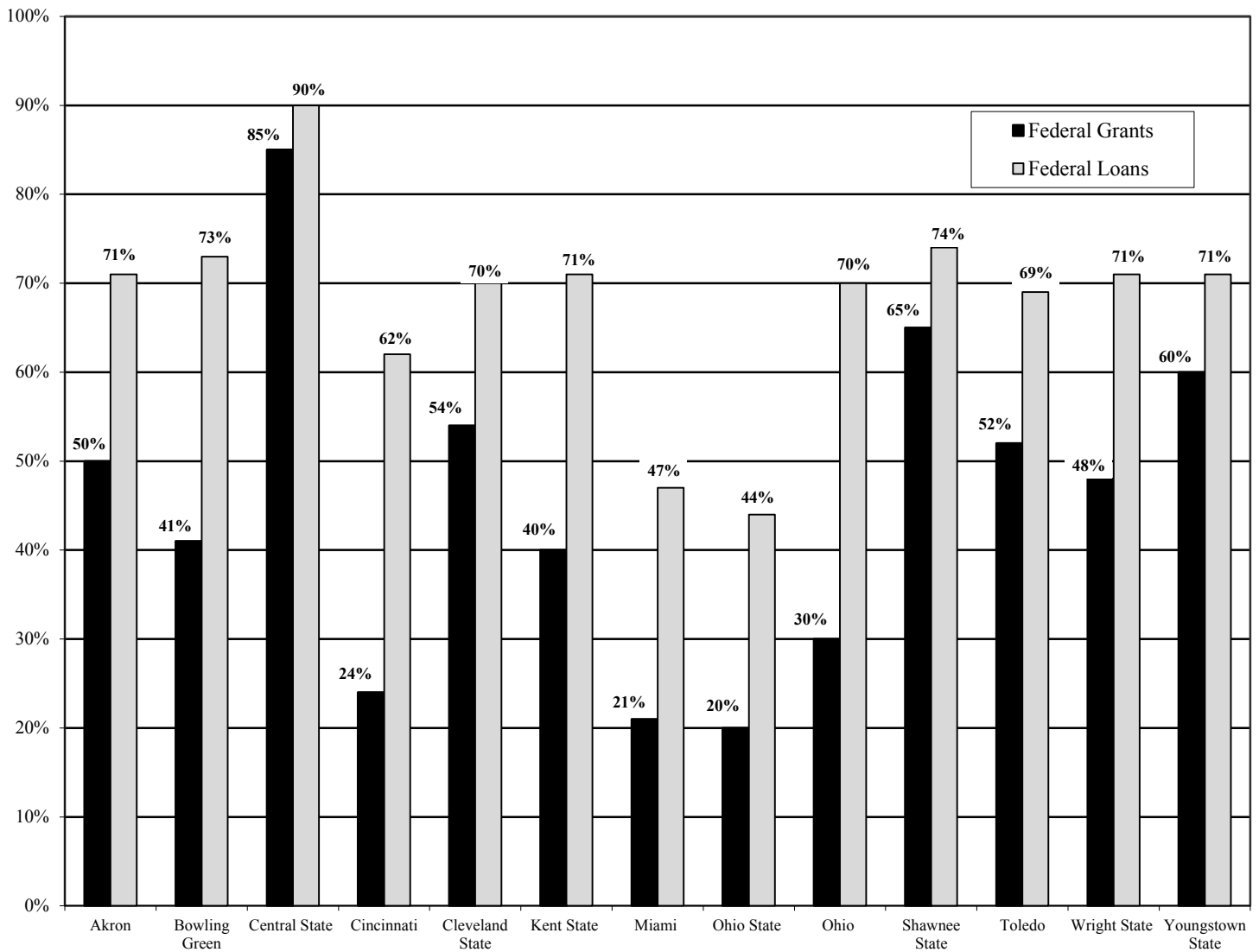
**University Main Campuses**  
**FY 2014 Annualized Full-Time In-State Undergraduate Tuition & Fees for Entering Students**



Average undergraduate in-state annualized tuition and fees:

- ♦ Ohio's State-Supported University Main Campuses: \$9,537

**University Main Campuses**  
**Percent of First-Time, Full-Time, Degree-Seeking Undergraduates Receiving Federal Grants & Loans,**  
**Fiscal Year 2011**



**University Main Campuses**

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

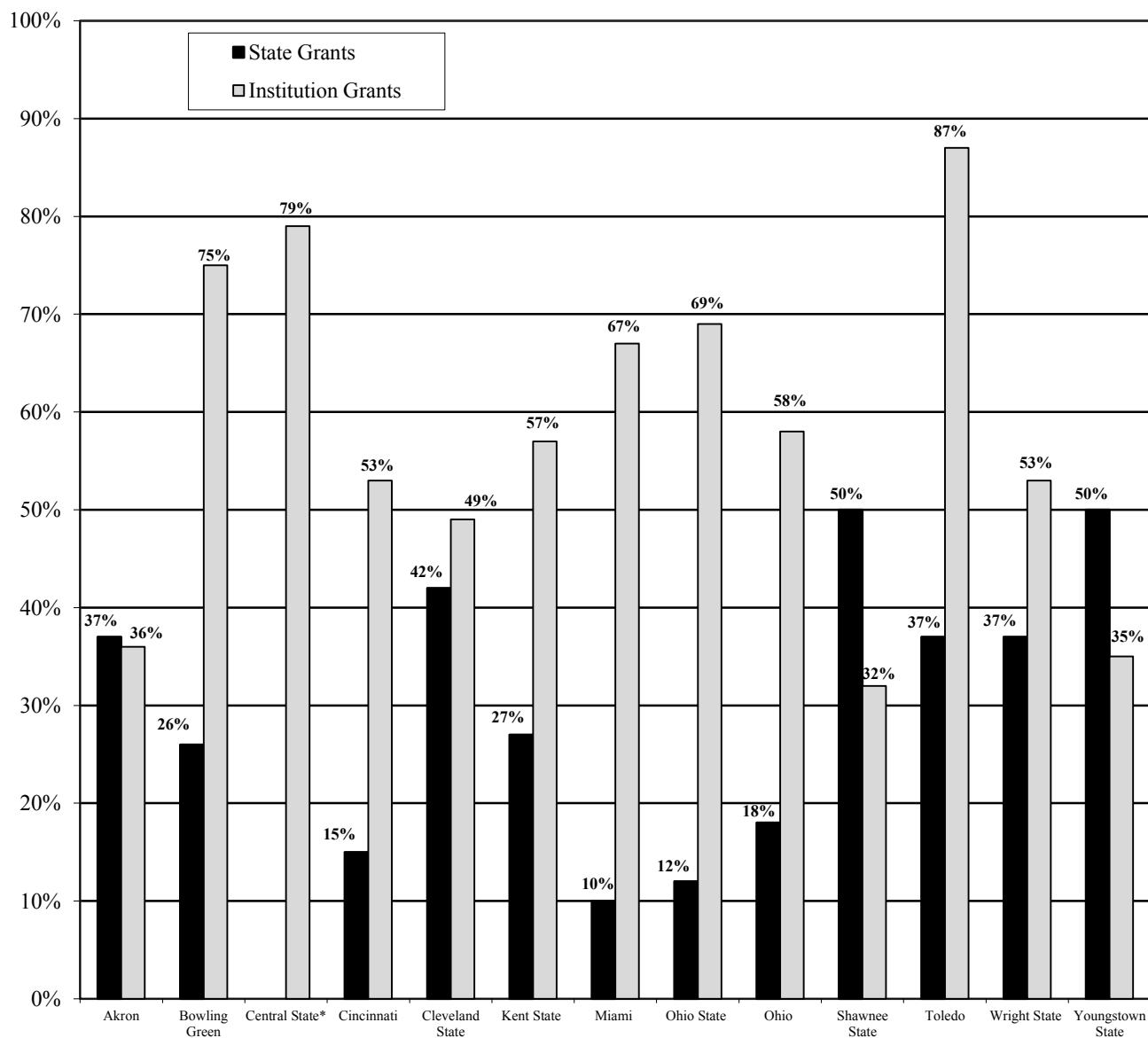
**Average**

39%

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

64%

**University Main Campuses**  
**Percent of Full-time, Full-time Undergraduates Receiving State and Institutional Grants, Academic Year**  
**FY 2011**



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

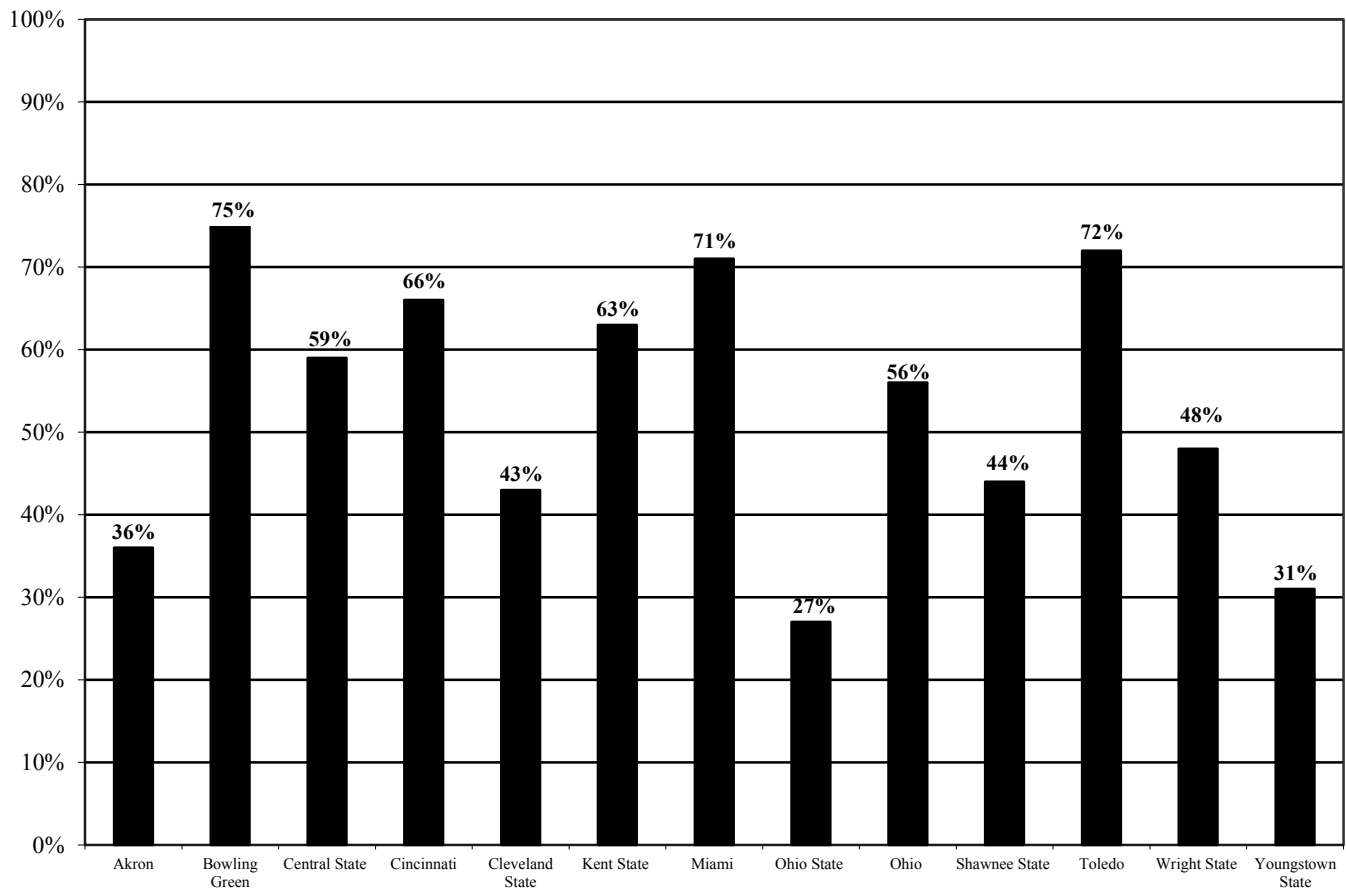
**University Main Campuses**

Percent of full-time freshmen receiving state grants:

Percent of full-time freshmen receiving institutional grants:

**State**  
**Average**  
 26%  
 64%

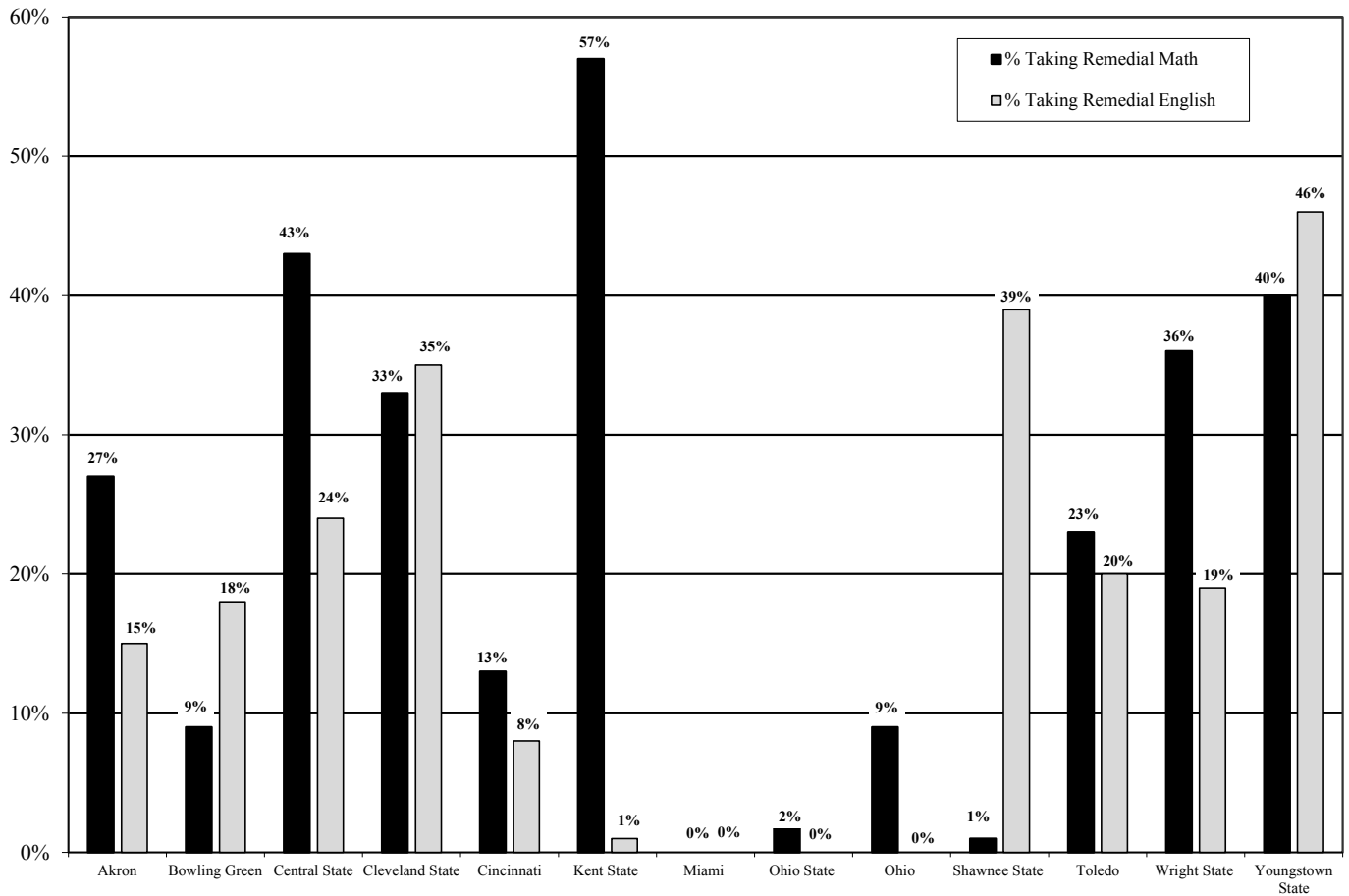
**University Main Campuses**  
**Percentage of First Year Credit Hours Taught by Full-Time Faculty - Autumn, 2011**



**Percent of student credit hours earned by first-year students taught by Full-time Faculty**

- ◆ Ohio's State-Supported University Main Campuses: 53%
- ◆ Statewide, all state-supported campuses: 46%

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

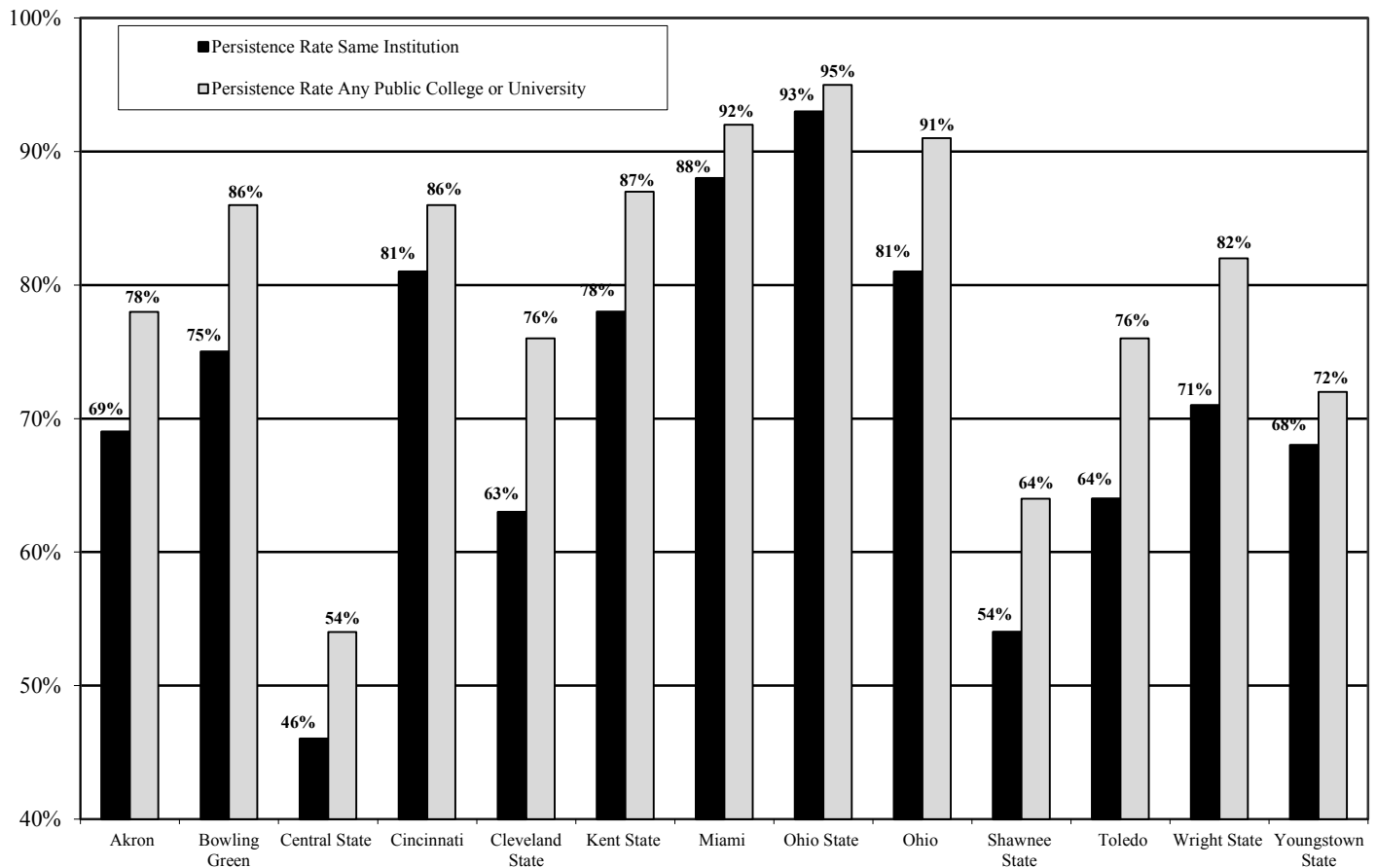


**Statewide - all campuses**

First-year students aged 19 and younger in FY 2010:	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.

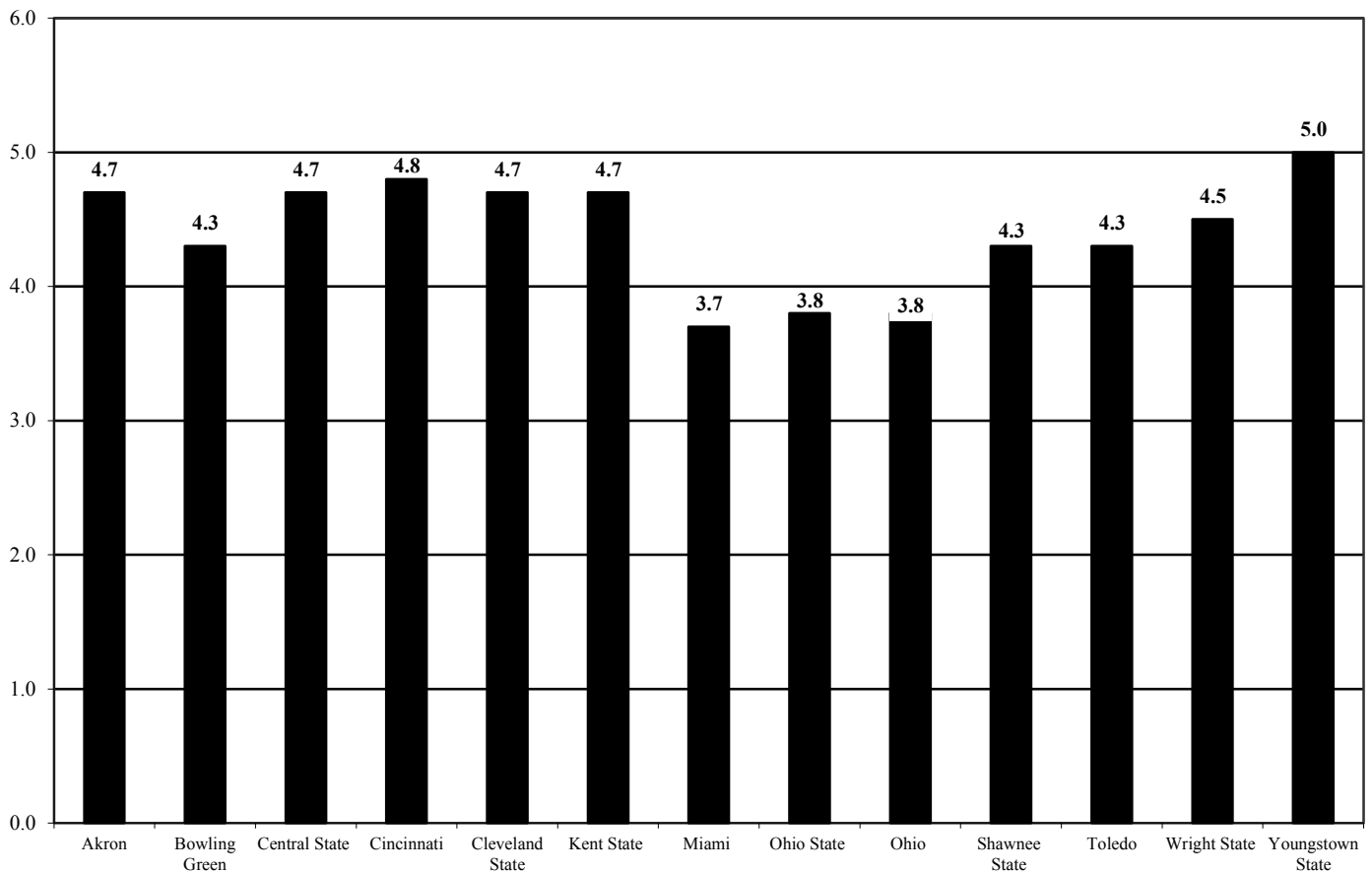
**Statewide and National:**

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 FY2012 Graduates  
(Non-Transfer Students)**



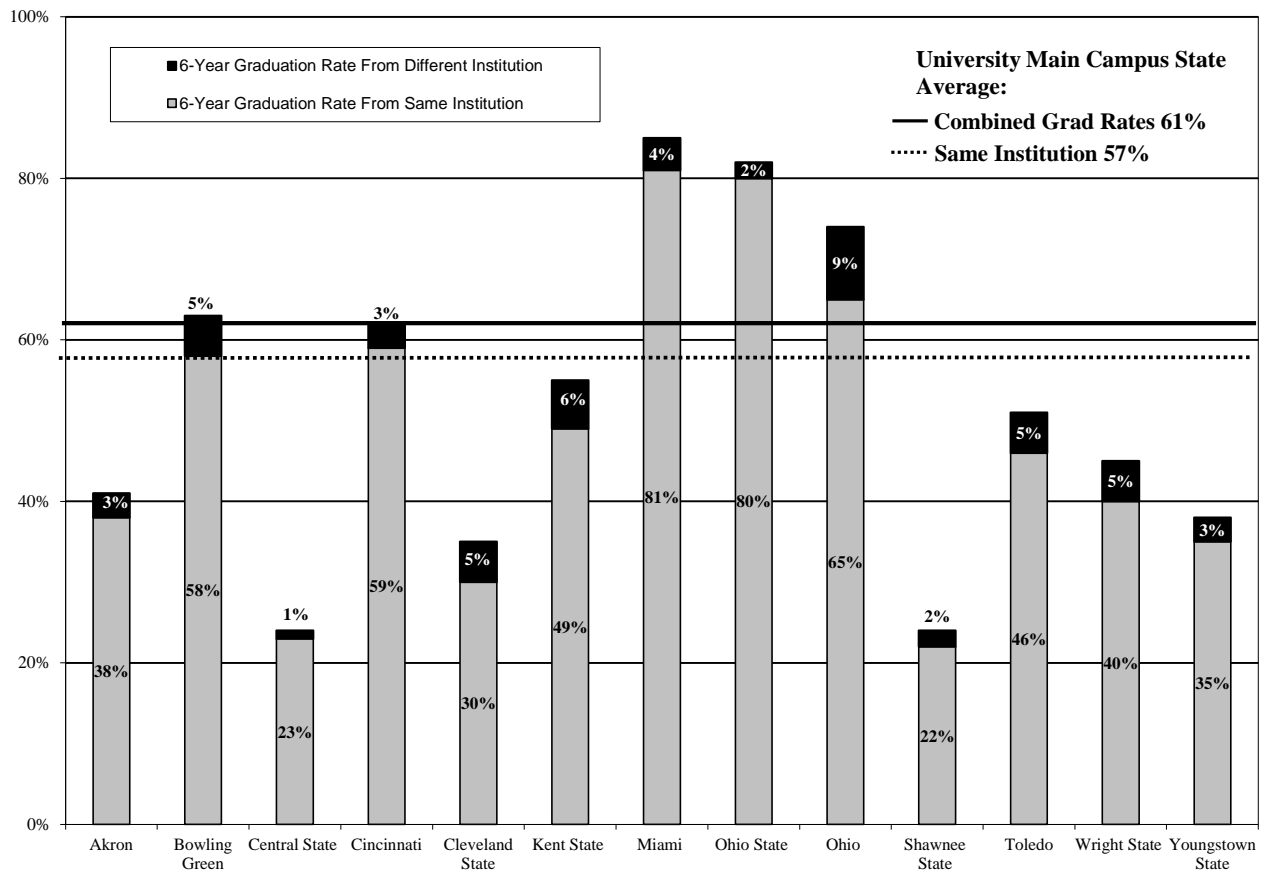
Many factors beyond the control of a college or university influence the time students take to get a degree:

- ◆ 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 2005 and completed by Spring 2011

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:	57%
Six Year Graduation Rate From Different Institution:	4%
Six Year Graduation Rates Combined:	61%

#### Cautions on graduation rates:

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

# *Statewide Comparisons*

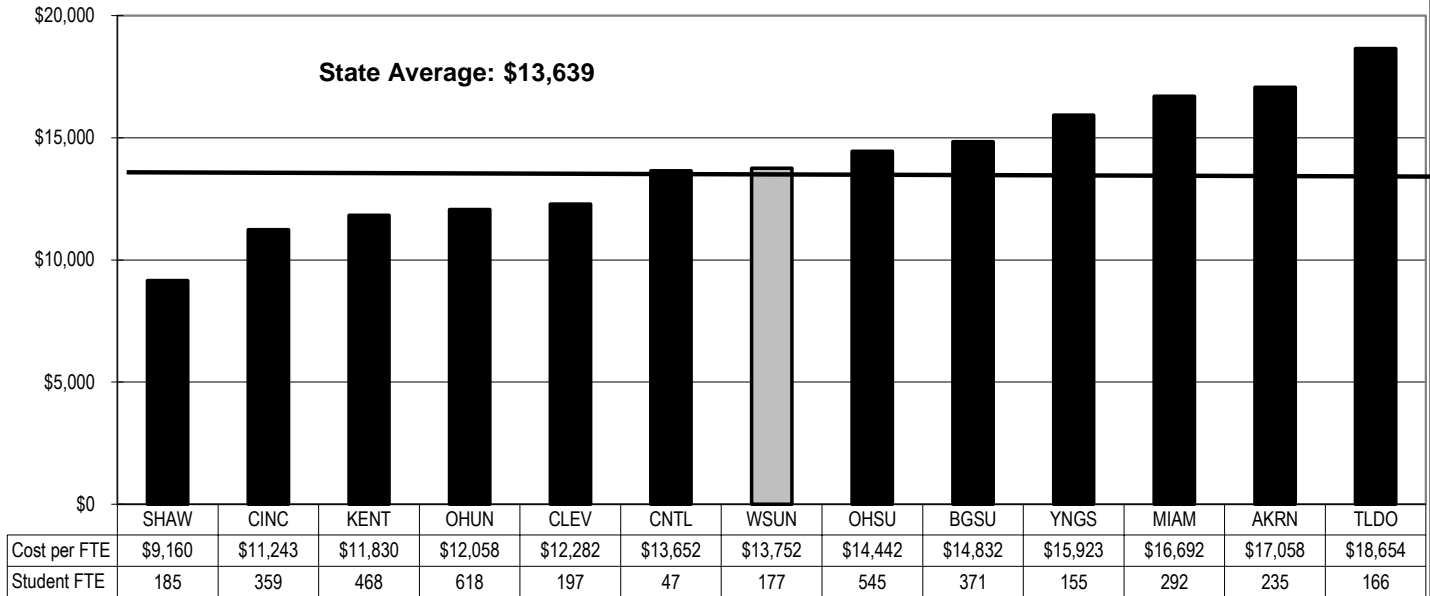
Ohio Board of Regents  
Resource Analysis

Cost per Student FTE by Subject Field  
Undergraduate

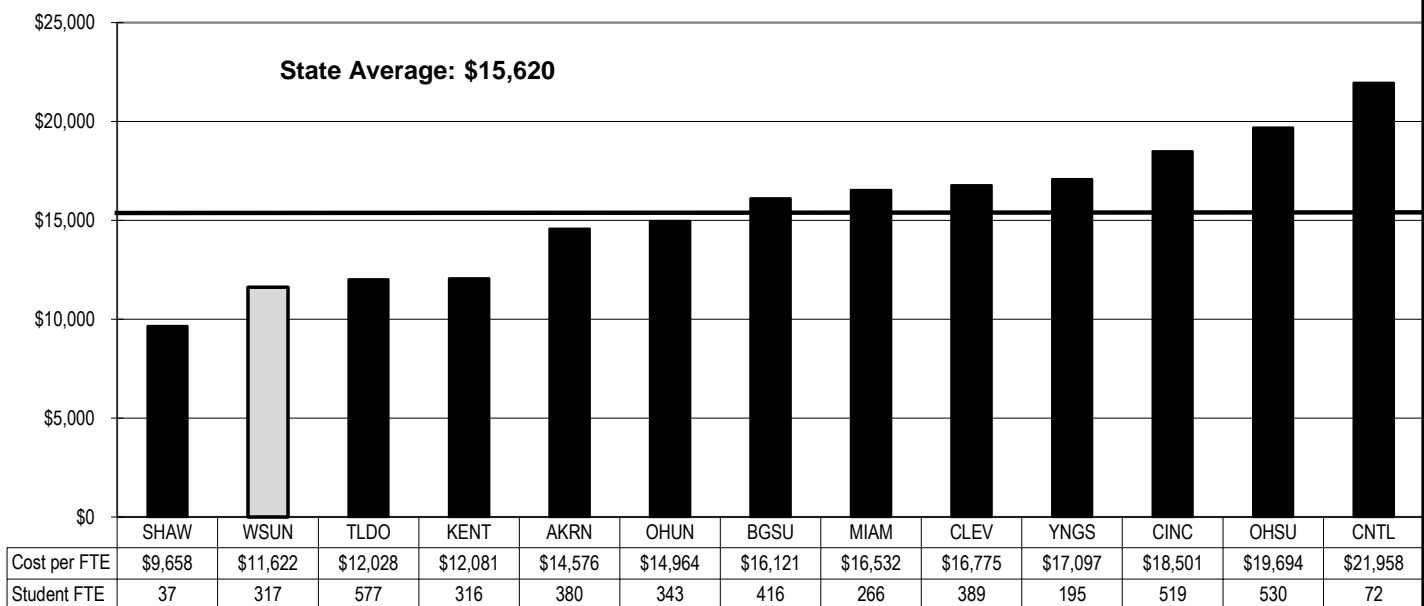
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Art



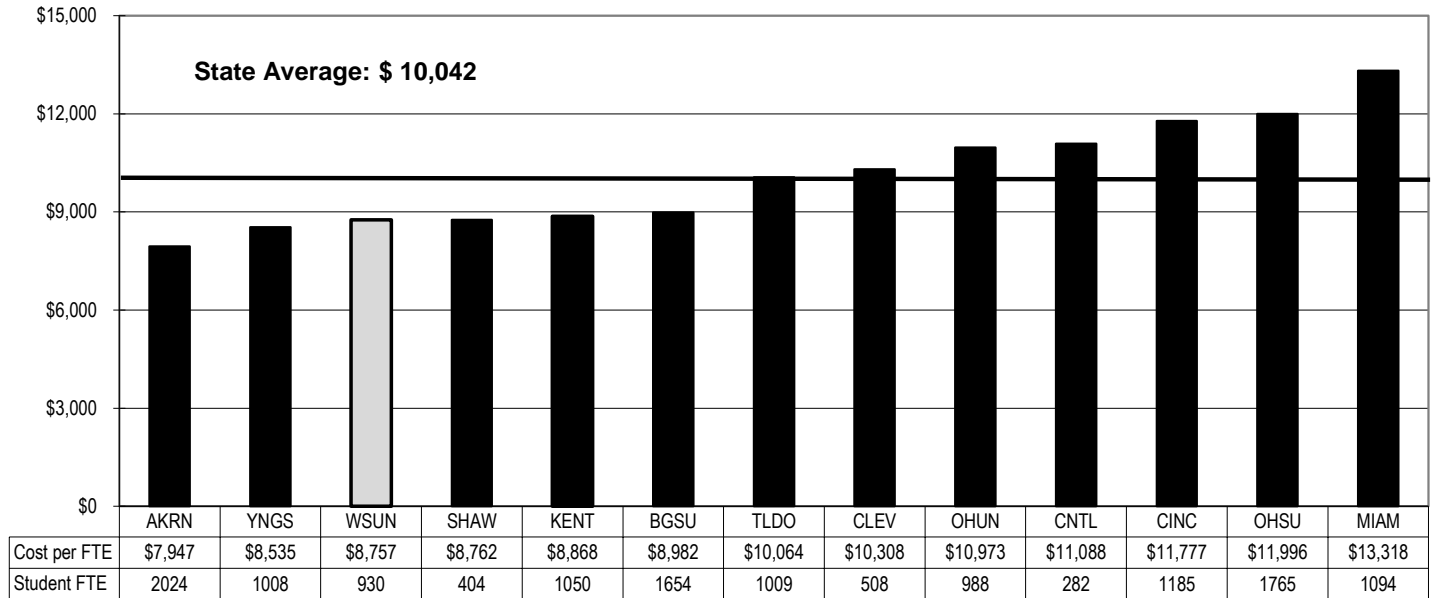
#### Music



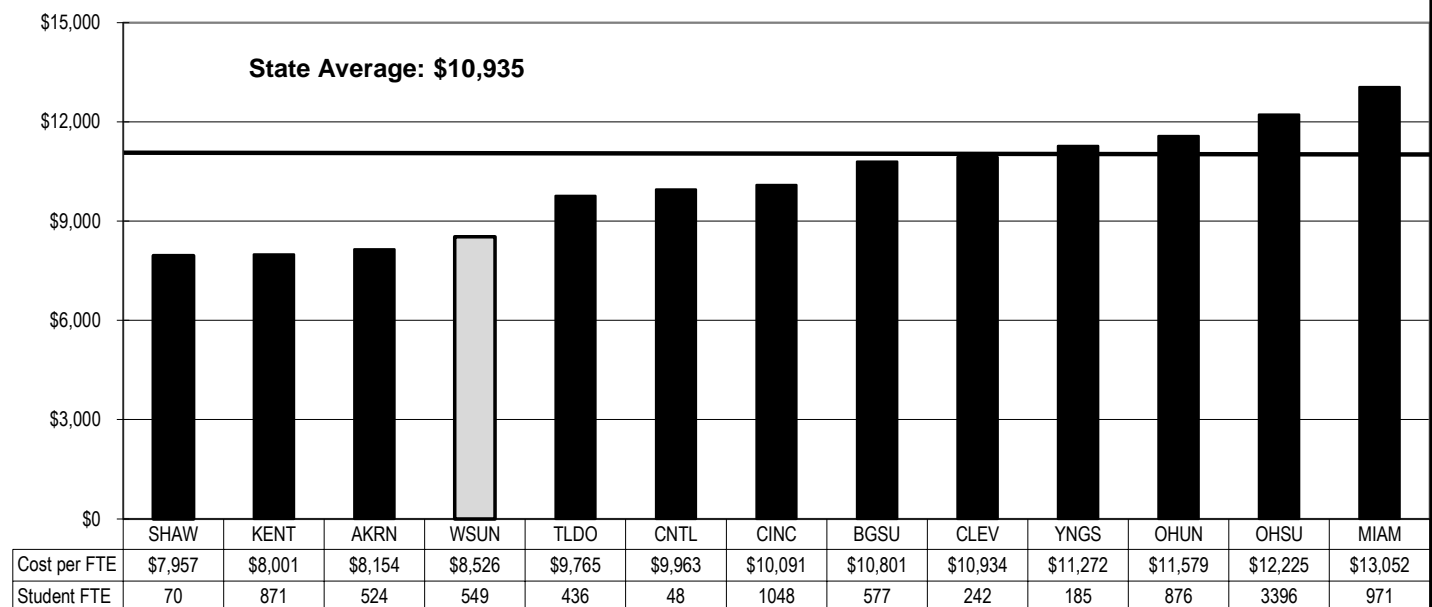
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### English



#### Foreign Language

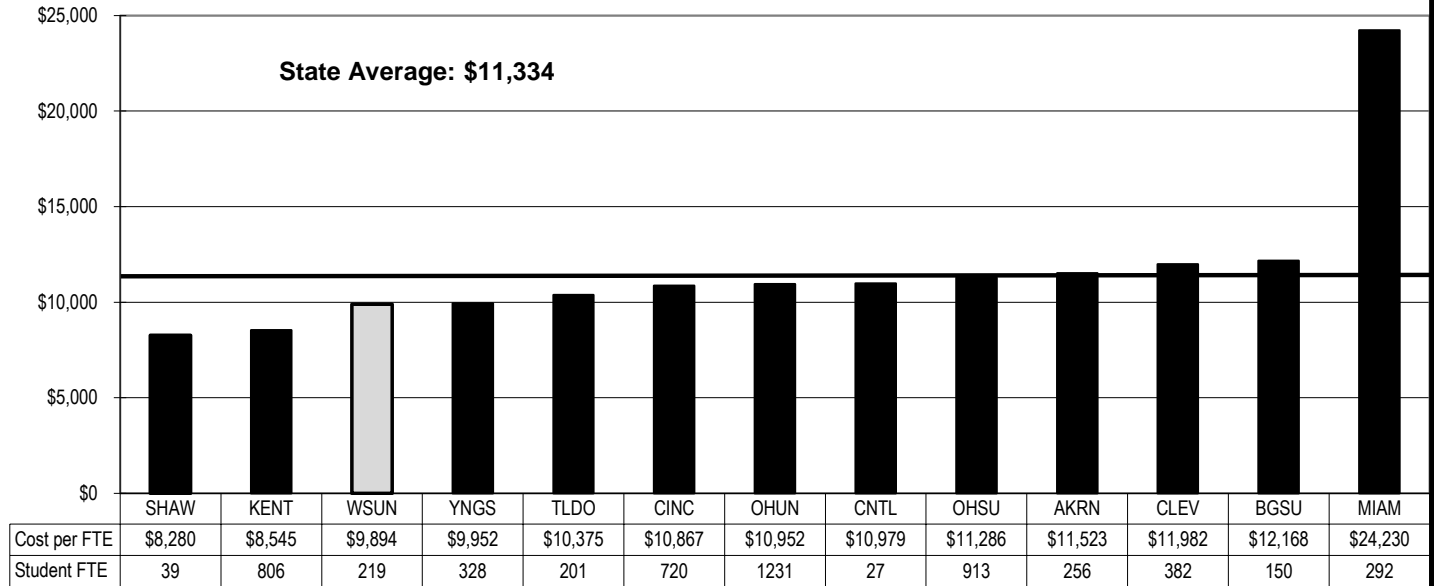


Caution should be used in comparing  
Cost per Student FTE when Student FTE is minimal.

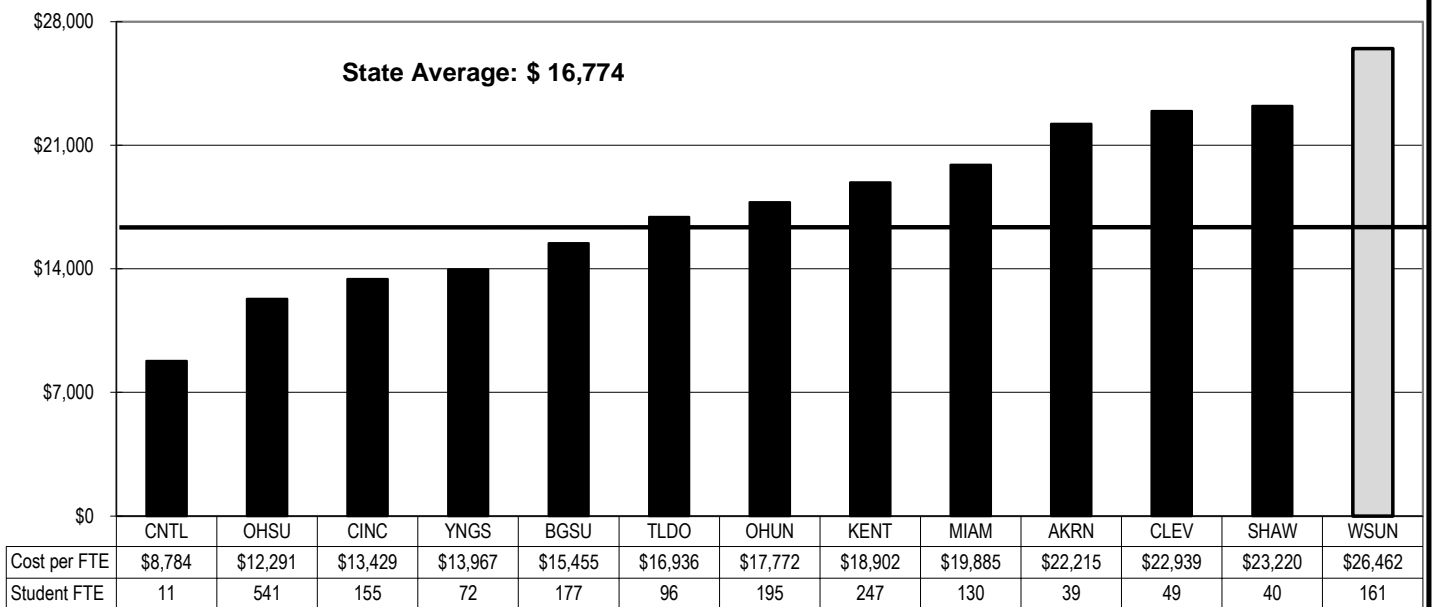
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Communications



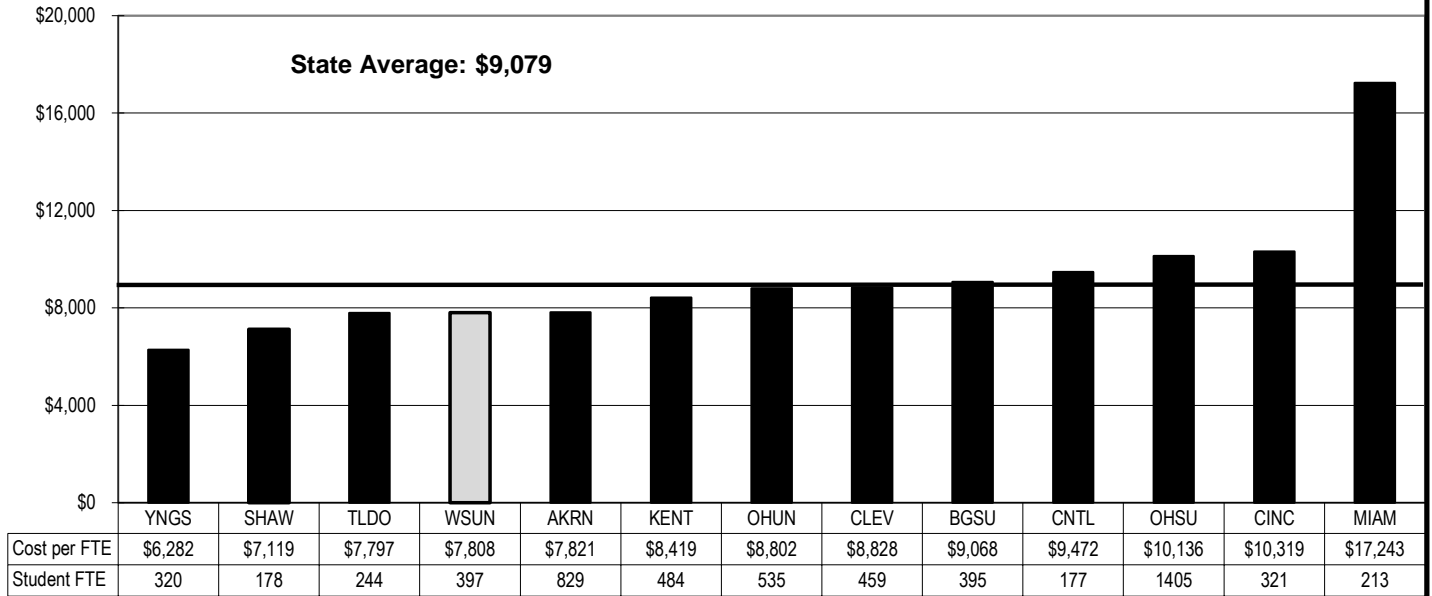
#### Theater Arts



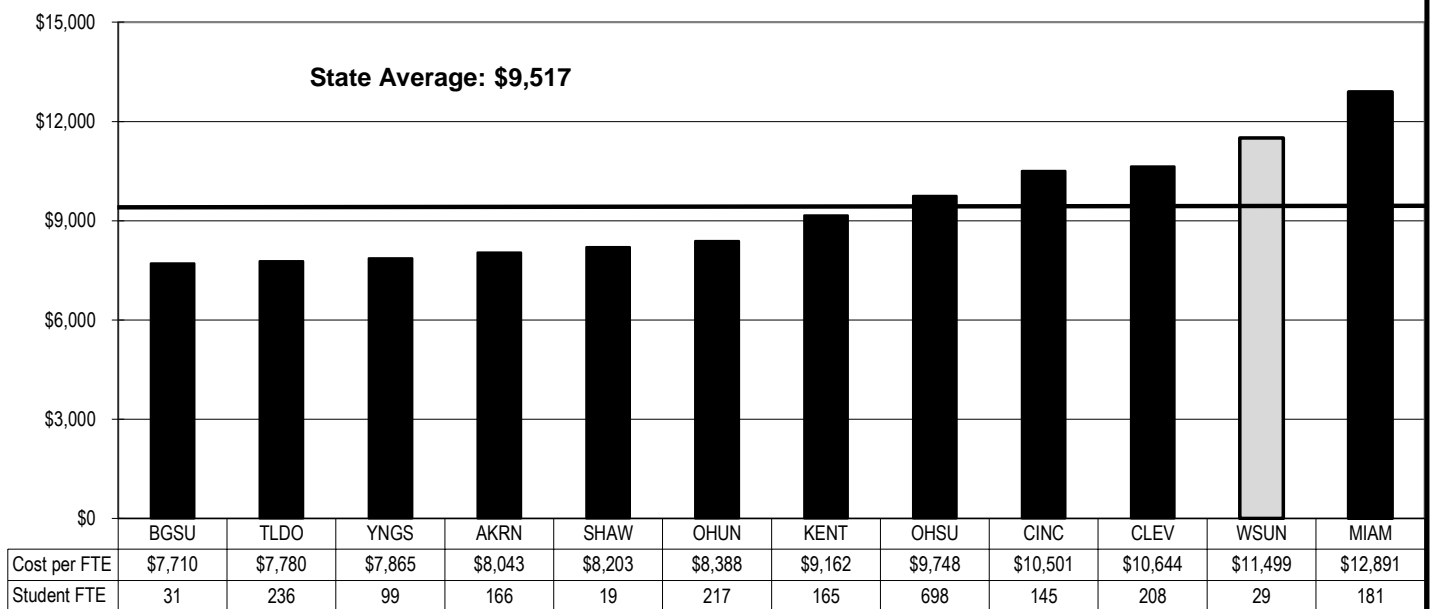
# COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

## Undergraduate Cost per Student FTE by Subject Field - 2012 Data

### Sociology



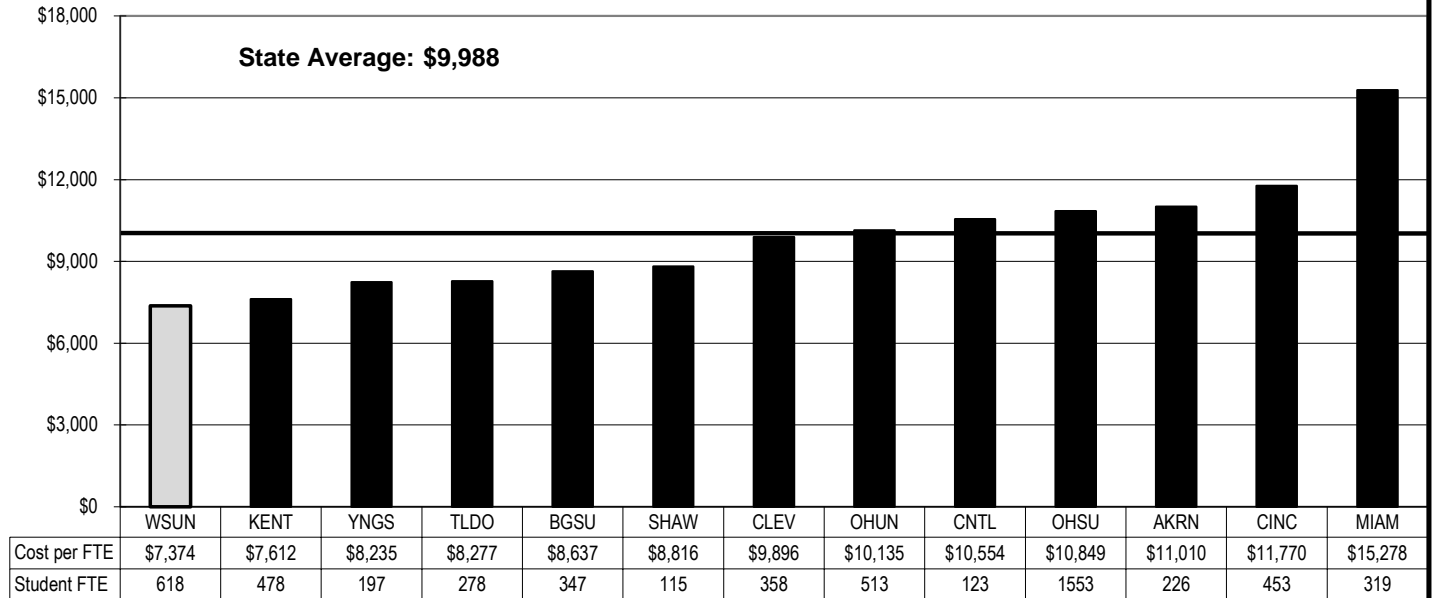
### Anthropology



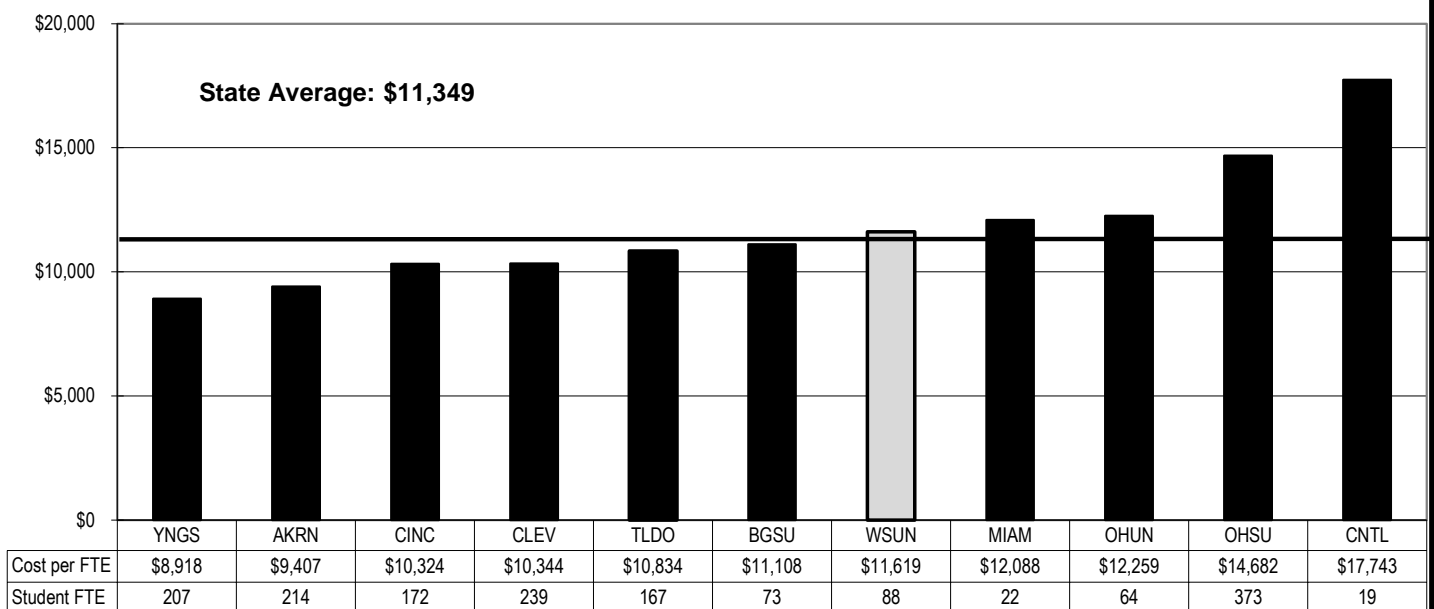
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### History



#### Social Work



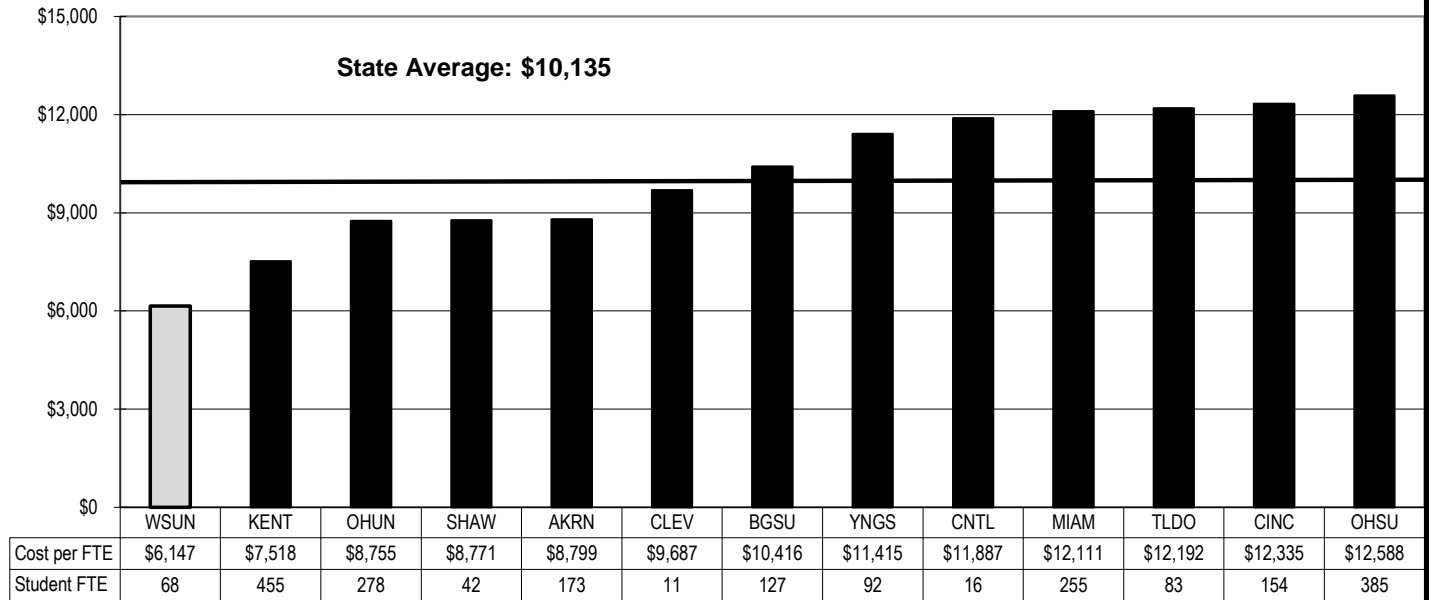
Caution should be used in comparing  
Cost per Student FTE when Student FTE is minimal.



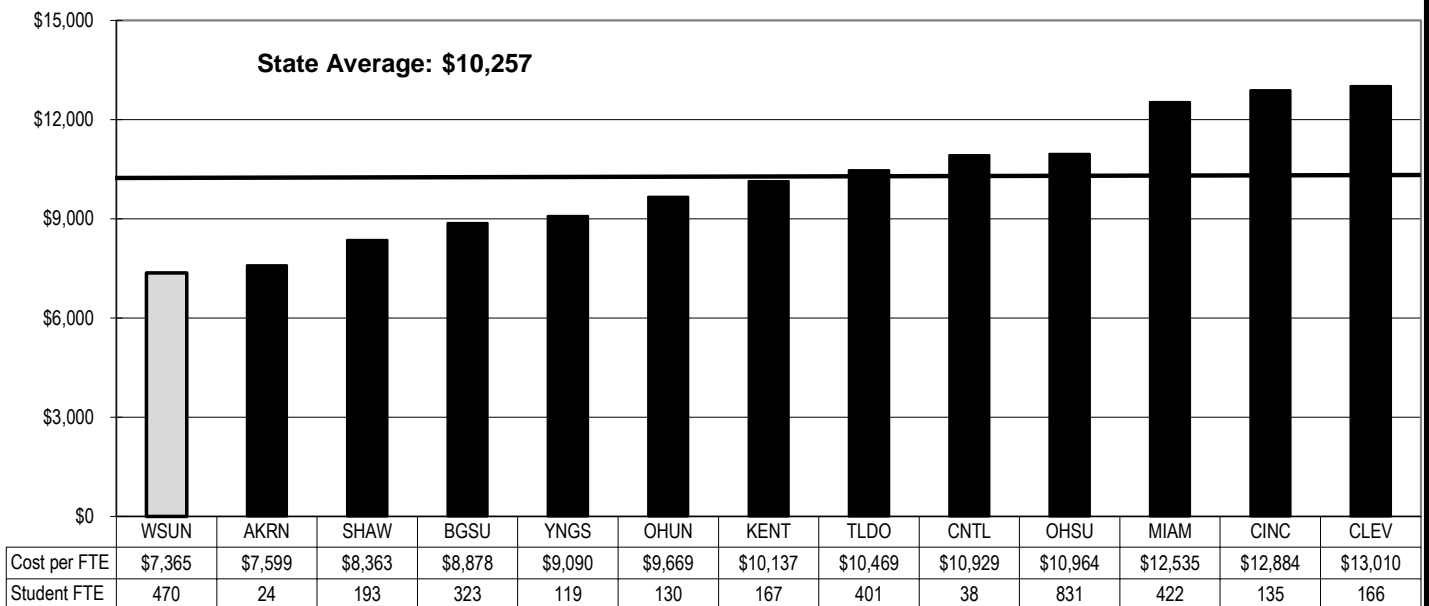
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Geography



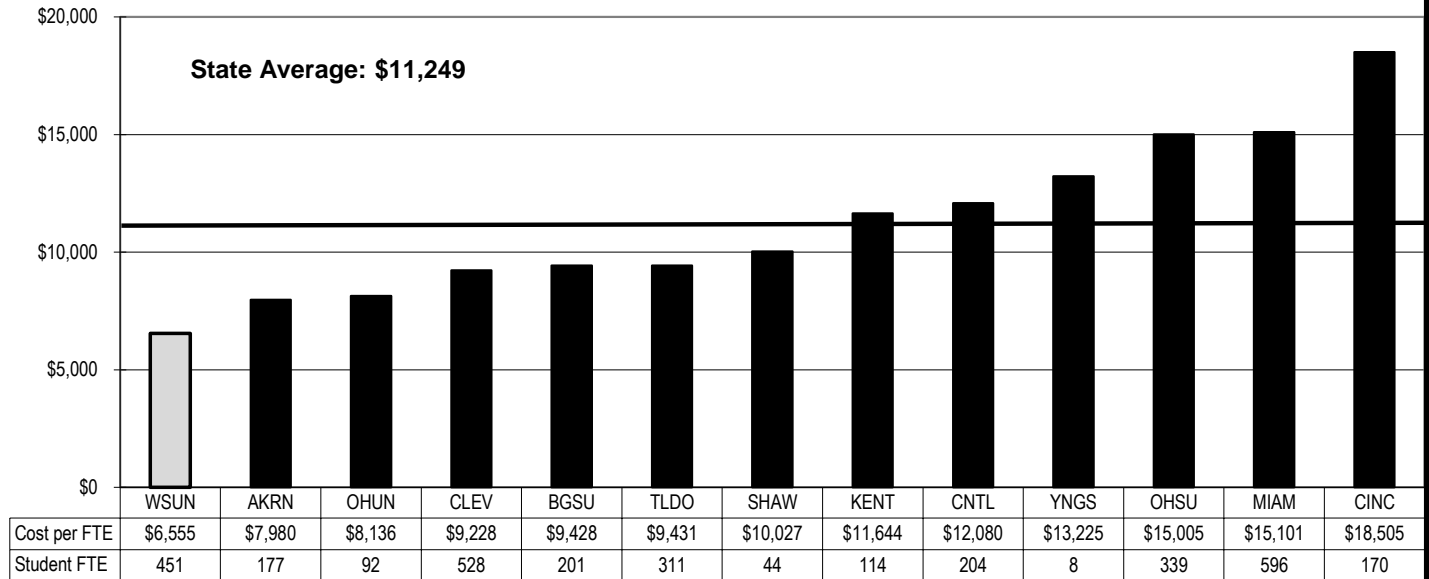
#### Political Science



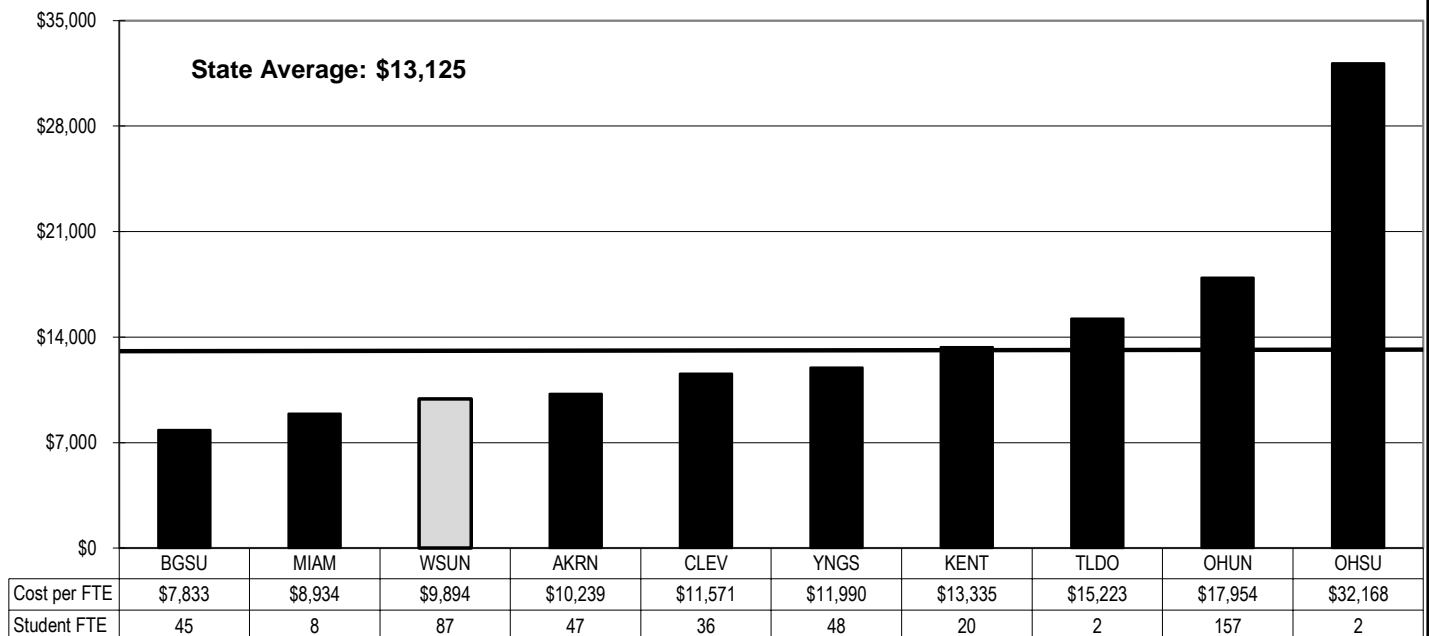
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Ethnic Studies



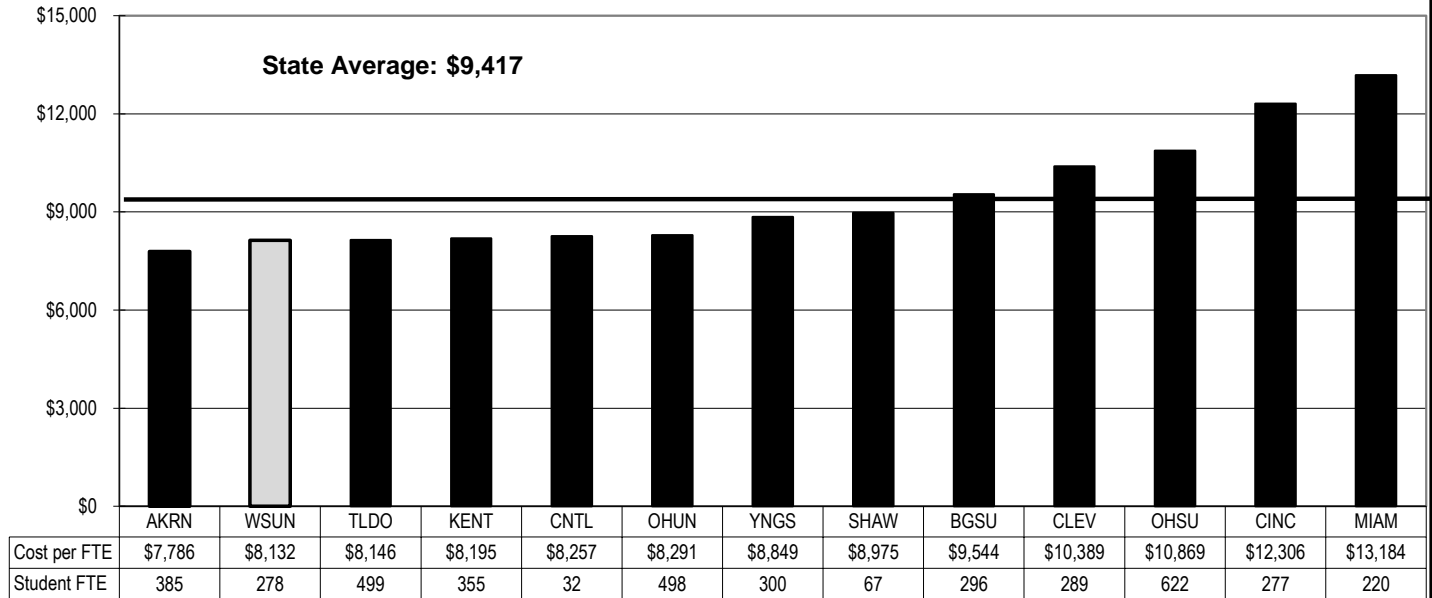
#### Public Administration & Services (Urban Affairs)



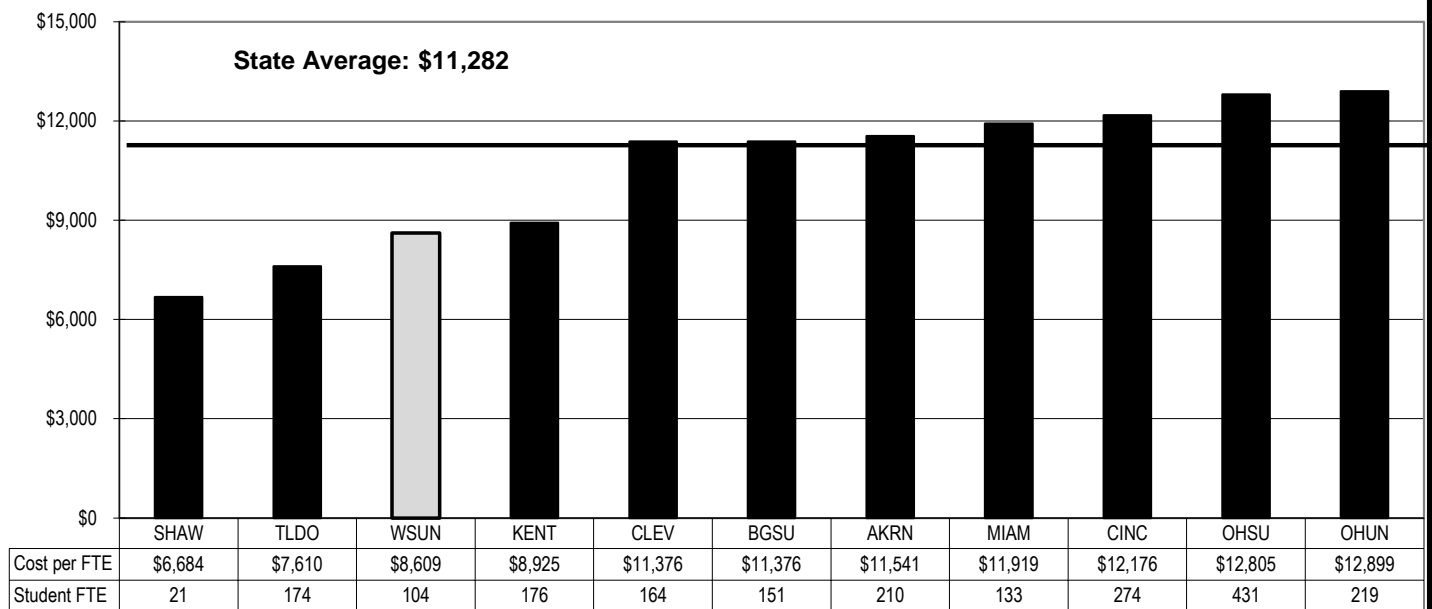
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Philosophy & Religion



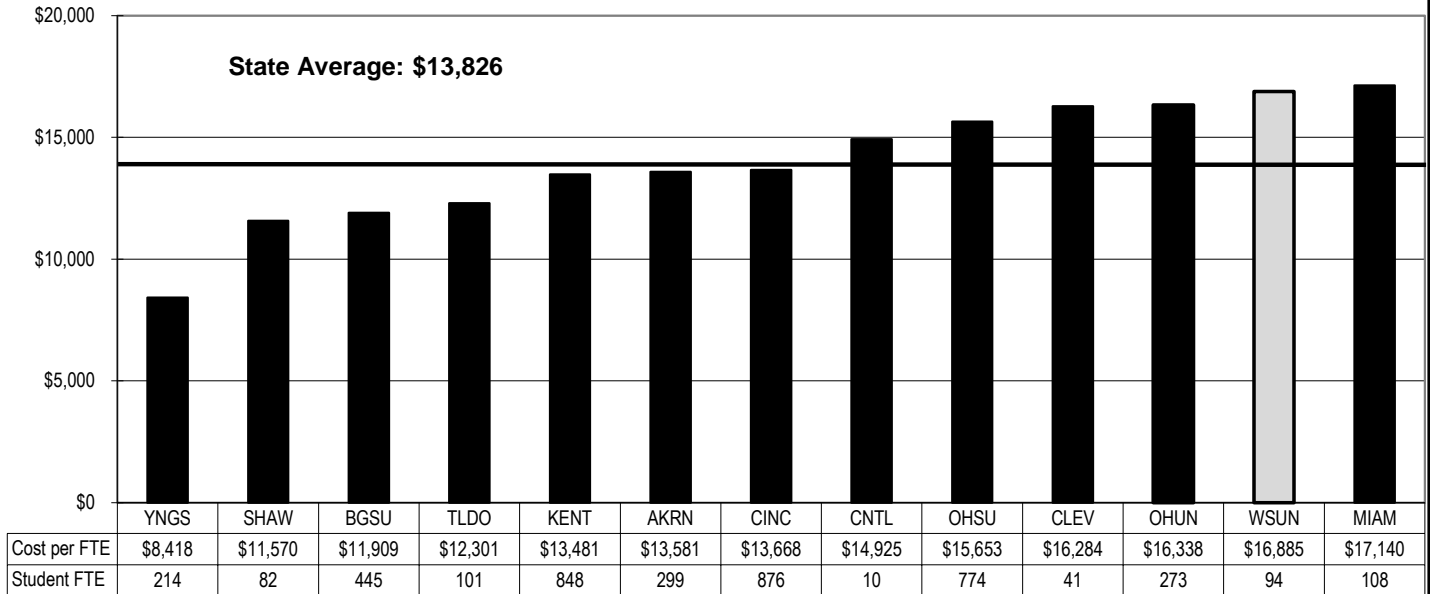
#### Communication Disorders



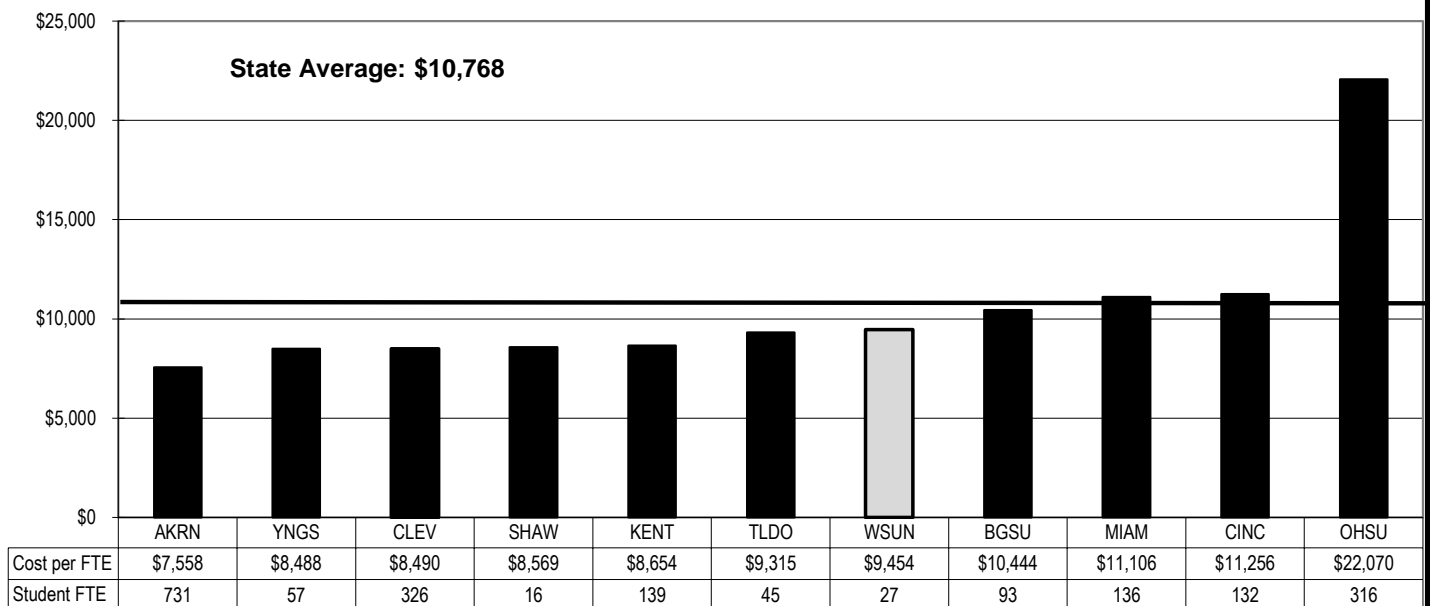
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Other Visual & Performing Arts



#### Other Social Studies

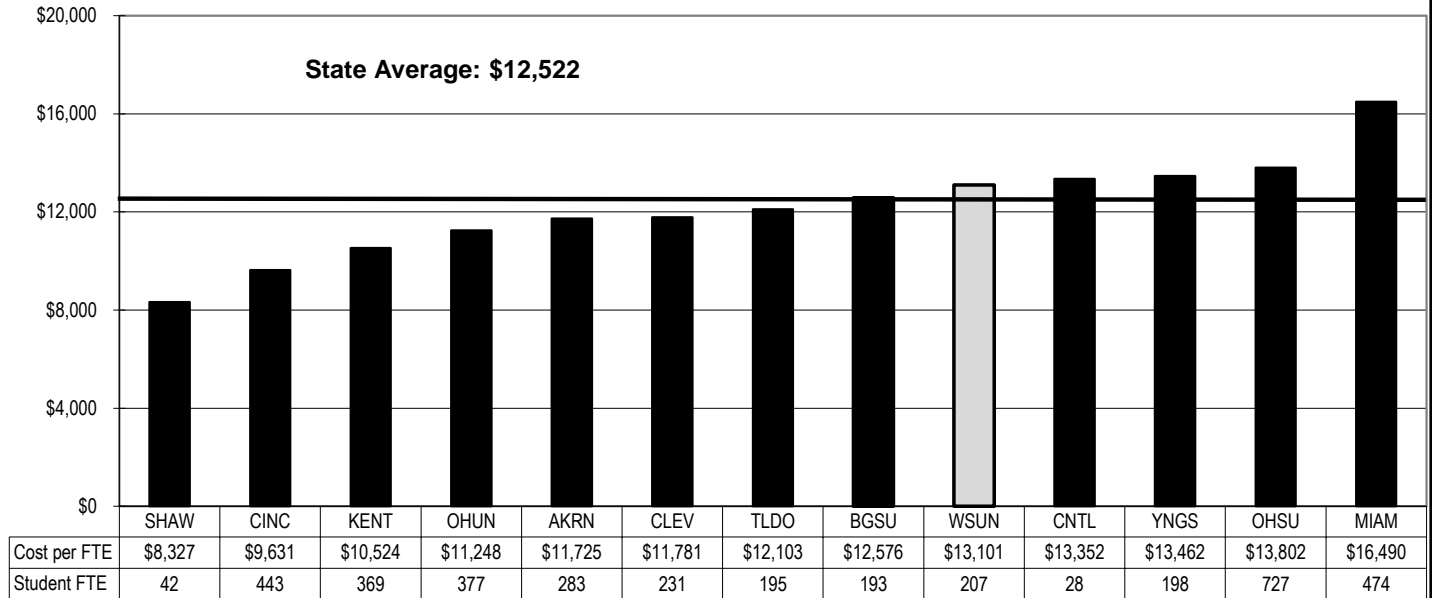


Caution should be used in comparing  
Cost per Student FTE when Student FTE is minimal.

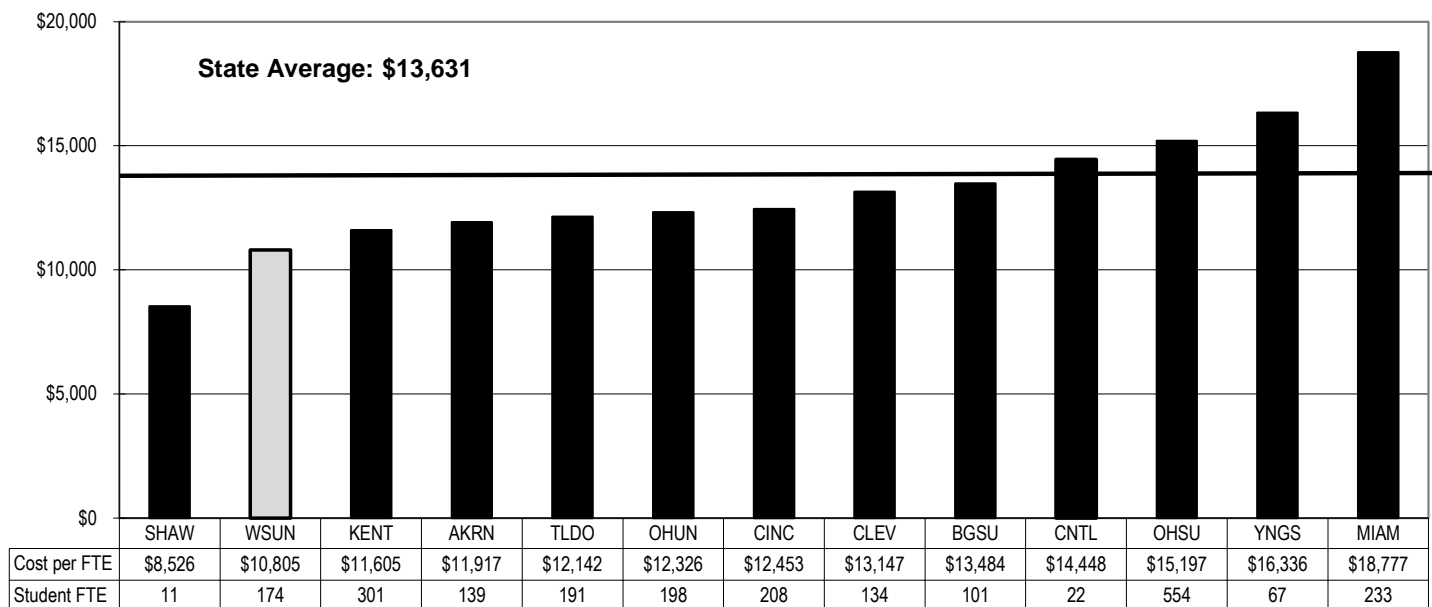
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Accountancy



#### Finance

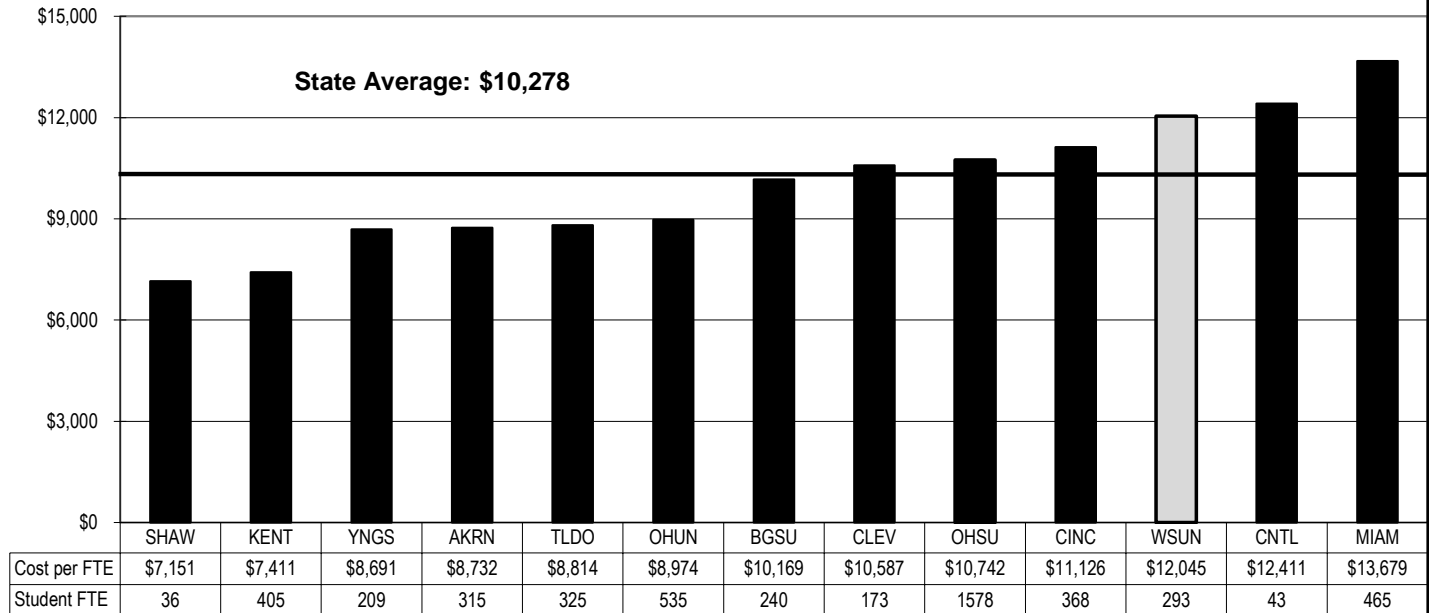


Caution should be used in comparing  
Cost per Student FTE when Student FTE is minimal.

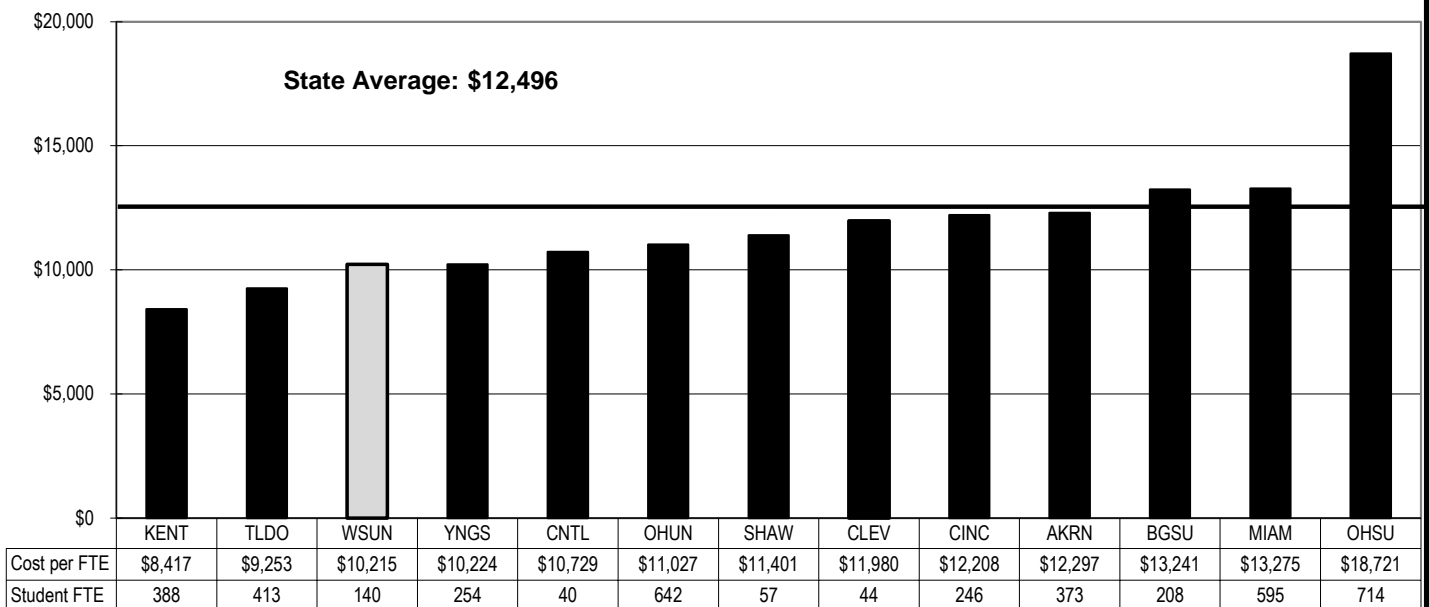
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Economics



#### Management

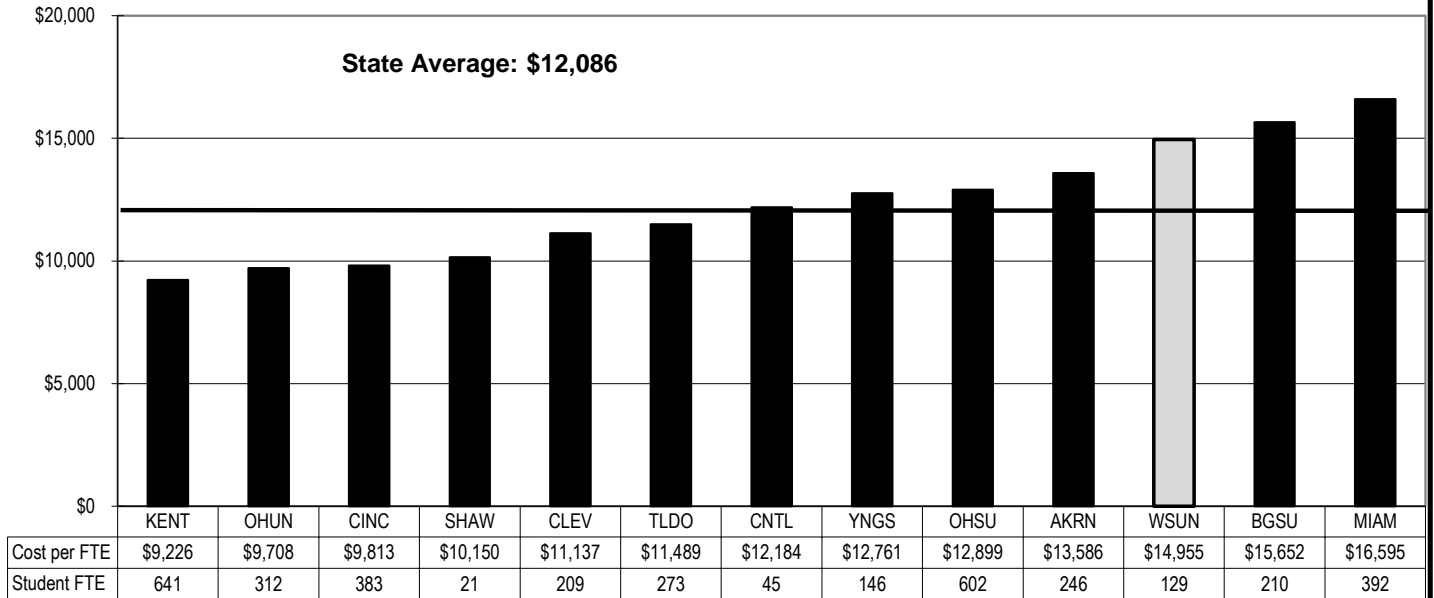


Caution should be used in comparing  
Cost per Student FTE when Student FTE is minimal.

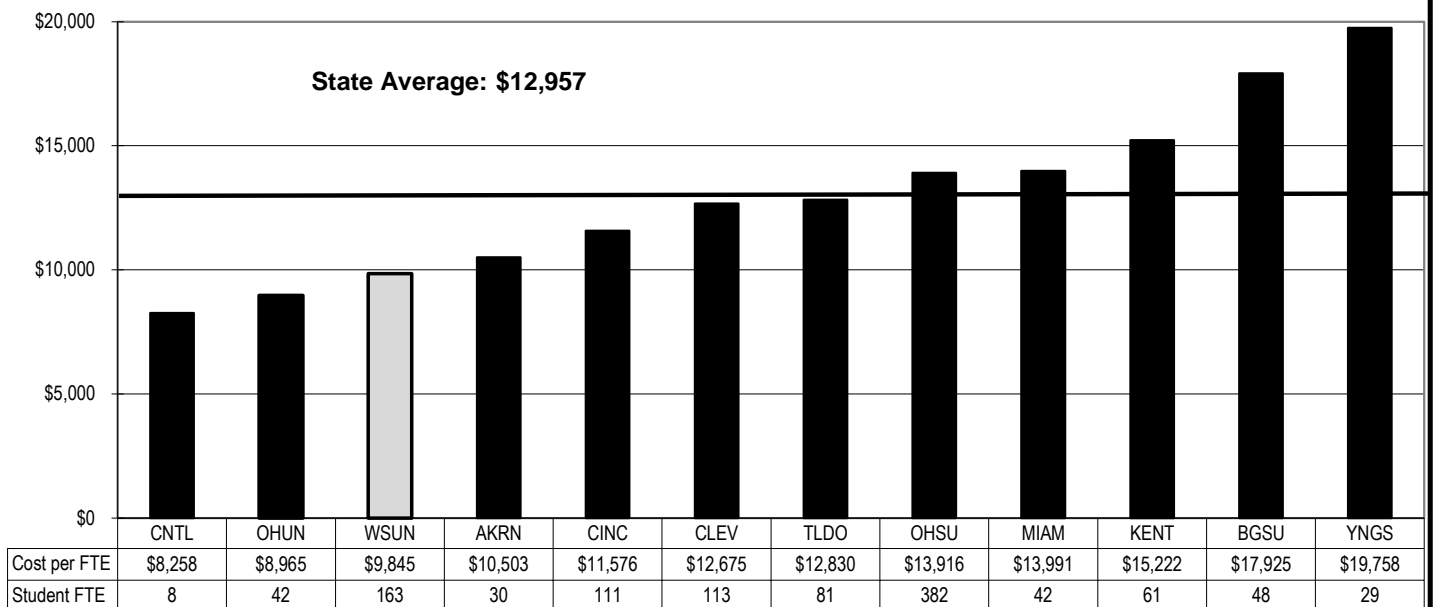
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Marketing



#### Human Resources

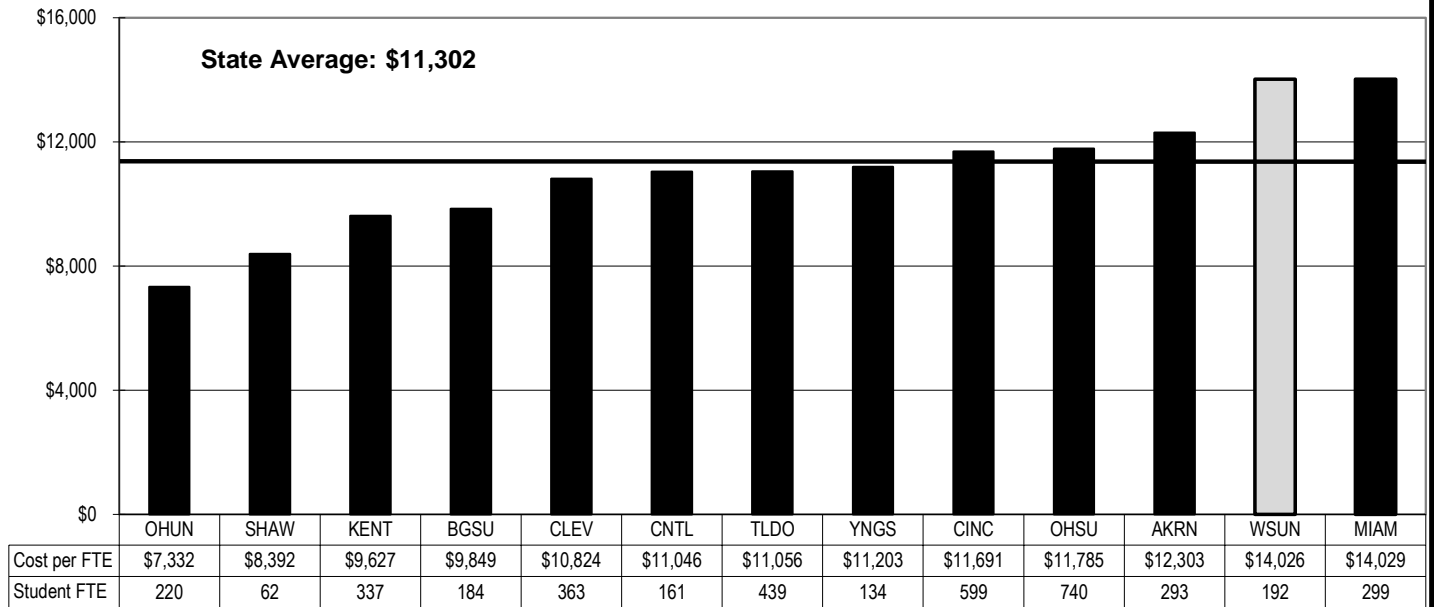


Caution should be used in comparing  
Cost per Student FTE when Student FTE is minimal.

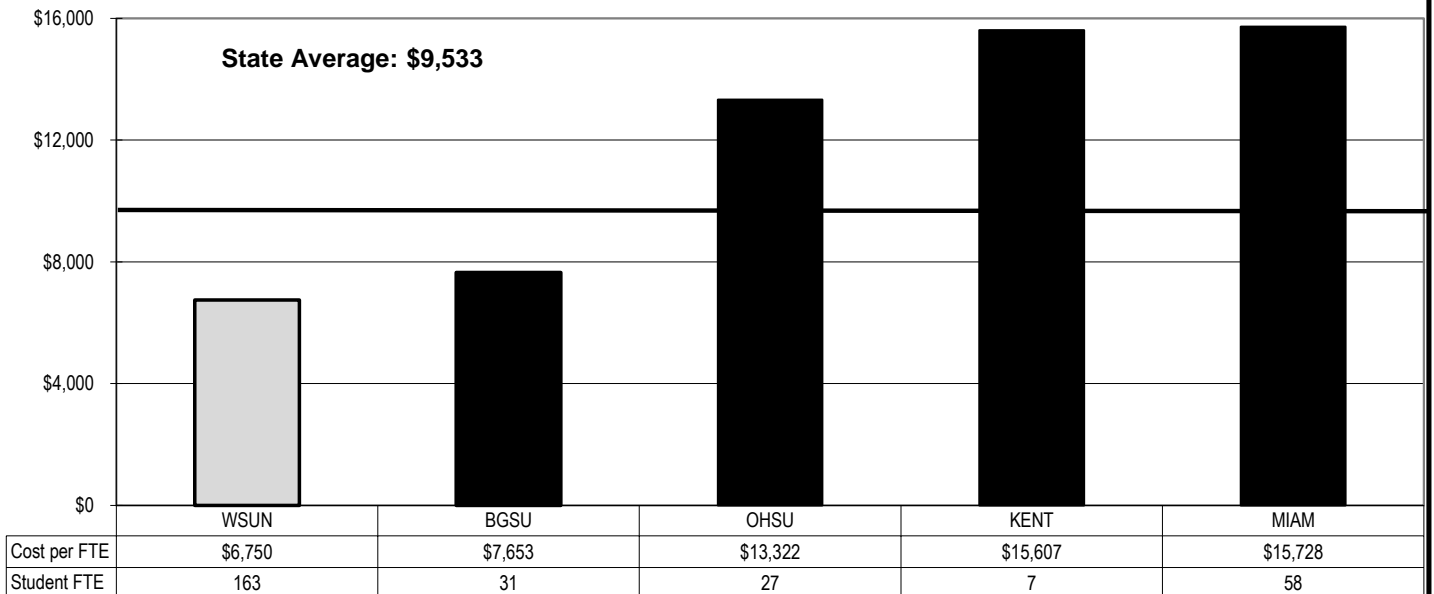
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Other Business



#### Education Administration

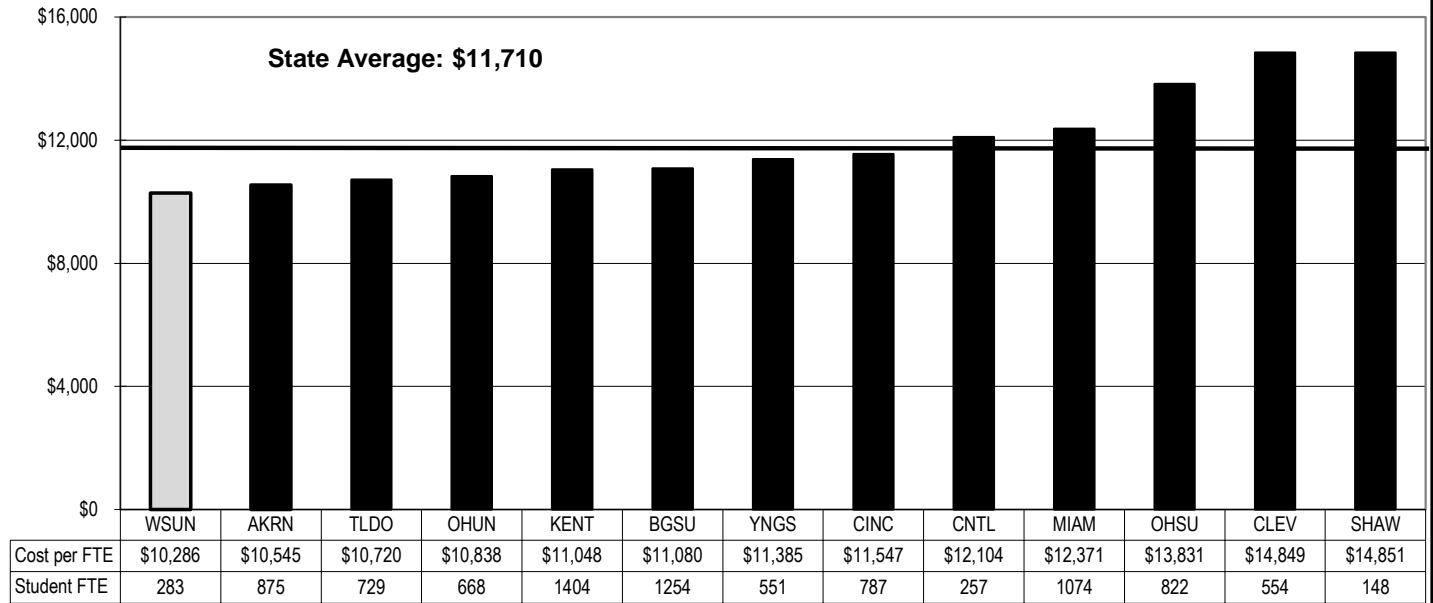




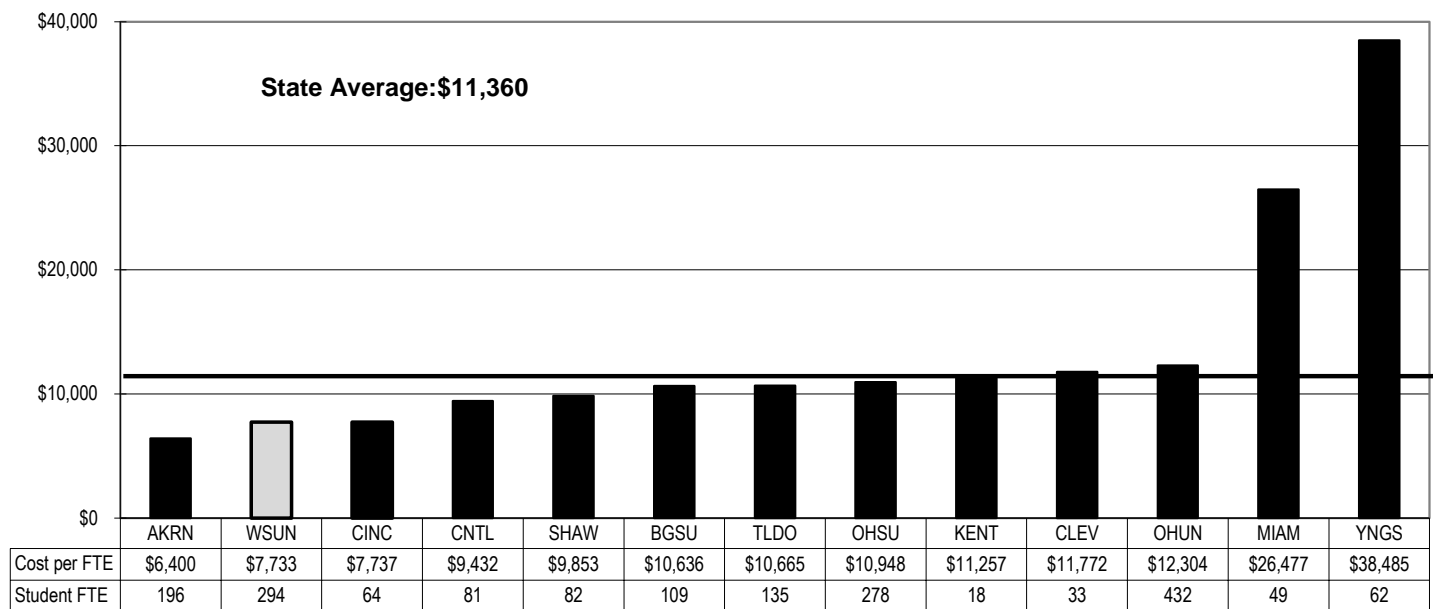
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Teaching



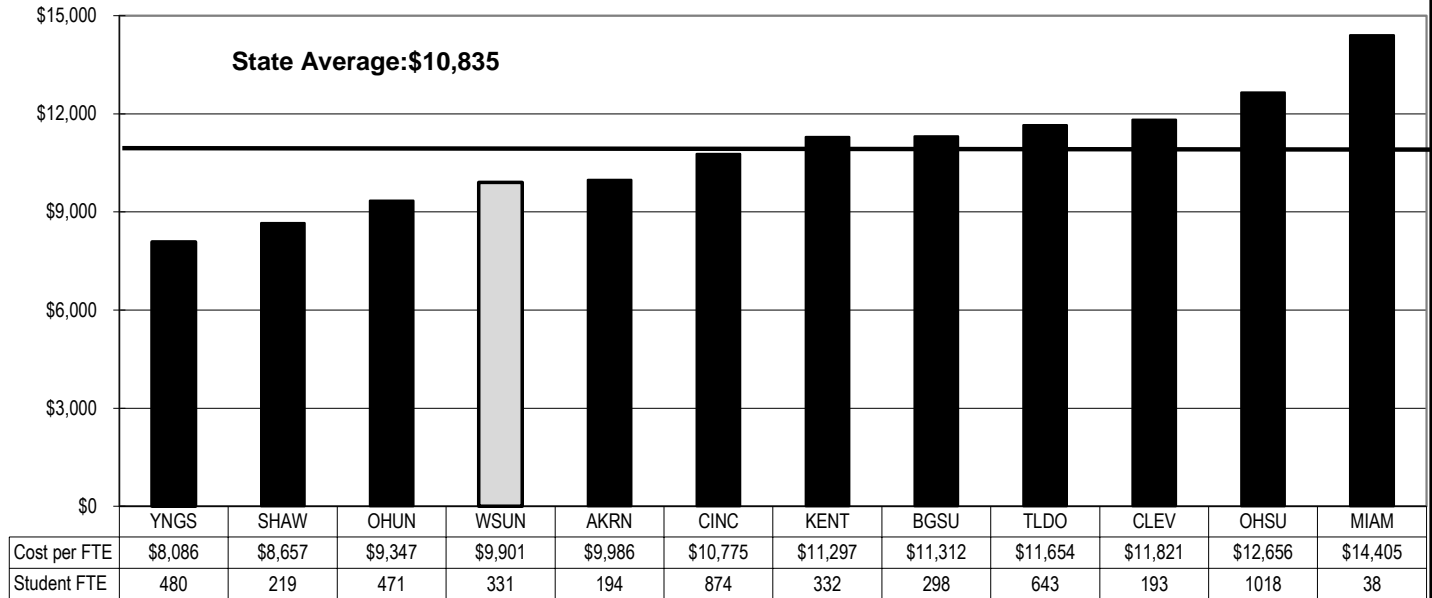
#### Health & Physical Education



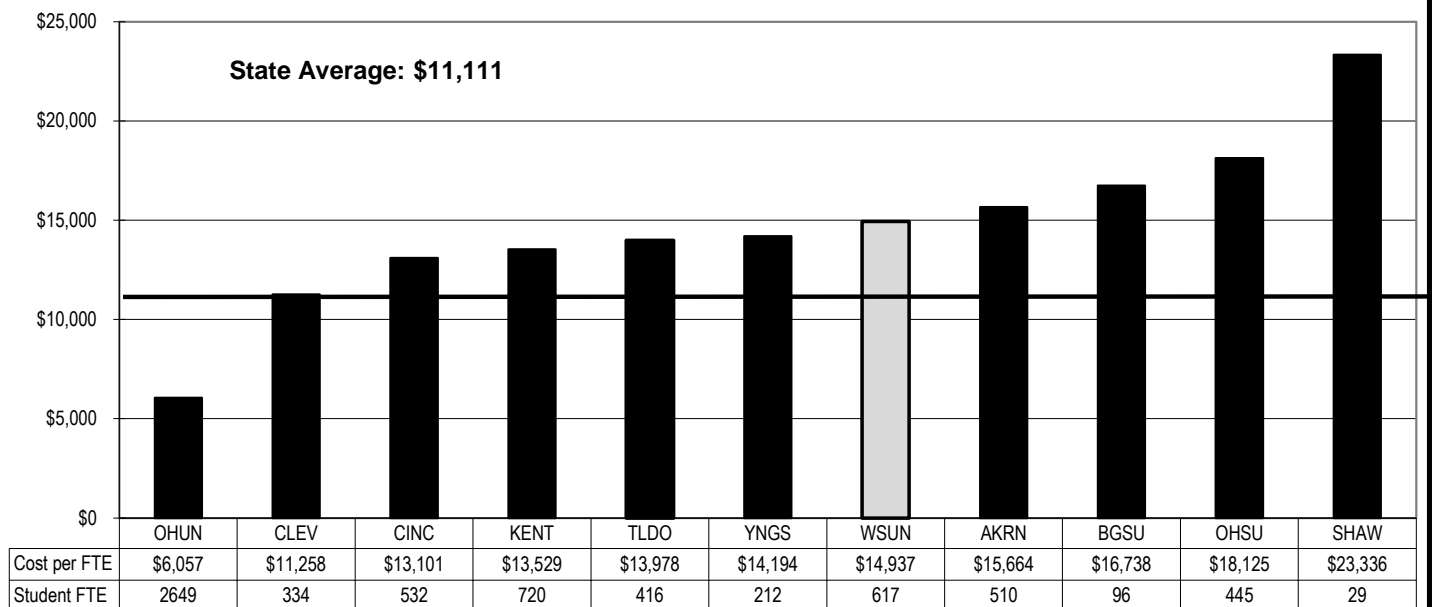
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Allied Health



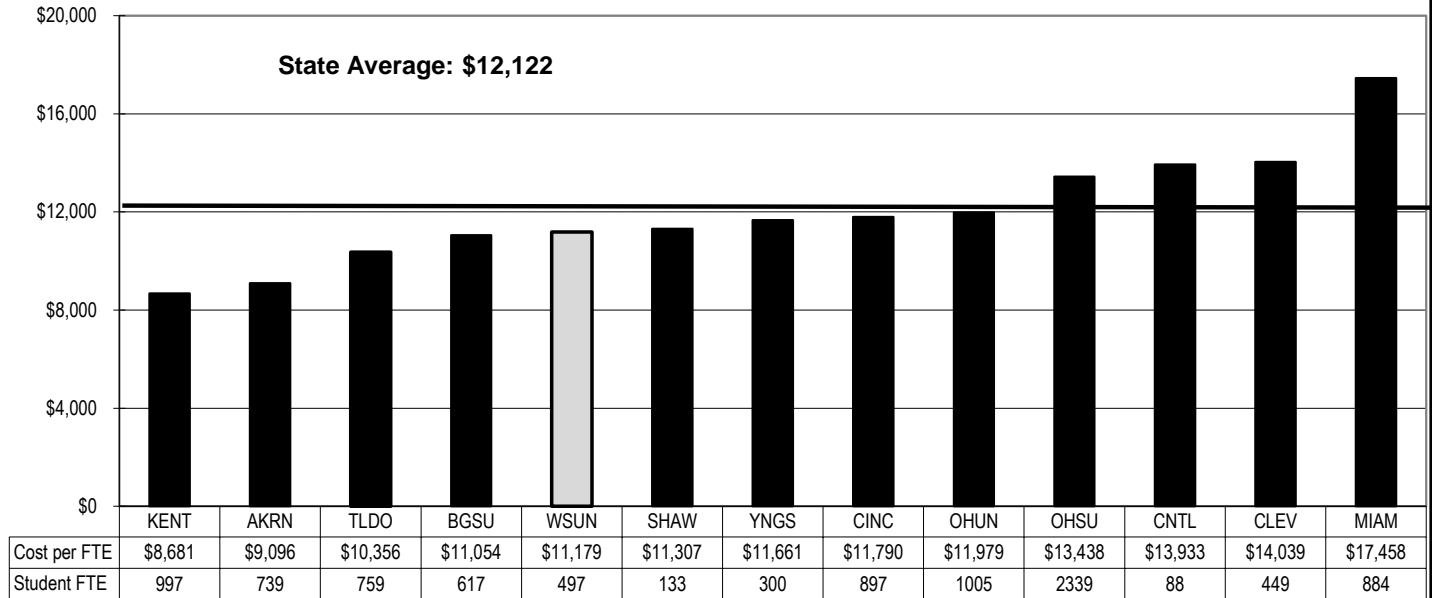
#### Nursing



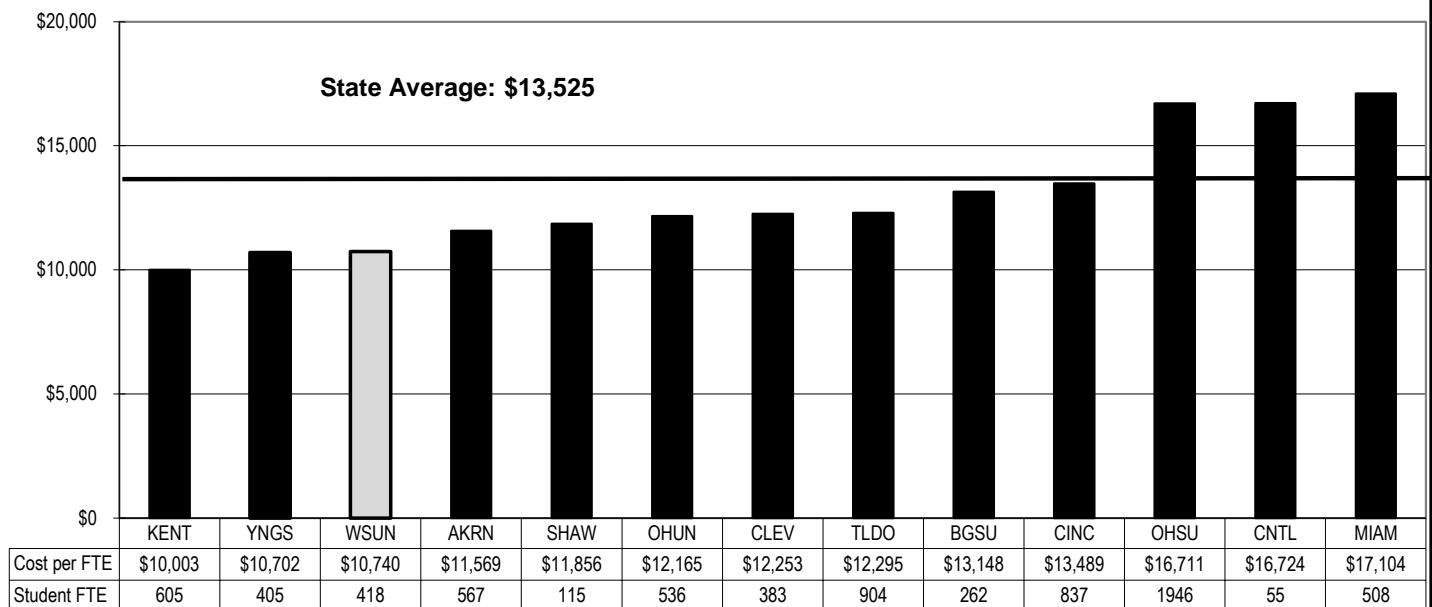
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Biology



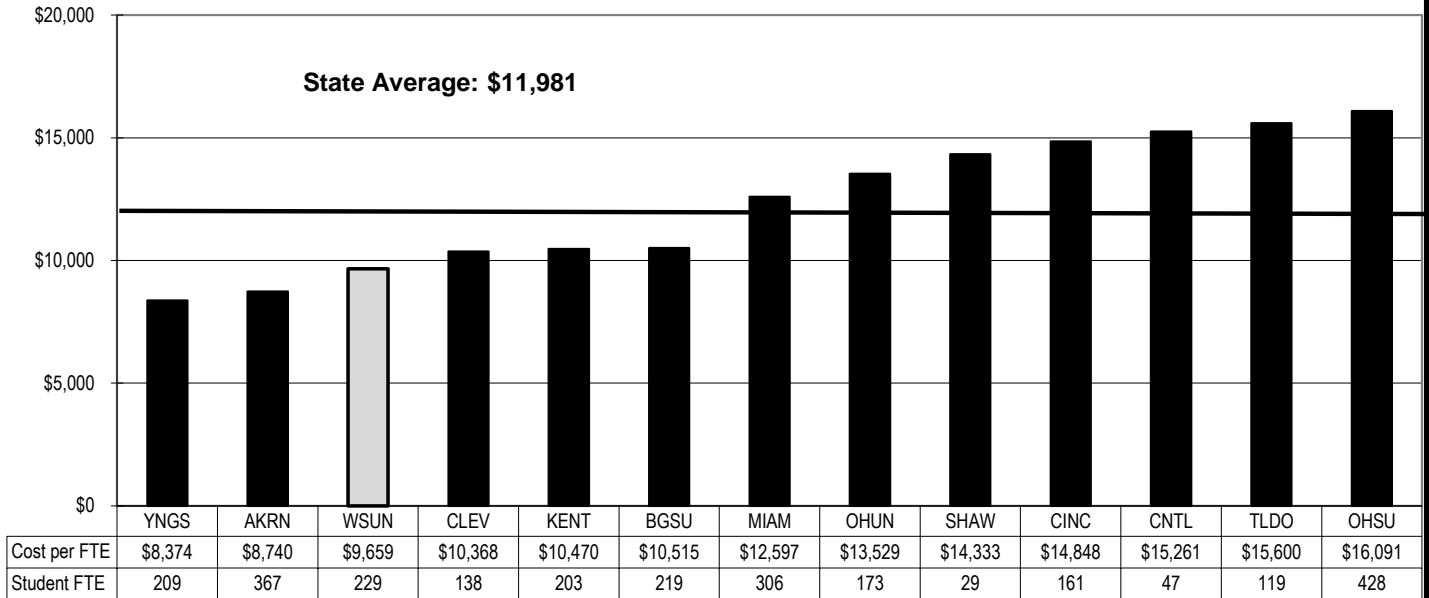
#### Chemistry



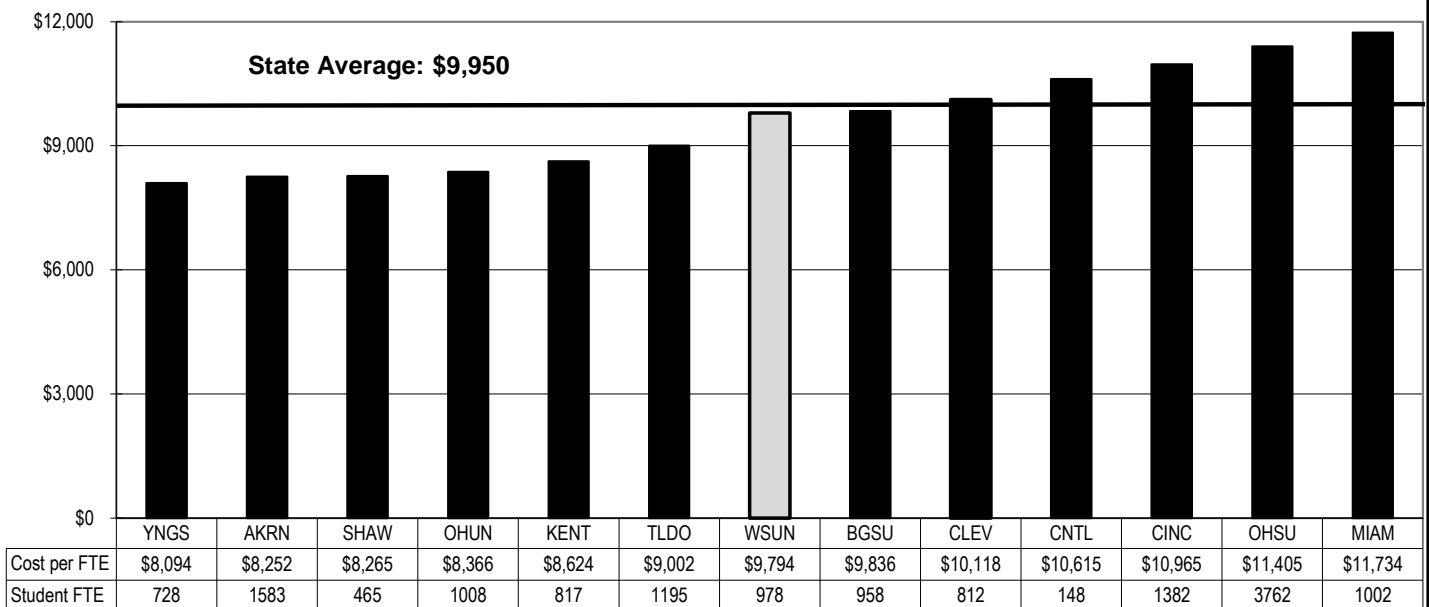
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Geology



#### Math

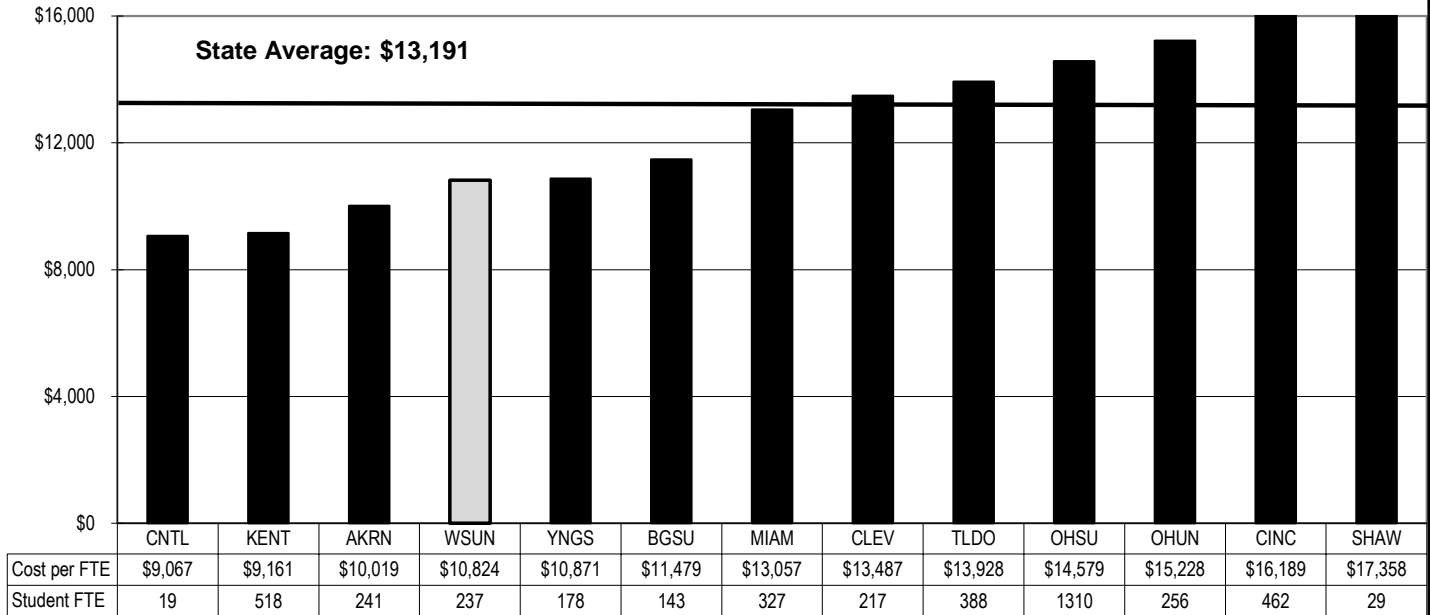


Caution should be used in comparing  
Cost per Student FTE when Student FTE is minimal.

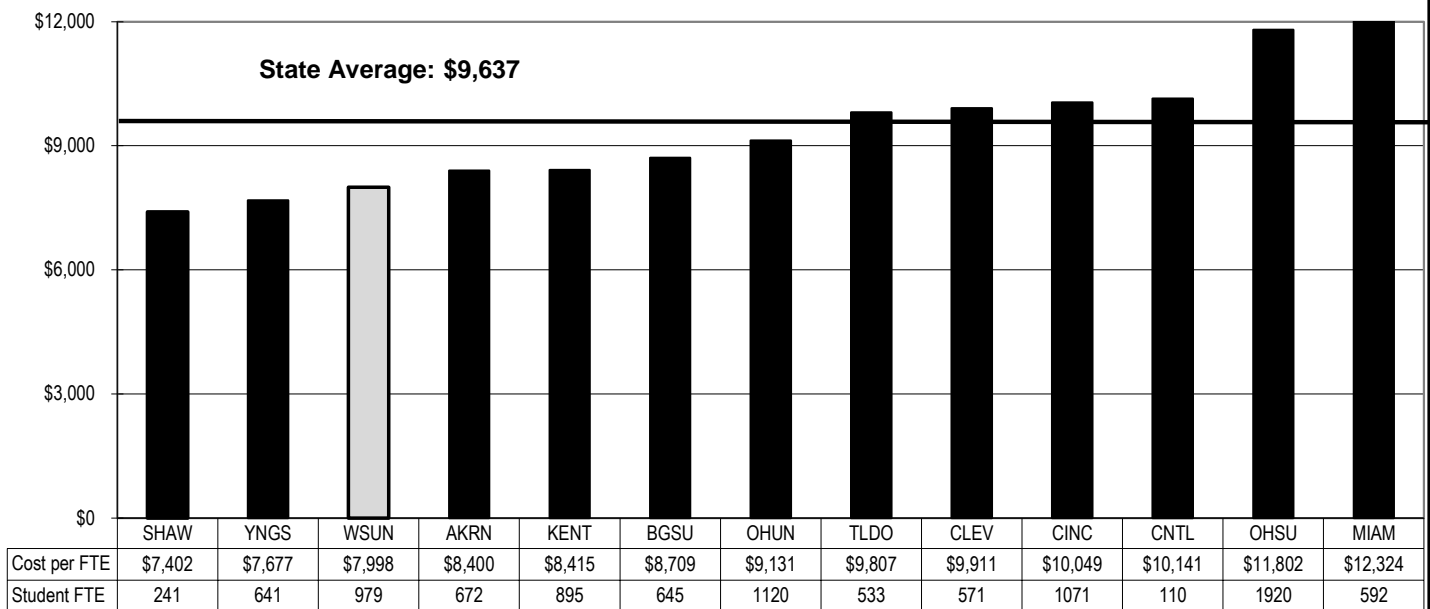
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Physics



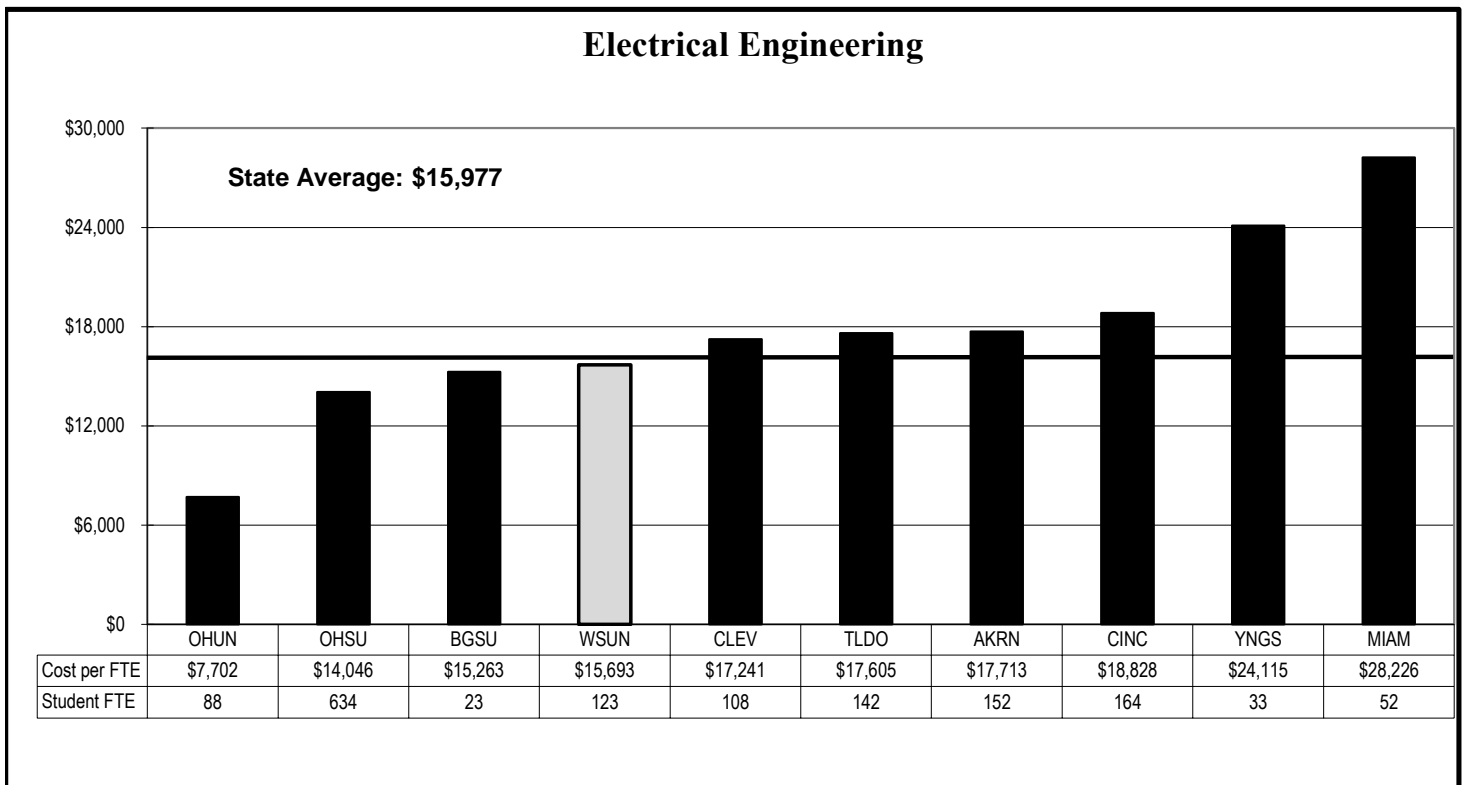
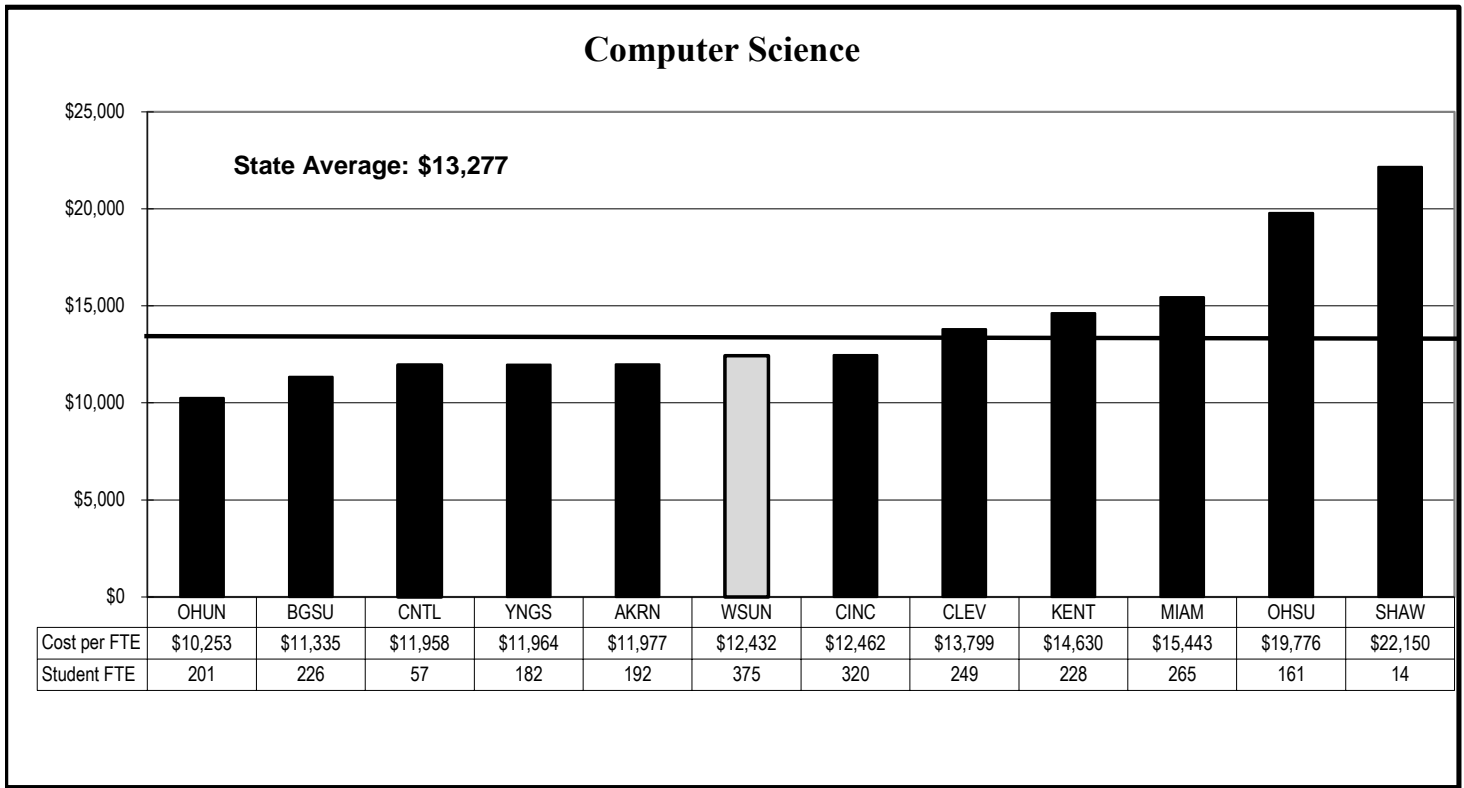
#### Psychology



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

## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

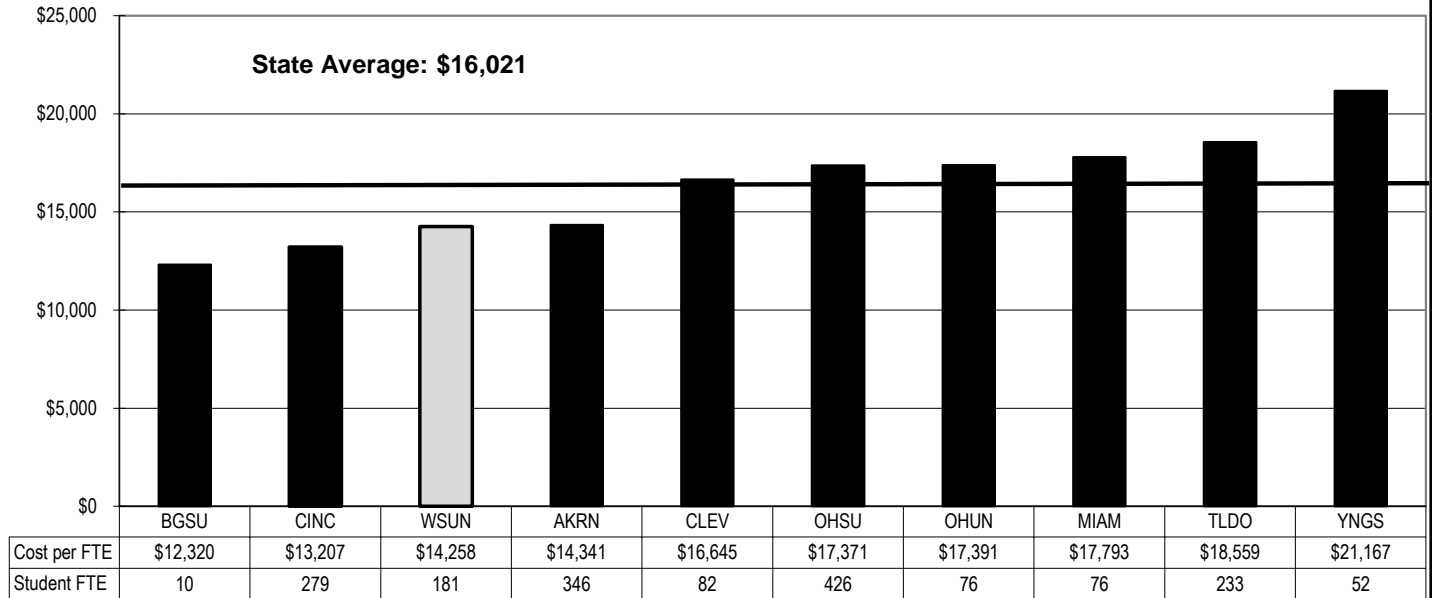


Caution should be used in comparing  
Cost per Student FTE when Student FTE is minimal.

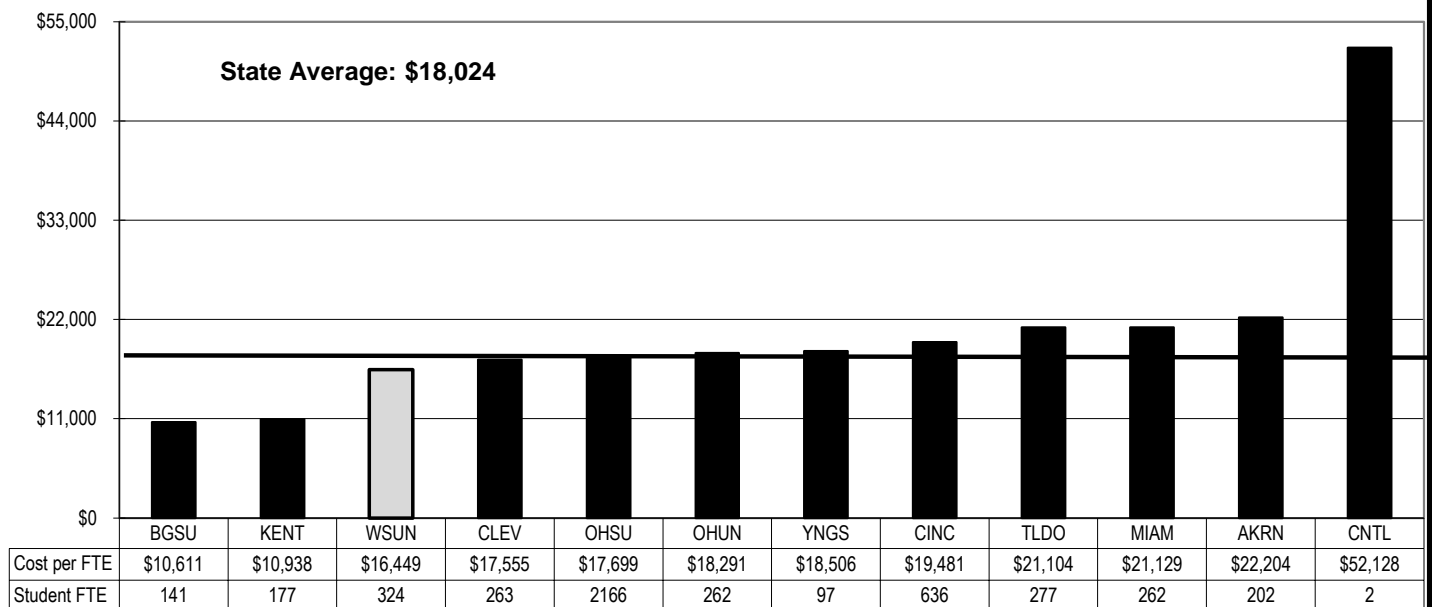
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

### Undergraduate Cost per Student FTE by Subject Field - 2012 Data

#### Mechanical Engineering



#### Other Engineering



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

*This page intentionally left blank.*



# *Statewide Comparisons*

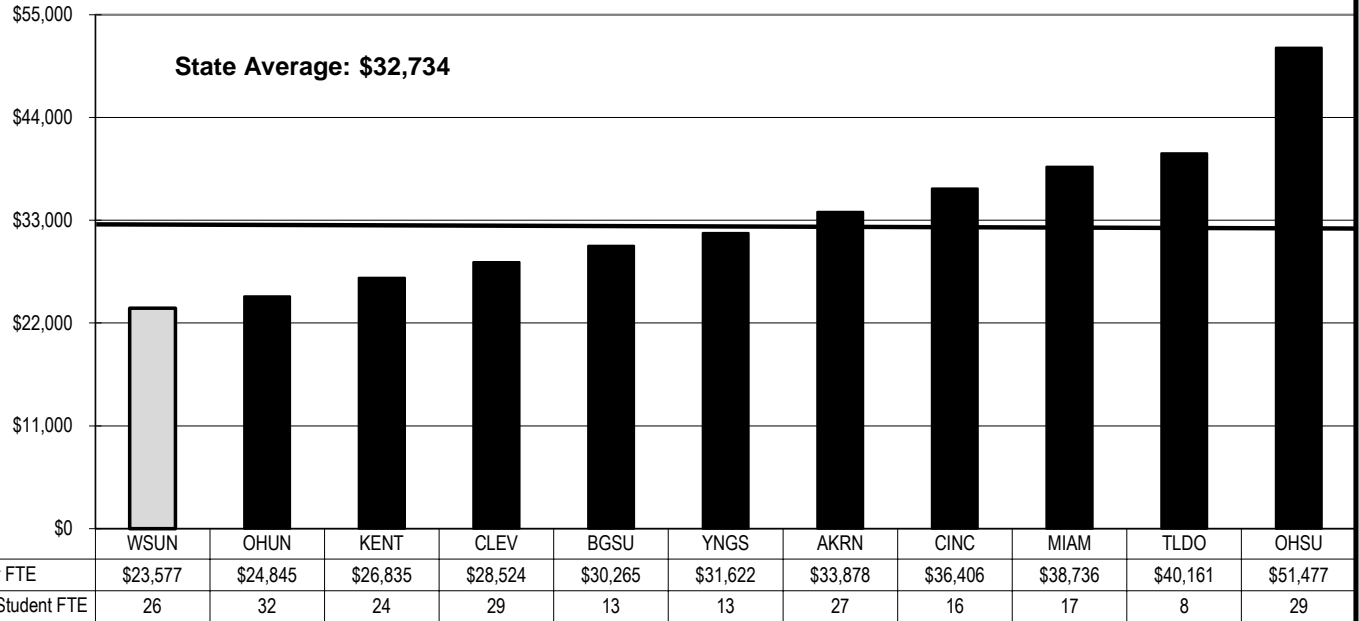
Ohio Board of Regents  
Resource Analysis

Cost per Student FTE by Subject Field  
Master Level

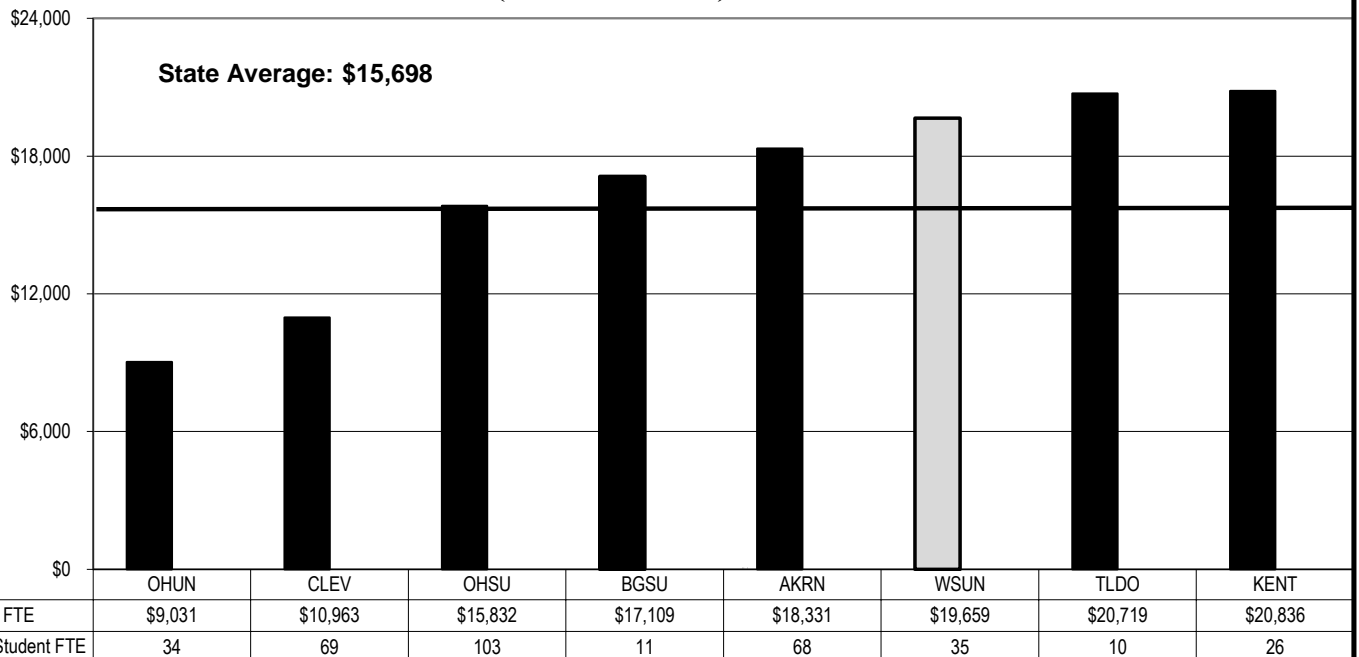
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### History



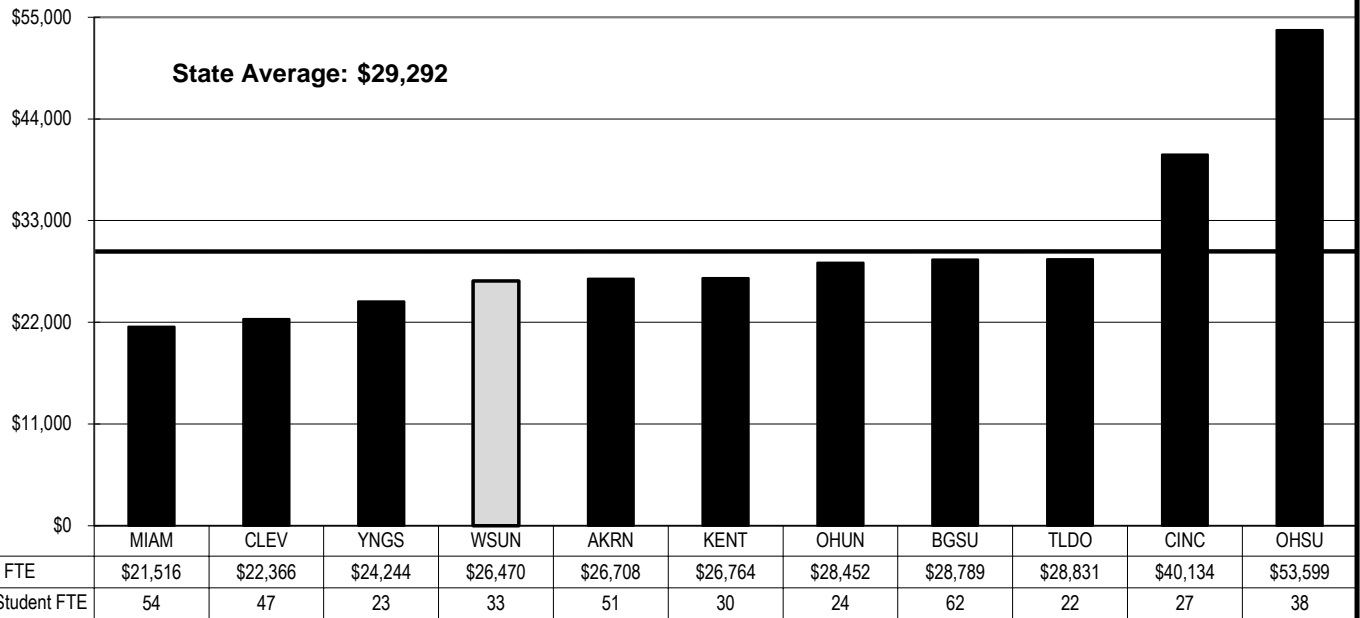
#### Public Administration & Services (Urban Affairs)



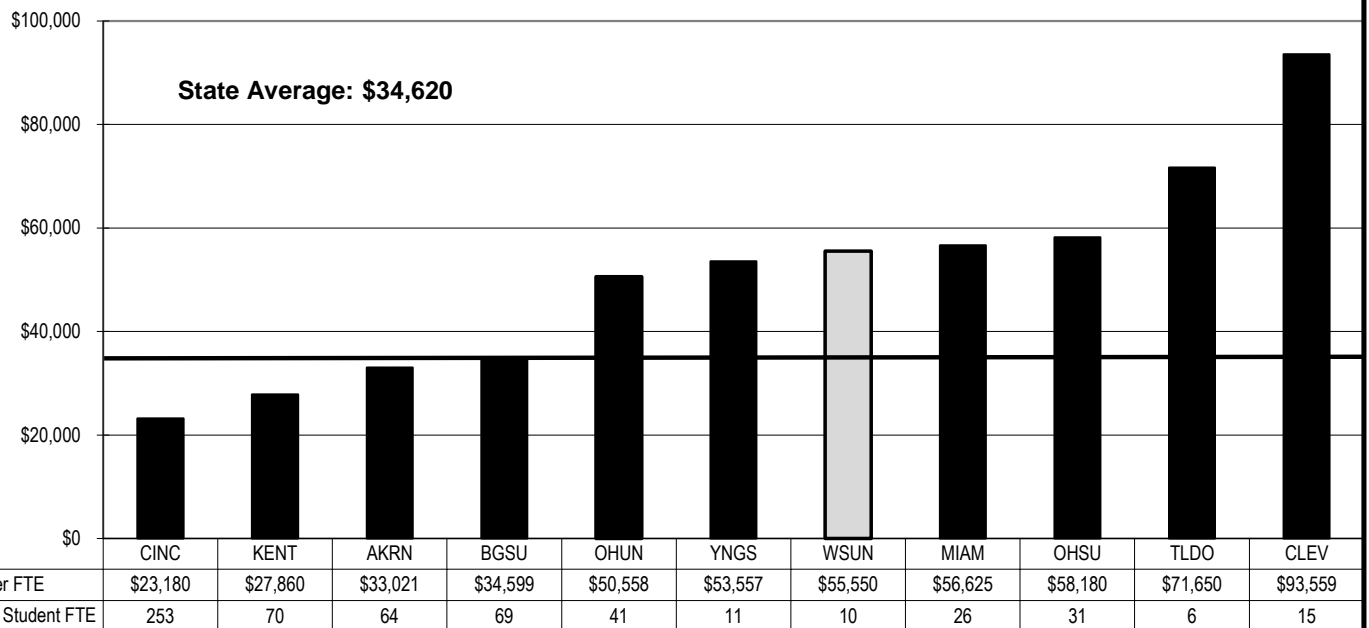
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### English



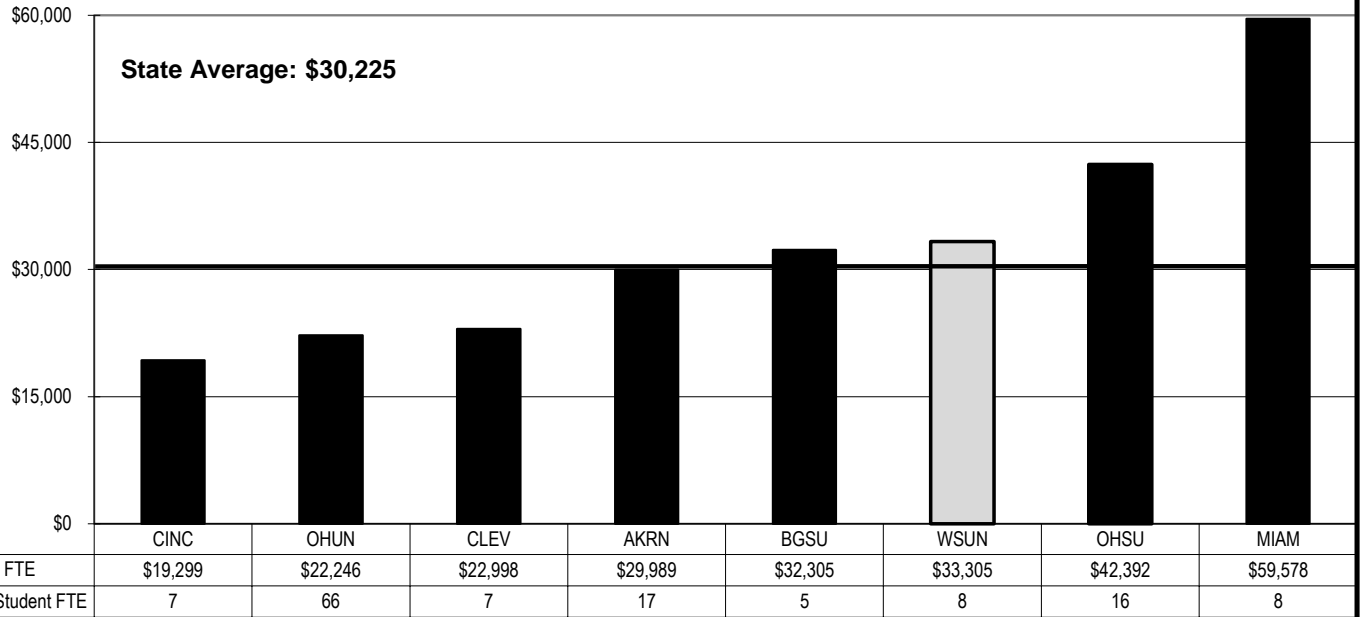
#### Music



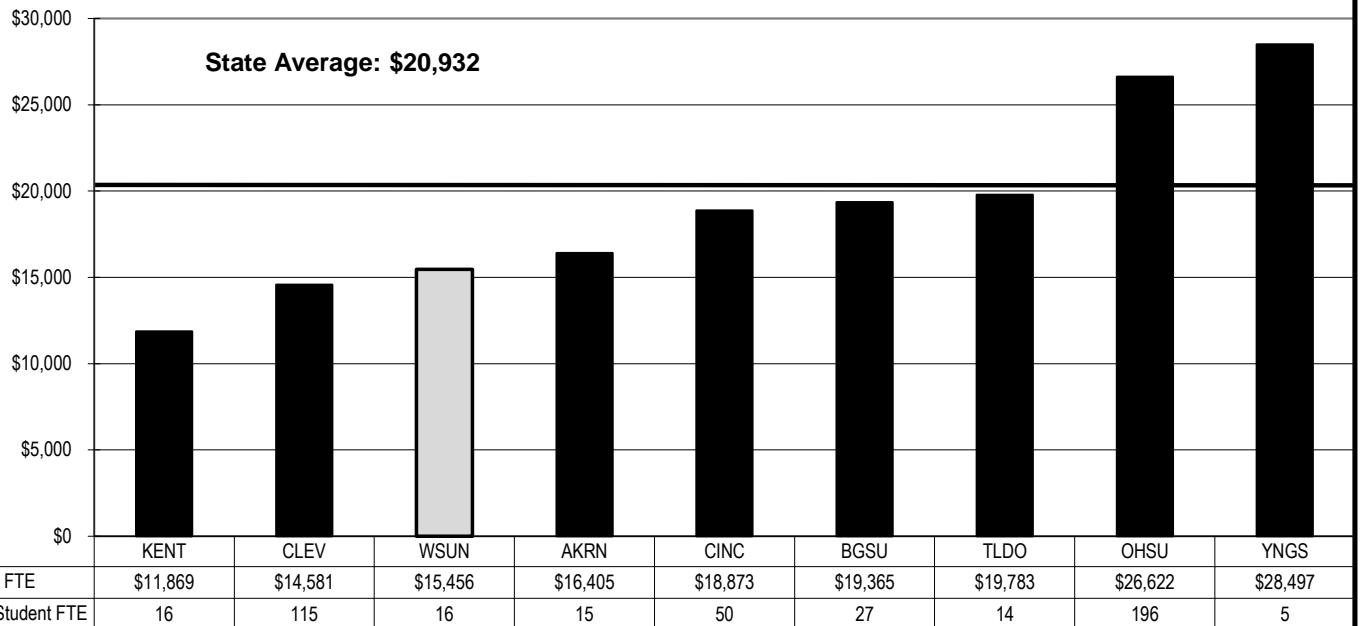
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### Political Science



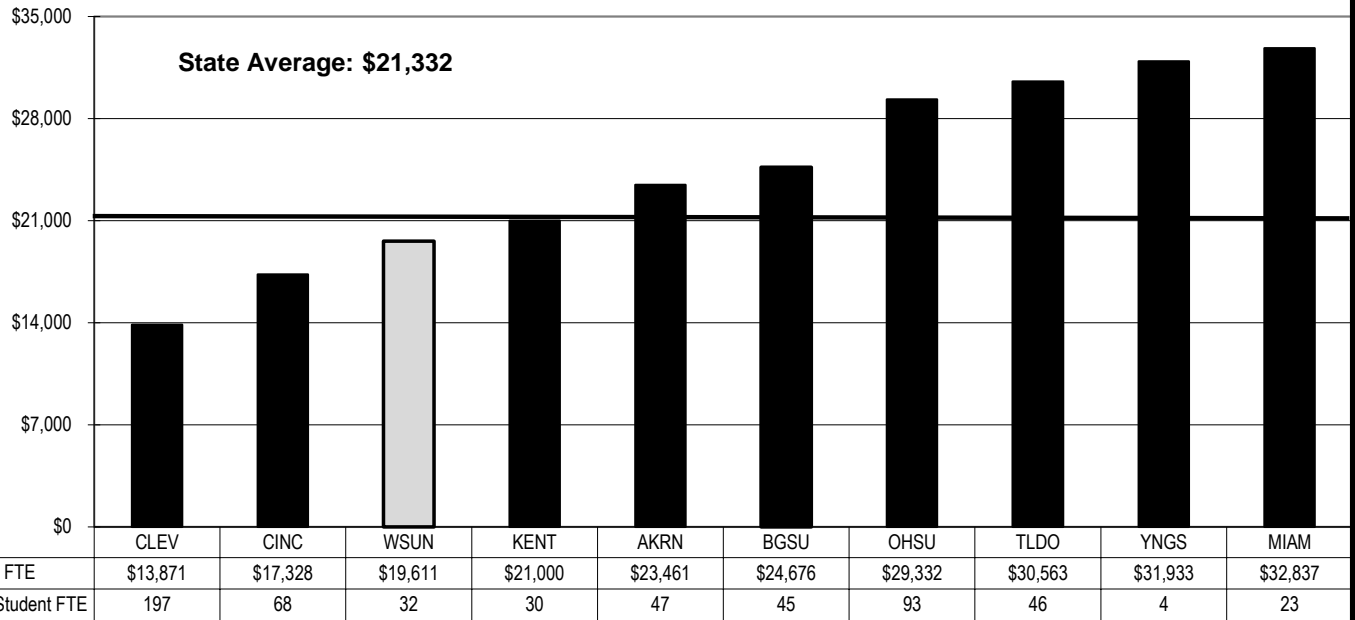
#### Human Resources



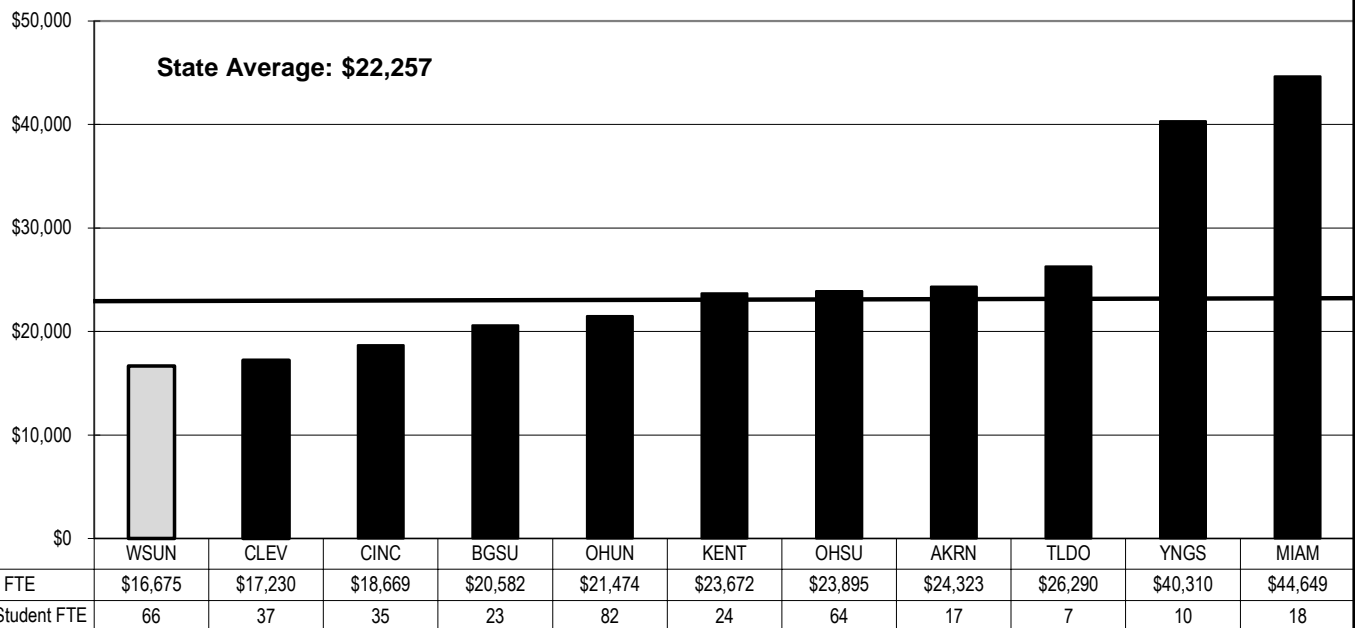
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### Accountancy



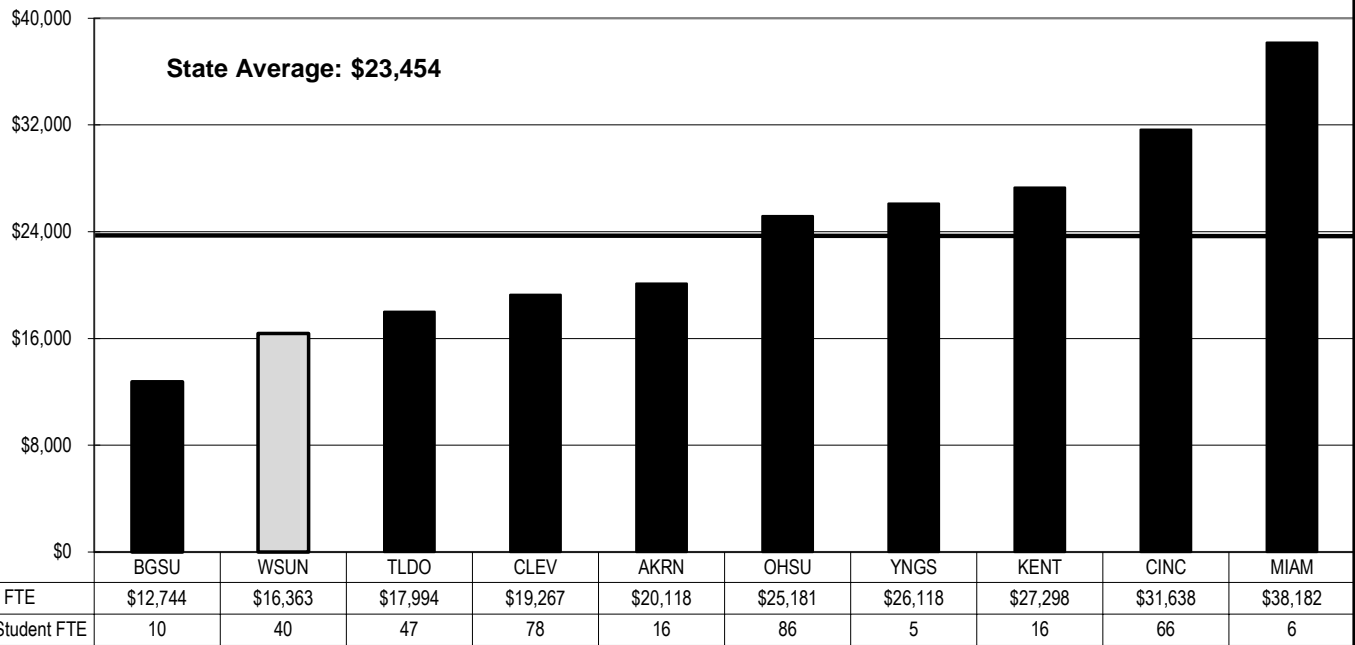
#### Economics



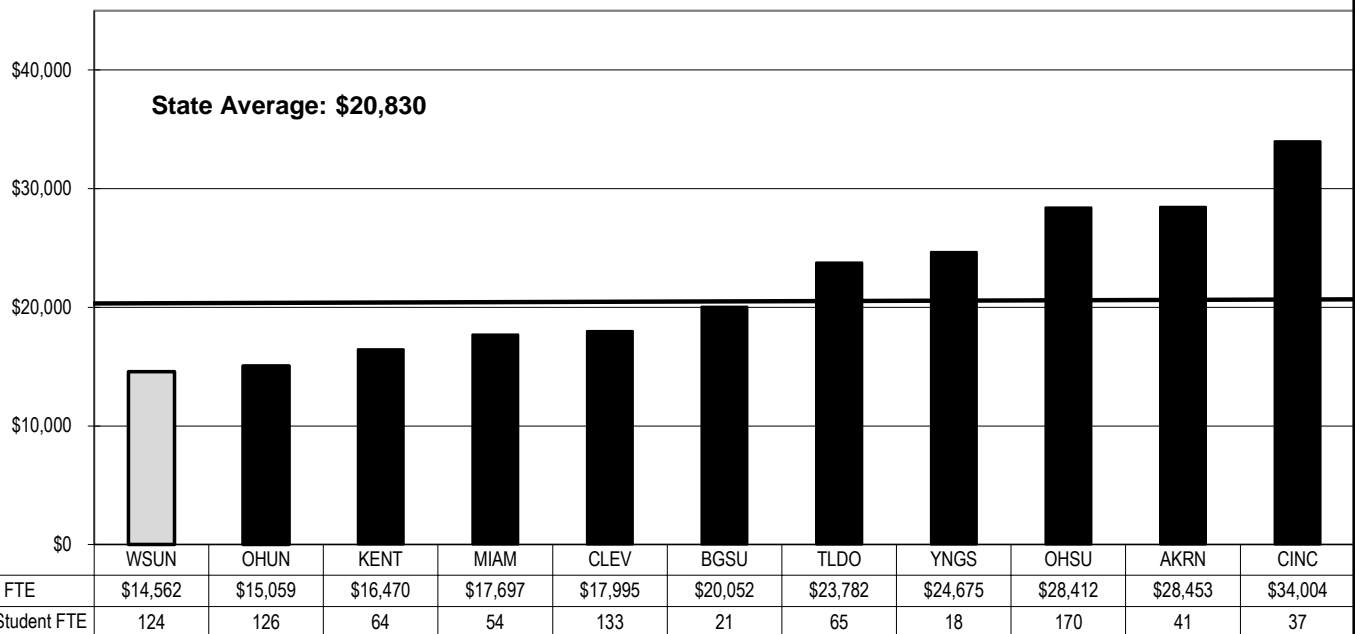
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### Marketing



#### Management

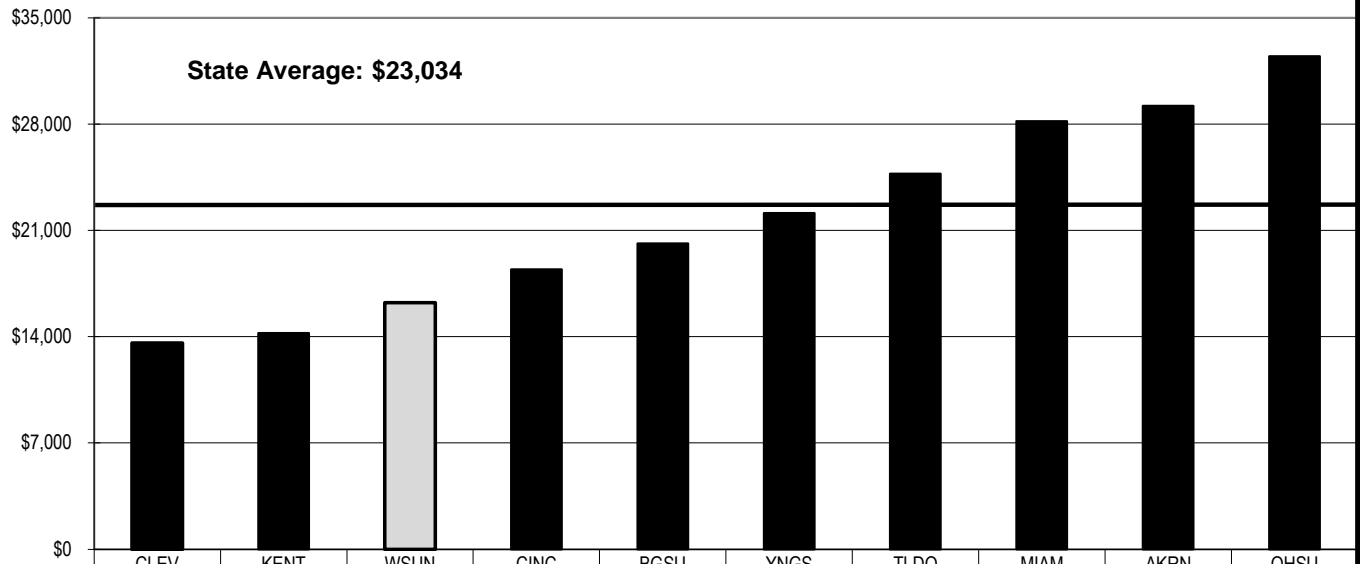


Caution should be used in comparing  
Cost per Student FTE when Student FTE is minimal.

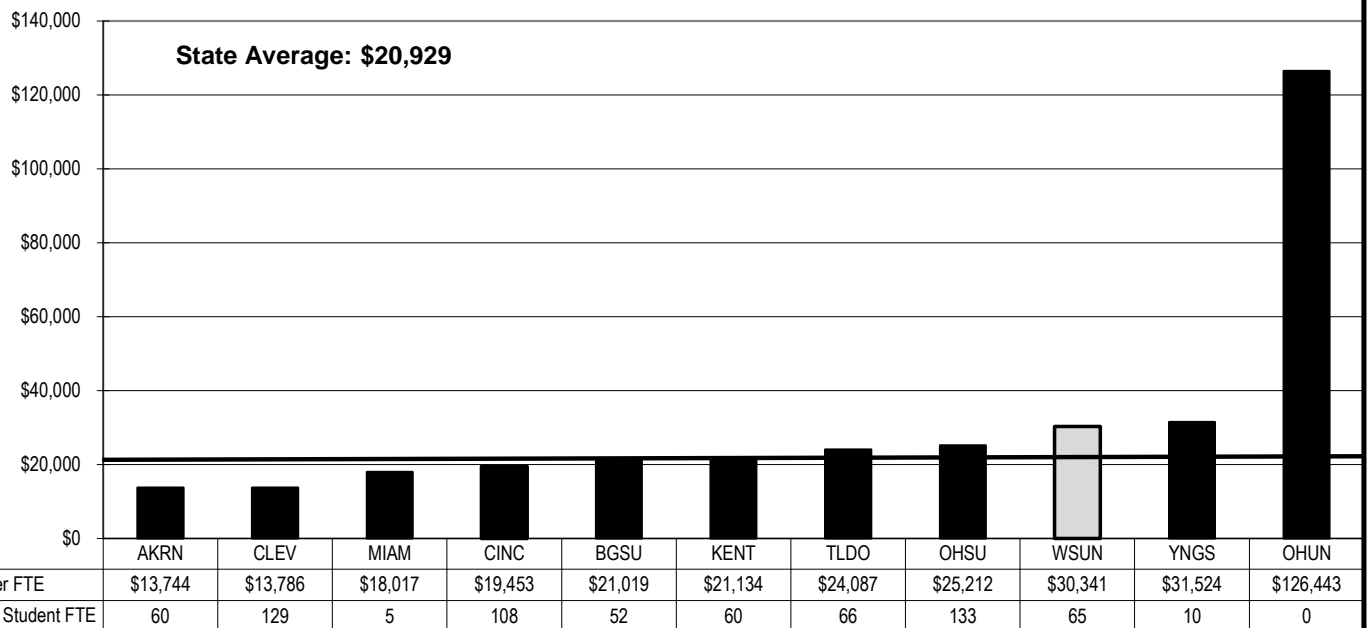
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### Finance



#### Other Business

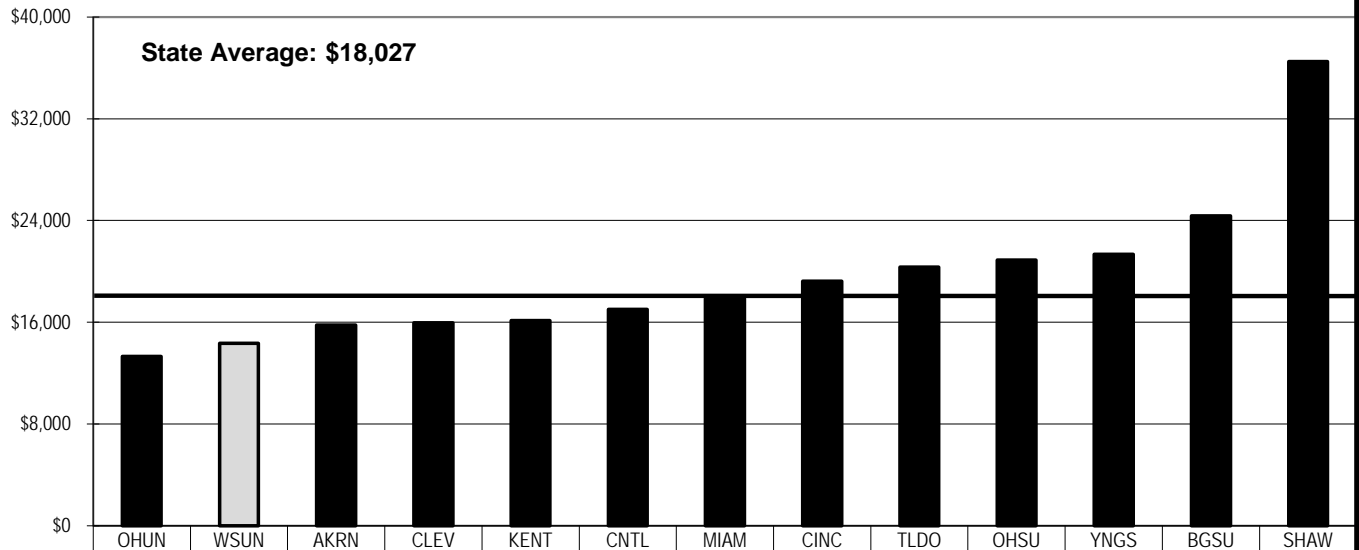


Caution should be used in comparing  
Cost per Student FTE when Student FTE is minimal.

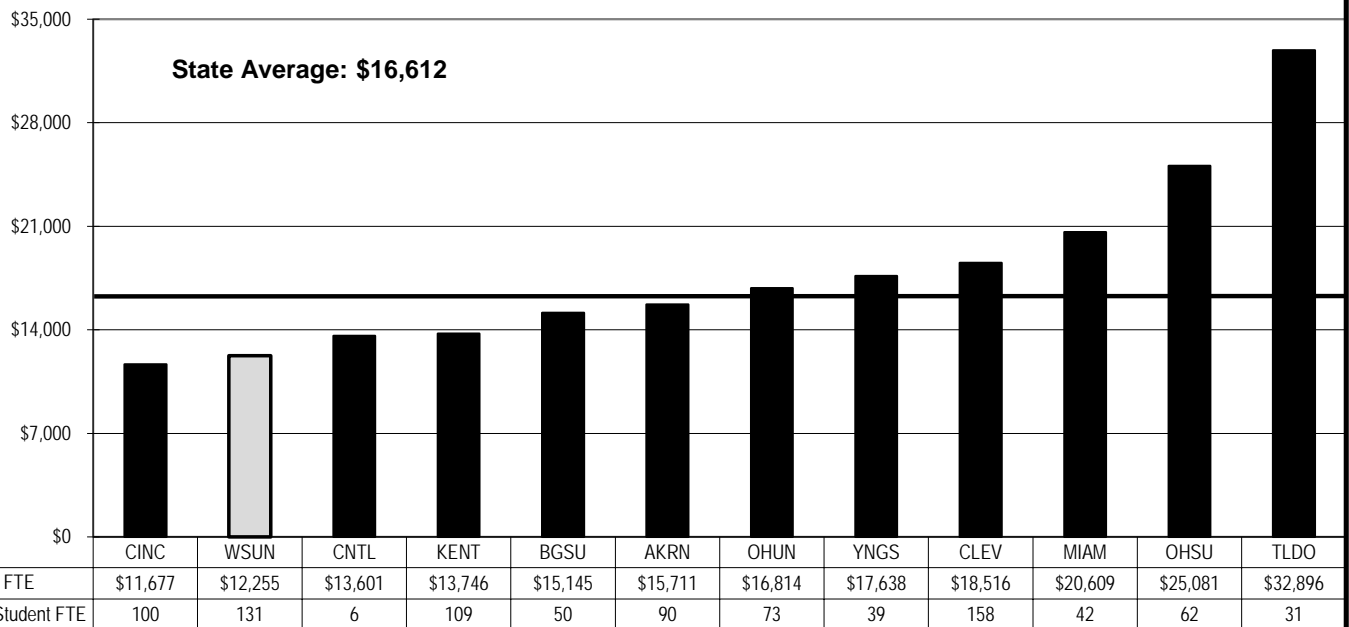
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### Teaching



#### Education Administration

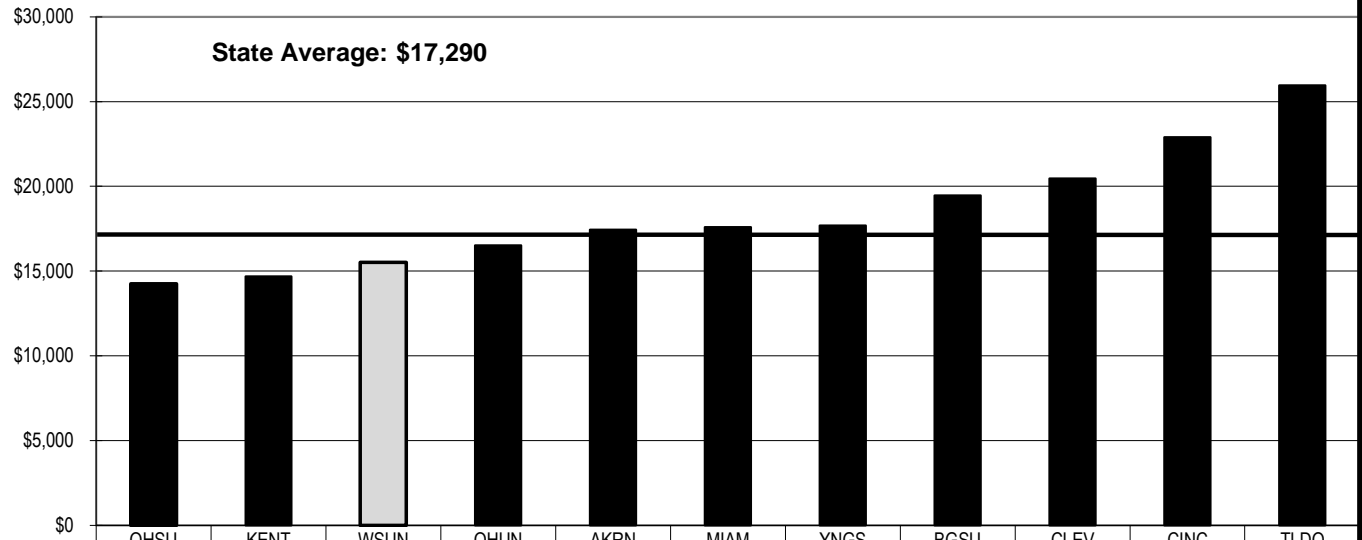




## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

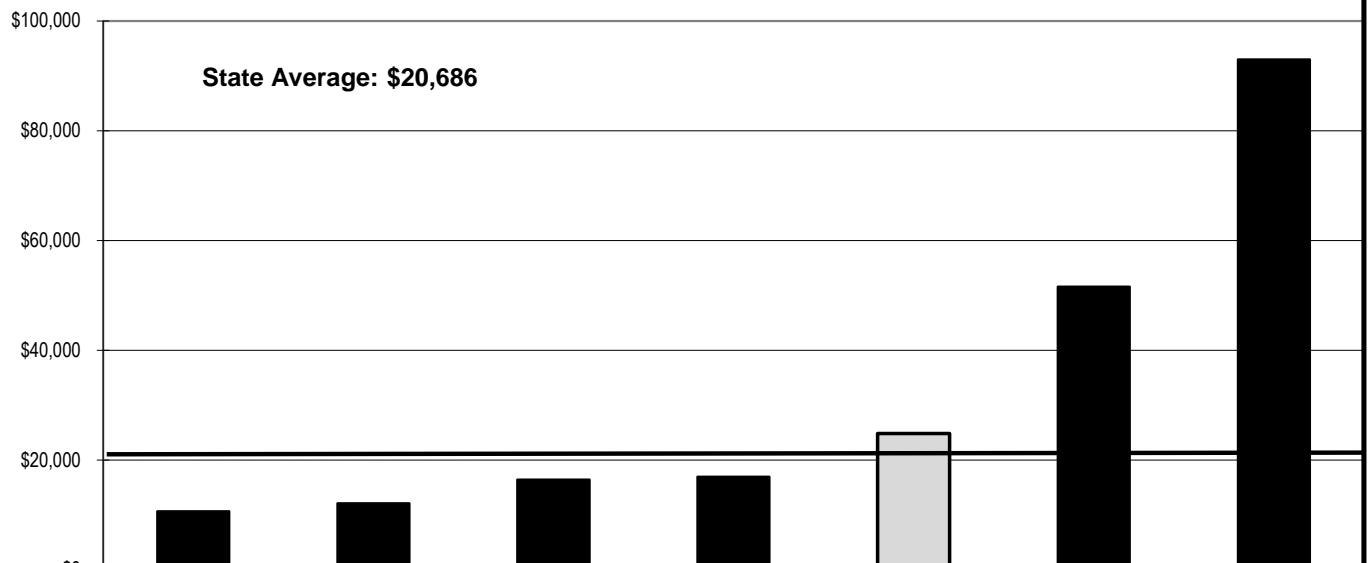
### Master's Level Cost per Student FTE by Subject Field - FY2012 Data

#### Counseling



Cost per FTE	\$14,247	\$14,677	\$15,507	\$16,517	\$17,430	\$17,599	\$17,679	\$19,467	\$20,454	\$22,892	\$25,957
Sum of Student FTE	50	184	128	120	138	25	94	98	79	45	20

#### Health & Physical Education



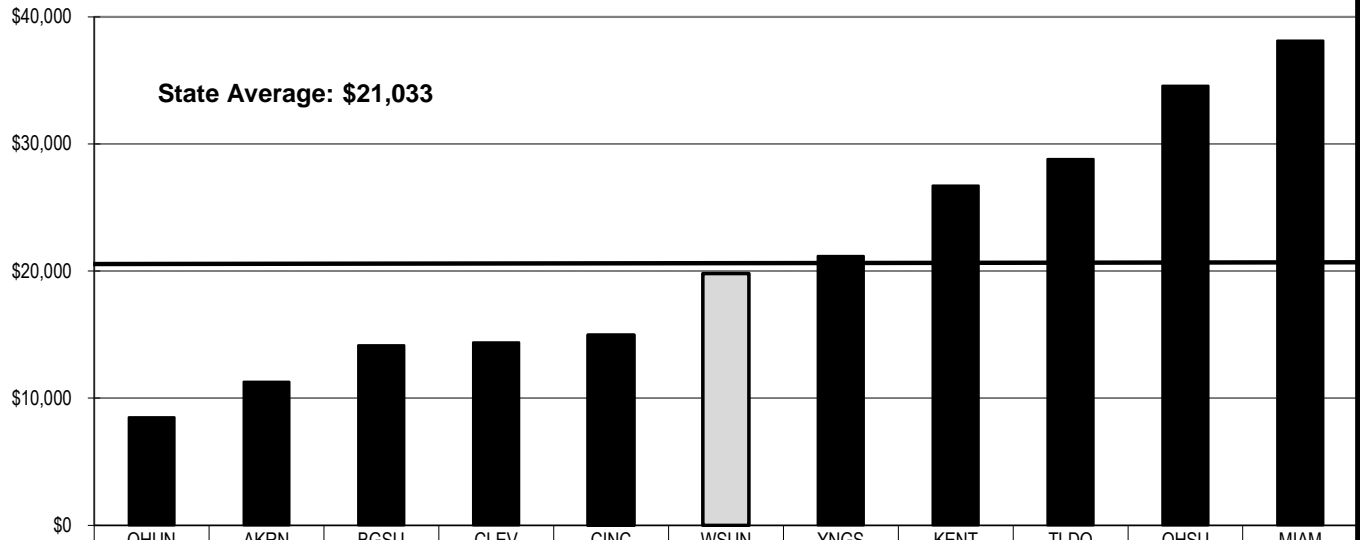
Cost per FTE	\$10,692	\$12,135	\$16,446	\$16,954	\$24,842	\$51,623	\$92,984
Sum of Student FTE	3.3	9.4	28.1	143.58	5.4	3.11	8.8

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

## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

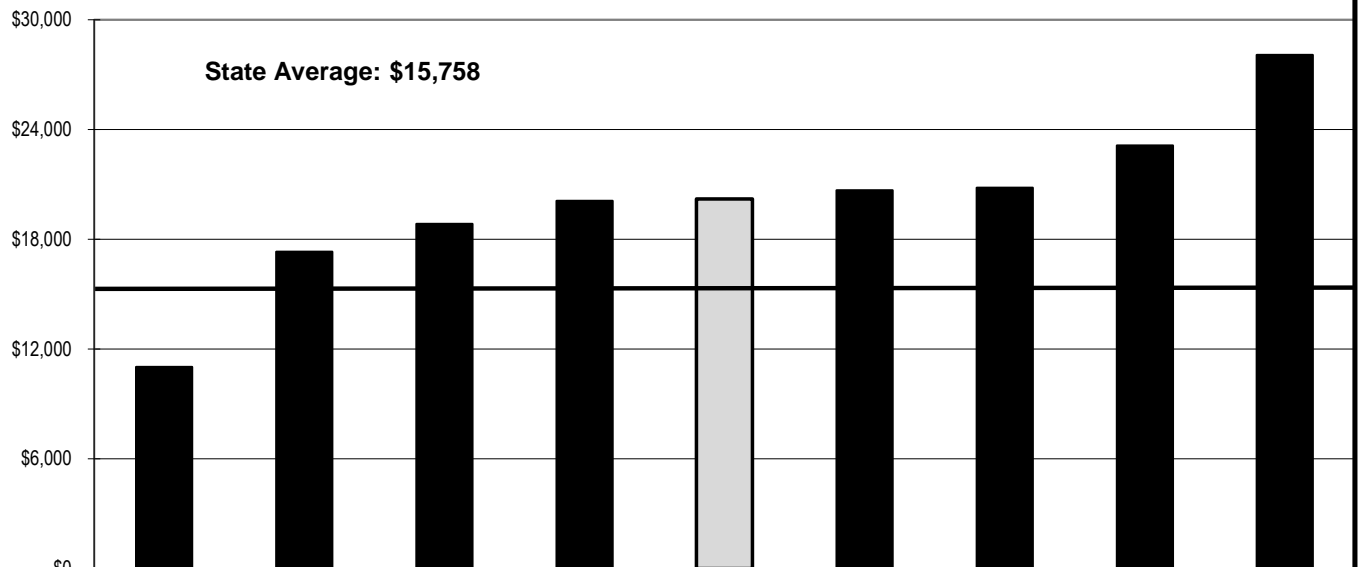
### Master's Level Cost per Student FTE by Subject Field - FY2012 Data

#### Allied Health



Cost per FTE	\$8,501	\$11,288	\$14,172	\$14,381	\$14,978	\$19,808	\$21,178	\$26,719	\$28,803	\$34,587	\$38,119
Sum of Student FTE	255	24	52	153	186	117	31	83	311	229	4

#### Nursing

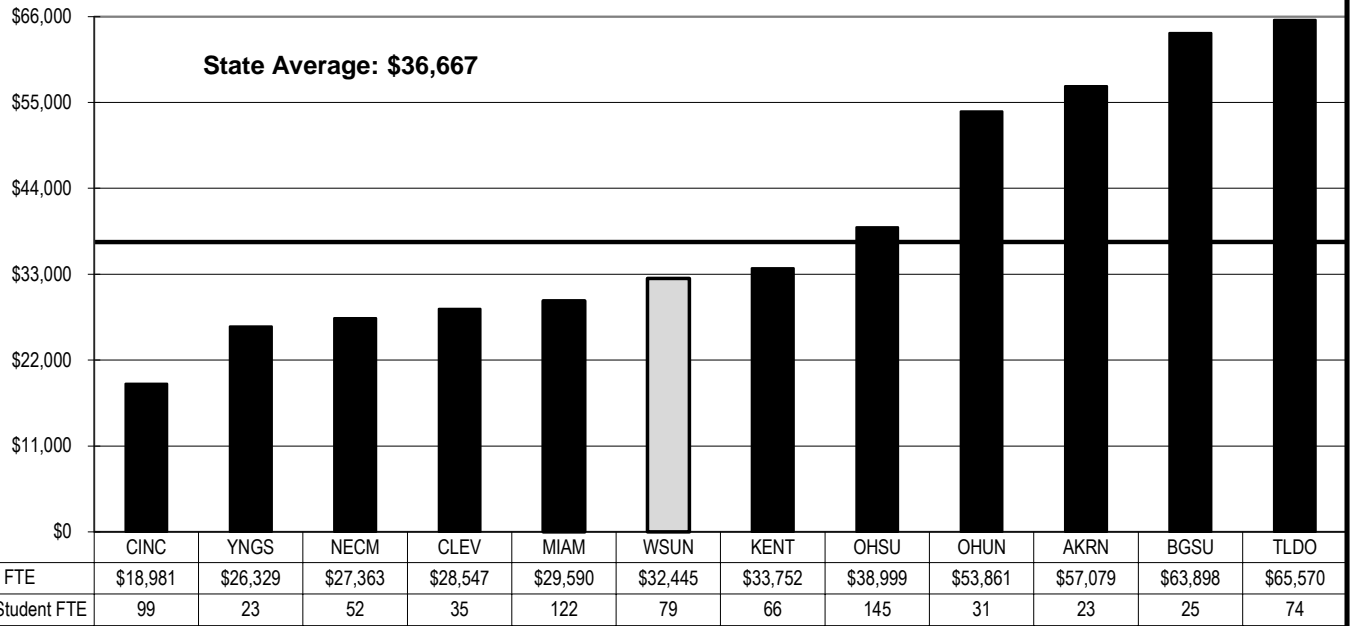


Cost per FTE	\$11,027	\$17,324	\$18,832	\$20,102	\$20,202	\$20,682	\$20,813	\$23,115	\$28,068
Sum of Student FTE	1277	18	69	171	115	212	40	144	182

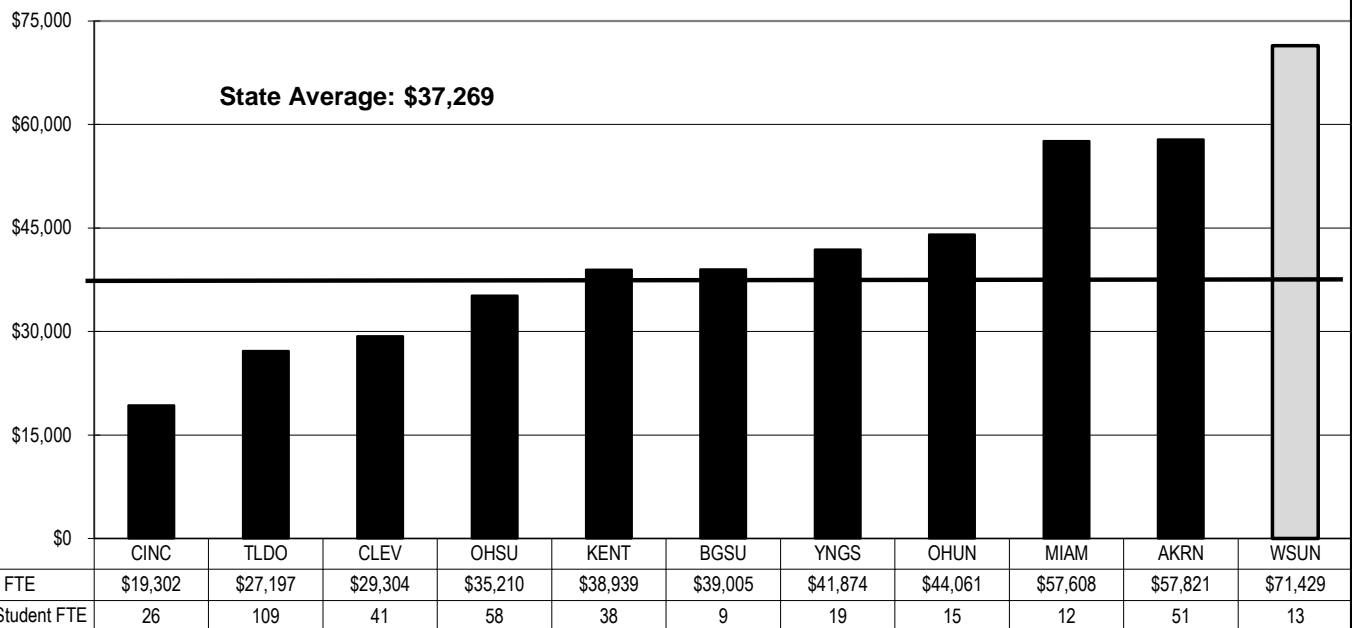
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### Biology



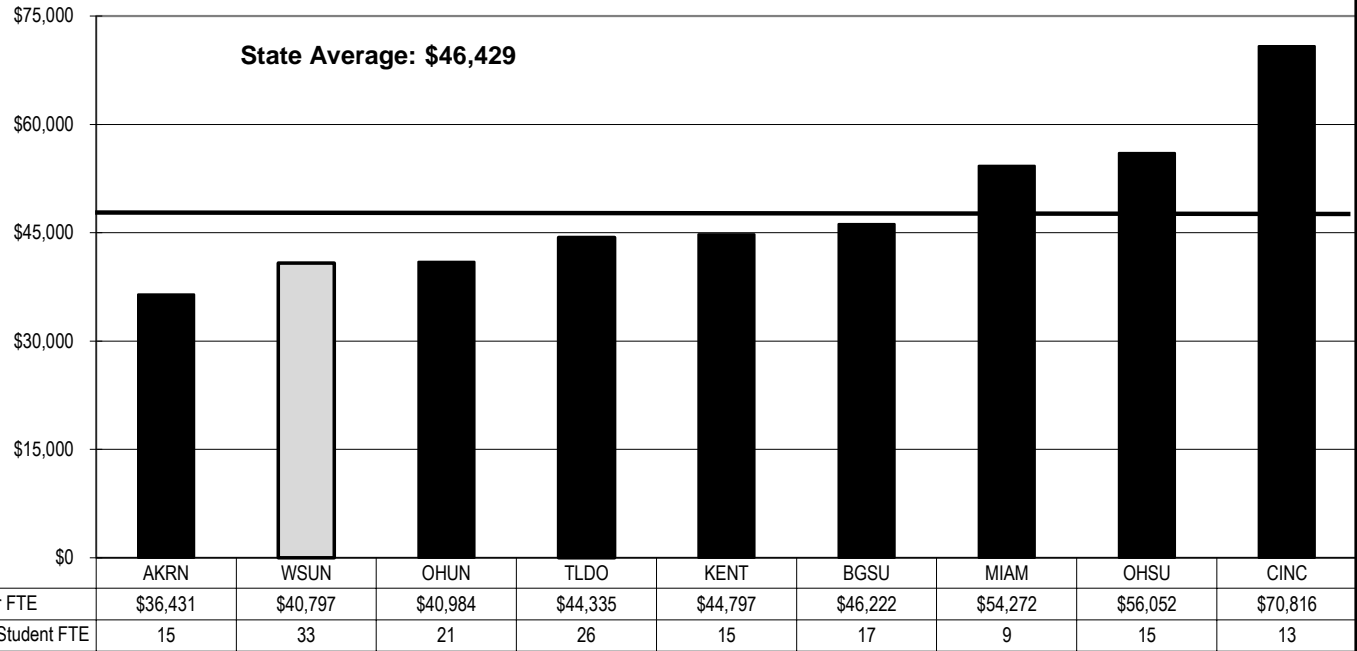
#### Chemistry



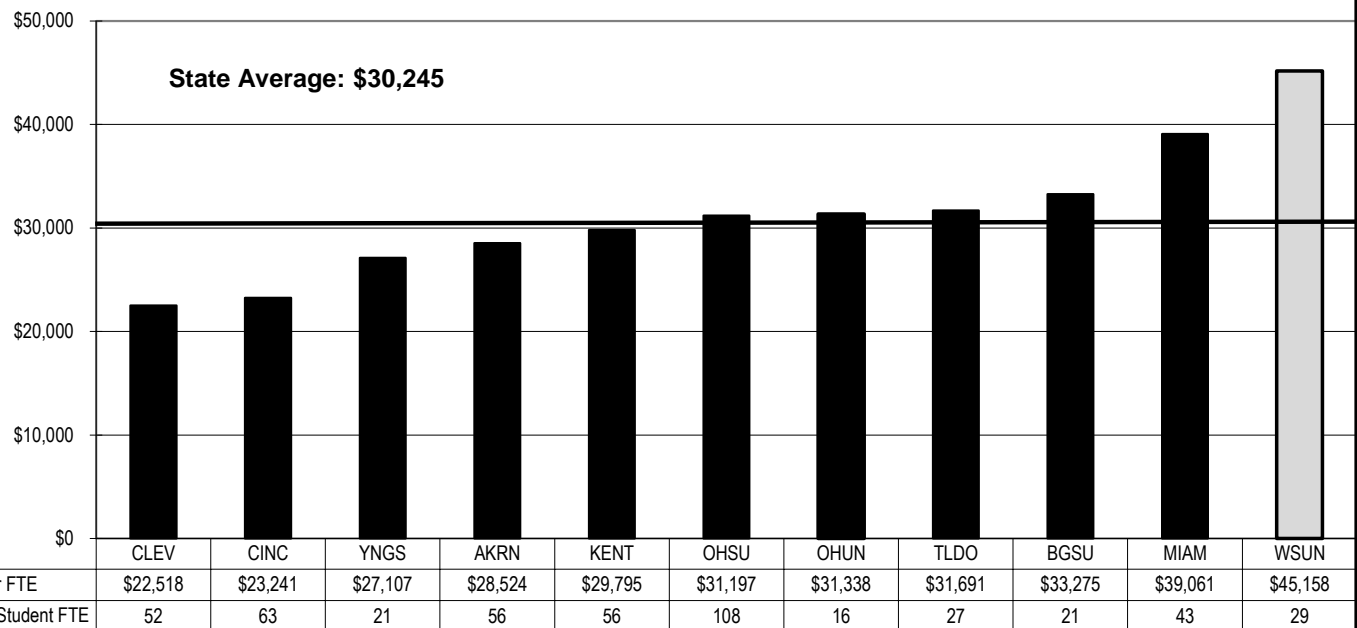
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### Geology



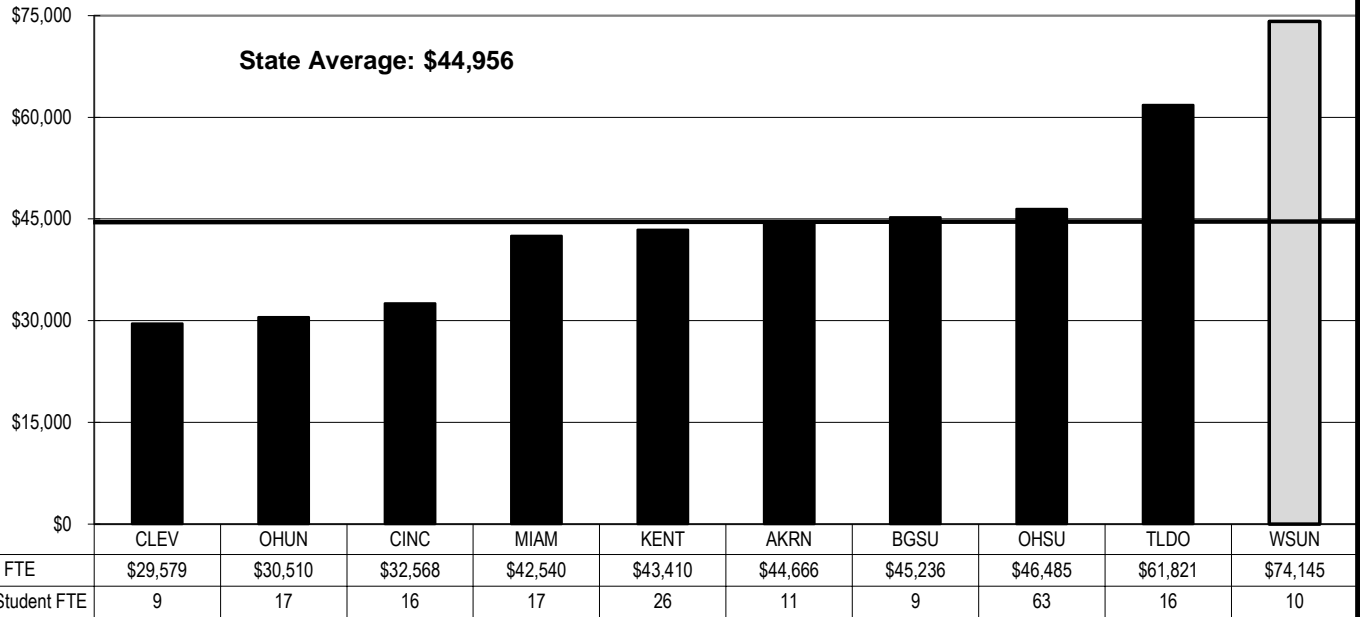
#### Math



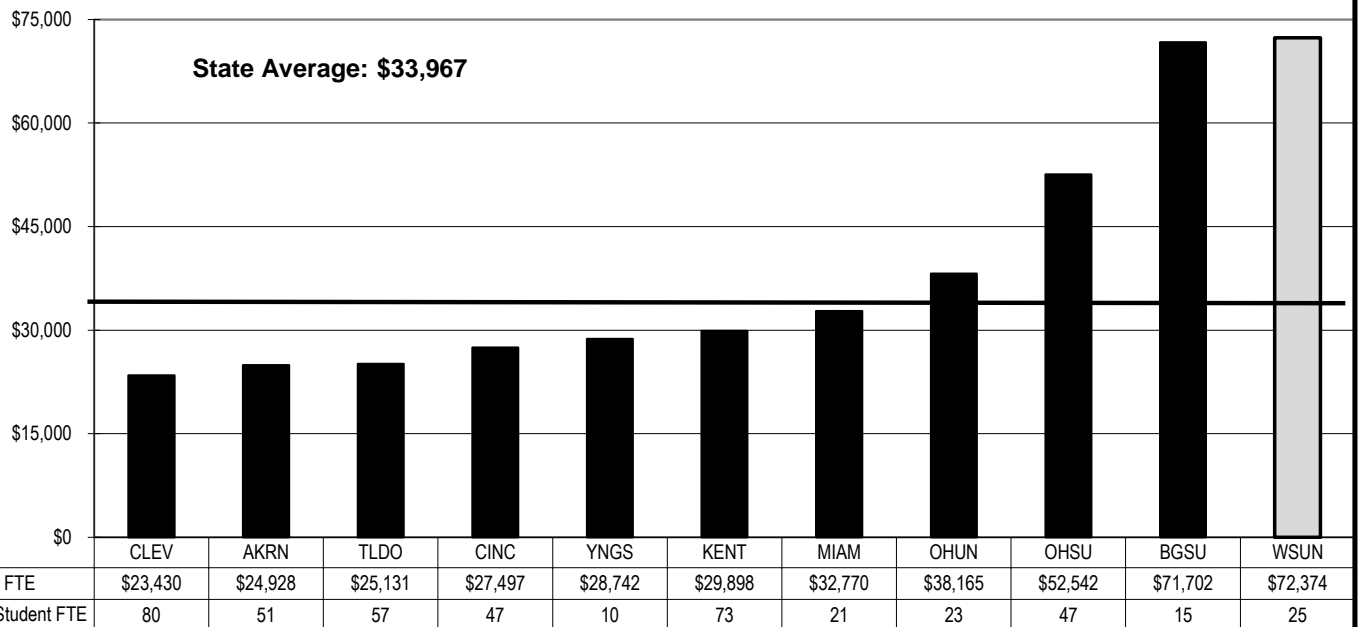
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### Physics



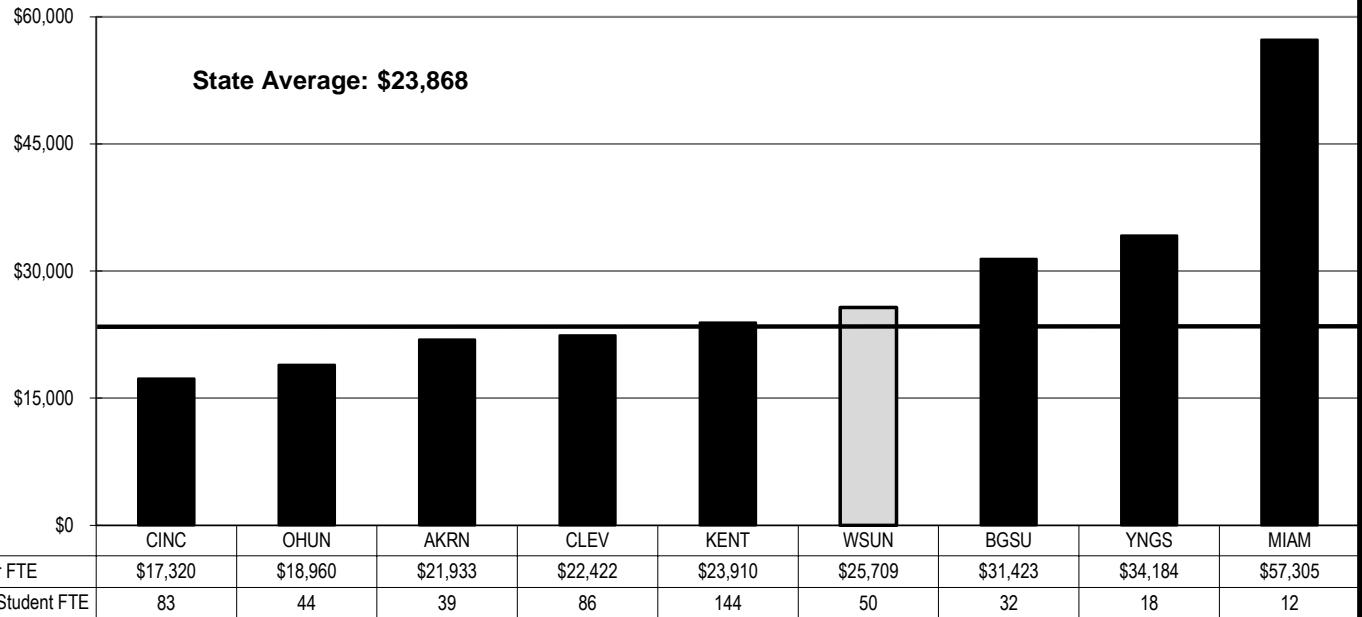
#### Psychology



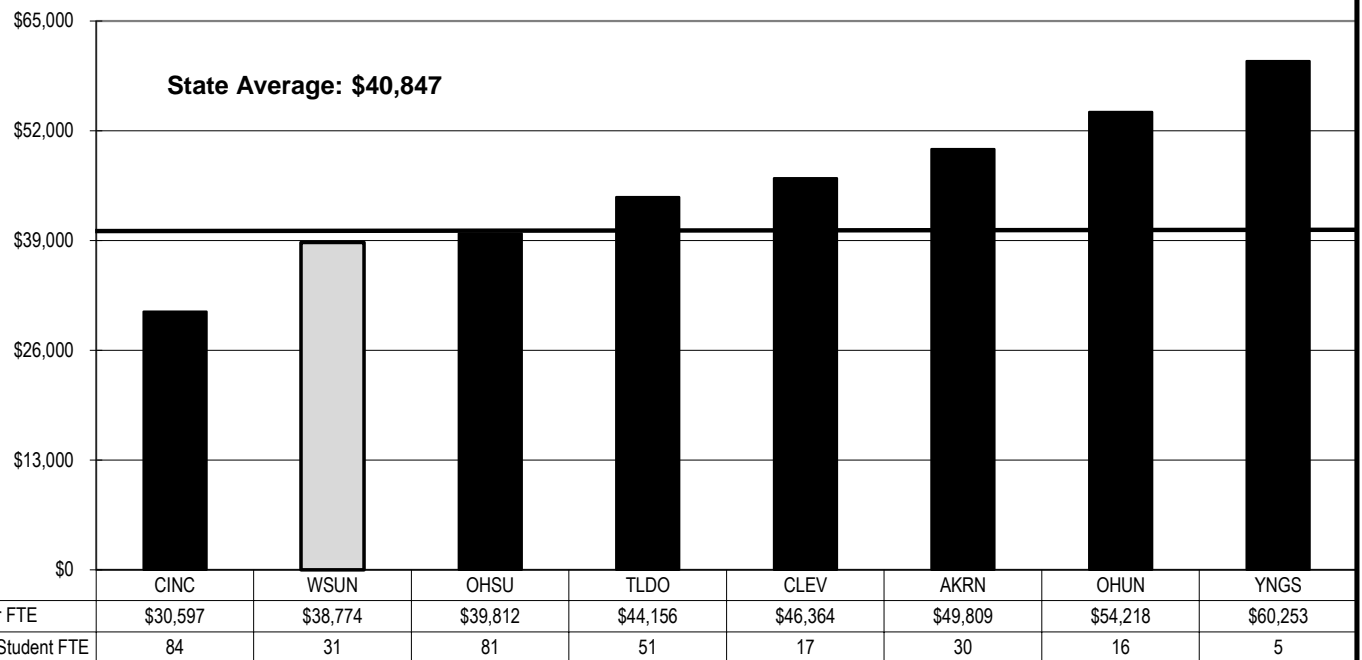
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### Computer Science

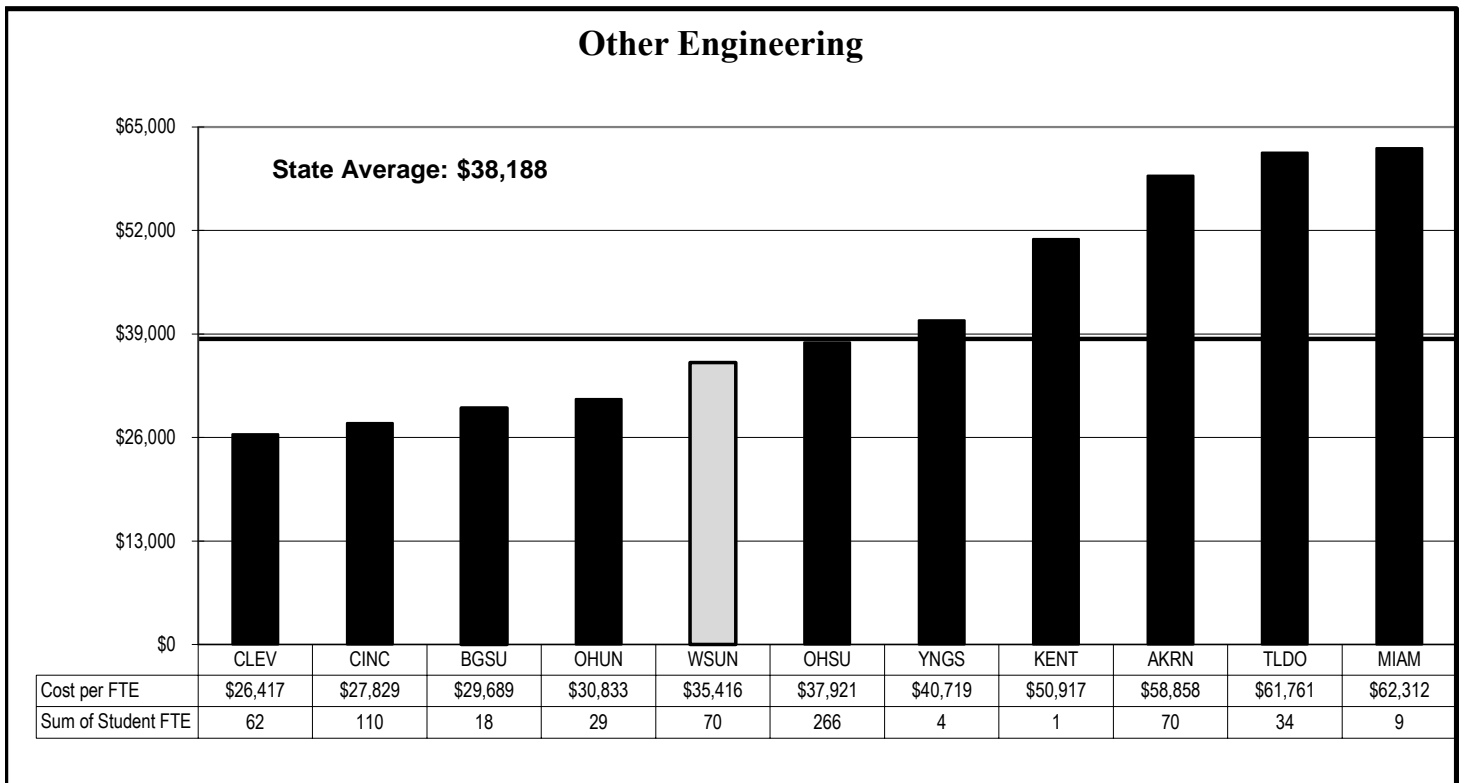
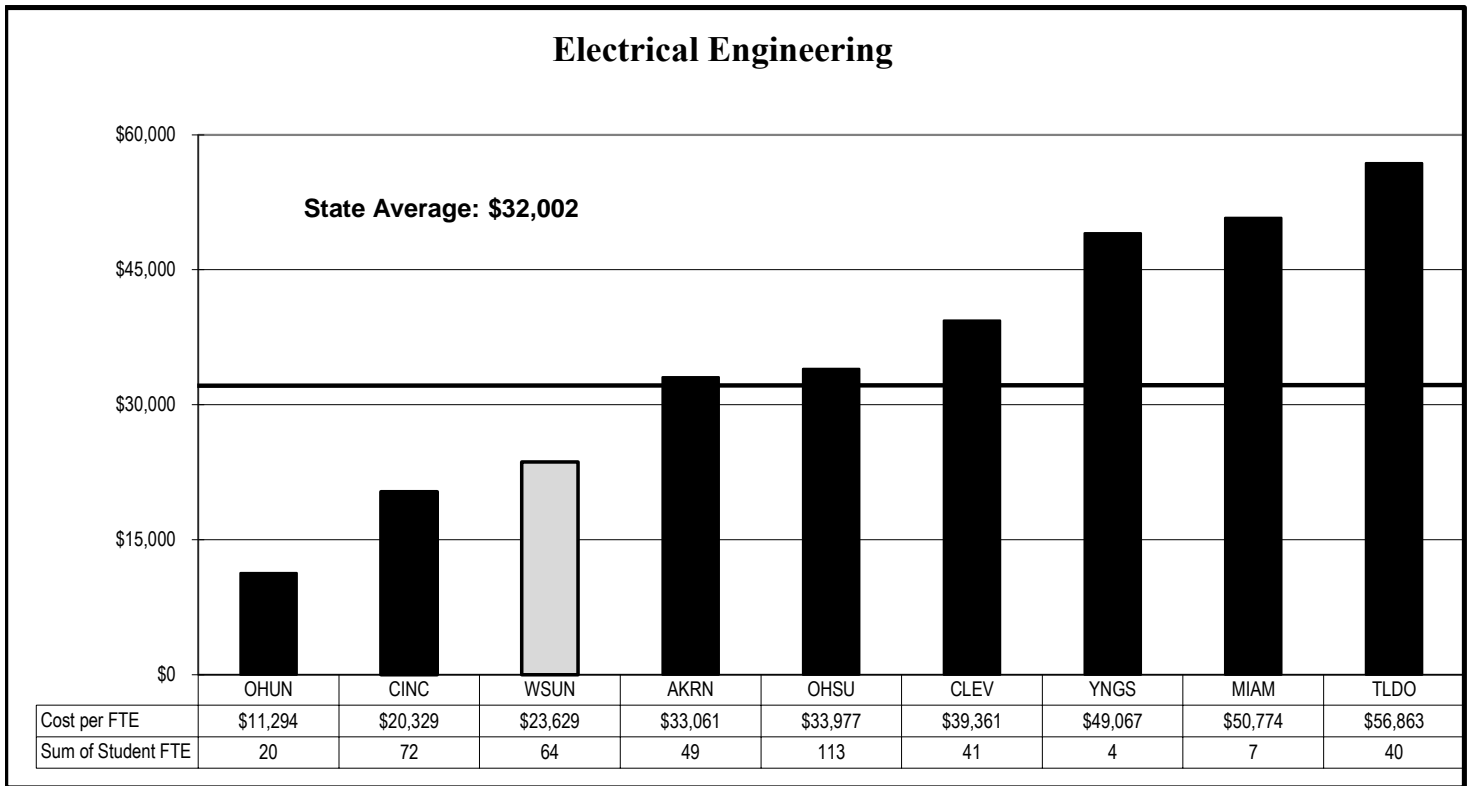


#### Mechanical Engineering



# COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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



*This page intentionally left blank.*



# *Statewide Comparisons*

Ohio Board of Regents

Resource Analysis

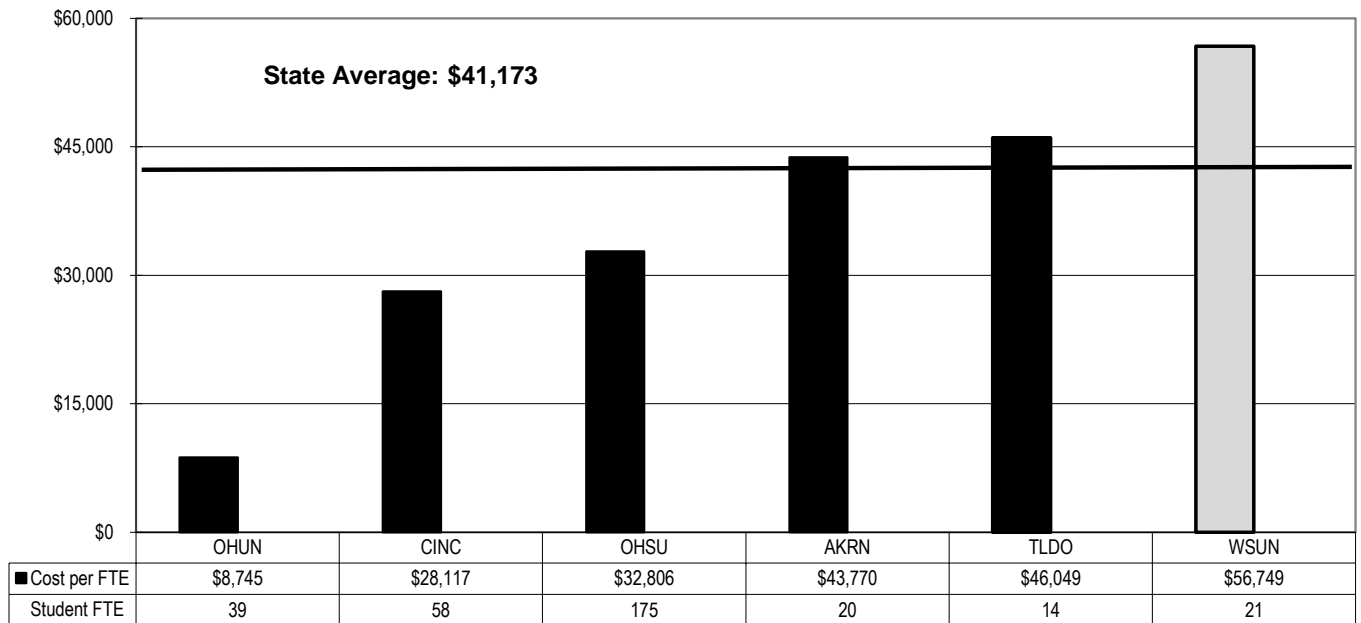
Cost per Student FTE by Subject Field

Doctoral & Professional Levels

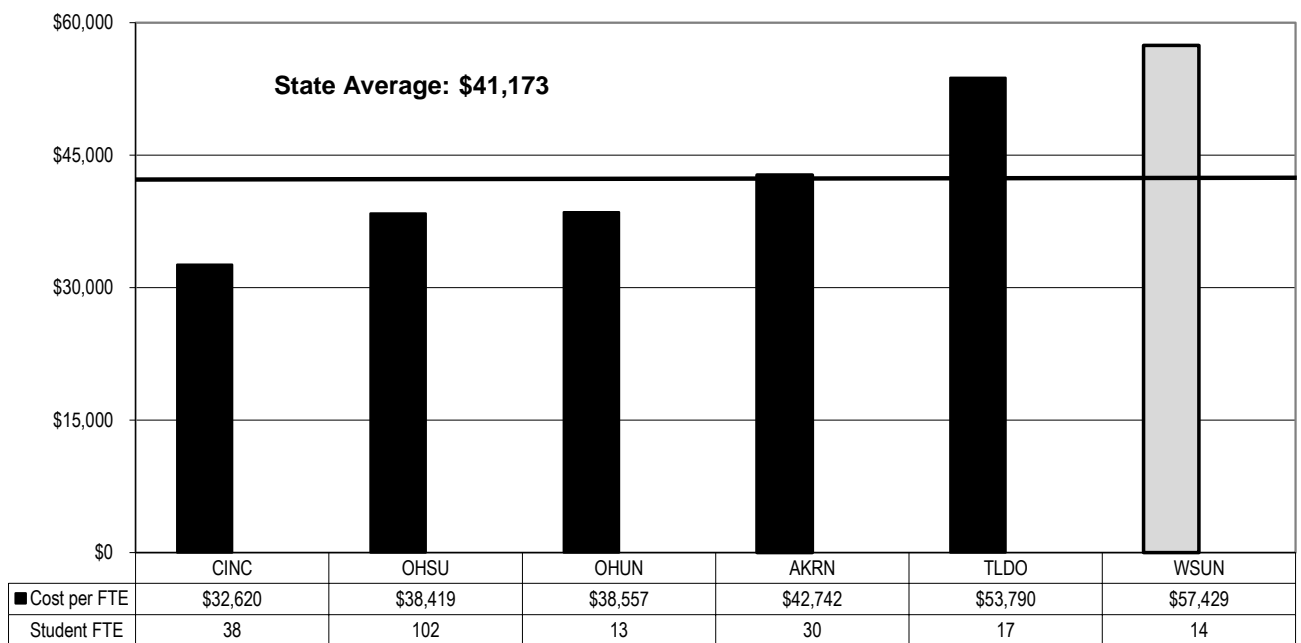
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

#### Electrical Engineering



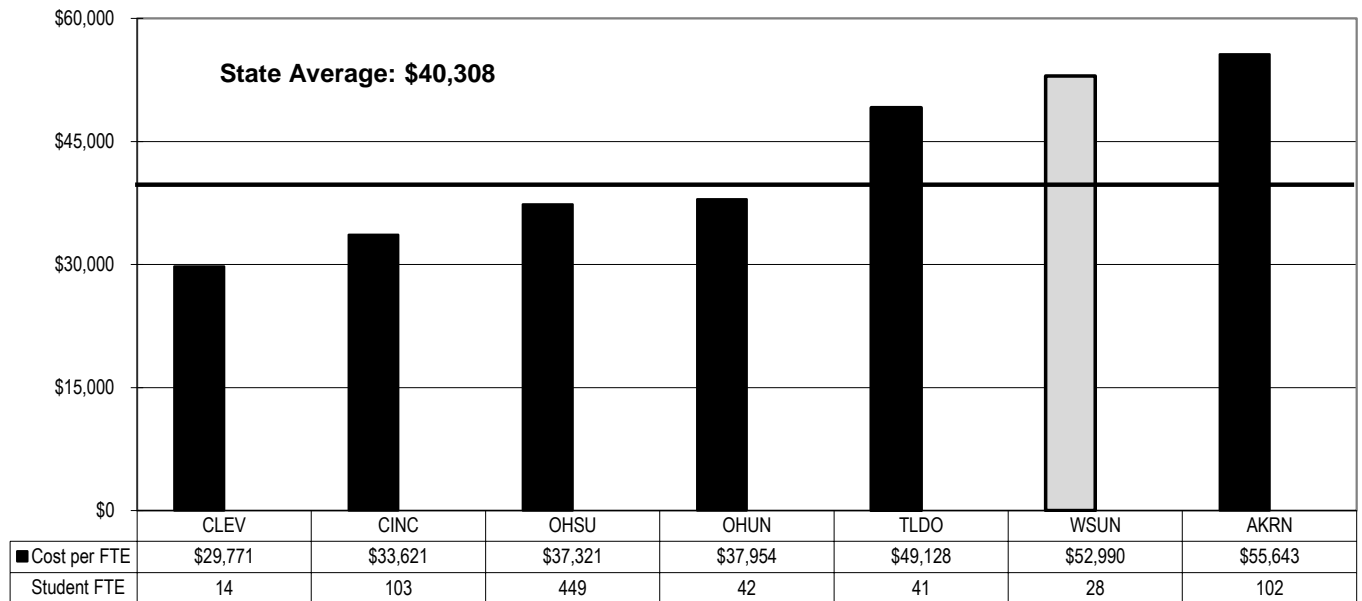
#### Mechanical Engineering



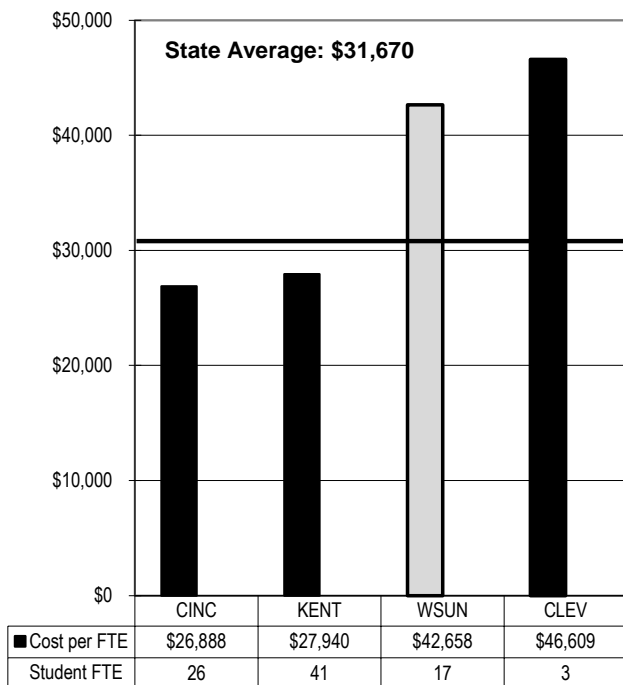
## COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

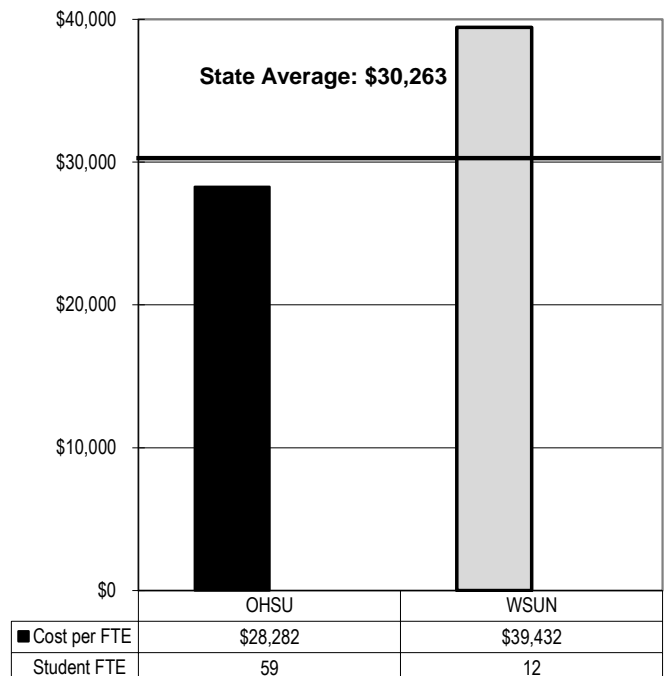
#### Other Engineering



#### Computer Science



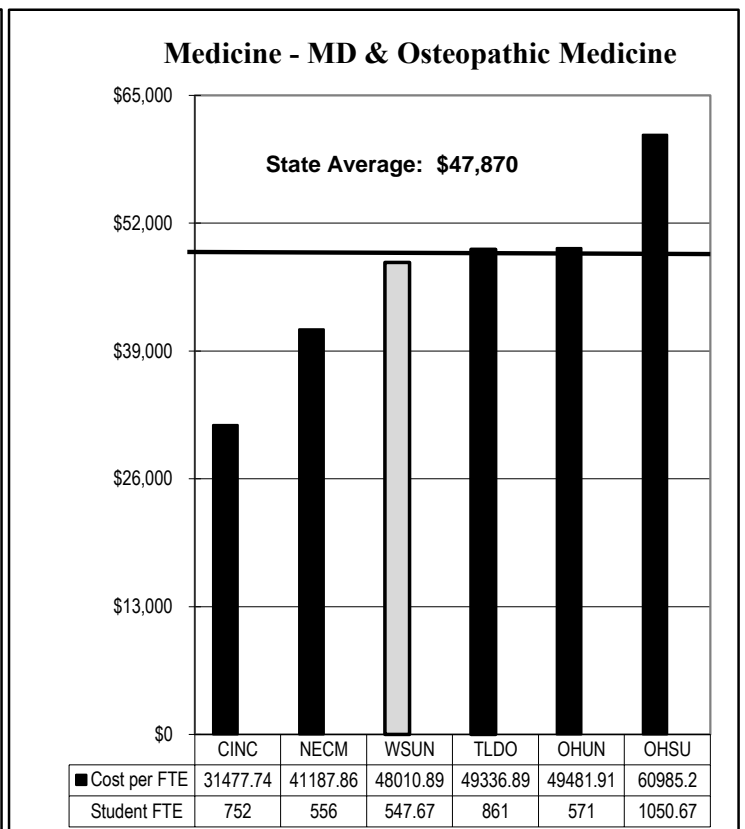
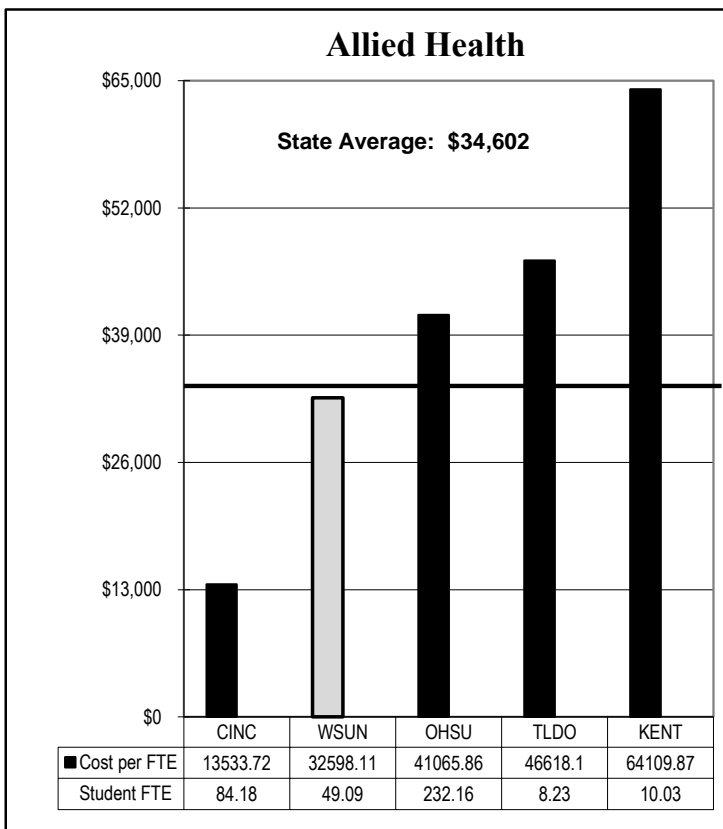
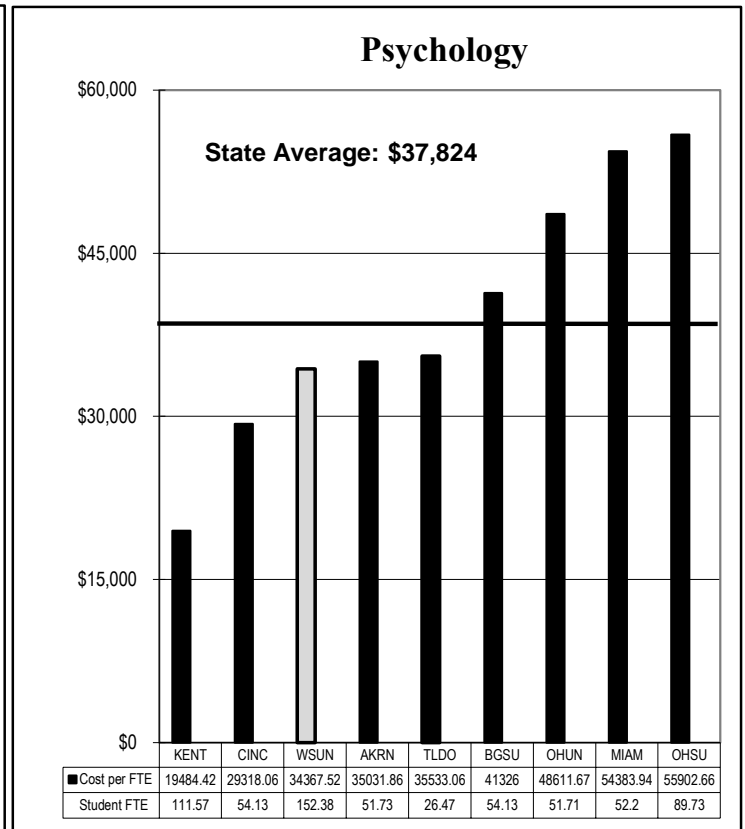
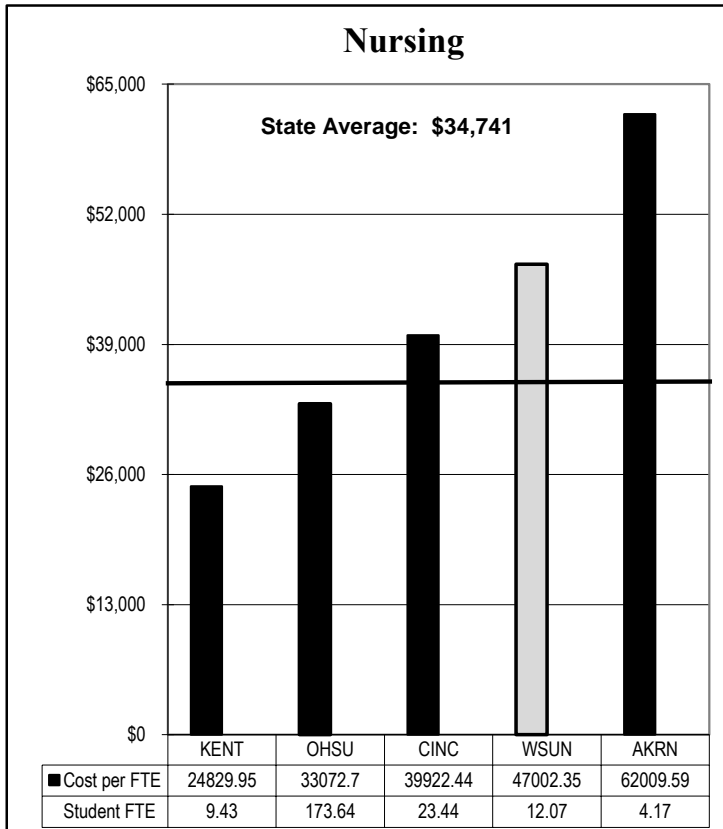
#### Natural Resources Environmental Science



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

# COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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



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

# *2011 - 2012 Delaware Study*

National Study of Instructional Costs and Productivity

## ***Wright State University***

2011-2012 Delaware Study- National Study of Instructional Costs and Productivity

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

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

To request further information regarding the list of peer institutions, please contact

Wright State University's

Office of Budget Planning & Resource Analysis.

<http://www.wright.edu/business-and-finance/financial-and-business-operations/budget-planning-resource-analysis/overview>

### **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***

### 2011-2012 Delaware Study - National Study of Instructional Costs and Productivity

## **Comparison of Student FTE per Faculty FTE**

The following tables compare Fall 2011 WSU's **Student FTE** per **Faculty FTE** to the Research Institution Peer Norms.

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

Student credit hours are linked to the department according to the funding unit of the faculty of record who taught the course section.

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

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

- **Tenure and Tenured-Track Faculty:**

Includes Full Professors, Associate Professors, and Assistant Professors. Department Chairs are included in this section.

The FTE for faculty with split appointments is prorated among departments as listed in Banner. Matrix department faculty FTE is prorated between the College of Science & Math and the School of Medicine. The School of Medicine is not included in this study.

- **Other Regular Faculty:**

Includes Non-Tenure Track Instructors and Lectures. The FTE for faculty with split appointments is prorated among departments as listed in Banner.

- **Supplemental Faculty:**

Includes adjunct faculty and any non-faculty who taught Fall term, but whose primary job responsibility is not teaching. Deans are included in this section. Supplemental Faculty FTE is calculated by dividing the number of course credit hours taught by twelve (12 CCH = 1 FTE).

- **All Faculty:**

Includes the FTE from the above categories *plus* the Teaching Assistant FTE. The Teaching Assistant FTE is calculated based on headcount of every Teaching Assistant that taught Fall term (1 headcount = .33 FTE).

## ***Wright State University***

### 2011-2012 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 2011-12, and student credit hour data for the Academic Year 2011-12 ( fall, winter, spring terms).

- Direct Instructional Expense includes:

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

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

For quarter calendar institutions, undergraduate student credit hours are divided by 45 and graduate student credit hours are divided by 27

For semester calendar institutions, undergraduate student credit hours are divided by 30 and graduate student credit hours are divided by 18

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



## ***Wright State University***

### 2011-2012 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 Norms*

**Wright State University**  
National Study of Instructional Costs and Productivity  
**2011-2012 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	% of 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 / <b>Total</b>	<b>145.3</b>	12.3	108.7%	<b>50.0</b>	19.1	99.9%	<b>80.5</b>	20.3	123.5%	<b>285.0</b>	15.5	113.5%	2.8%	\$4,803	91.4%
Peer Norm Average		11.3			19.2			16.4			13.7		6.0%	\$5,255	
RSCB Average / <b>Total</b>	<b>55.0</b>	18.2	100.4%	<b>10.0</b>	36.7	107.9%	<b>13.4</b>	26.1	91.8%	<b>78.4</b>	21.8	98.9%	22.6%	\$6,249	98.1%
Peer Norm Average		18.1			34.0			28.4			22.0		13.0%	\$6,367	
CECS Average / <b>Total</b>	<b>62.2</b>	12.9	103.1%	<b>7.0</b>	18.3	71.9%	<b>18.6</b>	19.3	95.8%	<b>95.4</b>	13.5	121.9%	20.8%	\$10,332	104.6%
Peer Norm Average		12.5			25.4			20.1			11.1		17.5%	\$9,879	
CEHS Average / <b>Total</b>	<b>41.7</b>	14.8	119.0%	<b>17.2</b>	14.8	93.0%	<b>46.8</b>	16.6	108.4%	<b>105.6</b>	16.4	125.0%	36.0%	\$5,156	98.8%
Peer Norm Average		12.5			16.0			15.3			13.1		29.9%	\$5,221	
CONH Average / <b>Total</b>	<b>24.0</b>	16.6	135.3%	<b>20.0</b>	7.8	64.0%	<b>7.1</b>	26.9	202.2%	<b>51.1</b>	14.6	123.3%	19.1%	\$8,618	98.9%
Peer Norm Average		12.3			12.2			13.3			11.8		22.2%	\$8,710	
COSM Average / <b>Total</b>	<b>119.7</b>	15.0	96.2%	<b>16.3</b>	29.7	83.4%	<b>46.0</b>	33.8	127.4%	<b>207.5</b>	19.7	118.6%	6.9%	\$5,739	104.6%
Peer Norm Average		15.6			35.6			26.5			16.7		5.7%	\$5,485	
Campus Average / <b>Total</b>	<b>447.9</b>	14.3	104.5%	<b>120.5</b>	19.2	85.4%	<b>212.3</b>	22.6	119.8%	<b>823.0</b>	16.9	113.5%	11.9%	\$6,008	102.0%
Peer Norm Average		13.7			22.5			18.9			14.9		9.5%	\$5,888	

**Wright State University**

National Study of Instructional Costs and Productivity 2011-2012  
**Comparison of College of Liberal Arts vs. Peer Norms**

**COLA**  
**TOTAL STUDENT FTE**

			Fall Term Total Student FTE per Faculty FTE													Direct Instructional	
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD	Expense per Total Student FTE	
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		Expense	% of Peer Norm
5.02	Women's Studies	WMS55	-	-	-	-	-	-	0.8	30.1	130.3%	0.8	30.1	* 202.1%	2.2%	\$1,286	24.4%
5.02	Peer Norm			9.1	***		20.2	***		23.1			14.9	**	2.4%	\$5,273	
9.01	Communications	COM55	8.0	14.5	98.6%	3.0	11.6	52.3%	7.0	16.3	95.9%	18.0	14.7	89.1%	0.0%	\$4,547	106.8%
9.01	Peer Norm			14.7			22.2			17.0			16.5		3.4%	\$4,258	
16.01	Modern Languages	MOL55	8.0	11.2	104.67%	9.0	12.9	73.7%	13.7	15.7	107.5%	30.7	13.7	95.1%	0.0%	\$4,172	89.8%
16.01	Peer Norm			10.7			17.5			14.6			14.4		2.6%	\$4,644	
24.01	COLA Administration	COLA5	-	-	-	1.0	2.7	19.2%	1.3	5.0	35.2%	2.3	4.0	38.6%	0.0%	\$26,559	379.5%
24.01	Peer Norm			9.1	***		13.9			14.1			10.3		5.6%	\$6,999	
23.01	English	ENG55	19.7	12.6	123.5%	22.5	14.1	83.9%	8.2	18.8	100.5%	57.9	15.8	116.2%	3.9%	\$4,344	88.7%
23.01	Peer Norm			10.2			16.8			18.7			13.6		5.0%	\$4,900	
30.06	Applied Behavioral Science	ABS55	0.4	23.8	-	0.0	-	-	0.2	24.8	-	0.6	24.1	*** -	100.0%	\$12,529	*** -
30.06	Peer Norm			-	***		-			-			-		-	-	
38.01	Classics, Religion & Philosophy	CLS55	13.4	18.3	124.5%	1.0	40.5	137.8%	3.3	37.2	136.3%	17.7	23.1	125.5%	0.0%	\$3,829	77.6%
38.01	Peer Norm			14.7			29.4			27.3			18.4		2.2%	\$4,936	
44.07	Social Work	SOW55	5.0	10.3	80.5%	1.0	21.6	-	1.7	18.0	85.3%	7.7	13.5	90.6%	0.0%	\$10,564	169.1%
44.07	Peer Norm			12.8			18.7			21.1			14.9		43.2%	\$6,249	

**COLA**  
**TOTAL STUDENT FTE**

CIP  
Code Department Name Dept.

Fall Term Total Student FTE per Faculty FTE																Direct Instructional Expense per Total Student FTE	
Tenured and Tenure-Track Faculty				Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants				% SCH GRAD			
# Faculty FTE	Std't FTE/ Fac FTE	*	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	*	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm			Expense	% of Peer Norm
16.9	27.9	*	181.2%	1.0	110.4	*	373.0%	4.5	41.6	195.3%	22.4	34.3	*	198.3%	3.6%	\$2,845	59.1%
	15.4	**			29.6	**			21.3			17.3	**		5.2%	\$4,812	
11.0	29.1	*	180.7%	2.0	56.7		175.5%	5.7	34.3	166.5%	18.7	33.7	*	197.1%	3.0%	\$3,348	61.8%
	16.1	**			32.3				20.6			17.1	**		8.2%	\$5,417	
12.6	14.3		89.4%	3.6	56.0		145.1%	5.8	26.0	91.9%	22.0	24.2		115.8%	2.5%	\$3,145	73.4%
	16.0				38.6				28.3			20.9			3.6%	\$4,283	
6.0	18.0		96.3%	2.0	33.9		100.3%	2.8	29.7	109.6%	10.8	23.9		125.8%	15.3%	\$3,847	73.6%
	18.7				33.8				27.1			19.0			7.7%	\$5,229	
18.3	10.2		103.0%	1.0	4.2		33.1%	8.9	6.9	53.1%	28.3	9.0		75.0%	0.0%	\$16,355	189.2%
	9.9				12.7				13.0			12.0			4.3%	\$8,646	
11.0	9.3		89.4%	0.4	67.0	*	370.2%	3.3	21.7	153.9%	14.7	13.7		111.4%	0.0%	\$7,018	95.4%
	10.4				18.1	**			14.1			12.3			4.3%	\$7,356	
15.0	7.4		89.2%	2.5	4.2		45.2%	13.3	16.1	157.8%	32.4	12.0		131.9%	2.8%	\$6,416	68.4%
	8.3				9.3				10.2			9.1			9.4%	\$9,384	
145.3	12.3		108.7%	50.0	19.1		99.9%	80.5	20.3	123.5%	285.0	15.5		113.5%	2.8%	\$4,803	91.4%
	11.3				19.2				16.4			13.7			6.0%	\$5,255	
447.9	14.3		104.5%	120.5	19.2		85.4%	212.3	22.6	119.8%	823.0	16.9		113.5%	11.9%	\$6,008	102.0%
	13.7				22.5				18.9			14.9			9.5%	\$5,888	

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

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

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

# Wright State University

National Study of Instructional Costs and Productivity 2011-2012

## Comparison of Raj Soin College of Business vs. Peer Norms

RSCB 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	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			
CIP Code	Department Name	Dept.															
52.01	RSCB Administration	RSCB5	2.0	0.0	0.0%	-	-	-	1.3	25.5	85.7%	3.3	10.2	-	0.0%	\$116,891 ***	-
52.01	Peer Norms			15.5			33.7	***		29.7			21.3		20.1%	-	
52.03	Accountancy	ACC55	8.0	23.1	116.7%	2.0	52.7	145.2%	0.2	9.2	34.2%	10.2	28.7	127.6%	18.0%	\$7,346	113.7%
52.03	Peer Norms			19.8			36.3			26.9			22.5		15.3%	\$6,462	
52.08	Finance	FIN55	5.0	18.2	112.3%	2.0	27.5	89.0%	2.0	32.1	117.6%	9.0	23.4	119.4%	13.7%	\$6,051	87.9%
52.08	Peer Norms			16.2			30.9			27.3			19.6		14.5%	\$6,880	
45.06	Economics Center for Economic Educ	ECN55 ECO55	11.0	15.6	88.1%	2.0	28.7	69.7%	5.1	22.5	57.1%	18.1	19.0	87.2%	13.4%	\$6,809	124.1%
45.06	Peer Norms			17.7			41.2			39.4			21.8		7.2%	\$5,487	
52.02	Management	MGT55	11.0	28.0	* 166.7%	2.0	36.0	128.6%	2.0	32.4	135.0%	15.0	29.6	* 151.0%	32.6%	\$4,804	70.7%
52.02	Peer Norms			16.8	**		28.0			24.0			19.6	**	12.5%	\$6,796	
52.12	Info Sys & Operations Mgt	ISO55	11.0	19.3	110.9%	2.0	38.6	131.7%	1.8	28.0	87.2%	14.8	23.0	109.5%	30.9%	\$6,345	90.1%
52.12	Peer Norms			17.4			29.3			32.1			21.0		10.8%	\$7,043	
52.14	Marketing	MKT55	7.0	19.9	121.3%	0.0	-	-	1.0	20.3	83.9%	8.0	19.9	97.5%	26.8%	\$7,629	109.9%
52.14	Peer Norms			16.4			33.4	***		24.2			20.4		10.2%	\$6,943	
RSCB Average / Total			55.0	18.2	100.4%	10.0	36.7	107.9%	13.4	26.1	91.8%	78.4	21.8	98.9%	22.6%	\$6,249	98.1%
Peer Norm Average				18.1			34.0			28.4			22.0		13.0%	\$6,367	
Campus Average / Total			447.9	14.3	104.5%	120.5	19.2	85.4%	212.3	22.6	119.8%	823.0	16.9	113.5%	11.9%	\$6,008	102.0%
Peer Norm Average				13.7			22.5			18.9			14.9		9.5%	\$5,888	

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

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

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

# Wright State University

## National Study of Instructional Costs and Productivity 2011-2012 Comparison of College of Engineering and Computer Science vs. Peer Norms

CECS TOTAL STUDENT FTE			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			
CIP Code	Department Name	Dept.															
11.01	Computer Science	CSC55	18.7	11.9	108.2%	5.0	15.0	58.6%	8.1	26.1	108.3%	34.7	14.6	113.2%	12.8%	\$8,155	84.2%
	Computer Engineering	CSE55															
11.01	Peer Norm			11.0			25.6			24.1			12.9		14.8%	\$9,684	
14.01	CECS Administration	CECS5	1.0	0.1	***	-	1.0	35.0	***	-	2.0	30.2	***	-	1.1%	\$1,751	**
14.01	Peer Norm			-			-			-			-		5.4%	-	***
14.05	Biomed & Hum Factors I	BME55	11.0	10.9	121.1%	1.0	34.5	263.4%	3.9	12.2	80.8%	17.2	12.5	147.1%	34.0%	\$12,427	85.0%
14.05	Peer Norm			9.0			13.1			15.1			8.5		34.1%	\$14,615	
14.10	Electrical Engineering	EEG55	14.6	14.0	120.7%	-	-	-	1.6	15.4	96.9%	18.8	12.2	118.4%	41.3%	\$11,983	99.1%
14.10	Peer Norm			11.6			19.4	***		15.9			10.3		23.4%	\$12,094	
14.19	Mechanical & Materials I	MEG55	17.0	14.2	99.3%	-	-	-	3.1	12.1	63.0%	20.4	13.7	118.1%	19.1%	\$11,248	101.9%
14.19	Peer Norm			14.3			14.8	***		19.2			11.6		14.7%	\$11,039	
CECS Average / Total			62.2	12.9	103.1%	7.0	18.3	71.9%	18.6	19.3	95.8%	95.4	13.5	121.9%	20.8%	\$10,332	104.6%
Peer Norm Average				12.5			25.4			20.1			11.1		17.5%	\$9,879	
Campus Average / Total			447.9	14.3	104.5%	120.5	19.2	85.4%	212.3	22.6	119.8%	823.0	16.9	113.5%	11.9%	\$6,008	102.0%
Peer Norm Average				13.7			22.5			18.9			14.9		9.5%	\$5,888	

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

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

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

# Wright State University

National Study of Instructional Costs and Productivity 2011-2012

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

### 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
			# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	Expense	% of Peer Norm	
CIP Code	Department Name	Dept.															
13.01	CEHS Administration Div. of Professional Develo Academic Support Services	CEHSA DPD55 ESS55	-	-	-	1.5	0.0	0.0%	1.3	7.5	101.4%	2.8	3.4	31.4%	96.5%	\$37,700	* 371.4%
13.01	Peer Norm			9.2	***		13.8			7.4			10.8		40.9%	\$10,151	**
13.04	Educational Leadership	EDL55	11.0	11.7	104.5%	6.5	20.2	136.5%	7.8	17.8	121.9%	25.3	15.8	129.5%	50.0%	\$5,646	73.3%
13.04	Peer Norm			11.2			14.8			14.6			12.2		58.3%	\$7,703	
13.13	Teacher Education Professional Field Experien	TED55 PFE55	18.7	19.5	* 175.7%	3.2	15.8	113.7%	14.8	15.6	103.3%	36.7	17.6	137.5%	41.7%	\$5,747	102.5%
13.13	Peer Norm			11.1	**		13.9			15.1			12.8		15.4%	\$5,609	
31.05	Health, Physical Ed, Recrea	HPR55	4.0	8.9	67.4%	3.0	12.1	62.7%	13.1	16.5	95.9%	20.1	14.3	92.3%	0.9%	\$4,374	96.5%
31.05	Peer Norm			13.2			19.3			17.2			15.5		7.3%	\$4,533	
13.11	Human Services	EHS55	8.0	22.1	162.5%	3.0	12.4	80.5%	9.8	18.3	99.5%	20.8	18.9	143.2%	44.3%	\$4,308	68.4%
13.11	Peer Norm			13.6			15.4			18.4			13.2		59.3%	\$6,301	
CEHS Average / <b>Total</b>			<b>41.7</b>	14.8	119.0%	<b>17.2</b>	14.8	93.0%	<b>46.8</b>	16.6	108.4%	<b>105.6</b>	16.4	125.0%	36.0%	\$5,156	98.8%
Peer Norm Average				12.5			16.0			15.3			13.1		29.9%	\$5,221	
Campus Average / <b>Total</b>			<b>447.9</b>	14.3	104.5%	<b>120.5</b>	19.2	85.4%	<b>212.3</b>	22.6	119.8%	<b>823.0</b>	16.9	113.5%	11.9%	\$6,008	102.0%
Peer Norm Average				13.7			22.5			18.9			14.9		9.5%	\$5,888	

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

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

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



**Wright State University**

National Study of Instructional Costs and Productivity 2011-2012

**Comparison of College of Nursing and Health vs. Peer Norms**

CONH 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	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			
CIP Code	Department Name	Dept.	24.0	16.6	138.3%	20.0	7.8	59.1%	7.1	26.9	184.2%	51.1	14.6	118.7%	19.1%	\$8,618	94.6%
51.38	CONH Administration Nursing & Health	CONHA CONHT															
51.38	Peer Norm		12.0			13.2			14.6			12.3			22.2%	\$9,106	
CONH Average / Total			24.0	16.6	135.3%	20.0	7.8	64.0%	7.1	26.9	202.2%	51.1	14.6	123.3%	19.1%	\$8,618	98.9%
Peer Norm Average			12.3			12.2			13.3			11.8			22.2%	\$8,710	
Campus Average / Total			447.9	14.3	104.5%	120.5	19.2	85.4%	212.3	22.6	119.8%	823.0	16.9	113.5%	11.9%	\$6,008	102.0%
Peer Norm Average			13.7			22.5			18.9			14.9			9.5%	\$5,888	

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

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

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

# Wright State University

## National Study of Instructional Costs and Productivity 2011-2012 Comparison of College of Science and Math vs. Peer Norms

COSM TOTAL STUDENT FTE			Fall Term Total Student FTE per Faculty FTE														Direct Instructional Expense per Total Student FTE			
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD					
			# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm		Expense	% of Peer Norm			
CIP Code	Department Name	Dept.	26.01	Biological Sciences	BIO55	19.4	18.1	119.9%	2.5	45.2	106.1%	1.8	12.5	37.9%	32.3	15.1	89.9%	11.4%	\$6,263	99.6%
26.01	Peer Norm					15.1			42.6						33.0			16.8	5.9%	\$6,286
26.02	Biochem & Molecular Bio	BMB55	4.3	5.5	-	0.0	-	-	2.6	22.6	-	6.8	12.0	88.2%	20.3%	\$13,607	-			
26.02	Peer Norm					15.5			-			22.4			13.6			5.8%	\$316.0	
26.09	Biomedical Sciences	BCM5	1.8	8.3	***	-	0.0	-	-	4.2	5.6	***	-	6.0	6.4	***	-	67.2%	\$39,188	***
26.09	Peer Norm					-			-			-			-			10.0%	-	
26.04	NeuroSci, Cell Bio&Phys	ANT55	6.1	14.1	***	-	2.0	26.6	***	-	0.9	57.4	***	-	10.3	18.6	***	-	24.6%	\$5,260
26.04	Peer Norm					-			-			-			-			24.6%	-	
27.01	Mathematics & Statistics	MTH55	32.2	13.1	91.0%	7.3	28.1	81.7%	9.9	28.8	105.5%	52.0	19.4	99.0%	3.1%	\$5,280	115.7%			
27.01	Peer Norm					14.4			34.4			27.3			19.6			3.5%	\$4,562	
30.01	COSM Administration	COSMA	1.0	0.0	***	-	0.0	-	-	1.5	19.7	***	-	2.8	13.1	***	-	8.0%	-	
30.01	Peer Norm					-			-			-			-			-	-	
40.05	Chemistry	CHM55	14.0	23.8	128.6%	0.0	-	-	2.4	58.5	161.2%	23.7	20.0	113.0%	3.8%	\$6,598	99.7%			
40.05	Peer Norm					18.5			51.2	***		36.3			17.7			5.9%	\$6,618	
40.06	Earth & Environmental Sci	GLY55	9.8	6.8	51.1%	1.0	11.5	26.4%	6.0	37.0	165.9%	16.8	17.8	125.4%	12.1%	\$8,161	105.5%			
40.06	Peer Norm					13.3			43.5			22.3			14.2			8.6%	\$7,738	
40.08	Physics	PHY55	11.3	13.6	107.1%	1.0	23.1	46.7%	3.6	25.0	100.8%	17.2	15.5	104.7%	5.9%	\$7,730	106.4%			
40.08	Peer Norm					12.7			49.5			24.8			14.8			5.9%	\$7,263	
42.01	Psychology	PSY55	20.0	15.6	87.2%	1.0	236.9	* 595.2%	12.8	39.8	146.3%	37.7	28.0	135.3%	3.9%	\$4,069	81.0%			
42.01	Peer Norm					17.9		**	39.8			27.2			20.7			6.8%	\$5,023	
51.10	Clinical Laboratory Sci.	CLB55	0.0	-	-	1.5	27.9	-	0.31	11.0	84.6%	1.8	25.0	189.4%	0.0%	\$3,561	46.3%			
51.10	Peer Norm					10.6	***		13.4			13.0			13.2			4.3%	\$7696.0	
COSM Average / Total			119.7	15.0	96.2%	16.3	29.7	83.4%	46.0	33.8	127.4%	207.5	19.7	118.6%	6.9%	\$5,739	104.6%			
Peer Norm Average				15.6			35.6			26.5			16.7		5.6%	\$5,485				
Campus Average / Total			447.9	14.3	104.5%	120.5	19.2	85.4%	212.3	22.6	119.8%	823.0	16.9	113.5%	11.9%	\$6,008	102.0%			
Peer Norm Average				13.7			22.5			18.9			14.9		9.5%	\$5,888				

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

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

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

# *Revenue and Expenditure Analysis*

Including Trends and Summary

## **REVENUE AND EXPENDITURE ANALYSIS**

**for 2012 - 13**

		<u>Expense</u>	<u>Student FTE</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<b><u>LIBERAL ARTS</u></b>						
ART55	Art & Art History	\$ 1,331,057	193.0	\$ 6,896	572.6	\$ 2,325
MUS55	Music	2,297,810	284.0	8,090	960.0	2,393
COM55	Communications	1,578,991	266.5	5,925	542.6	2,910
THA55	Theatre Arts	3,450,042	222.5	15,504	783.6	4,403
ENG55	English	3,828,965	641.7	5,967	1,309.7	2,924
NWW55	Non-Western World	-	327.5	-	431.5	-
MOL55	Modern Languages	1,624,879	356.7	4,556	932.0	1,743
CLS55	Classics, Philosophy, Religion	1,442,048	354.2	4,071	739.8	1,949
PLS55	Political Science	2,015,255	367.3	5,486	625.7	3,221
HST55	History	1,762,957	433.4	4,068	674.4	2,614
SOW55	Social Work	651,228	105.5	6,171	216.2	3,012
SOC55	Sociology/Anthropology	1,816,039	514.0	3,533	756.3	2,401
URS/GEO55	Urban Affairs & Geography	1,043,837	174.9	5,969	327.2	3,191
HUM55	Humanities	25,417	6.6	3,877	31.7	801
ABS55	Applied Behavioral Science	144,613	16.0	9,045	59.0	2,449
WMS55	Women's Studies	65,510	61.7	1,062	101.6	645
<b>Subtotal</b>		\$ 23,119,369	4,325.5	\$ 5,345	9,064.0	\$ 2,551
COLA5	Dean's Office Instruction	105,007	0.5	201,079	2.3	45,088
	Research	46,694	-	-	-	-
	Public Service	1,026,261	-	-	-	-
	Academic Support	1,619,537	-	-	-	-
	Scholarships/Fellowships	539,555	-	-	-	-
	Student Services	32,371	-	-	-	-
<b>Total Liberal Arts</b>		\$ 26,488,795	4,326.0	\$ 6,123	9,066.3	\$ 2,922
<b><u>BUSINESS</u></b>						
ACC55	Accountancy	\$ 2,077,108	289.4	\$ 7,178	574.2	\$ 3,617
FIN55	Finance	1,727,408	286.7	6,024	600.7	2,876
ECN55	Economics	2,603,743	327.0	7,962	511.3	5,092
ECO55	Center for Economic Ed.	84,504	14.9	5,684	34.6	2,441
MGT55	Management	2,547,591	348.4	7,311	770.1	3,308
ISO55	Info. Systems & Operations Mgt.	2,230,310	248.1	8,990	533.0	4,184
MKT55	Marketing	1,450,992	148.5	9,770	319.3	4,544
<b>Subtotal</b>		\$ 12,721,656	1,663.0	\$ 7,650	3,343.2	\$ 3,805
RSCB5	Dean's Office Instruction	1,210,182	1.3	930,909	2.5	486,463
	Research	1	-	-	-	-
	Public Service	173,158	-	-	-	-
	Academic Support	2,262,241	-	-	-	-
	Scholarships/Fellowships	519,327	-	-	-	-
	Student Services	25,584	-	-	-	-
<b>Total Business</b>		\$ 16,912,150	1,664.3	\$ 10,161	3,345.7	\$ 5,055

# REVENUE AND EXPENDITURE ANALYSIS

for 2012 - 13

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<b><u>LIBERAL ARTS</u></b>							
ART55	Art & Art History	\$ 1,746,933	\$ 684,982	\$ 104,471	\$ 2,536,386	1.906	33
MUS55	Music	2,630,275	1,206,644	277,863	4,114,782	1.791	36
COM55	Communications	2,427,274	672,380	37	3,099,691	1.963	31
THA55	Theatre Arts	2,008,883	921,610	461,297	3,391,790	0.983	48
ENG55	English	6,003,232	1,685,408	-	7,688,640	2.008	30
NWW55	Non-Western World	2,987,068	649,291	-	3,636,359	NA	na
MOL55	Modern Languages	3,247,760	1,135,234	175	4,383,169	2.698	15
CLS55	Classics, Philosophy, Religion	3,233,154	854,969	3	4,088,126	2.835	10
PLS55	Political Science	3,420,243	1,100,120	52	4,520,415	2.243	25
HST55	History	4,078,837	1,126,514	106	5,205,457	2.953	7
SOW55	Social Work	1,014,832	406,748	2,475	1,424,055	2.187	27
SOC55	Sociology/Anthropology	4,664,631	1,197,220	424	5,862,275	3.228	6
URS/GEO55	Urban Affairs & Geography	1,757,888	634,394	1,000	2,393,282	2.293	23
HUM55	Humanities	102,479	77,872	-	180,351	7.096	2
ABS55	Applied Behavioral Science	247,303	147,697	-	395,000	2.731	13
WMS55	Women's Studies	579,221	184,126	-	763,347	11.652	1
<b>Subtotal</b>		\$ 40,150,013	\$ 12,685,209	\$ 847,907	\$ 53,683,129	2.322	
COLA5	Dean's Office Instruction	5,049	3,371	25,824	34,244	0.326	
	Research	-	-	-	-	-	
	Public Service	-	-	1,725,222	1,725,222	-	
	Academic Support	-	-	5,113	5,113	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	2,637	2,637	-	
<b>Total Liberal Arts</b>		\$ 40,155,062	\$ 12,688,580	\$ 2,606,703	\$ 55,450,345	2.093	
<b><u>BUSINESS</u></b>							
ACC55	Accountancy	\$ 2,949,601	\$ 1,040,520	\$ -	\$ 3,990,121	1.921	32
FIN55	Finance	3,055,003	1,124,716	-	4,179,719	2.420	22
ECN55	Economics	3,285,995	927,314	15	4,213,324	1.618	42
ECO55	Center for Economic Ed.	227,683	98,106	15,148	340,937	4.035	4
MGT55	Management	3,700,567	1,501,137	9,363	5,211,067	2.045	29
ISO55	Info. Systems & Operations Mgt.	2,595,753	1,140,718	55	3,736,526	1.675	40
MKT55	Marketing	1,477,680	629,798	19	2,107,497	1.452	44
<b>Subtotal</b>		\$ 17,292,283	\$ 6,462,309	\$ 24,600	\$ 23,779,192	1.869	
RSCB5	Dean's Office Instruction	11,736	4,751	358,454	374,941	0.310	
	Research	-	-	-	-	-	
	Public Service	-	-	45,978	45,978	-	
	Academic Support	-	-	688	688	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
<b>Total Business</b>		\$ 17,304,020	\$ 6,467,060	\$ 429,720	\$ 24,200,800	1.431	

# REVENUE AND EXPENDITURE ANALYSIS

for 2012 - 13

		Expense	Student FTE	Expense Per Student FTE	Student Weighted FTE	Expense Per Student WFTE
		<u>Expense</u>	<u>FTE</u>	<u>Per Student FTE</u>	<u>Weighted FTE</u>	<u>Per Student WFTE</u>
<b><u>EDUCATION &amp; HUMAN SERVICES</u></b>						
DPD55	Div. of Professional Development	\$ 220,856	6.2	\$ 35,879	21.5	\$ 10,274
KNH55	Kinesiology & Health	1,305,857	279.9	4,666	539.4	2,421
LDR55	Leadership Studies in Education	2,447,552	271.5	9,015	706.1	3,466
EHS55	Human Services	1,720,517	341.1	5,044	855.3	2,012
CMT55	Communications & Technology	200,712	-	-	-	-
TED55	Teacher Education	3,585,086	518.9	6,909	1,357.3	2,641
PFE55	Professional Field Experience	873,681	-	-	-	-
<b>Subtotal</b>		\$ 10,354,261	1,417.6	\$ 7,304	3,479.5	\$ 2,976
CEHSA	Dean's Office Instruction	7,024	-	-	-	-
	Research	146,373	-	-	-	-
	Public Service	13,747	-	-	-	-
	Academic Support	2,030,299	-	-	-	-
	Scholarships/Fellowships	341,123	-	-	-	-
	Student Services	-	-	-	-	-
<b>Total Ed. &amp; Human Services</b>		\$ 12,892,827	1,417.6	\$ 9,095	3,479.5	\$ 3,705
<b><u>SCIENCE &amp; MATHEMATICS</u></b>						
CLB55	Clinical Laboratory Science	\$ 205,400	18.8	\$ 10,913	36.3	\$ 5,653
BIO55	Biological Sciences	3,599,655	601.7	5,982	1,186.2	3,035
CHM55	Chemistry	2,746,429	453.5	6,056	917.4	2,994
GLY55	Earth & Environmental Sciences	2,096,555	281.1	7,457	575.7	3,642
PHY55	Physics	1,744,940	288.7	6,044	594.6	2,935
PSY55	Psychology	4,093,412	854.8	4,789	1,302.0	3,144
ENS55	Environmental Science	308,673	24.5	12,622	157.4	1,962
BMB55	Biochem. & Molecular Bio.	706,693	25.0	28,230	75.7	9,336
BCM55	Biomedical Sciences	962,906	62.1	15,513	465.1	2,070
ANT55	Neurosci, Cell Bio, & Physiology	1,179,380	180.9	6,519	432.2	2,729
MTH55	Mathematics & Statistics	4,894,655	950.2	5,151	1,232.9	3,970
<b>Subtotal</b>		\$ 22,538,698	3,741.3	\$ 6,024	6,975.5	\$ 3,231
COSMA	Dean's Office Instruction	46,525	21.1	2,207	39.7	1,173
	Research	950,148	-	-	-	-
	Public Service	67,755	-	-	-	-
	Academic Support	2,507,047	-	-	-	-
	Scholarships/Fellowships	2,647,275	-	-	-	-
	Student Services	-	-	-	-	-
<b>Total Science &amp; Mathematics</b>		\$ 28,757,448	3,762.4	\$ 7,643	7,015.1	\$ 4,099

# REVENUE AND EXPENDITURE ANALYSIS

for 2012 - 13

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<b><u>EDUCATION &amp; HUMAN SERVICES</u></b>							
DPD55	Div. of Professional Development	\$ 93,105	\$ 41,498	\$ 35,320	\$ 169,923	0.769	50
KNH55	Kinesiology & Health	2,570,490	964,313	92,543	3,627,346	2.778	12
LDR55	Leadership Studies in Education	3,275,145	1,216,882	6,608	4,498,635	1.838	34
EHS55	Human Services	3,960,252	2,815,226	54,295	6,829,773	3.970	5
CMT55	Communications & Technology			740	740	-	na
TED55	Teacher Education	6,182,383	2,533,763	55,037	8,771,183	2.447	20
PFE55	Professional Field Experience	-	-	400,525	400,525	-	na
<b>Subtotal</b>		\$ 16,081,376	\$ 7,571,682	\$ 645,068	\$ 24,298,126	2.347	
CEHSA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	172	172	-	
	Public Service	-	-	3,500	3,500	-	
	Academic Support	-	-	171,645	171,645	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
<b>Total Ed. &amp; Human Services</b>		\$ 16,081,376	\$ 7,571,682	\$ 820,385	\$ 24,473,443	1.898	
<b><u>SCIENCE &amp; MATHEMATICS</u></b>							
CLB55	Clinical Laboratory Science	\$ 174,521	\$ 158,035	\$ 4,054	\$ 336,610	1.639	41
BIO55	Biological Sciences	5,774,973	3,514,245	86,903	9,376,121	2.605	18
CHM55	Chemistry	4,326,527	2,987,043	117,189	7,430,759	2.706	14
GLY55	Earth & Environmental Sciences	2,742,323	1,537,692	38,349	4,318,364	2.060	28
PHY55	Physics	2,691,287	1,847,887	34,889	4,574,063	2.621	17
PSY55	Psychology	8,029,410	2,558,205	66,691	10,654,306	2.603	19
ENS55	Environmental Science	378,029	530,164	-	908,193	2.942	8
BMB55	Biochem. & Molecular Bio.	281,061	284,294	-	565,355	0.800	49
BCM55	Biomedical Sciences	960,148	1,589,523	8	2,549,679	2.648	16
ANT55	Neurosci, Cell Bio, & Physiology	1,870,711	1,456,153	47,570	3,374,434	2.861	9
MTH55	Mathematics & Statistics	8,821,924	1,966,436	12,414	10,800,774	2.207	26
<b>Subtotal</b>		\$ 36,050,913	\$ 18,429,677	\$ 408,067	\$ 54,888,657	2.435	
COSMA	Dean's Office Instruction	192,441	62,164	11,575	266,180	5.721	
	Research	-	-	2,883	2,883	-	
	Public Service	-	-	60	60	-	
	Academic Support	-	-	20,331	20,331	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
<b>Total Science &amp; Mathematics</b>		\$ 36,243,353	\$ 18,491,841	\$ 442,916	\$ 55,178,110	1.919	

# **REVENUE AND EXPENDITURE ANALYSIS**

**for 2012 - 13**

		<u>Expense</u>	<u>Student FTE</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<b><u>PROFESSIONAL PSYCHOLOGY</u></b>						
PSI55	Professional Psychology	\$ 2,513,081	114.9	\$ 21,876	614.0	\$ 4,093
SOPPA	Dean's Office Instruction	68,480	-	-	-	-
	Research	11,102	-	-	-	-
	Public Service	3,429	-	-	-	-
	Academic Support	679,158	-	-	-	-
	Scholarships/Fellowships	388,136	-	-	-	-
	Student Services	-	-	-	-	-
<b>Total Professional Psychology</b>		<b>\$ 3,663,386</b>	<b>114.9</b>	<b>\$ 31,890</b>	<b>614.0</b>	<b>\$ 5,967</b>
<b><u>ENGINEERING &amp; COMPUTER SCIENCE</u></b>						
CSC55/CSE55	Computer Science/Engineering	\$ 4,358,689	439.0	\$ 9,928	1,093.0	\$ 3,988
EEG55	Electrical Engineering	3,269,389	266.5	12,266	894.5	3,655
MEG55	Mechanical & Materials Egr.	3,579,785	268.3	13,343	805.2	4,446
BME55	Biomed./Human Factors Egr.	2,511,743	188.5	13,325	657.0	3,823
<b>Subtotal</b>		<b>\$ 13,719,606</b>	<b>1,162.4</b>	<b>\$ 11,803</b>	<b>3,449.7</b>	<b>\$ 3,977</b>
CECS5	Dean's Office Instruction	37,870	46.3	\$ 818	118.9	\$ 319
	Research	1,930,172	-	-	-	-
	Public Service	6,765	-	-	-	-
	Academic Support	2,011,148	-	-	-	-
	Scholarships/Fellowships	466,598	-	-	-	-
	Student Services	293,871	-	-	-	-
<b>Total Engineering &amp; Comp. Sci.</b>		<b>\$ 18,466,029</b>	<b>1,208.7</b>	<b>\$ 15,278</b>	<b>3,568.6</b>	<b>\$ 5,175</b>
<b><u>SCHOOL OF MEDICINE</u></b>						
SOMD	Sch. of Medicine Instruction	\$ 18,197,961	583.0	\$ 31,215	<i>not calculated</i>	<i>not calculated</i>
	Research	2,281,334	-	-	-	-
	Public Service	1,917,491	-	-	-	-
	Academic Support	6,260,634	-	-	-	-
	Scholarships/Fellowships	987,940	-	-	-	-
	Student Services	-	-	-	-	-
<b>Total School of Medicine</b>		<b>\$ 29,645,359</b>	<b>583.0</b>	<b>\$ 50,851</b>	<b><i>not calculated</i></b>	<b><i>not calculated</i></b>
<b><u>NURSING &amp; HEALTH *</u></b>						
CONHT	Nursing & Health	\$ 5,183,758	589.6	\$ 8,792	1,400.3	\$ 3,702
CONHA	Dean's Office Instruction	(865)	-	-	-	-
	Research	2,492	-	-	-	-
	Public Service	227,411	-	-	-	-
	Academic Support	1,716,809	-	-	-	-
	Scholarships/Fellowships	6,177	-	-	-	-
	Student Services	95,592	-	-	-	-
<b>Total Nursing &amp; Health</b>		<b>\$ 7,231,374</b>	<b>589.6</b>	<b>\$ 12,265</b>	<b>1,400.3</b>	<b>\$ 5,164</b>

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



# REVENUE AND EXPENDITURE ANALYSIS

for 2012 - 13

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<b><u>PROFESSIONAL PSYCHOLOGY</u></b>							
PSI55	Professional Psychology	\$ 1,767,646	\$ 1,708,449	\$ 201,136	\$ 3,677,231	1.463	43
SOPPA	Dean's Office Instruction	-	-	35,327.32	35,327.32	0.516	
	Research	-	-	120	120	-	
	Public Service	-	-	240	240	-	
	Academic Support	-	-	465	465	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
<b>Total Professional Psychology</b>		\$ 1,767,646	\$ 1,708,449	\$ 237,288	\$ 3,713,383	1.014	
<b><u>ENGINEERING &amp; COMPUTER SCIENCE</u></b>							
CSC55/CSE55	Computer Science/Engineering	\$ 4,437,301	\$ 3,356,203	\$ 668	\$ 7,794,172	1.788	37
EEG55	Electrical Engineering	3,020,158	2,836,321	15,082	5,871,561	1.796	35
MEG55	Mechanical & Materials Egr.	2,715,920	2,433,083	5,462	5,154,465	1.440	45
BME55	Biomed./Human Factors Egr.	2,176,735	2,171,474	561	4,348,770	1.731	38
<b>Subtotal</b>		\$ 12,350,114	\$ 10,797,081	\$ 21,773	\$ 23,168,968	1.689	
CECS5	Dean's Office Instruction	\$ 500,625	315,822	-	816,447	21.559	
	Research	-	-	27,479	27,479	-	
	Public Service	-	-	11,233	11,233	-	
	Academic Support	-	-	609,998	609,998	-	
	Scholarships/Fellowships	-	-	350	350	-	
	Student Services	-	-	28,298.07	28,298	-	
<b>Total Engineering &amp; Comp. Sci.</b>		\$ 12,850,739	\$ 11,112,903	\$ 699,131	\$ 24,662,773	1.336	
<b><u>SCHOOL OF MEDICINE</u></b>							
SOMD	Sch. of Medicine Instruction	\$ 15,932,792	\$ 10,878,004	\$ 4,030,540	\$ 30,841,336	1.695	39
	Research	-	-	170,580	170,580	-	
	Public Service	-	-	1,745,970	1,745,970	-	
	Academic Support	-	-	246,984	246,984	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
<b>Total School of Medicine</b>		\$ 15,932,792	\$ 10,878,004	\$ 6,194,074	\$ 33,004,870	1.113	
<b><u>NURSING &amp; HEALTH *</u></b>							
CONHT	Nursing & Health	\$ 6,193,593	\$ 5,381,594	\$ 240,602	\$ 11,815,789	2.279	24
CONHA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	30,908	30,908	-	
	Academic Support	-	-	786	786	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
<b>Total Nursing &amp; Health</b>		\$ 6,193,593	\$ 5,381,594	\$ 272,296	\$ 11,847,483	1.638	

# REVENUE AND EXPENDITURE ANALYSIS

for 2012 - 13

		<u>Expense</u>	<u>Student FTE</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<b><u>UNAFFILIATED DEPARTMENTS</u></b>						
HON55	Honors Program	\$ 368,930	35.2	\$ 10,494	104.1	\$ 3,546
TCY55	Army R.O.T.C.	72,163	17.1	4,228	31.5	2,293
TCF55	Air Force R.O.T.C.	68,055	8.2	8,266	15.2	4,487
UVCLA	University College Instruction	<u>388,120</u>	<u>250.4</u>	1,550	<u>333.1</u>	1,165
<b>Total Unaffiliated</b>		\$ 897,270	310.8	\$ 2,887	483.8	\$ 1,854
<b>Main Campus Total</b>						
<b>(Instructional Only)</b>		\$ 109,245,659	13,908.1		<i>not calculated</i>	
<b>Main Campus Average per Dept.</b>				\$ 7,855		<i>not calculated</i>
<b>(Instructional Only)</b>						
<b>Main Campus Total</b>						
	Research	5,368,315	-	-	-	-
	Public Service	3,436,016	-	-	-	-
	Academic Support	19,086,874	-	-	-	-
	Scholarships/Fellowships	5,896,131	-	-	-	-
	Student Services	<u>447,418</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Main Campus Total</b>						
<b>(Incl. Total College)</b>		\$ 144,954,637	13,977.3		<i>not calculated</i>	
<b>Main Campus Average per Dept.</b>				\$ 10,371		<i>not calculated</i>
<b>(Incl. Total College)</b>						
<b>Main Campus (excluding School of Medicine)</b>						
<b>(Instructional Only)</b>		\$ 91,047,699	13,325.1	\$ 6,833	28,810.0	3,160
<b>(Total College)</b>		115,309,278	13,394.3	8,609	28,973.4	3,980

## **LAKE CAMPUS**

LAKE	Lake Campus Instruction	\$ 3,379,887	854.1	\$ 3,957	1,311.2	\$ 2,578
	Research	-	-	-	-	-
	Public Service	201,009	-	-	-	-
	Academic Support	726,907	-	-	-	-
	Scholarships/Fellowships	131,828	-	-	-	-
	Student Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Lake Campus</b>		\$ 4,439,632	854.1	\$ 5,198	1,311.2	\$ 3,386

# REVENUE AND EXPENDITURE ANALYSIS

for 2012 - 13

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<b><u>UNAFFILIATED DEPARTMENTS</u></b>							
HON55	Honors Program	\$ 318,838	\$ 148,732	\$ 2,250	\$ 469,820	1.273	47
TCY55	Army R.O.T.C.	153,900	49,805	135	203,840	2.825	11
TCF55	Air Force R.O.T.C.	74,161	23,521	-	97,682	1.435	46
UVCLA	University College Instruction	<u>2,266,319</u>	<u>391,891</u>	<u>26,350</u>	<u>2,684,560</u>	6.917	3
<b>Total Unaffiliated</b>		\$ 2,813,217	\$ 613,949	\$ 28,735	\$ 3,455,901	3.852	
<b>Main Campus Total</b>							
<b>(Instructional Only)</b>		\$ 148,631,948	\$ 74,527,954	\$ 6,282,619	\$ 229,608,330	-	
<b>Main Campus Average per Dept.</b>						2.102	
<b>(Instructional Only)</b>							
<b>Main Campus Total</b>							
	Research	-	-	201,233	201,233	-	
	Public Service	-	-	3,563,111	3,563,111	-	
	Academic Support	-	-	1,056,010	1,056,010	-	
	Scholarships/Fellowships	-	-	350	350	-	
	Student Services	<u>-</u>	<u>-</u>	<u>30,935</u>	<u>30,935</u>	-	
<b>Main Campus Total</b>							
<b>(Incl. Total College)</b>		\$ 149,341,799	\$ 74,914,062	\$ 11,731,247	\$ 235,987,108		
<b>Main Campus Average per Dept.</b>						1.628	
<b>(Incl. Total College)</b>							
<b>Main Campus (excluding School of Medicine)</b>							
<b>(Instructional Only)</b>		\$ 132,699,156	\$ 63,649,950	\$ 2,252,079	\$ 198,766,994	2.183	
<b>(Total College)</b>		133,409,006	64,036,058	5,537,174	202,982,238	1.760	
<hr/>							
<b><u>LAKE CAMPUS</u></b>							
LAKE	Lake Campus Instruction	\$ 5,457,051	\$ 2,594,964	\$ 130,291	\$ 8,182,306	2.421	21
	Research	-	-	-	-	-	
	Public Service	-	-	72,729	72,729	-	
	Academic Support	-	-	6,859	6,859	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-	
<b>Total Lake Campus</b>		\$ 5,457,051	\$ 2,594,964	\$ 209,879	\$ 8,261,894	1.861	

# REVENUE AND EXPENDITURE ANALYSIS

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

		<u>Expense per Student FTE Trends</u>			<u>Expense per Student WFTE Trends</u>		
		<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
<b><u>LIBERAL ARTS</u></b>							
ART55	Art & Art History	\$ 6,899	\$ 7,141	\$ 6,896	\$ 2,272	\$ 2,440	\$ 2,325
MUS55	Music	6,692	6,831	8,090	1,951	2,091	2,393
COM55	Communications	5,115	4,797	5,925	2,394	2,370	2,910
THA55	Theatre Arts	16,210	16,384	15,504	4,392	4,544	4,403
ENG55	English	4,296	4,304	5,967	2,074	2,206	2,924
MOL55	Modern Languages	3,738	3,870	4,556	1,440	1,524	1,743
CLS55	Classics, Philosophy, Religion	3,307	3,478	4,071	1,528	1,693	1,949
PLS55	Political Science	3,951	3,966	5,486	2,408	2,442	3,221
HST55	History	2,858	3,113	4,068	1,929	2,136	2,614
SOW55	Social Work	8,506	7,636	6,171	4,250	3,976	3,012
SOC55	Sociology/Anthropology	3,477	3,879	3,533	2,452	2,793	2,401
URS/GEO55	Urban Affairs & Geography	5,187	5,022	5,969	2,339	2,414	3,191
HUM55	Humanities	4,911	2,917	3,877	950	600	801
ABS55	Applied Behavioral Science	7,116	6,026	9,045	1,970	1,706	2,449
WMS55	Women's Studies	1,203	1,015	1,062	726	639	645
<b>Total Liberal Arts</b>							
(Instructional Only)		\$ 4,445	\$ 4,494	\$ 5,345	\$ 2,118	\$ 2,233	\$ 2,551
<b>Total Liberal Arts</b>							
(Total College)		\$ 5,004	\$ 5,191	\$ 6,123	\$ 2,383	\$ 2,578	\$ 2,922
<b><u>BUSINESS</u></b>							
ACC55	Accountancy	\$ 7,580	\$ 7,719	\$ 7,178	\$ 3,722	\$ 3,928	\$ 3,617
FIN55	Finance	6,046	6,041	6,024	2,926	3,082	2,876
ECN55	Economics	6,559	6,577	7,962	4,215	4,396	5,092
ECO55	Center for Economic Ed.	5,392	6,075	5,684	2,379	2,742	2,441
MGT55	Management	5,451	5,251	7,311	2,258	2,280	3,308
ISO55	Info. Systems & Operations Mgt.	7,283	6,768	8,990	3,393	3,203	4,184
MKT55	Marketing	8,878	8,156	9,770	3,938	3,773	4,544
<b>Total Business</b>							
(Instructional Only)		\$ 6,724	\$ 6,515	\$ 7,650	\$ 3,230	\$ 3,236	\$ 3,805
<b>Total Business</b>							
(Total College)		\$ 8,796	\$ 8,702	\$ 10,161	\$ 4,253	\$ 4,331	\$ 5,055

# **REVENUE AND EXPENDITURE ANALYSIS**

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

		<b>Revenue / Expense Trends</b>		
		<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>
<b><u>LIBERAL ARTS</u></b>				
ART55	Art & Art History	1.839	1.741	1.906
MUS55	Music	2.055	1.990	1.791
COM55	Communications	2.196	2.313	1.963
THA55	Theatre Arts	0.927	0.914	0.983
ENG55	English	2.650	2.604	2.008
MOL55	Modern Languages	3.125	3.020	2.698
CLS55	Classics, Philosophy, Religion	3.333	3.145	2.835
PLS55	Political Science	2.884	2.873	2.243
HST55	History	3.894	3.572	2.953
SOW55	Social Work	1.415	1.573	2.187
SOC55	Sociology/Anthropology	3.079	2.762	3.228
URS/GEO55	Urban Affairs & Geography	2.711	2.726	2.293
HUM55	Humanities	5.347	8.880	7.096
ABS55	Applied Behavioral Science	3.347	3.923	2.731
WMS55	Women's Studies	9.644	11.571	11.652
<b>Total Liberal Arts</b>				
(Instructional Only)		2.643	2.596	2.322
<b>Total Liberal Arts</b>				
(Total College)		2.384	2.301	2.093
<b><u>BUSINESS</u></b>				
ACC55	Accountancy	1.792	1.719	1.921
FIN55	Finance	2.341	2.308	2.420
ECN55	Economics	1.903	1.835	1.618
ECO55	Center for Economic Ed.	4.213	3.587	4.035
MGT55	Management	2.763	2.828	2.045
ISO55	Info. Systems & Operations Mgt.	2.170	2.362	1.675
MKT55	Marketing	1.540	1.694	1.452
<b>Total Business</b>				
(Instructional Only)		2.124	2.170	1.869
<b>Total Business</b>				
(Total College)		1.667	1.672	1.431

# **REVENUE AND EXPENDITURE ANALYSIS**

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

		<b>Expense per Student FTE Trends</b>			<b>Expense per Student WFTE Trends</b>		
		<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b><u>EDUCATION &amp; HUMAN SERVICES</u></b>							
DPD55	Div. of Professional Development	\$ 12,956	\$ 12,539	\$ 35,879	\$ 3,658	\$ 3,704	\$ 10,274
KNH55	Health, Physical Ed. & Rec.	4,010	4,132	4,666	2,010	2,152	2,421
LDR55	Educational Leadership	5,832	5,996	9,015	2,032	2,260	3,466
EHS55	Human Services	4,726	4,891	5,044	1,768	1,962	2,012
TED55	Teacher Education	6,028	6,247	6,909	2,100	2,321	2,641
<b>Total Education &amp; Human Services</b>							
(Instructional Only)		\$ 5,887	\$ 6,132	\$ 7,304	\$ 2,205	\$ 2,451	\$ 2,976
<b>Total Education &amp; Human Services</b>							
(Total College)		\$ 7,594	\$ 7,794	\$ 9,095	\$ 2,845	\$ 3,116	\$ 3,705
<b><u>SCIENCE &amp; MATHEMATICS</u></b>							
CLB55	Clinical Laboratory Science	\$ 13,958	\$ 10,099	\$ 10,913	\$ 6,515	\$ 5,187	\$ 5,653
BIO55	Biological Sciences	6,500	6,661	5,982	3,123	3,361	3,035
CHM55	Chemistry	6,445	6,117	6,056	3,058	3,157	2,994
GLY55	Earth & Environmental Sciences	7,471	6,774	7,457	3,481	3,282	3,642
PHY55	Physics	7,068	6,608	6,044	3,084	3,151	2,935
PSY55	Psychology	3,872	3,922	4,789	2,390	2,615	3,144
ENS55	Environmental Science	15,755	15,658	12,622	2,075	2,338	1,962
BMB55	Biochem. & Molecular Bio.	12,590	12,032	28,230	4,593	4,870	9,336
BCM55	Biomedical Sciences	16,407	16,908	15,513	2,199	2,361	2,070
PTY55	Pharmacology & Toxicology	861	-	-	402	-	-
ANT55	Neurosci, Cell Bio, & Physiology	6,617	6,150	6,519	2,592	2,622	2,729
MTH55	Mathematics & Statistics	5,027	4,961	5,151	3,524	3,791	3,970
<b>Total Science &amp; Mathematics</b>							
(Instructional Only)		\$ 5,791	\$ 5,709	\$ 6,024	\$ 2,974	\$ 3,149	\$ 3,231
<b>Total Science &amp; Mathematics</b>							
(Total College)		\$ 7,435	\$ 7,218	\$ 7,643	\$ 3,819	\$ 3,976	\$ 4,099
<b><u>PROFESSIONAL PSYCHOLOGY</u></b>							
<b>Total Professional Psychology</b>							
(Instructional Only)		\$ 19,523	\$ 19,454	\$ 31,890	\$ 3,125	\$ 3,152	\$ 5,967
<b>Total Professional Psychology</b>							
(Total College)		\$ 30,051	\$ 29,401	\$ 31,890	\$ 4,811	\$ 4,763	\$ 5,967

# **REVENUE AND EXPENDITURE ANALYSIS**

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

		<b>Revenue / Expense Trends</b>		
		<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>
<b><u>EDUCATION &amp; HUMAN SERVICES</u></b>				
DPD55	Div. of Professional Development	1.700	1.815	0.769
KNH55	Health, Physical Ed. & Rec.	3.055	2.928	2.778
LDR55	Educational Leadership	2.894	2.725	1.838
EHS55	Human Services	3.866	3.579	3.970
TED55	Teacher Education	2.811	2.635	2.447
<b>Total Education &amp; Human Services</b>				
	(Instructional Only)	2.810	2.630	2.347
<b>Total Education &amp; Human Services</b>				
	(Total College)	2.192	2.082	1.898
<b><u>SCIENCE &amp; MATHEMATICS</u></b>				
CLB55	Clinical Laboratory Science	1.283	1.639	1.639
BIO55	Biological Sciences	2.368	2.244	2.605
CHM55	Chemistry	2.495	2.491	2.706
GLY55	Earth & Environmental Sciences	2.025	2.197	2.060
PHY55	Physics	2.304	2.274	2.621
PSY55	Psychology	3.039	2.937	2.603
ENS55	Environmental Science	2.459	2.259	2.942
BMB55	Biochem. & Molecular Bio.	1.567	1.540	0.800
BCM55	Biomedical Sciences	2.307	2.104	2.648
PTY55	Pharmacology & Toxicology	18.392	-	-
ANT55	Neurosci, Cell Bio, & Physiology	2.819	2.889	2.861
MTH55	Mathematics & Statistics	2.164	2.171	2.207
<b>Total Science &amp; Mathematics</b>				
	(Instructional Only)	2.424	2.380	2.435
<b>Total Science &amp; Mathematics</b>				
	(Total College)	1.885	1.883	1.919
<b><u>PROFESSIONAL PSYCHOLOGY</u></b>				
<b>Total Professional Psychology</b>				
	(Instruc (Instructional Only)	1.606	1.511	1.463
<b>Total Professional Psychology</b>				
	(Total College)	1.048	1.008	1.014

# REVENUE AND EXPENDITURE ANALYSIS

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

		<u>Expense per Student FTE Trends</u>			<u>Expense per Student WFTE Trends</u>		
		<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
<b><u>ENGINEERING &amp; COMPUTER SCIENCE</u></b>							
CSC55/ CSE55	Computer Science/Engineering	\$ 7,307	\$ 8,499	\$ 9,928	\$ 2,998	\$ 3,605	\$ 3,988
EEG55	Electrical Engineering	14,121	13,777	12,266	3,390	3,638	3,655
MEG55	Mechanical & Materials Egr.	11,288	11,691	13,343	3,365	3,660	4,446
BME55	Biomed./Human Factors Egr.	11,617	15,423	13,325	2,943	4,184	3,823
<b>Total Engineering &amp; Computer Science</b>							
	(Instructional Only)	\$ 10,152	\$ 11,244	\$ 11,803	\$ 3,178	\$ 3,725	\$ 3,977
<b>Total Engineering &amp; Computer Science</b>							
	(Total College)	\$ 13,485	\$ 14,364	\$ 15,167	\$ 4,238	\$ 4,782	\$ 5,142
<b><u>SCHOOL OF MEDICINE</u></b>							
<b>Total School of Medicine</b>							
	(Instructional Only)	\$ 20,572	\$ 23,090	\$ 50,851	<i>not calculated</i>	<i>not calculated</i>	<i>not calculated</i>
<b>Total School of Medicine</b>							
	(Total College)	\$ 39,877	\$ 42,393	\$ 50,851	<i>not calculated</i>	<i>not calculated</i>	<i>not calculated</i>
<b><u>NURSING &amp; HEALTH</u></b>							
<b>Total Nursing &amp; Health</b>							
	(Instructional Only)	\$ 7,259	\$ 7,382	\$ 12,265	\$ 2,822	\$ 3,631	\$ 5,164
<b>Total Nursing &amp; Health</b>							
	(Total College)	\$ 10,221	\$ 10,375	\$ 12,265	\$ 3,973	\$ 5,102	\$ 5,164
<b><u>UNAFFILIATED DEPARTMENTS</u></b>							
HON55	Honors Program	\$ 8,095	\$ 7,017	\$ 10,494	\$ 1,812	\$ 1,627	\$ 3,546
TCY55	Army R.O.T.C.	5522	5187	4228	2907	2856	2293
TCF55	Air Force R.O.T.C.	6211	8612	8266	3269	4742	4487
<b>UNIVERSITY COLLEGE INSTRUCTION</b>		\$ 1,786	\$ 1,668	\$ 1,550	\$ 1,193	\$ 1,210	\$ 1,165
<b><u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u></b>							
<b>Main Campus Average per Dept.</b>							
	(Instructional Only)	\$ 5,910	\$ 5,984	\$ 6,833	\$ 2,610	\$ 2,818	\$ 3,160
<b>Main Campus Average per Dept.</b>							
	(Total Colleges)	\$ 7,489	\$ 7,566	\$ 8,603	\$ 3,310	\$ 3,562	\$ 3,977
<b><u>LAKE CAMPUS</u></b>							
<b>Total Lake Campus</b>							
	(Instructional Only)	\$ 3,155	\$ 3,444	\$ 3,957	\$ 1,970	\$ 2,221	\$ 2,578
<b>Total Lake Campus</b>							
	(Total Campus)	\$ 4,226	\$ 4,522	\$ 5,198	\$ 2,640	\$ 2,916	\$ 3,386



# **REVENUE AND EXPENDITURE ANALYSIS**

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

		<b>Revenue / Expense Trends</b>		
		<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>
<b><u>ENGINEERING &amp; COMPUTER SCIENCE</u></b>				
0000	Computer Science/Engineering	2.235	1.862	1.788
EEG55	Electrical Engineering	1.829	1.642	1.796
MEG55	Mechanical & Materials Egr.	1.803	1.627	1.440
BME55	Biomed./Human Factors Egr.	2.088	1.446	1.731
<b>Total Engineering &amp; Computer Science</b>				
	(Instructional Only)	1.988	1.671	1.689
<b>Total Engineering &amp; Computer Science</b>				
	(Total College)	1.531	1.335	1.336
<b><u>SCHOOL OF MEDICINE</u></b>				
<b>Total School of Medicine</b>				
	(Instructional Only)	2.442	1.838	1.695
<b>Total School of Medicine</b>				
	(Total College)	1.340	1.100	1.113
<b><u>NURSING &amp; HEALTH</u></b>				
<b>Total Nursing &amp; Health</b>				
	(Instructional Only)	2.674	2.485	2.279
<b>Total Nursing &amp; Health</b>				
	(Total College)	1.941	1.790	1.638
<b><u>UNAFFILIATED DEPARTMENTS</u></b>				
HON55	Honors Program	1.819	2.019	1.273
TCY55	Army R.O.T.C.	2.056	2.172	2.825
TCF55	Air Force R.O.T.C.	1.795	1.304	1.435
<b><u>UNIVERSITY COLLEGE INSTRUCTION</u></b>		5.654	6.008	6.917
<b><u>MAIN CAMPUS AVERAGES</u> (excluding School of Medicine)</b>				
<b>Main Campus Average per Dept.</b>				
	(Instructional Only)	2.434	2.335	2.183
<b>Main Campus Average per Dept.</b>				
	(Total Colleges)	1.945	1.875	1.760
<b><u>LAKE CAMPUS</u></b>				
<b>Total Lake Campus</b>				
	(Instructional Only)	2.831	2.582	2.421
<b>Total Lake Campus</b>				
	(Total Campus)	2.138	2.002	1.861

# REVENUE AND EXPENDITURE ANALYSIS

## SUMMARY: FISCAL YEAR 2012 - 13

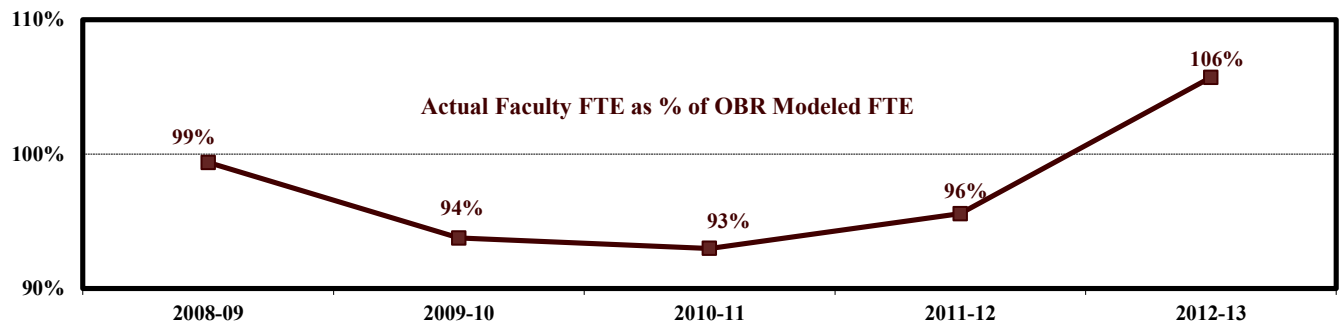
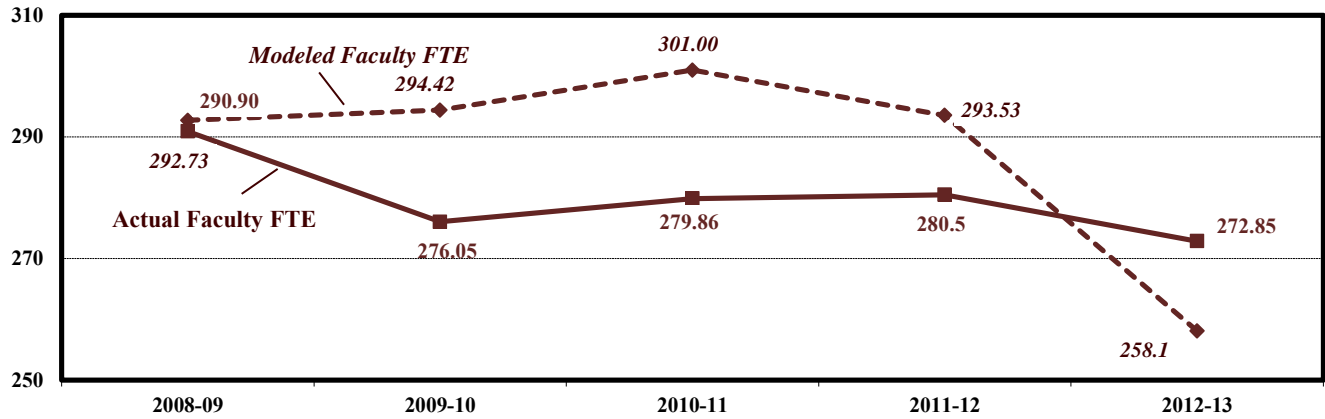
<u>COLLEGE</u>	<u>Student FTE</u>	<u>Expense/ Student FTE</u>	<u>Student WFTE</u>	<u>Expense/ Student WFTE</u>	<u>Expense</u>	<u>Revenue</u>	<u>Revenue/ Expense</u>
<b>Liberal Arts</b>							
(Instruct. Only)	4,326	\$ 5,345	9,064	\$ 2,551	\$ 23,119,369	\$ 53,683,129	2.322
(Total College)	4,326	\$ 6,123	9,066	\$ 2,922	\$ 26,488,795	\$ 55,450,345	2.093
<b>Business</b>							
(Instruct. Only)	1,663	\$ 7,650	3,343	\$ 3,805	\$ 12,721,656	\$ 23,779,192	1.869
(Total College)	1,664	\$ 10,161	3,346	\$ 5,055	\$ 16,912,150	\$ 24,200,800	1.431
<b>Education &amp; Human Services</b>							
(Instruct. Only)	1,418	\$ 7,304	3,480	\$ 2,976	\$ 10,354,261	\$ 24,298,126	2.347
(Total College)	1,418	\$ 9,095	3,480	\$ 3,705	\$ 12,892,827	\$ 24,473,443	1.898
<b>Science &amp; Mathematics</b>							
(Instruct. Only)	3,741	\$ 6,024	6,975	\$ 3,231	\$ 22,538,698	\$ 54,888,657	2.435
(Total College)	3,762	\$ 7,643	7,015	\$ 4,099	\$ 28,757,448	\$ 55,178,110	1.919
<b>Professional Psychology</b>							
(Instruct. Only)	115	\$ 21,876	614	\$ 4,093	\$ 2,513,081	\$ 3,677,231	1.463
(Total College)	115	\$ 31,890	614	\$ 5,967	\$ 3,663,386	\$ 3,713,383	1.014
<b>Engineering &amp; Computer Science</b>							
(Instruct. Only)	1,162	\$ 11,803	3,450	\$ 3,977	\$ 13,719,606	\$ 23,168,968	1.689
(Total College)	1,209	\$ 15,278	3,569	\$ 5,175	\$ 18,466,029	\$ 24,662,773	1.336
<b>School of Medicine</b>							
(Instruct. Only)	583	\$ 31,215	<i>Not calculated</i>	<i>Not calculated</i>	\$ 18,197,961	\$ 30,841,336	1.695
(Total College)	583	\$ 50,851	<i>Not calculated</i>	<i>Not calculated</i>	\$ 29,645,359	\$ 33,004,870	1.113
<b>Nursing &amp; Health</b>							
(Instruct. Only)	590	\$ 8,792	1,400	\$ 3,702	\$ 5,183,758	\$ 11,815,789	2.279
(Total College)	590	\$ 12,265	1,400	\$ 5,164	\$ 7,231,374	\$ 11,847,483	1.638
<b>University College</b>							
(Instruct. Only)	250	\$ 1,550	333	\$ 1,165	\$ 388,120	\$ 2,684,560	6.917
<hr/>							
<b>Main Campus Total (excluding School of Medicine)</b>							
(Instruct. Only)	13,325		28,810		\$ 91,047,699	\$ 198,766,994	
(Total College)	13,394		28,973		\$ 115,309,278	\$ 202,982,238	
<b>Main Campus Average per Dept. (excluding School of Medicine)</b>							
(Instruct. Only)		\$ 6,833		\$ 3,160			2.183
(Total College)		\$ 8,609		\$ 3,980			1.760
<hr/>							
<b>Lake Campus Total</b>							
(Instruct. Only)	854	\$ 3,957	1,311	\$ 2,578	\$ 3,379,887	\$ 8,182,306	2.421
(Total College)	854	\$ 5,198	1,311	\$ 3,386	\$ 4,439,632	\$ 8,261,894	1.861

# *University Comparisons*

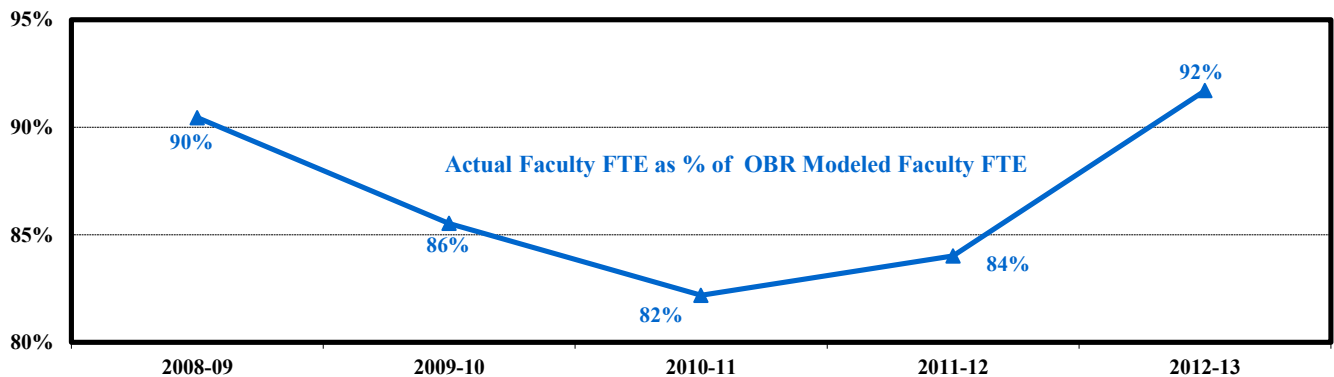
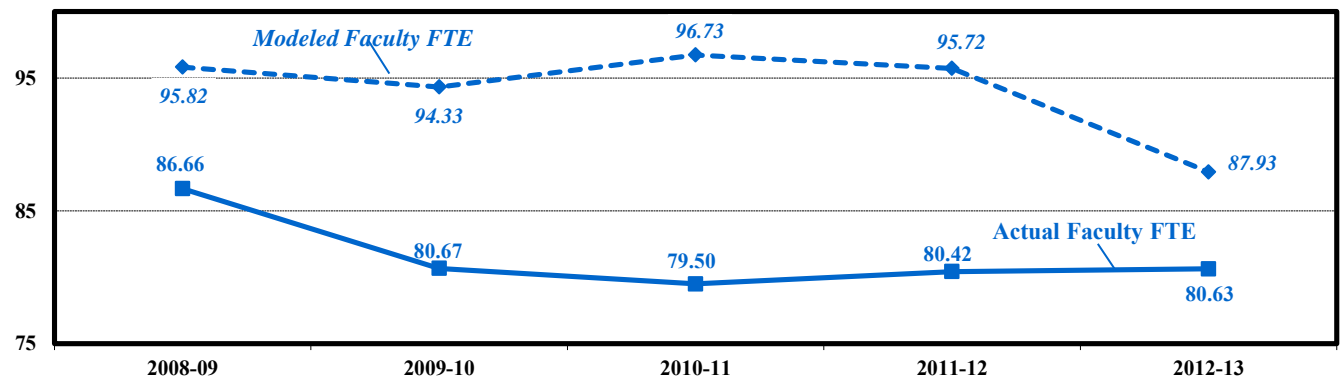
## Charts and Graphs

# COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

## College of Liberal Arts

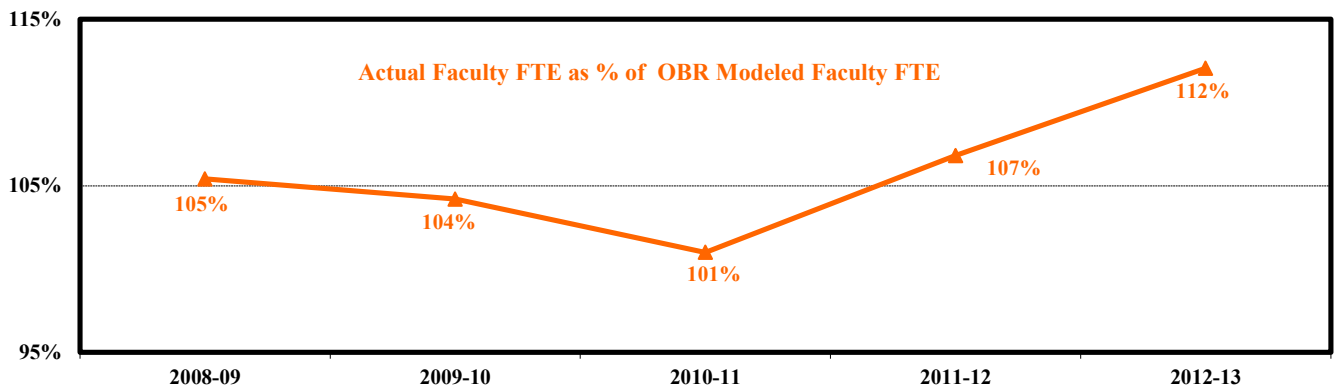
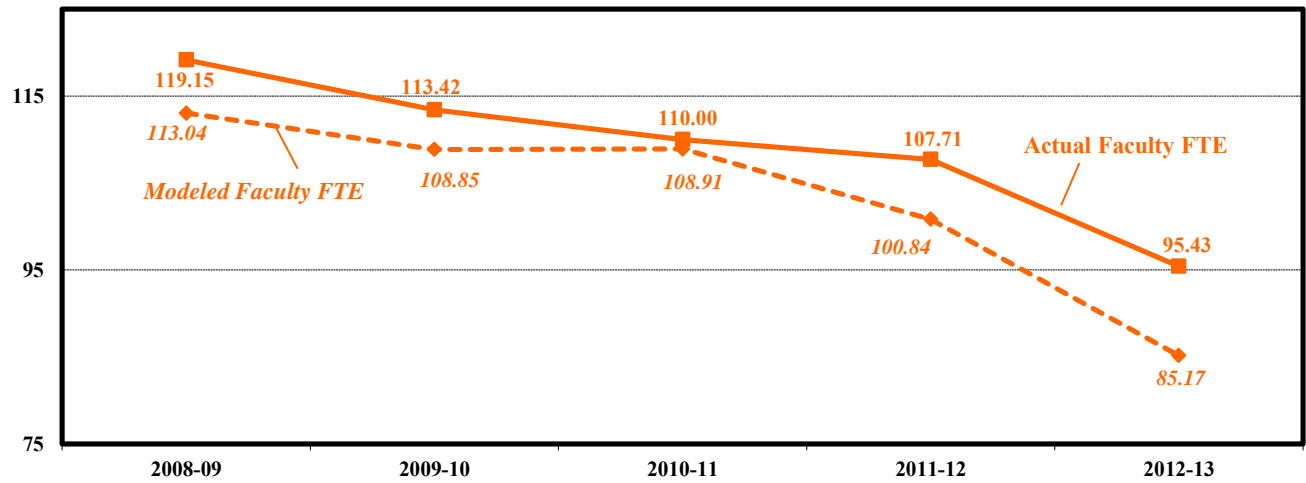


## Raj Soin College of Business

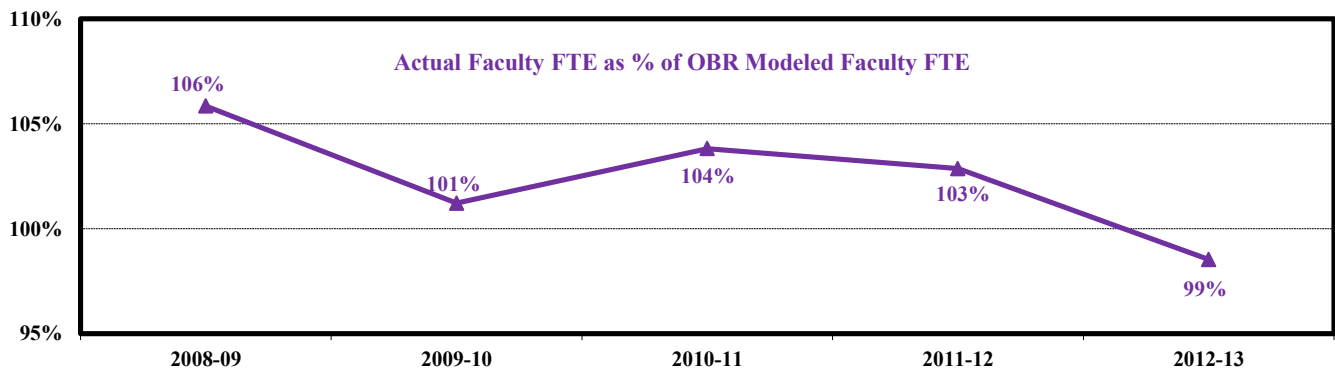
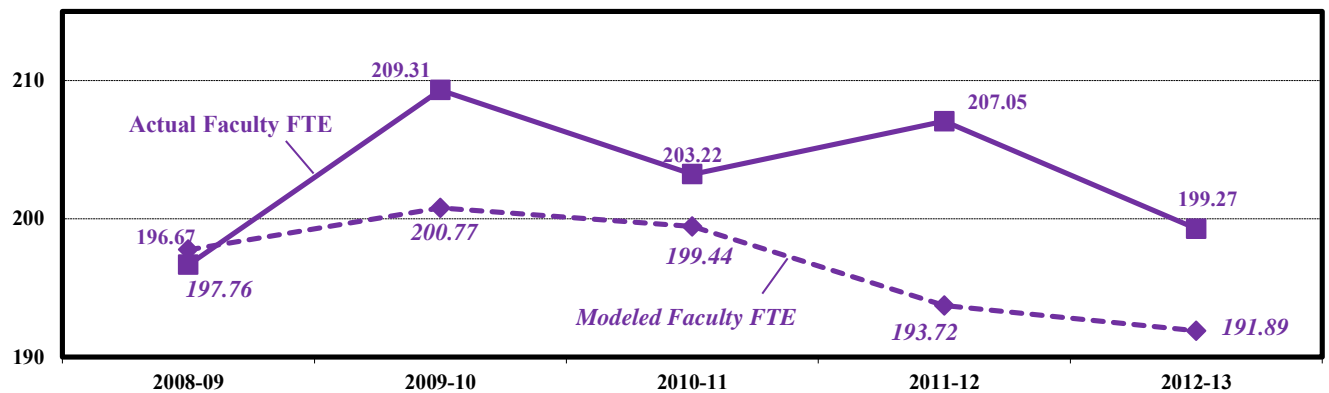


# COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

## College of Education & Human Services

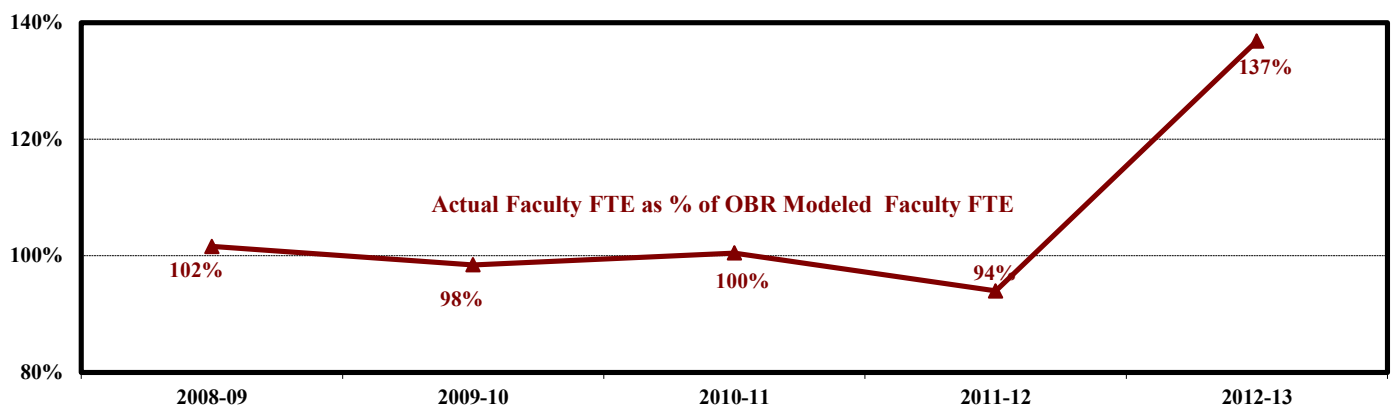
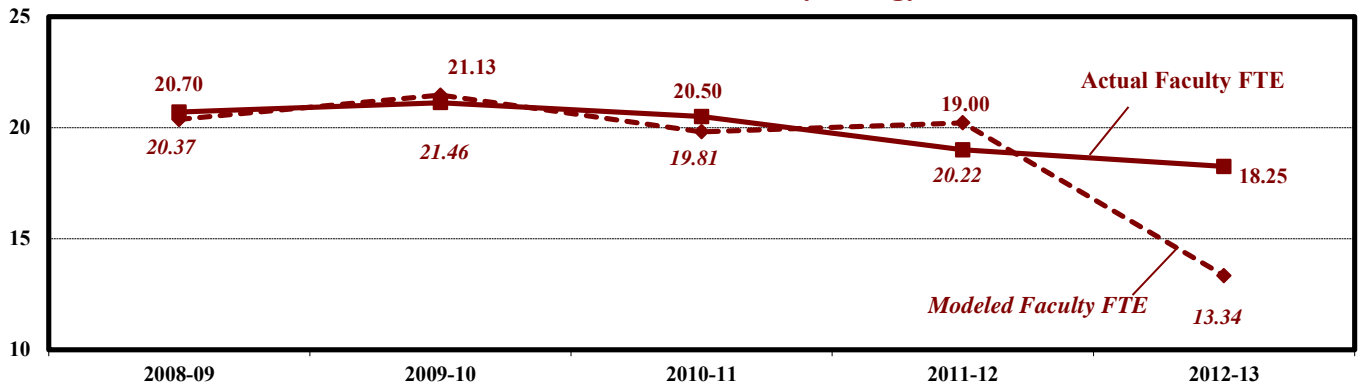


## College of Science & Math

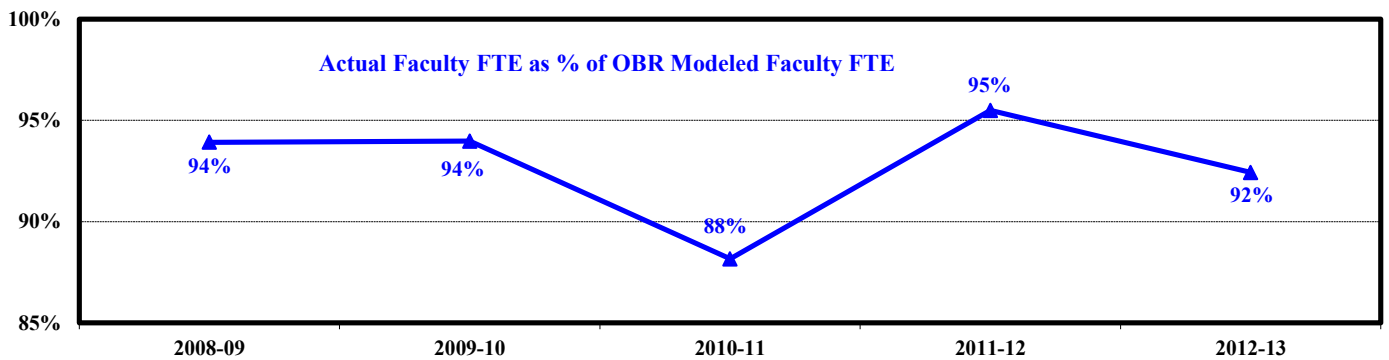
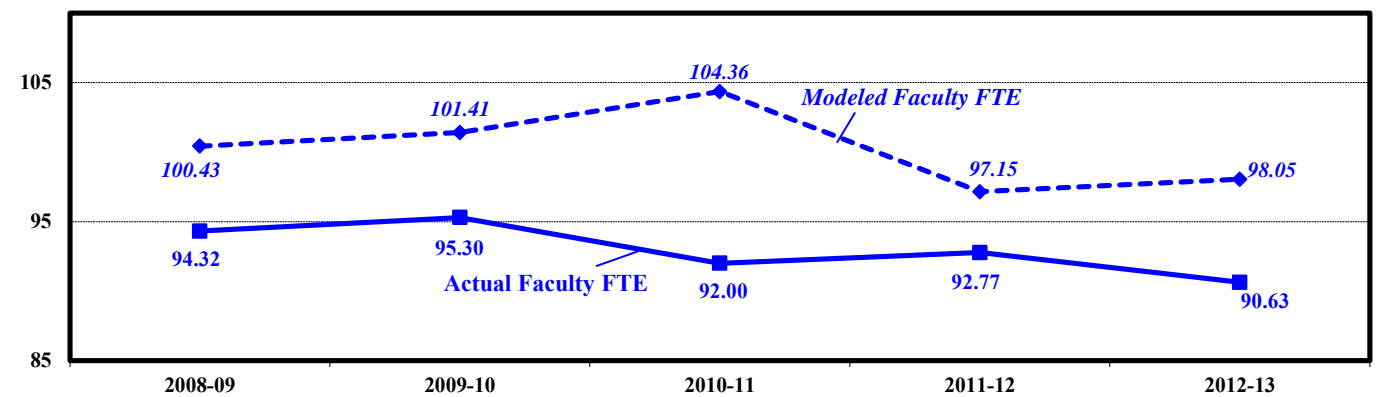


# COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

## School of Professional Psychology

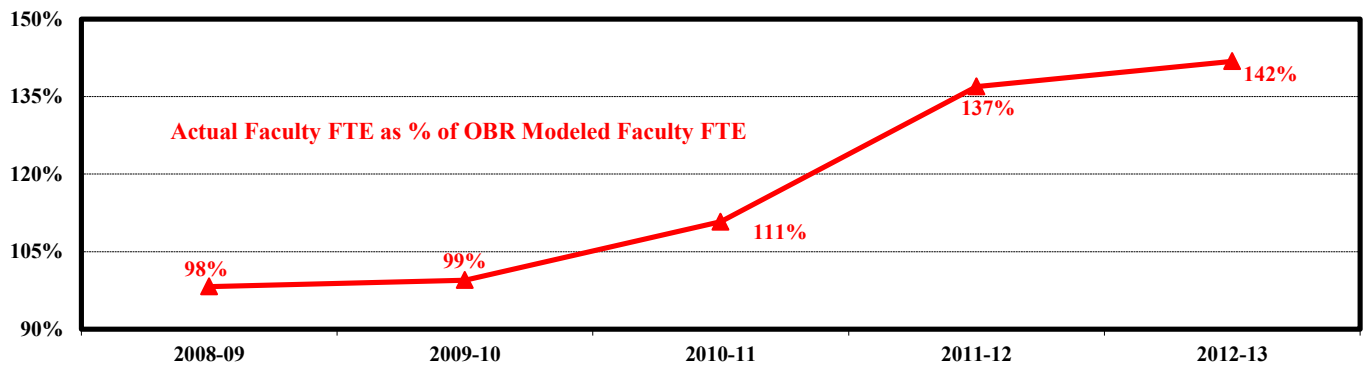
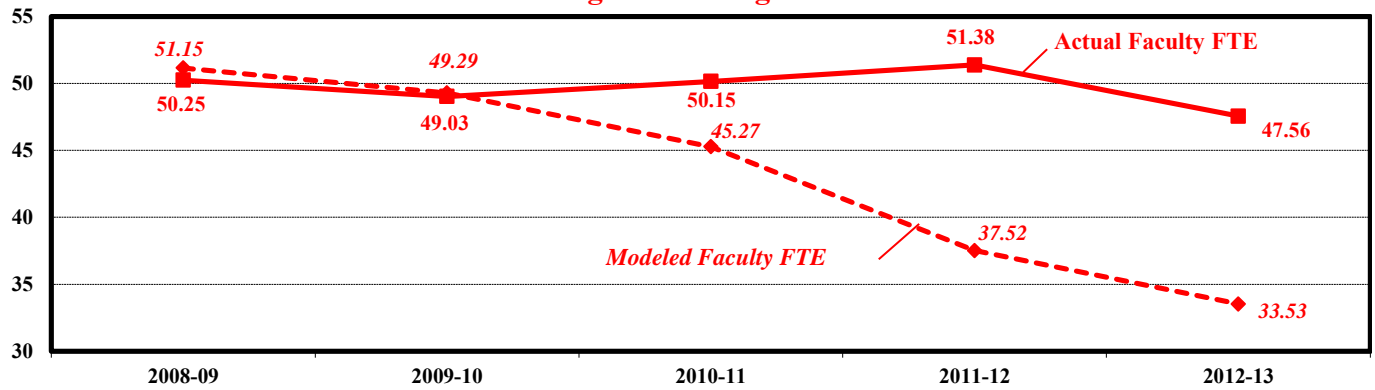


## College of Engineering & Computer Science

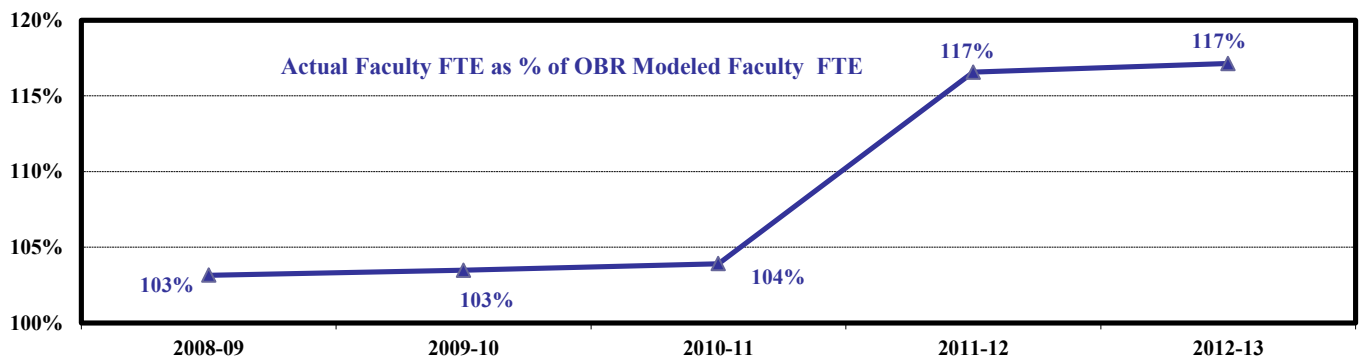
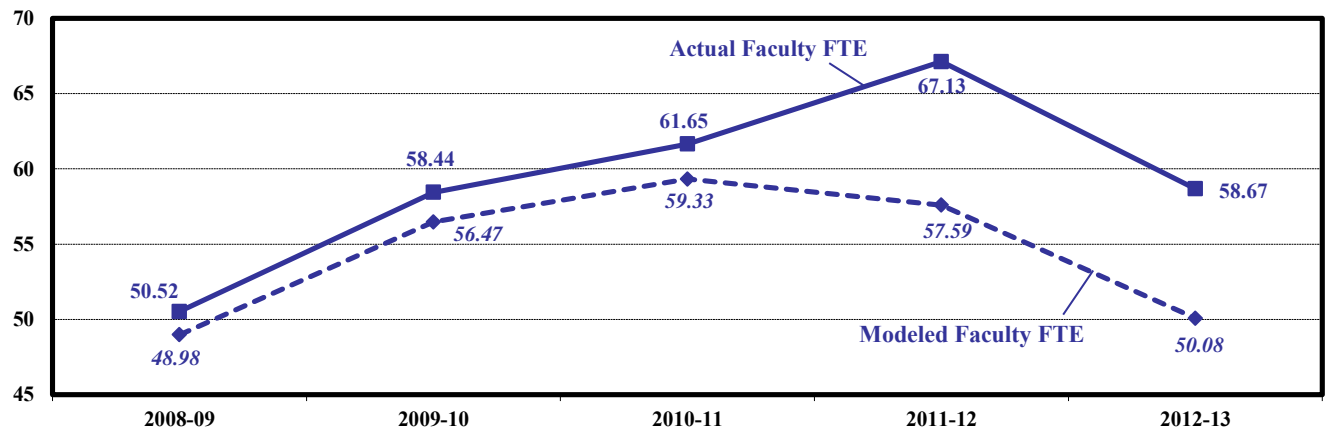


# COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

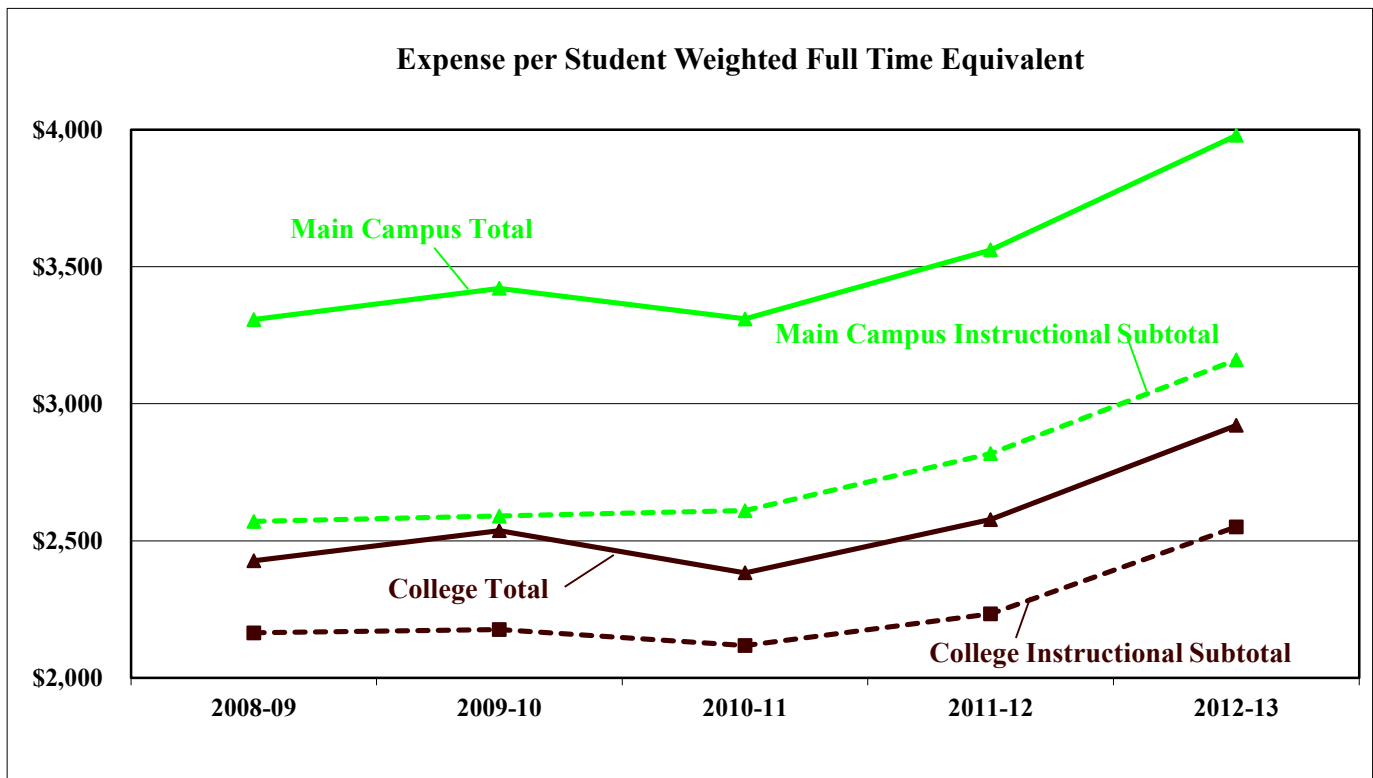
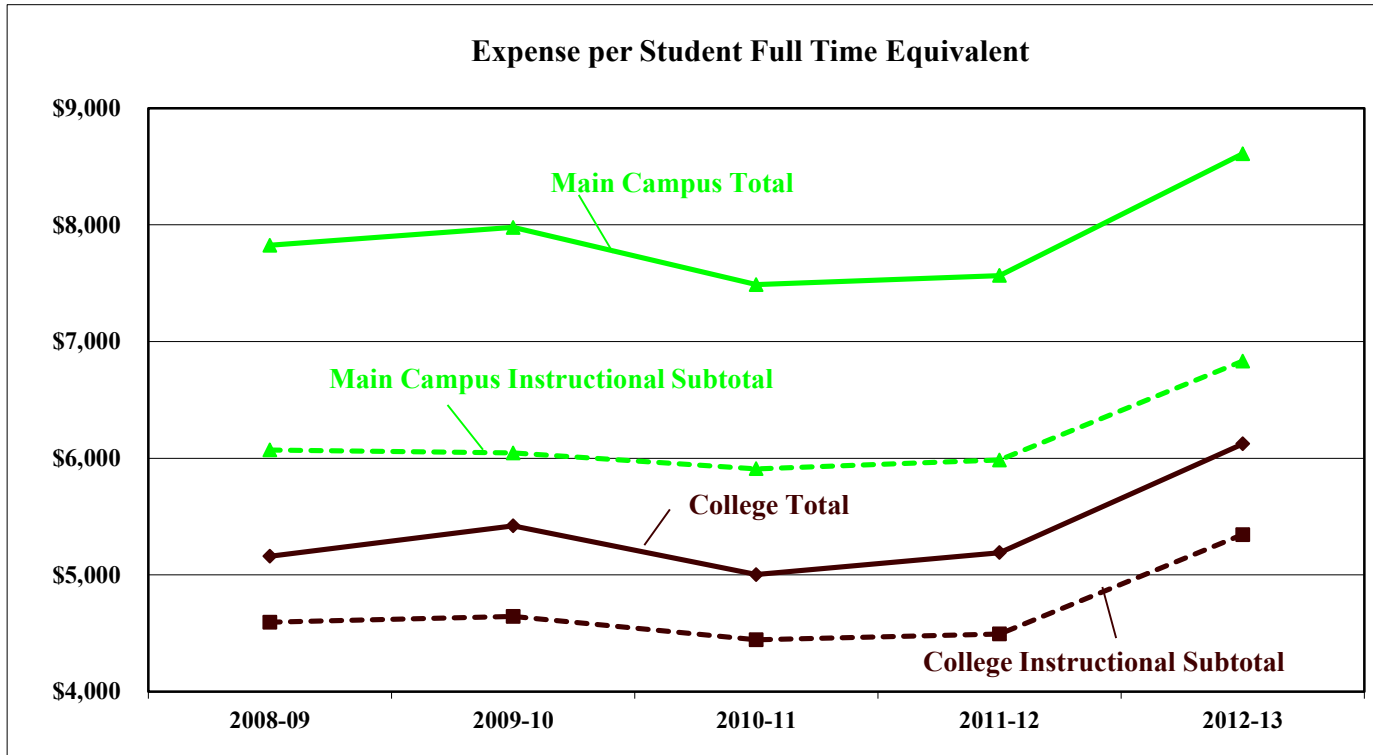
## College of Nursing & Health



## Lake Campus



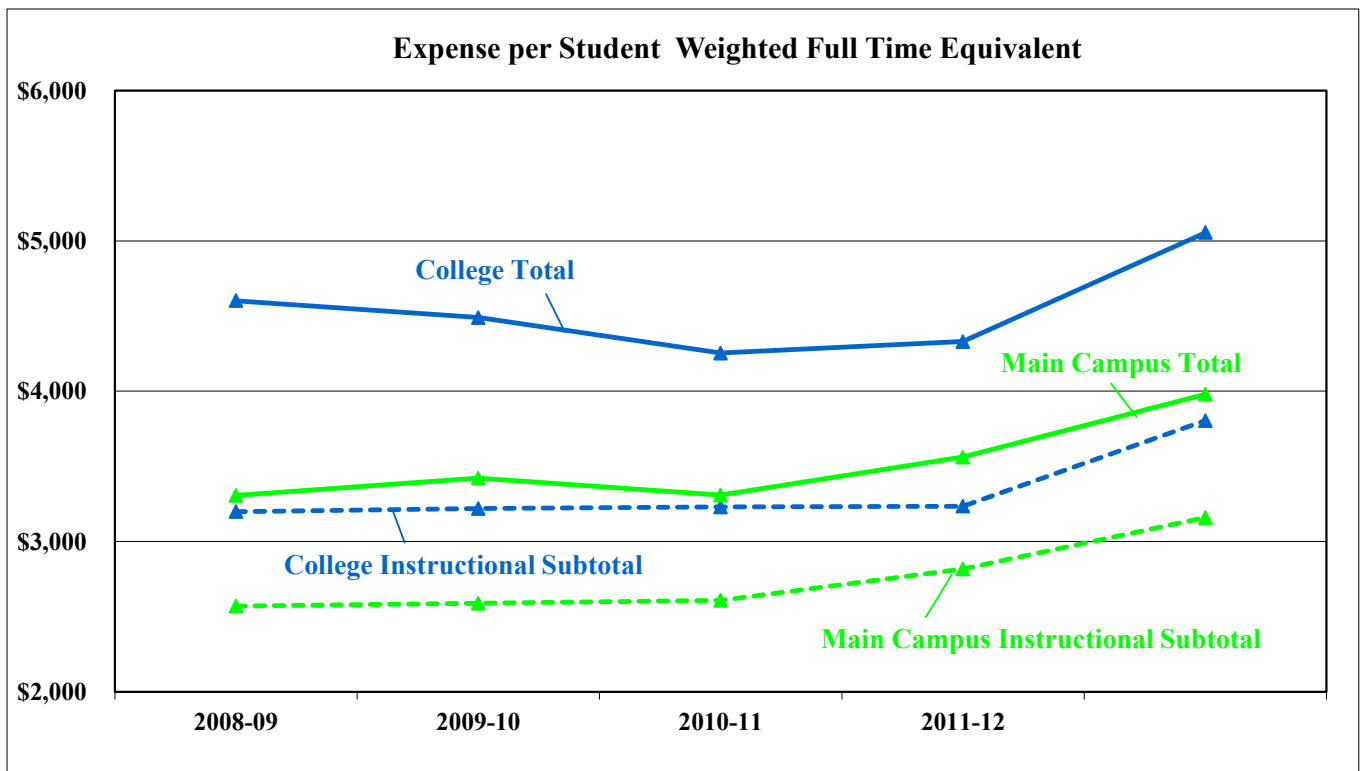
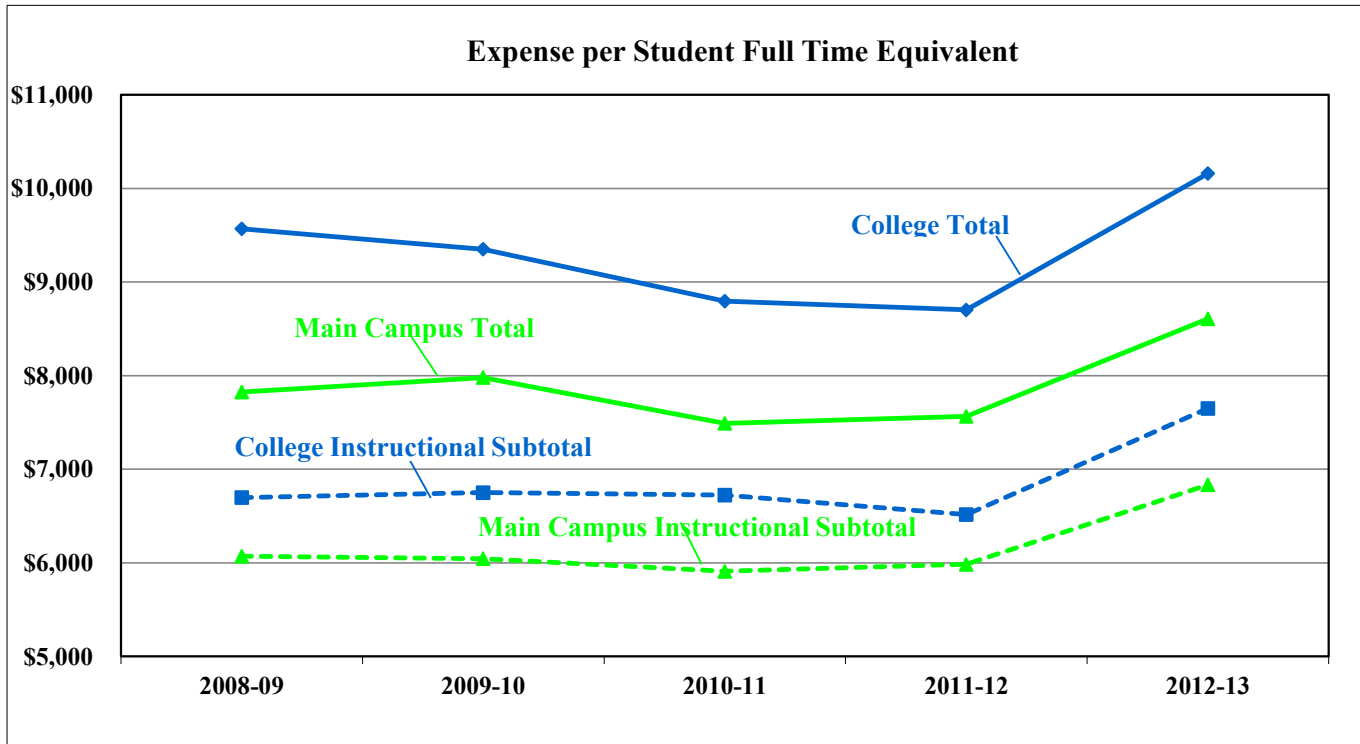
**COLLEGE OF LIBERAL ARTS**  
COMPARISON OF COLLEGE & MAIN CAMPUS  
INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

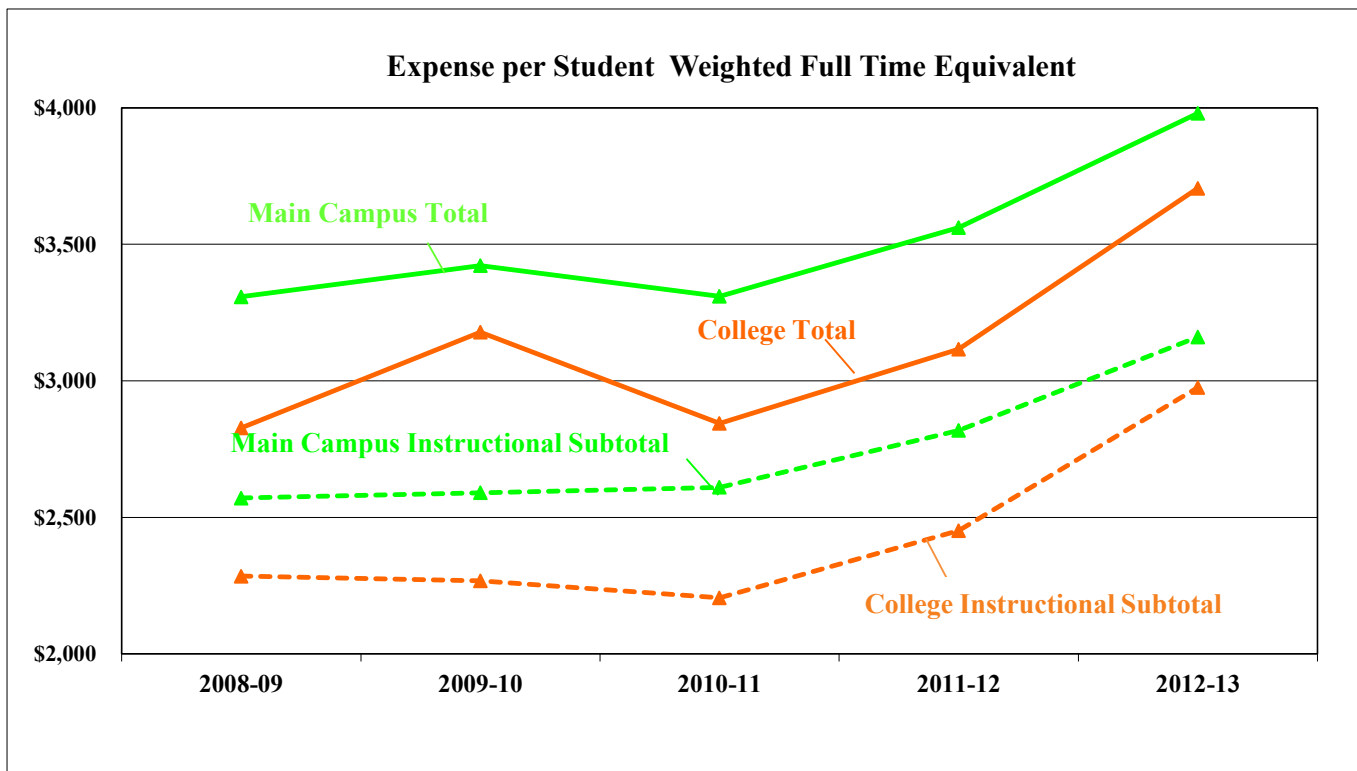
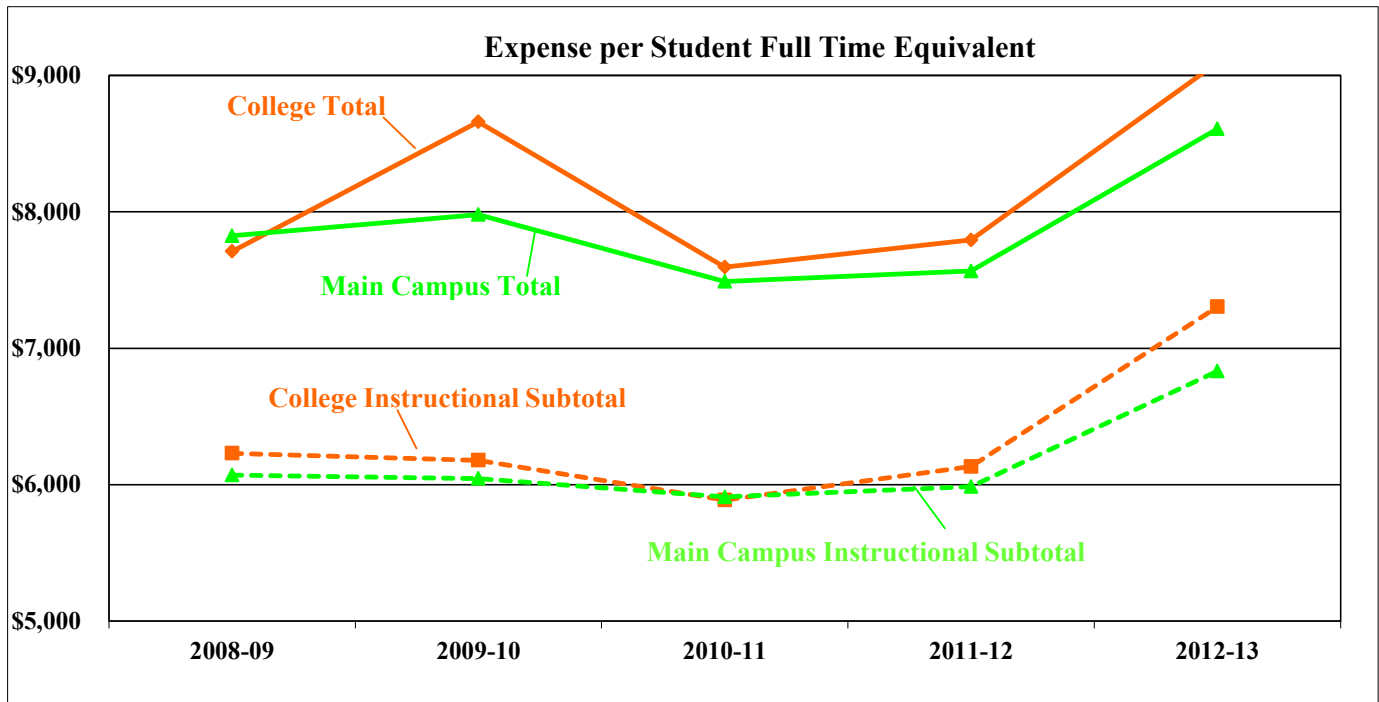


**RAJ SOIN COLLEGE OF BUSINESS**  
COMPARISON OF COLLEGE & MAIN CAMPUS  
INSTRUCTIONAL SUBTOTALS & TOTALS



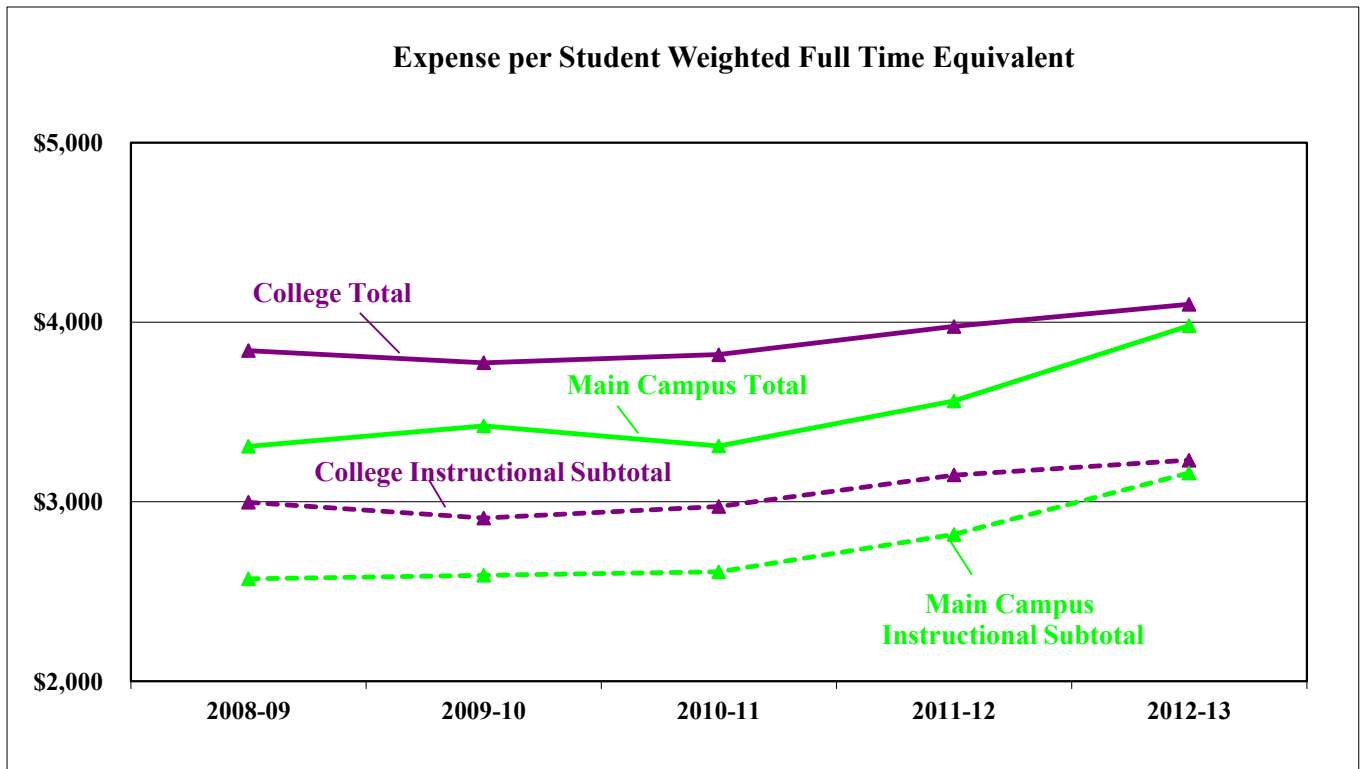
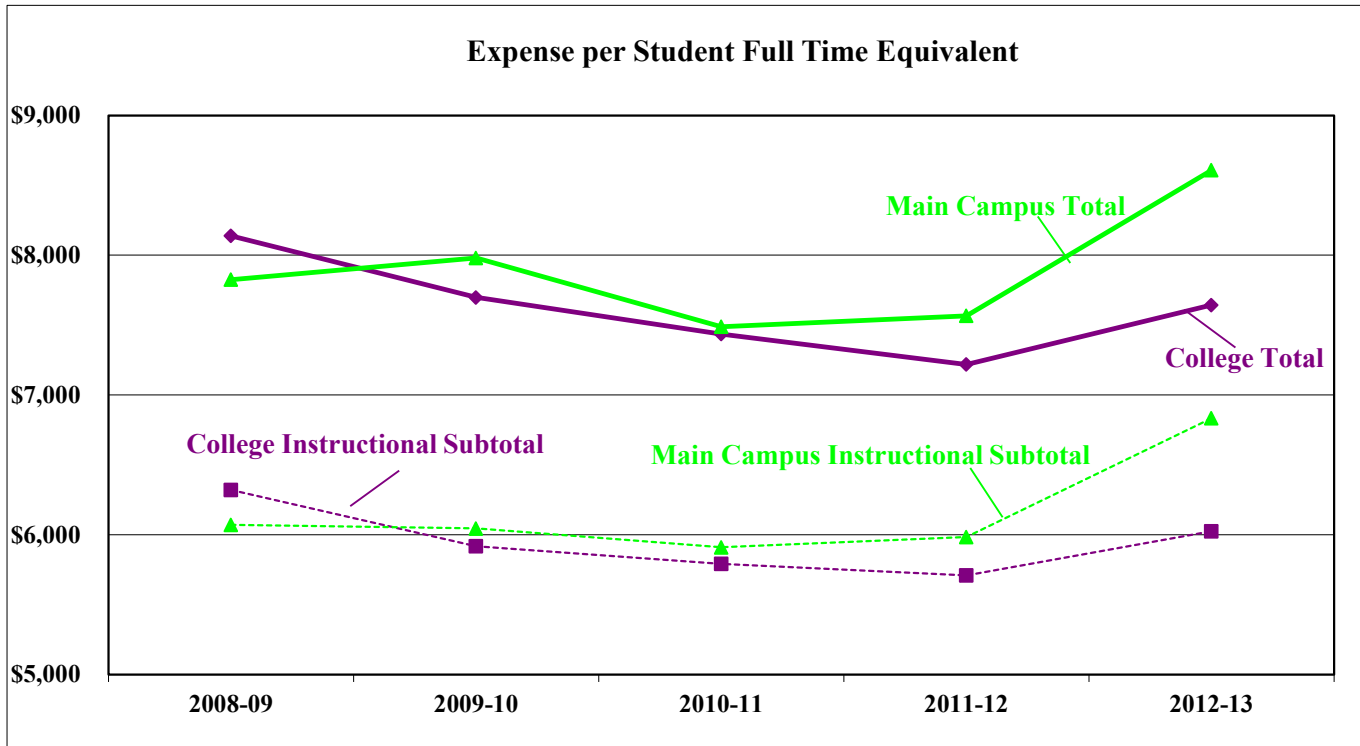
Main Campus Totals Exclude the School of Medicine

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



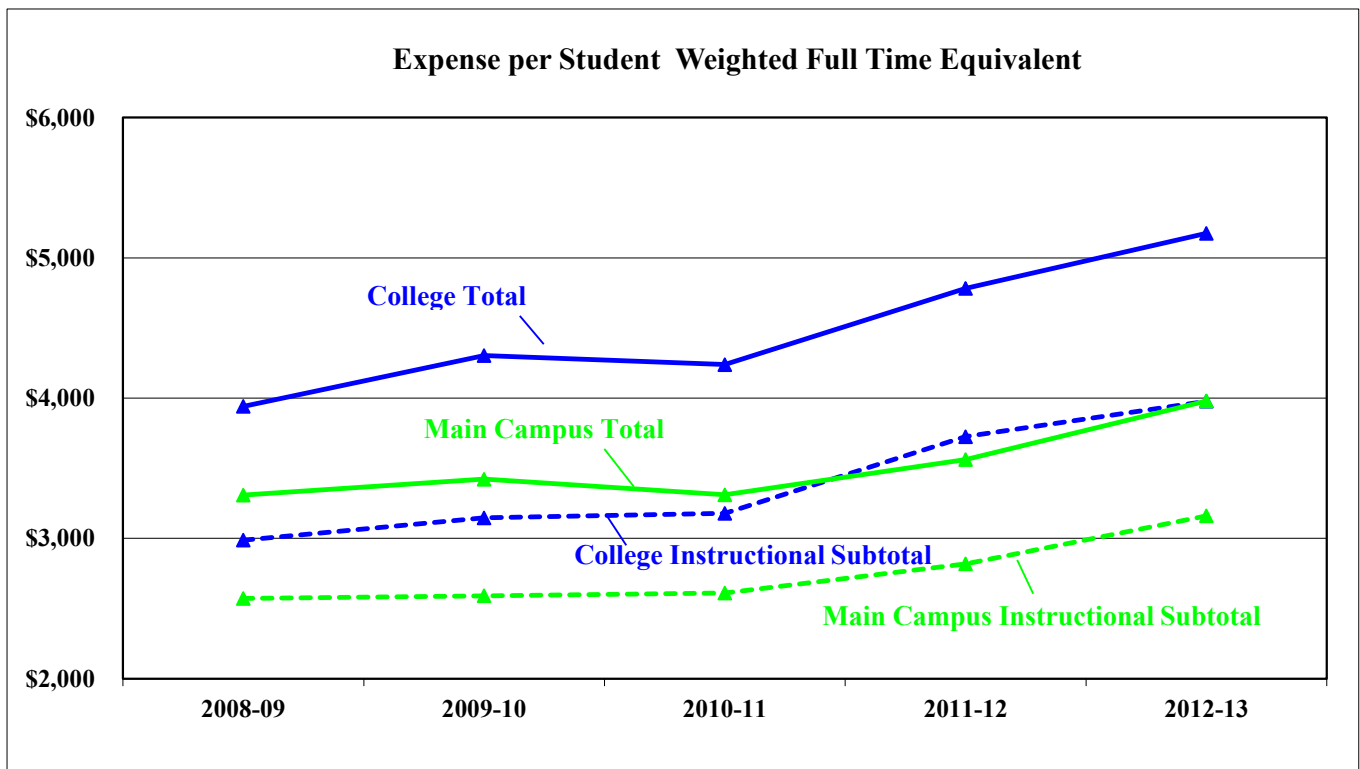
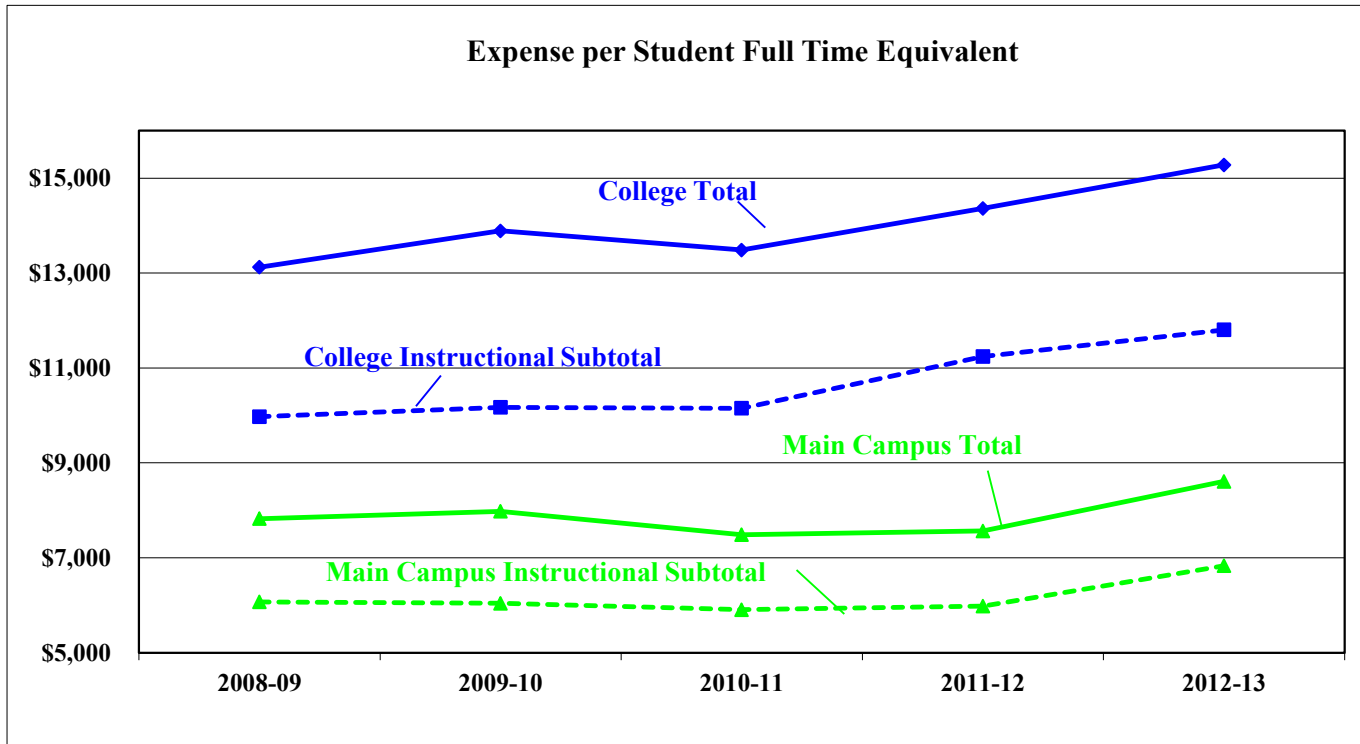
Main Campus Totals Exclude the School of Medicine

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



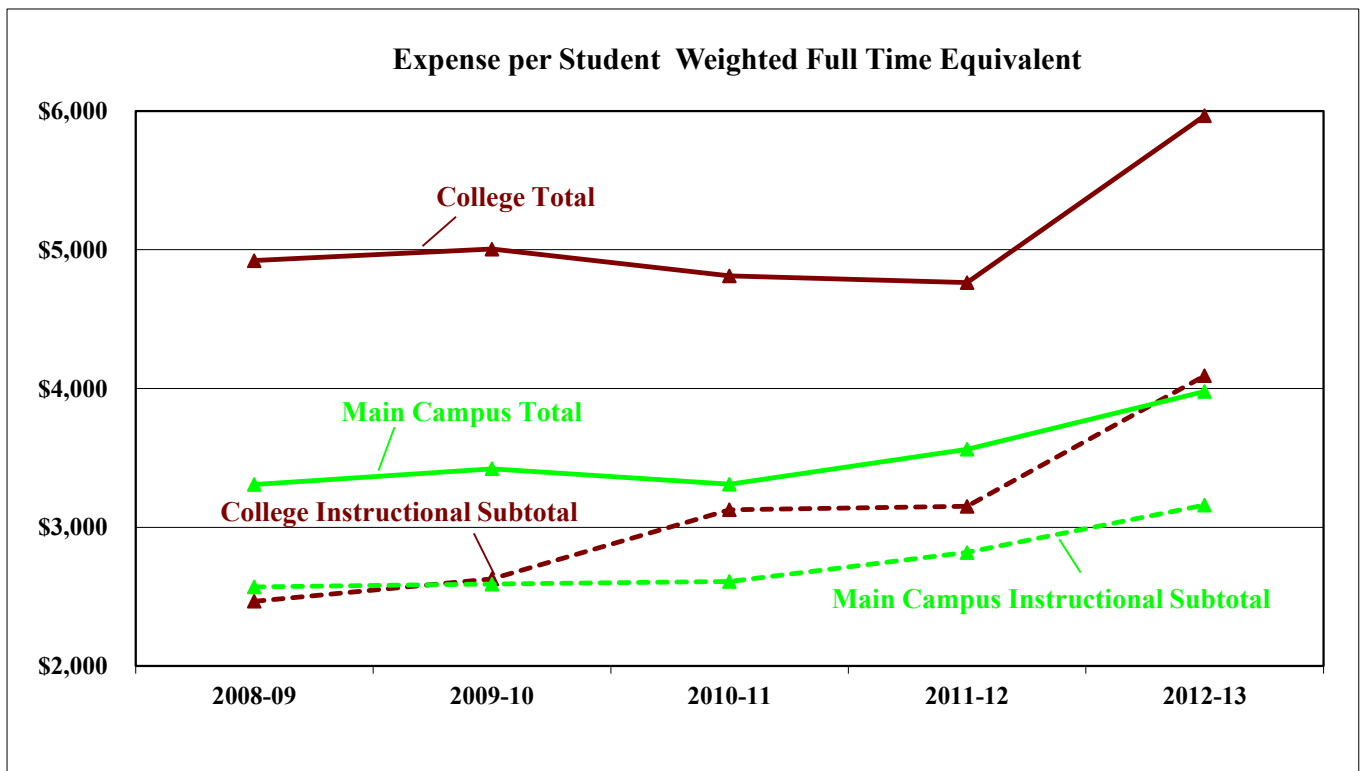
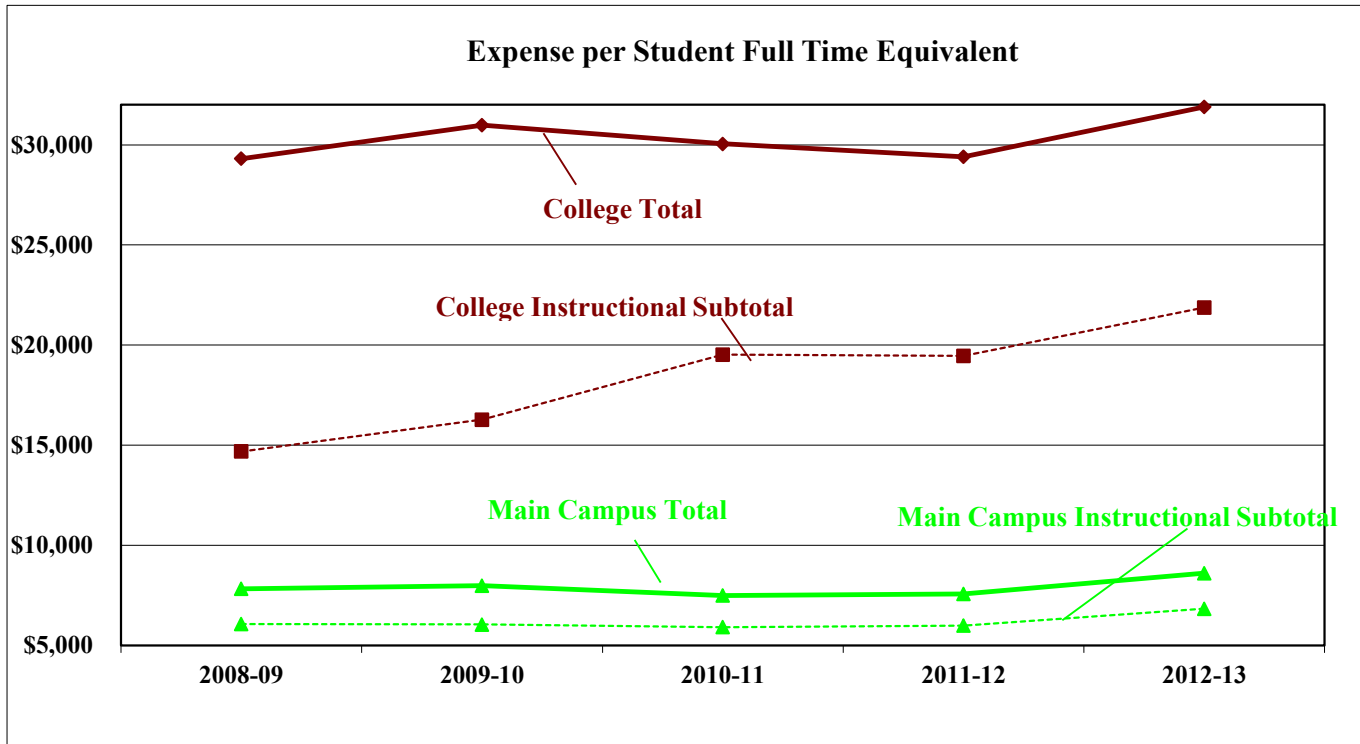
Main Campus Totals Exclude the School of Medicine

**COLLEGE OF ENGINEERING & COMPUTER SCIENCE**  
**COMPARISON OF COLLEGE & MAIN CAMPUS**  
**INSTRUCTIONAL SUBTOTALS & TOTALS**



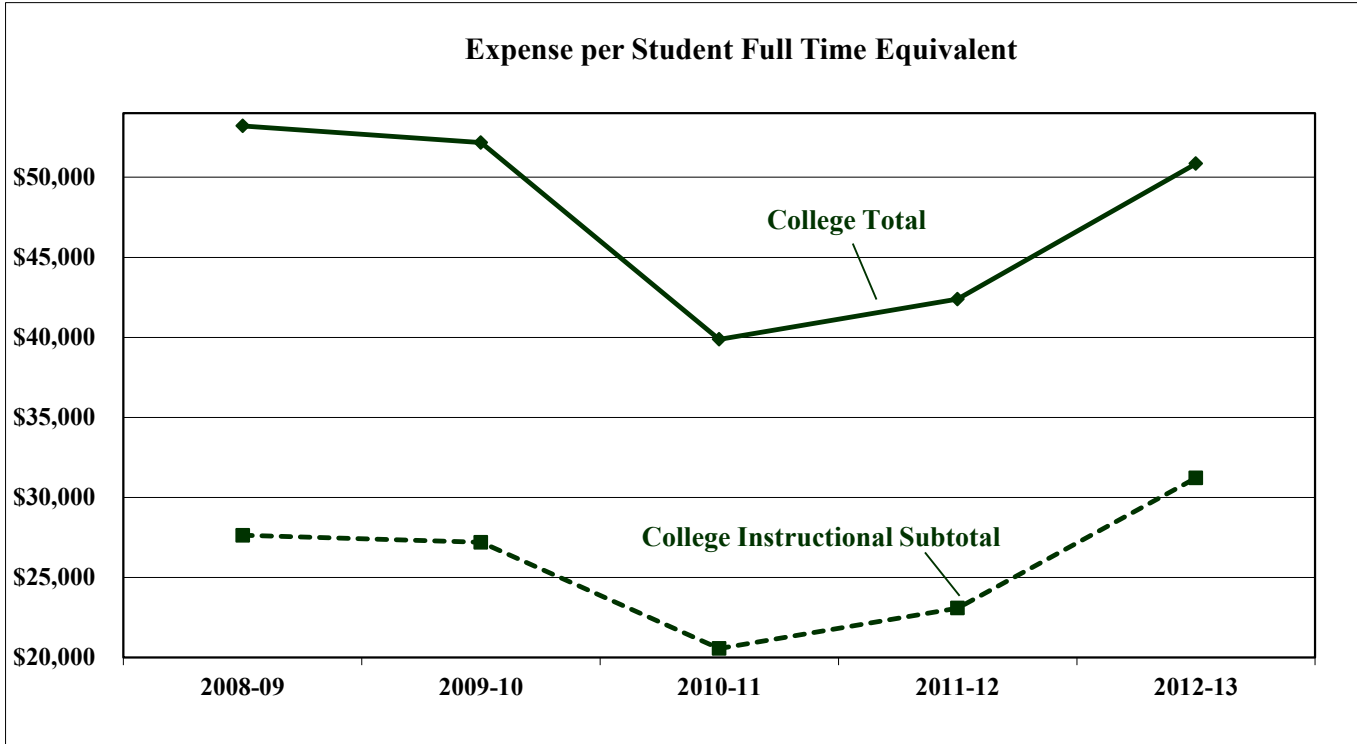
Main Campus Totals Exclude the School of Medicine

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



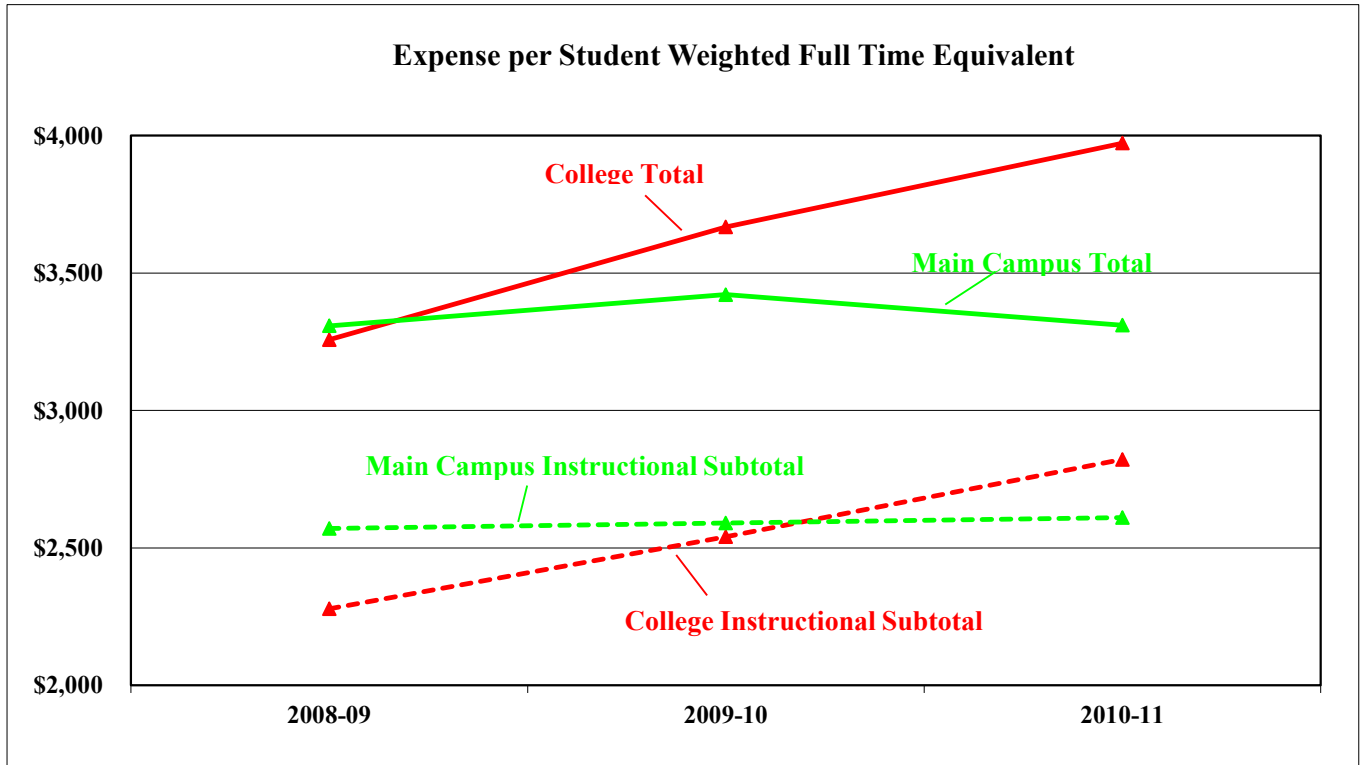
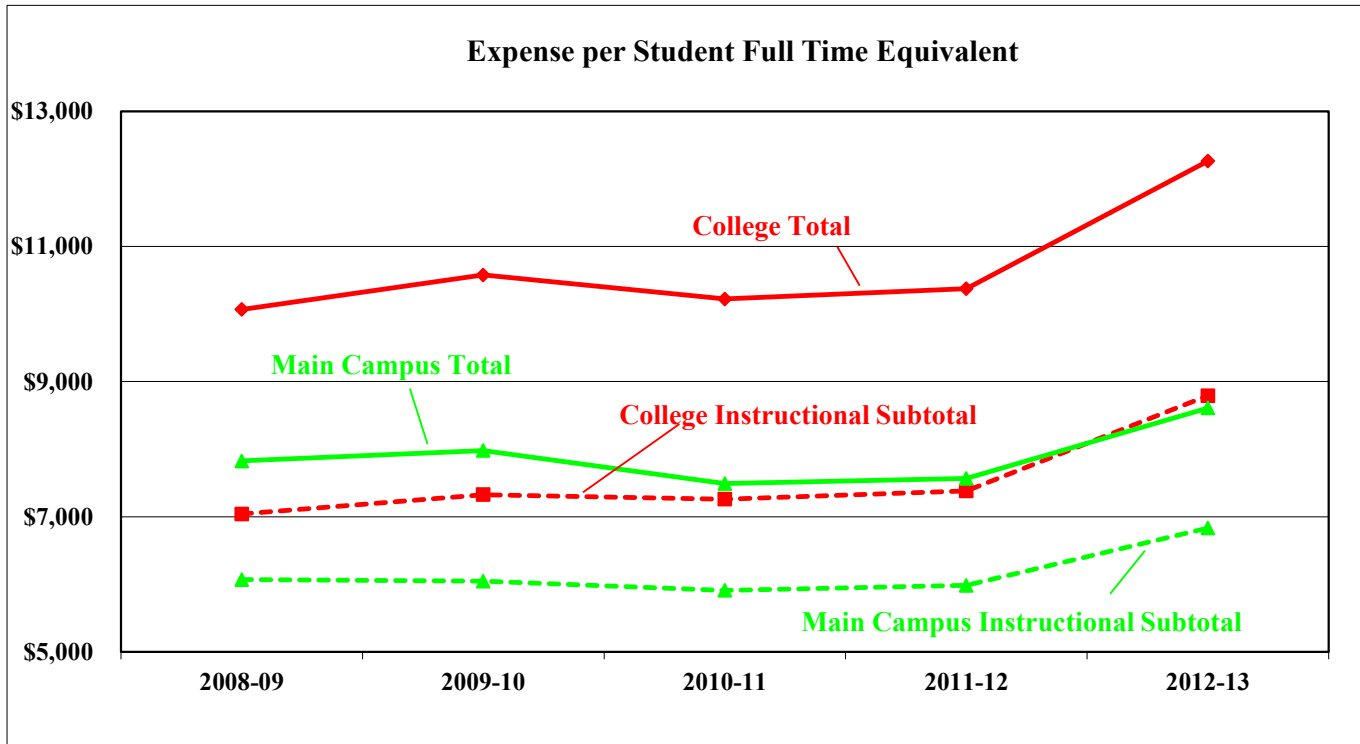
Main Campus Totals Exclude the School of Medicine

**SCHOOL OF MEDICINE**  
**INSTRUCTIONAL SUBTOTALS & TOTALS**



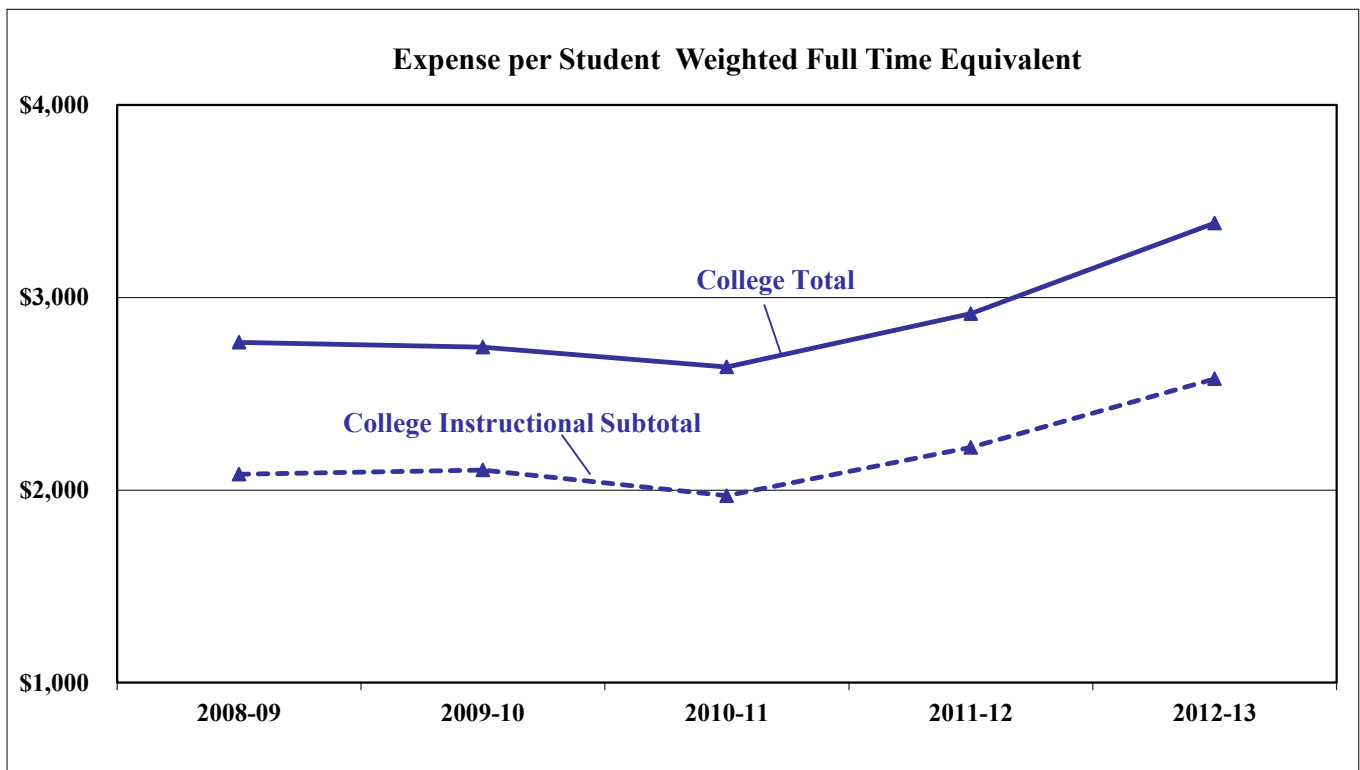
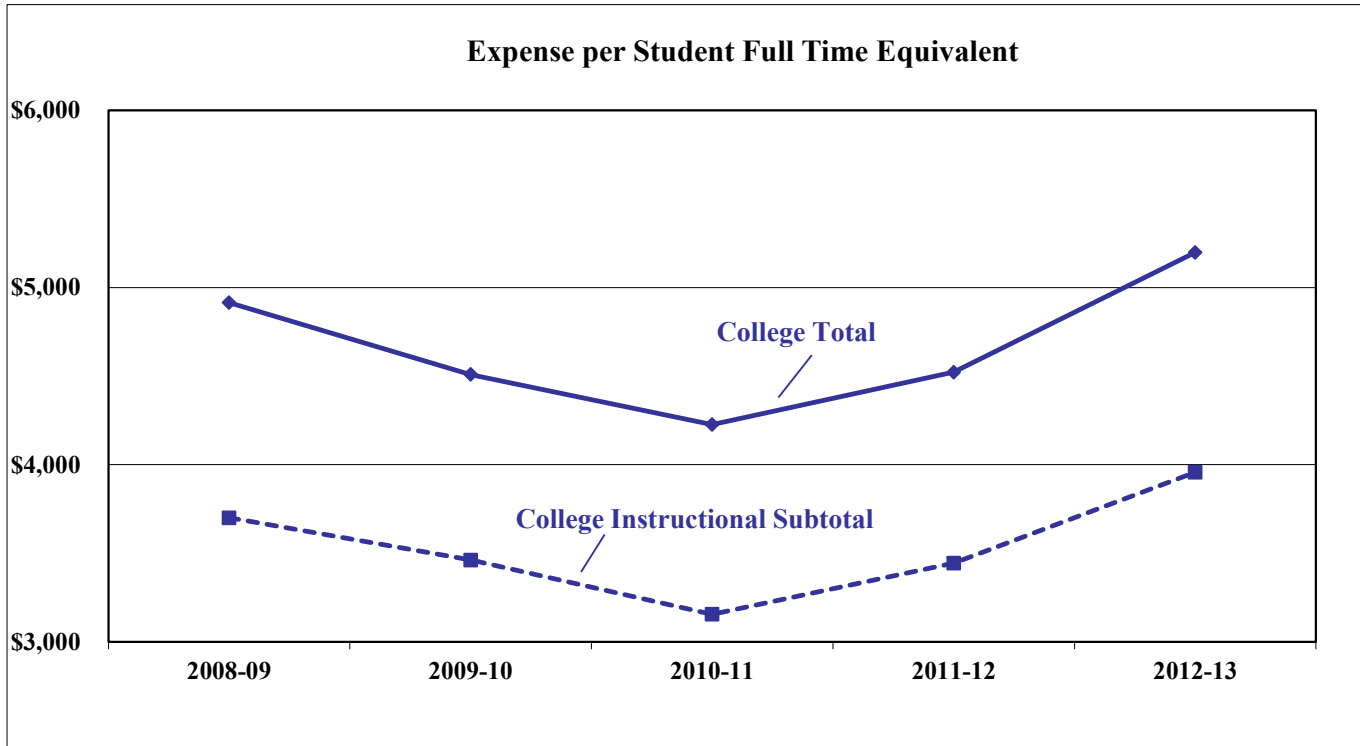
*Expense per Weighted Student Credit Hour is not calculated for the School of Medicine*

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



Main Campus Totals Exclude the School of Medicine

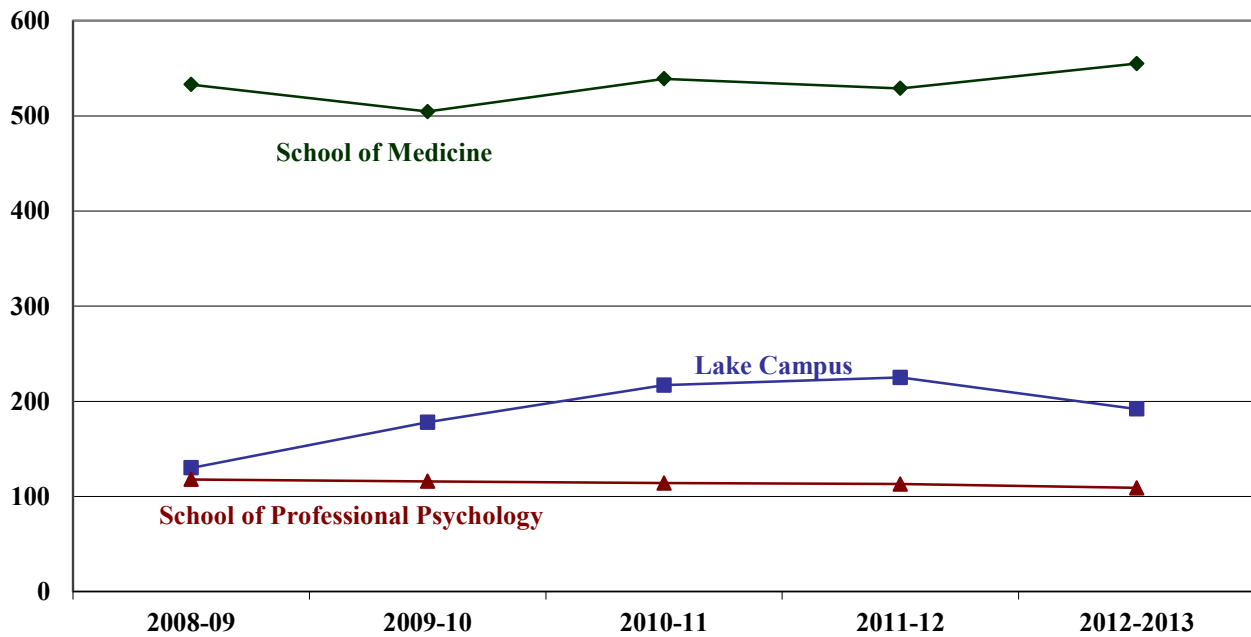
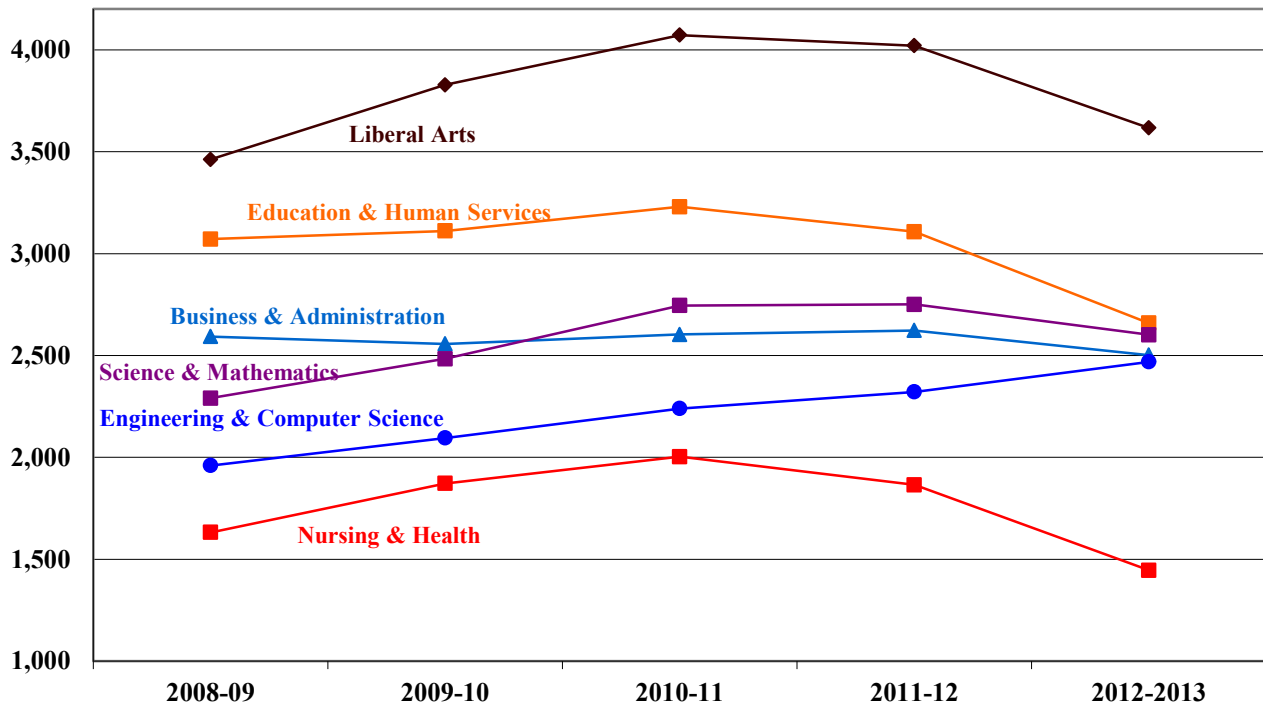
**LAKE CAMPUS**  
**INSTRUCTIONAL SUBTOTALS & TOTALS**



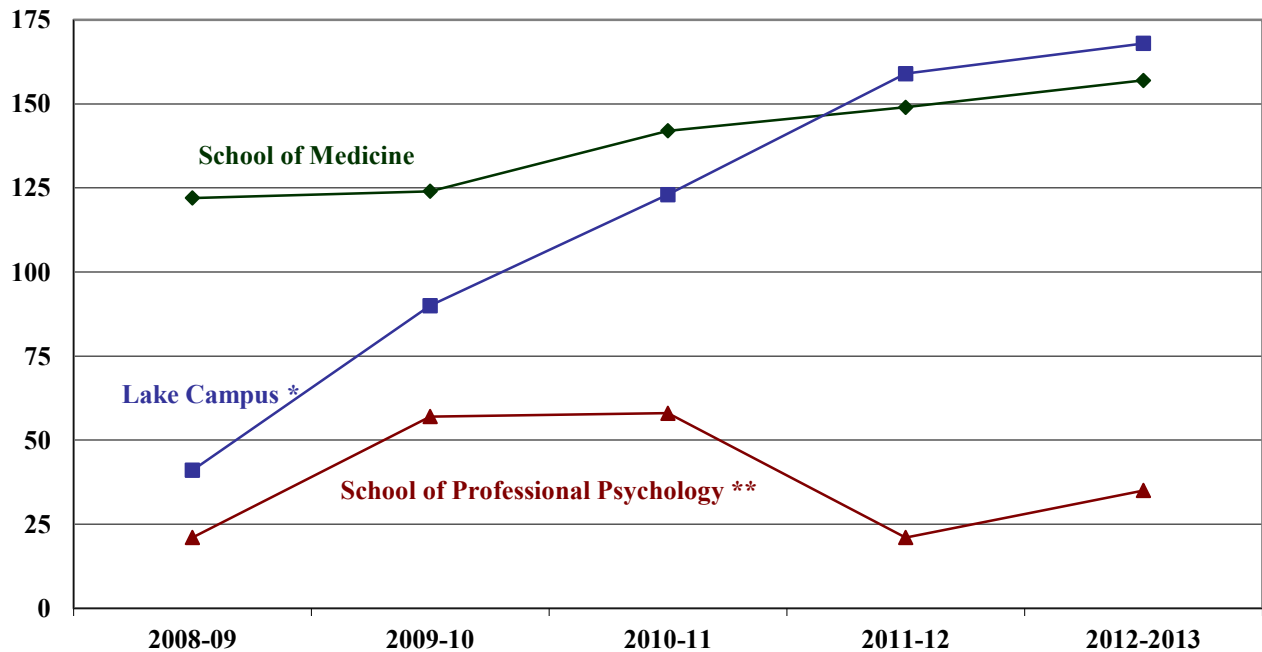
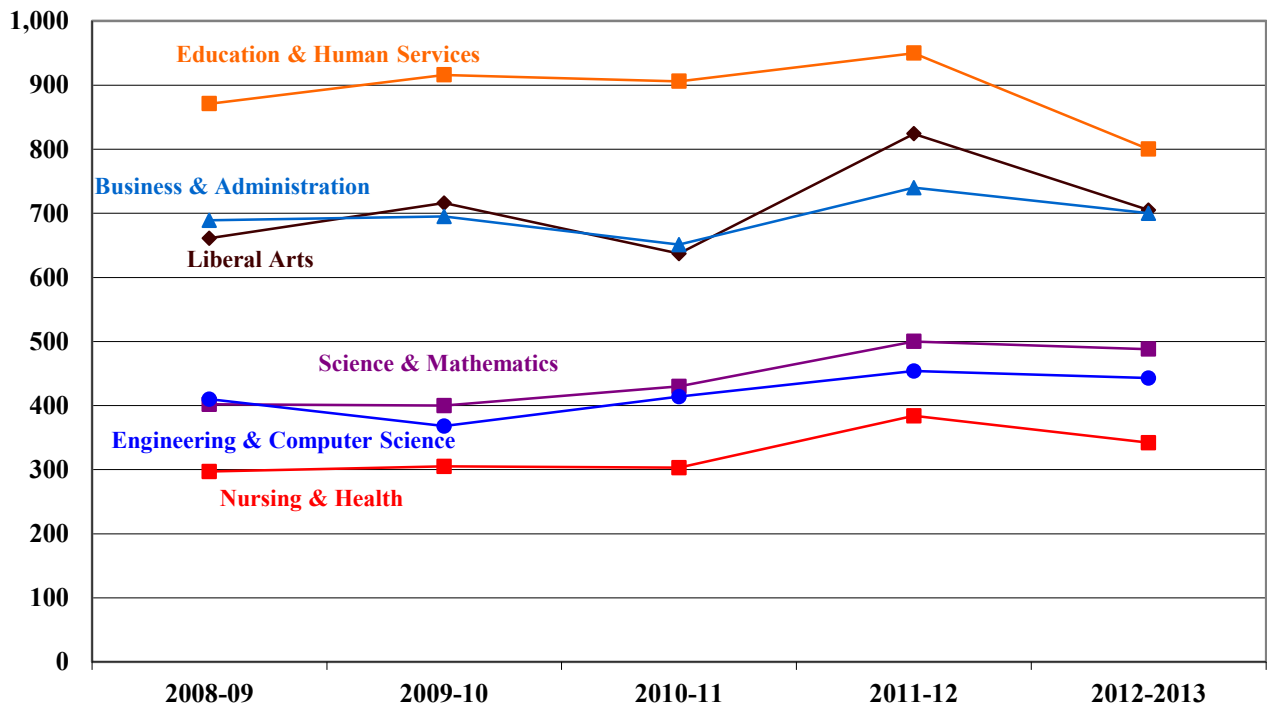


*This page intentionally left blank.*

# **NUMBER OF MAJORS BY COLLEGE** (Includes University College Intended Majors)



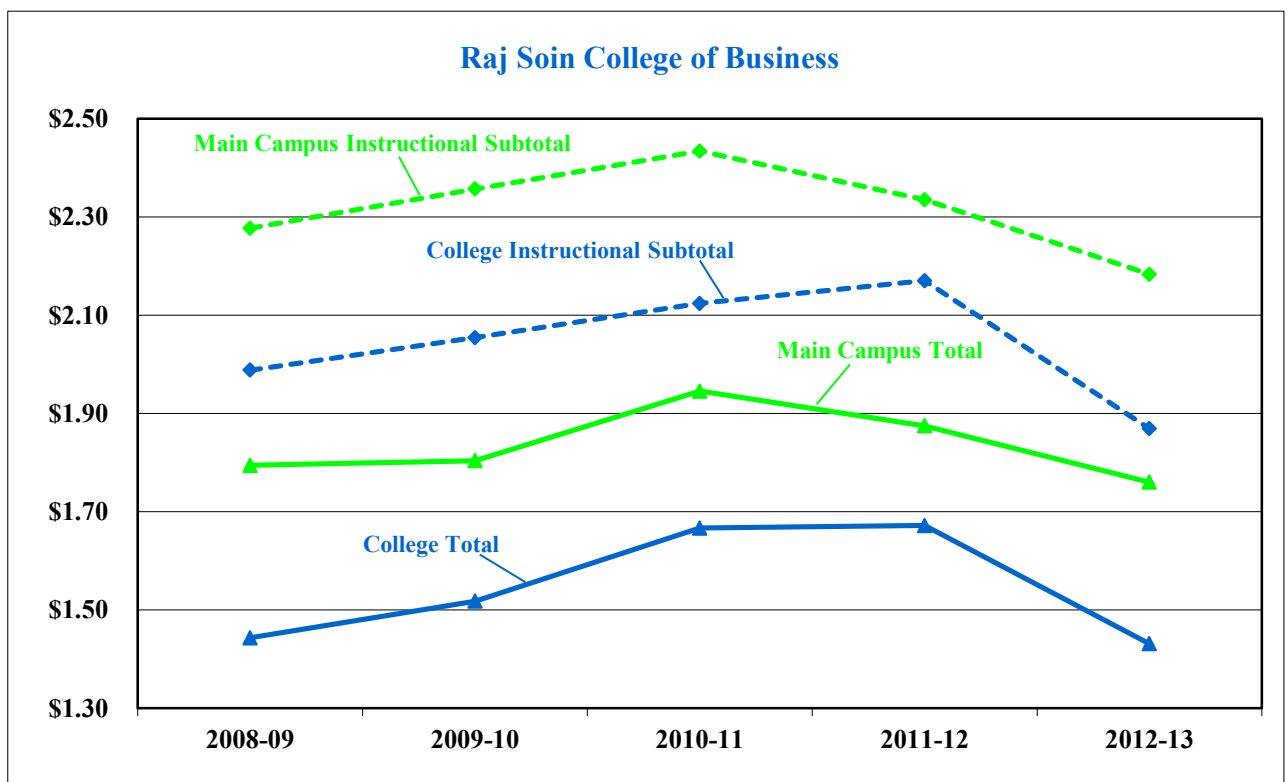
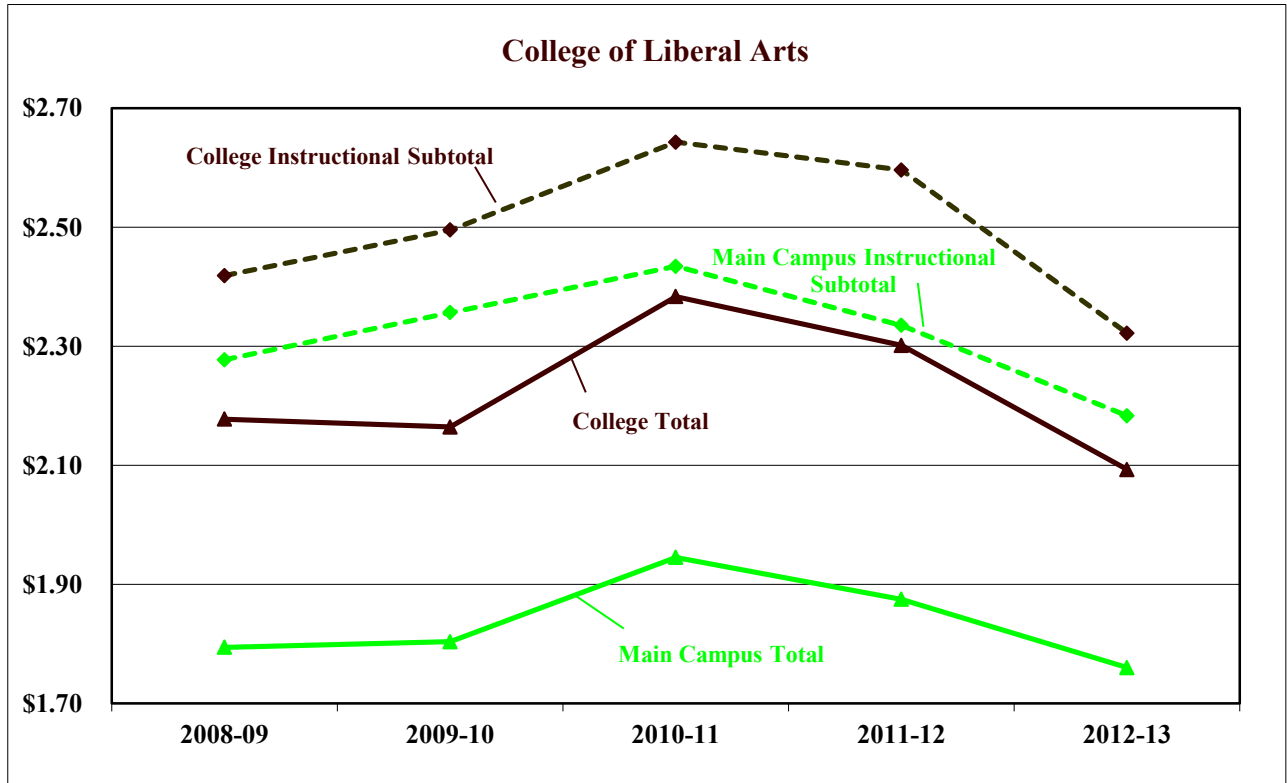
## DEGREES AWARDED BY COLLEGE



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

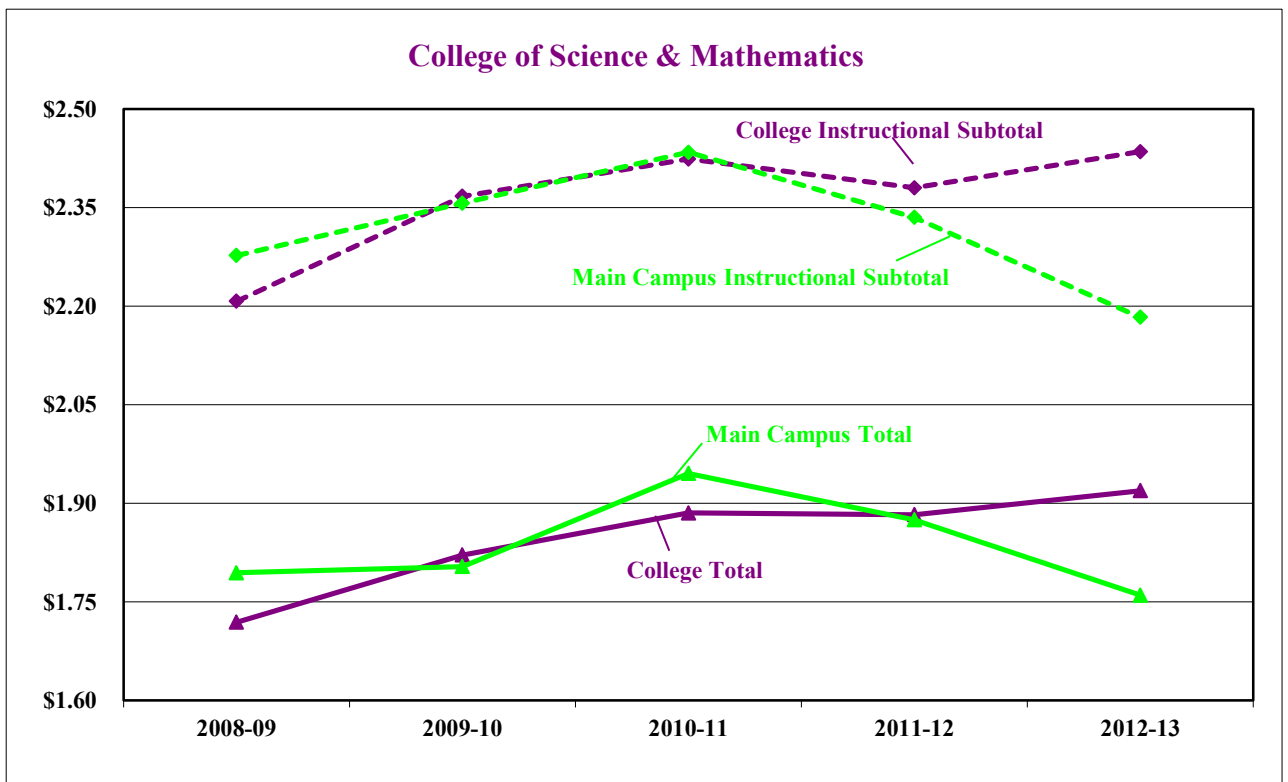
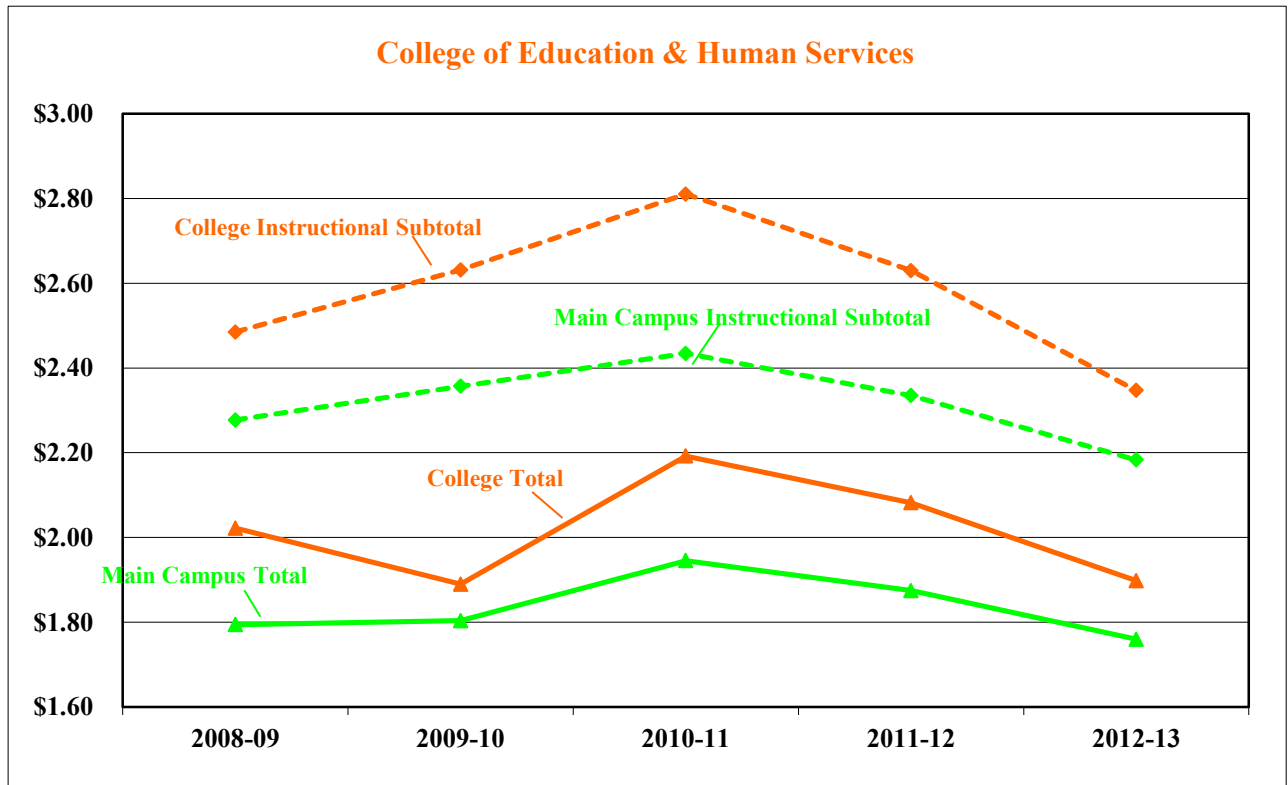
\*\* Starting in 2009-10 School of Professional Psychology degrees awarded include Master's degrees.

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



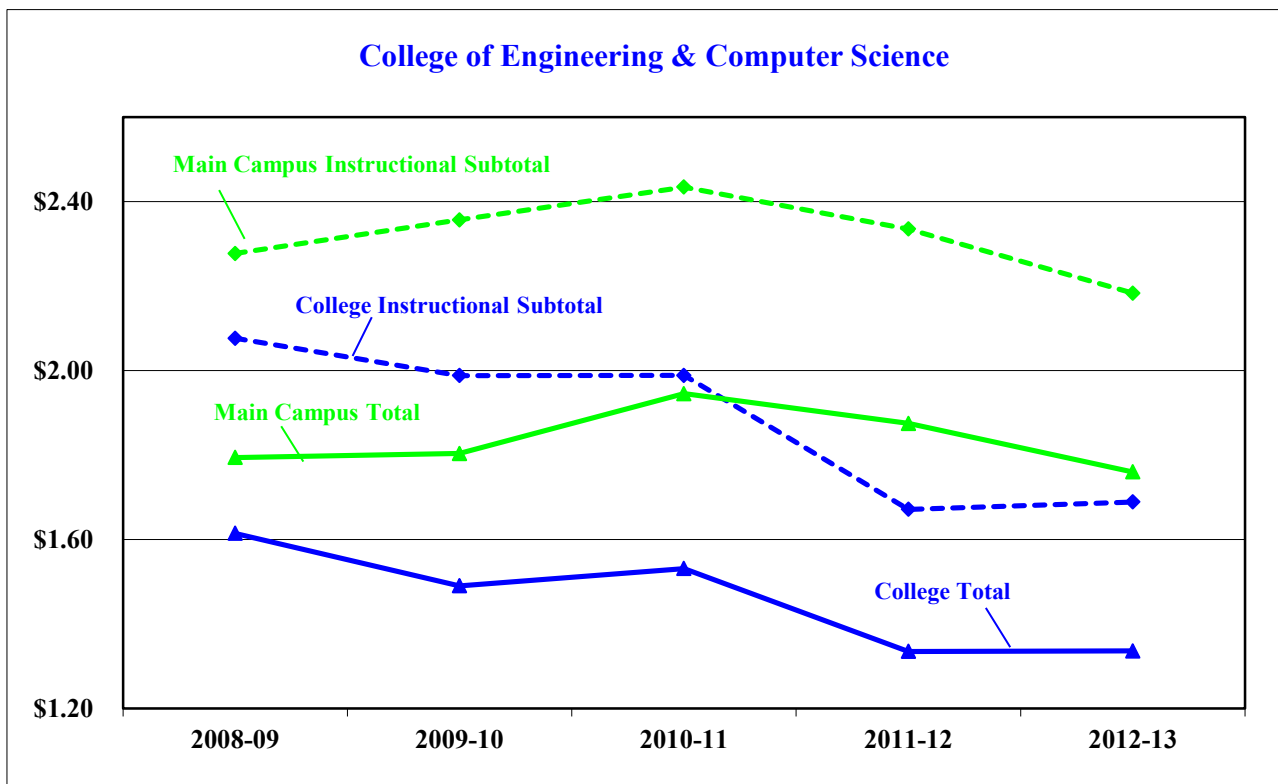
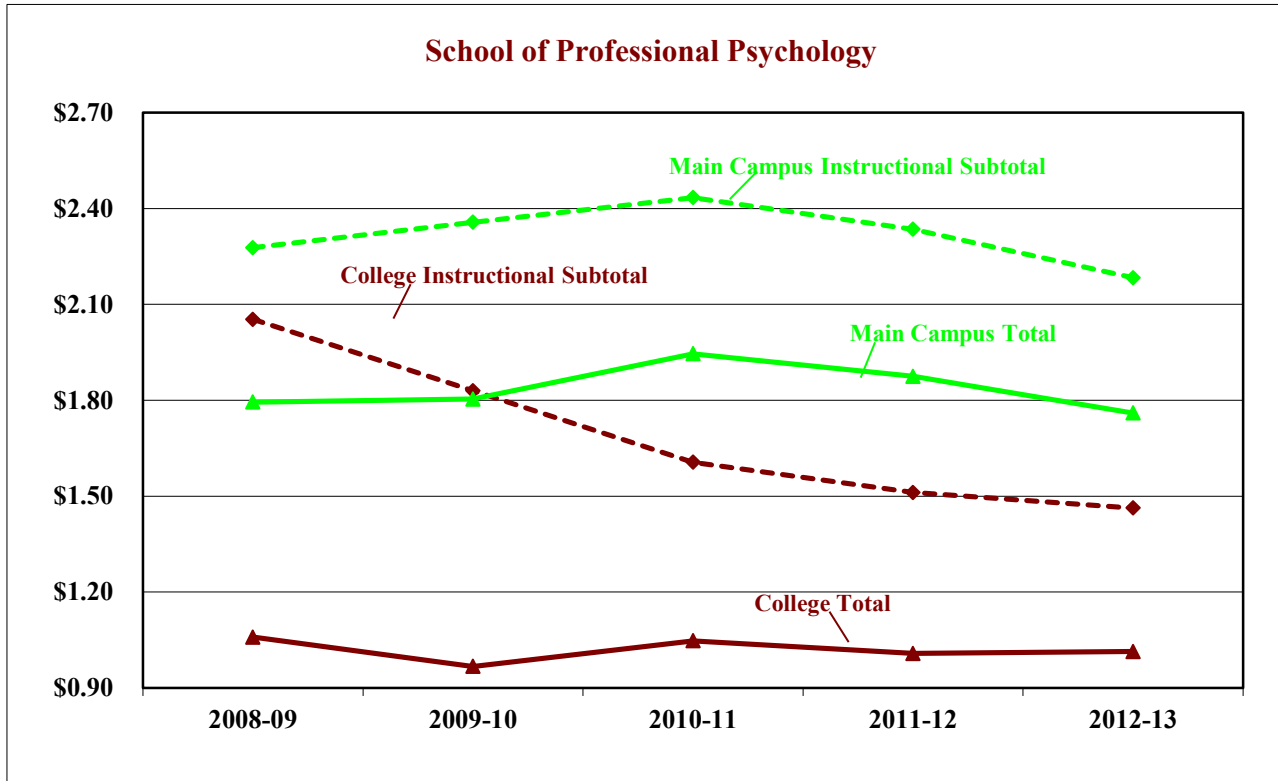
Main Campus Totals Exclude the School of Medicine

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



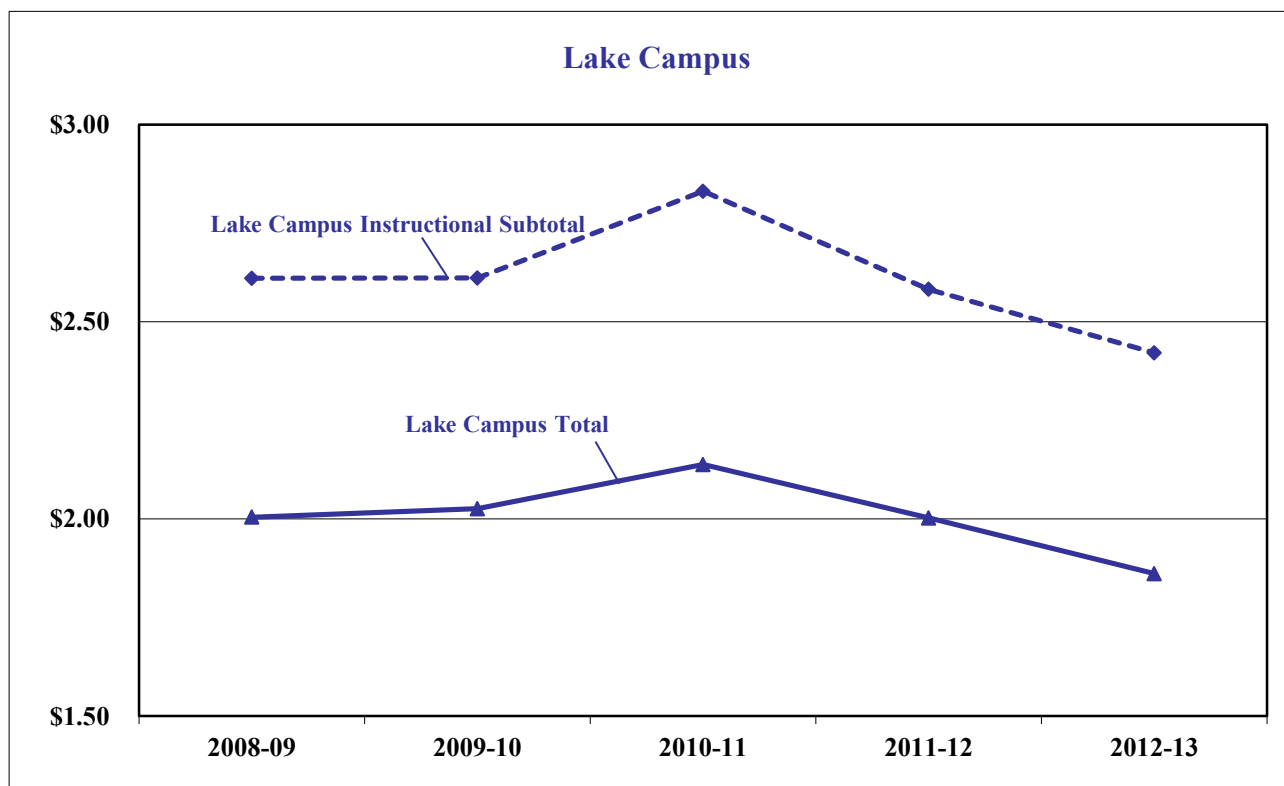
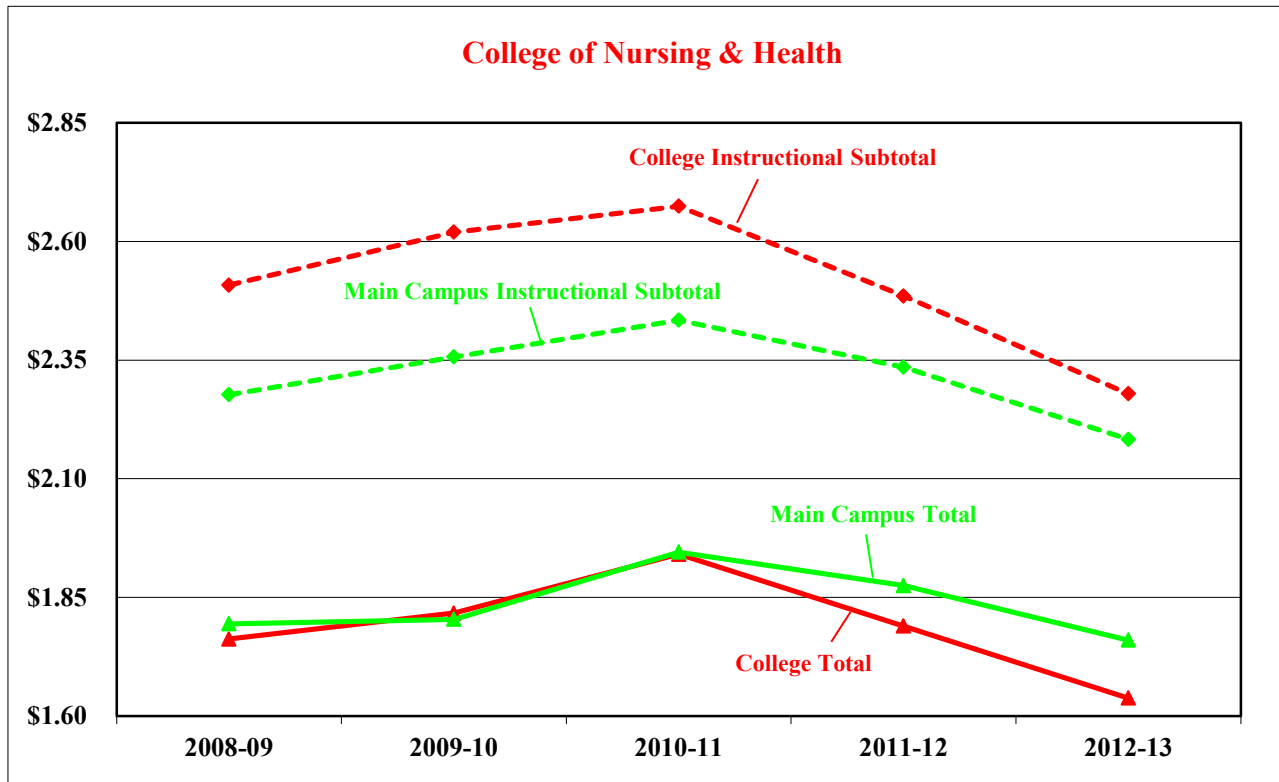
Main Campus Totals Exclude the School of Medicine

**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

*This page intentionally left blank.*



# *University Comparisons*

## Top Two Changes by College

**TOP 2 CHANGES BY COLLEGE**  
**2011-2012 TO 2012-2013**  
**COLLEGE OF LIBERAL ARTS**

<u>Student FTE (Full Time Equivalent)</u>		<u>Amount</u>		<u>%</u>
<b>Largest Increases:</b>			<b>Largest Percentage Increases:</b>	
SOC55	Sociology/Anthropology	60	SOW55	Social Work 18.6%
SOW55	Social Work	17	WMS55	Women's Studies 18.0%
<b>Largest Decreases:</b>			<b>Largest Percentage Decreases:</b>	
ENG55	English	(261)	HST55	History -32.7%
HST55	History	(211)	ABS55	Applied Behavioral Science -29.3%
<b><u>Weighted Student FTE (Full Time Equivalent)</u></b>				
<b>Largest Increases:</b>			<b>Largest Percentage Increases:</b>	
SOC55	Sociology/Anthropology	127	SOW55	Social Work 26.6%
SOW55	Social Work	45	WMS55	Women's Studies 22.4%
<b>Largest Decreases:</b>			<b>Largest Percentage Decreases:</b>	
ENG55	English	(453)	HST55	History -28.2%
HST55	History	(265)	ABS55	Applied Behavioral Science -26.1%
<b><u>Expenditures</u></b>				
<b>Largest Increases:</b>			<b>Largest Percentage Increases:</b>	
COM55	Communications	\$197,752	HUM55	Humanities 50.2%
URS/GEO5	Urban Affairs & Geography	\$93,708	WMS55	Women's Studies 23.5%
<b>Largest Decreases:</b>			<b>Largest Percentage Decreases:</b>	
HST55	History	(\$243,109)	HST55	History -12.1%
ART55	Art & Art History	(\$119,088)	ART55	Art & Art History -8.2%
<b><u>Revenues</u></b>				
<b>Largest Increases:</b>			<b>Largest Percentage Increases:</b>	
SOC55	Sociology/Anthropology	\$1,003,447	SOW55	Social Work 33.28%
SOW55	Social Work	\$355,560	WMS55	Women's Studies 24.36%
<b>Largest Decreases:</b>			<b>Largest Percentage Decreases:</b>	
ENG55	English	(\$2,434,645)	HST55	History -27.35%
HST55	History	(\$1,959,883)	ABS55	Applied Behavioral Science -26.15%
<b><u>Revenue/Expenditure Ratio</u></b>				
<b>Largest Increases:</b>			<b>Largest Percentage Increases:</b>	
SOW55	Social Work	0.61	SOW55	Social Work 39.01%
SOC55	Sociology/Anthropology	0.47	SOC55	Sociology/Anthropology 16.85%
<b>Largest Decreases:</b>			<b>Largest Percentage Decreases:</b>	
HUM55	Humanities	(1.78)	ABS55	Applied Behavioral Science -30.38%
ABS55	Applied Behavioral Science	(1.19)	ENG55	English -22.89%
<b><u>Actual Faculty FTE as % of OBR Modeled FTE</u></b>				
<b>Largest Percentage Increases:</b>			<b>Largest Percentage Decreases:</b>	
ABS55	Applied Behavioral Science	69.4%	SOC55	Sociology/Anthropology -30.1%
ENG55	English	46.9%	WMS55	Women's Studies -16.8%
<b><u>Weighted Student FTE Per Faculty FTE</u></b>				
<b>Largest Increases:</b>			<b>Largest Decreases:</b>	
WMS55	Women's Studies	18.94	ABS55	Applied Behavioral Science (45.66)
SOC55	Sociology/Anthropology	11.25	HST55	History (10.74)

**TOP 2 CHANGES BY COLLEGE**  
**2011-2012 TO 2012-2013**  
**RAJ SOIN COLLEGE OF BUSINESS**

<u>Student FTE (Full Time Equivalent)</u>	<u>Amount</u>	<u>%</u>
<b>Largest Increases:</b>		
FIN55 Finance	47	
ACC55 Accountancy	36	
<b>Largest Decreases:</b>		
MGT55 Management	(121)	
ISO55 Info. Systems & Operations Mgt.	(71)	
<b>Weighted Student FTE (Full Time Equivalent)</b>		
<b>Largest Increases:</b>		
FIN55 Finance	130	
ACC55 Accountancy	76	
<b>Largest Decreases:</b>		
MGT55 Management	(311)	
ISO55 Info. Systems & Operations Mgt.	(140)	
<b>Expenditures</b>		
<b>Largest Increases:</b>		
ECN55 Economics	\$407,954	
FIN55 Finance	\$276,393	
<b>Largest Decreases:</b>		
MKT55 Marketing	(\$69,336)	
There are no other decreases in this college		
<b>Revenues</b>		
<b>Largest Increases:</b>		
FIN55 Finance	\$830,340	
ACC55 Accountancy	\$625,903	
<b>Largest Decreases:</b>		
MGT55 Management	(\$1,759,217)	
ISO55 Info. Systems & Operations Mgt.	(\$1,357,283)	
<b>Revenue/Expenditure Ratio</b>		
<b>Largest Increases:</b>		
ECO55 Center for Economic Ed.	0.45	
ACC55 Accountancy	0.20	
<b>Largest Decreases:</b>		
MGT55 Management	(0.78)	
ISO55 Info. Systems & Operations Mgt.	(0.69)	
<b>Actual Faculty FTE as % of OBR Modeled FTE</b>		
<b>Largest Percentage Increases:</b>		
MGT55 Management	76.2%	
ISO55 Info. Systems & Operations Mgt.	19.1%	
<b>Weighted Student FTE Per Faculty FTE</b>		
<b>Largest Increases:</b>		
ECN55 Economics	9.25	
ECO55 Center for Economic Ed.	7.17	
<b>Largest Percentage Increases:</b>		
FIN55 Finance	19.4%	
ECO55 Center for Economic Ed.	18.2%	
<b>Largest Percentage Decreases:</b>		
MGT55 Management	-25.8%	
ISO55 Info. Systems & Operations Mgt.	-22.2%	
<b>Largest Percentage Increases:</b>		
FIN55 Finance	27.6%	
ECO55 Center for Economic Ed.	24.2%	
<b>Largest Percentage Decreases:</b>		
MGT55 Management	-28.8%	
ISO55 Info. Systems & Operations Mgt.	-20.8%	
<b>Largest Percentage Increases:</b>		
FIN55 Finance	19.0%	
ECN55 Economics	18.6%	
<b>Largest Percentage Decreases:</b>		
MKT55 Marketing	-4.6%	
There are no other decreases in this college		
<b>Largest Percentage Increases:</b>		
FIN55 Finance	24.79%	
ECO55 Center for Economic Ed.	24.38%	
<b>Largest Percentage Decreases:</b>		
ISO55 Info. Systems & Operations Mgt.	-26.65%	
MGT55 Management	-25.24%	
<b>Largest Percentage Increases:</b>		
ECO55 Center for Economic Ed.	12.48%	
ACC55 Accountancy	11.75%	
<b>Largest Percentage Decreases:</b>		
ISO55 Info. Systems & Operations Mgt.	-29.06%	
MGT55 Management	-27.66%	
<b>Largest Percentage Decreases:</b>		
ECO55 Center for Economic Ed.	-78.0%	
ECN55 Economics	-24.8%	
<b>Largest Decreases:</b>		
MGT55 Management	(26.75)	
MKT55 Marketing	(6.60)	

**TOP 2 CHANGES BY COLLEGE  
2011-2012 TO 2012-2013**

**COLLEGE OF EDUCATION & HUMAN SERVICES**

<u>Student FTE (Full Time Equivalent)</u>	<u>Amount</u>		<u>%</u>
<b>Largest Increases:</b>		<b>Largest Percentage Increases:</b>	
There are no increases in this college		There are no increases in this college	
<b>Largest Decreases:</b>		<b>Largest Percentage Decreases:</b>	
EDL55 Educational Leadership	(131)	EDL55 Educational Leadership	-32.6%
EHS55 Human Services	(25)	HPR55 Health, Physical Ed. & Rec.	-7.8%
<b>Weighted Student FTE (Full Time Equivalent)</b>		<b>Largest Percentage Increases:</b>	
<b>Largest Increases:</b>		There are no increases in this college	
<b>Largest Decreases:</b>		<b>Largest Percentage Decreases:</b>	
EDL55 Educational Leadership	(362)	EDL55 Educational Leadership	-33.9%
TED55 Teacher Education	(96)	HPR55 Health, Physical Ed. & Rec.	-7.5%
<b>Expenditures</b>		<b>Largest Percentage Increases:</b>	
<b>Largest Increases:</b>		There are no increases in this college	
TED55 Teacher Education	\$212,076	TED55 Teacher Education	6.3%
HPR55 Health, Physical Ed. & Rec.	\$51,078	HPR55 Health, Physical Ed. & Rec.	4.1%
<b>Largest Decreases:</b>		<b>Largest Percentage Decreases:</b>	
EHS55 Human Services	(\$71,487)	EHS55 Human Services	-4.0%
There are no other decreases in this college		There are no other decreases in this college	
<b>Revenues</b>		<b>Largest Percentage Increases:</b>	
<b>Largest Increases:</b>		There are no increases in this college	
EHS55 Human Services	\$415,619	EHS55 Human Services	6.48%
There are no other increases in this college		<b>Largest Percentage Decreases:</b>	
<b>Largest Decreases:</b>		There are no decreases in this college	
EDL55 Educational Leadership	(\$2,080,067)	EDL55 Educational Leadership	-31.62%
TED55 Teacher Education	(\$115,685)	TED55 Teacher Education	-1.30%
<b>Revenue/Expenditure Ratio</b>		<b>Largest Percentage Increases:</b>	
<b>Largest Increases:</b>		There are no increases in this college	
EHS55 Human Services	0.39	EHS55 Human Services	10.90%
There are no other increases in this college		<b>Largest Percentage Decreases:</b>	
<b>Largest Decreases:</b>		There are no decreases in this college	
EDL55 Educational Leadership	(0.89)	EDL55 Educational Leadership	-32.55%
TED55 Teacher Education	(0.19)	TED55 Teacher Education	-7.14%
<b>Actual Faculty FTE as % of OBR Modeled FTE</b>		<b>Largest Percentage Increases:</b>	
<b>Largest Percentage Increases:</b>		There are no increases in this college	
EHS55 Human Services	16.6%	EHS55 Human Services	10.90%
EDL55 Educational Leadership	15.9%	EDL55 Educational Leadership	-32.55%
<b>Weighted Student FTE Per Faculty FTE</b>		<b>Largest Percentage Decreases:</b>	
<b>Largest Increases:</b>		There are no decreases in this college	
TED55 Teacher Education	3.13	TED55 Teacher Education	-8.6%
HPR55 Health, Physical Ed. & Rec.	0.26	HPR55 Health, Physical Ed. & Rec.	-1.0%
<b>Largest Decreases:</b>		There are no decreases in this college	
EHS55 Human Services	(5.28)	EHS55 Human Services	-4.0%
EDL55 Educational Leadership	(4.25)	EDL55 Educational Leadership	-31.62%

**TOP 2 CHANGES BY COLLEGE**  
**2011-2012 TO 2012-2013**  
**COLLEGE OF SCIENCE & MATH**

<b><u>Student FTE (Full Time Equivalent)</u></b>	<b><u>Amount</u></b>		<b><u>%</u></b>
<b>Largest Increases:</b>		<b>Largest Percentage Increases:</b>	
BIO55 Biological Sciences	57	ENS55 Environmental Science	40.5%
PHY55 Physics	33	PHY55 Physics	12.7%
<b>Largest Decreases:</b>		<b>Largest Percentage Decreases:</b>	
PSY55 Psychology	(167)	BMB55 Biochem. & Molecular Bio.	-53.3%
MTH55 Mathematics & Statistics	(56)	PSY55 Psychology	-16.4%
<b><u>Weighted Student FTE (Full Time Equivalent)</u></b>			
<b>Largest Increases:</b>		<b>Largest Percentage Increases:</b>	
BIO55 Biological Sciences	107	ENS55 Environmental Science	35.0%
CHM55 Chemistry	79	PHY55 Physics	10.7%
<b>Largest Decreases:</b>		<b>Largest Percentage Decreases:</b>	
PSY55 Psychology	(231)	BMB55 Biochem. & Molecular Bio.	-42.9%
MTH55 Mathematics & Statistics	(84)	PSY55 Psychology	-15.1%
<b><u>Expenditures</u></b>			
<b>Largest Increases:</b>		<b>Largest Percentage Increases:</b>	
CHM55 Chemistry	\$99,719	ENS55 Environmental Science	13.3%
GLY55 Earth & Environmental Sciences	\$93,004	BMB55 Biochem. & Molecular Bio.	9.5%
<b>Largest Decreases:</b>		<b>Largest Percentage Decreases:</b>	
MTH55 Mathematics & Statistics	(\$98,895)	BCM55 Biomedical Sciences	-4.1%
BCM55 Biomedical Sciences	(\$41,418)	MTH55 Mathematics & Statistics	-2.0%
<b><u>Revenues</u></b>			
<b>Largest Increases:</b>		<b>Largest Percentage Increases:</b>	
BIO55 Biological Sciences	\$1,238,949	ENS55 Environmental Science	47.58%
CHM55 Chemistry	\$838,034	BCM55 Biomedical Sciences	20.64%
<b>Largest Decreases:</b>		<b>Largest Percentage Decreases:</b>	
PSY55 Psychology	(\$1,120,982)	BMB55 Biochem. & Molecular Bio.	-43.12%
BMB55 Biochem. & Molecular Bio.	(\$428,590)	PSY55 Psychology	-9.52%
<b><u>Revenue/Expenditure Ratio</u></b>			
<b>Largest Increases:</b>		<b>Largest Percentage Increases:</b>	
ENS55 Environmental Science	0.684	ENS55 Environmental Science	30.26%
BCM55 Biomedical Sciences	0.543	BCM55 Biomedical Sciences	25.82%
<b>Largest Decreases:</b>		<b>Largest Percentage Decreases:</b>	
BMB55 Biochem. & Molecular Bio.	(0.740)	BMB55 Biochem. & Molecular Bio.	-48.05%
PSY55 Psychology	(0.334)	PSY55 Psychology	-11.38%
<b><u>Actual Faculty FTE as % of OBR Modeled FTE</u></b>			
<b>Largest Percentage Increases:</b>		<b>Largest Percentage Decreases:</b>	
BMB55 Biochem. & Molecular Bio.	81.8%	CHM55 Chemistry	-22.9%
GLY55 Earth & Environmental Sciences	20.4%	BCM55 Biomedical Sciences	-19.3%
<b><u>Weighted Student FTE Per Faculty FTE</u></b>			
<b>Largest Increases:</b>		<b>Largest Decreases:</b>	
BCM55 Biomedical Sciences	25.81	BMB55 Biochem. & Molecular Bio.	(11.15)
CHM55 Chemistry	9.37	GLY55 Earth & Environmental Sciences	(5.97)

## TOP 2 CHANGES BY COLLEGE

2010-2011 TO 2011-2012

### COLLEGE OF ENGINEERING & COMPUTER SCIENCE

<u>Student FTE (Full Time Equivalent)</u>		<u>Amount</u>		<u>%</u>
<b>Largest Increases:</b>				
EEG55	Electrical Engineering	51		
BME55	Biomed./Human Factors Egr.	30		
<b>Largest Decreases:</b>				
CSC55/CSE55	Computer Science/Engineering	(48)		
MEG55	Mechanical & Materials Egr.	(20)		
<b>Weighted Student FTE (Full Time Equivalent)</b>				
<b>Largest Increases:</b>				
EEG55	Electrical Engineering	79		
BME55	Biomed./Human Factors Egr.	72		
<b>Largest Decreases:</b>				
MEG55	Mechanical & Materials Egr.	(117)		
CSC55/CSE55	Computer Science/Engineering	(56)		
<b>Expenditures</b>				
<b>Largest Increases:</b>				
EEG55	Electrical Engineering	\$303,447		
CSC55/CSE55	Computer Science/Engineering	\$217,963		
<b>Largest Decreases:</b>				
<i>There are no decreases in this college</i>				
<b>Revenues</b>				
<b>Largest Increases:</b>				
EEG55	Electrical Engineering	\$1,001,187		
BME55	Biomed./Human Factors Egr.	\$805,730		
<b>Largest Decreases:</b>				
MEG55	Mechanical & Materials Egr.	(\$334,211)		
<i>There are no other decreases in this college</i>				
<b>Revenue/Expenditure Ratio</b>				
<b>Largest Increases:</b>				
BME55	Biomed./Human Factors Egr.	0.285		
EEG55	Electrical Engineering	0.154		
<b>Largest Decreases:</b>				
MEG55	Mechanical & Materials Egr.	(0.187)		
CSC55/CSE55	Computer Science/Engineering	(0.074)		
<b>Actual Faculty FTE as % of OBR Modeled FTE</b>				
<b>Largest Percentage Increases:</b>				
MEG55	Mechanical & Materials Egr.	20.3%		
BME55	Biomed./Human Factors Egr.	8.6%		
<b>Weighted Student FTE Per Faculty FTE</b>				
<b>Largest Increases:</b>				
EEG55	Electrical Engineering	4.18		
CSC55/CSE55	Computer Science/Engineering	3.40		
<b>Largest Percentage Increases:</b>				
EEG55	Electrical Engineering			23.8%
BME55	Biomed./Human Factors Egr.			18.7%
<b>Largest Percentage Decreases:</b>				
CSC55/CSE55	Computer Science/Engineering			-9.9%
MEG55	Mechanical & Materials Egr.			-7.0%
<b>Largest Percentage Increases:</b>				
BME55	Biomed./Human Factors Egr.			12.2%
EEG55	Electrical Engineering			9.7%
<b>Largest Percentage Decreases:</b>				
MEG55	Mechanical & Materials Egr.			-12.6%
CSC55/CSE55	Computer Science/Engineering			-4.8%
<b>Largest Percentage Increases:</b>				
EEG55	Electrical Engineering			10.2%
MEG55	Mechanical & Materials Egr.			6.1%
<b>Largest Percentage Decreases:</b>				
<i>There are no decreases in this college</i>				
<b>Largest Percentage Increases:</b>				
BME55	Biomed./Human Factors Egr.			22.74%
EEG55	Electrical Engineering			20.56%
<b>Largest Percentage Decreases:</b>				
MEG55	Mechanical & Materials Egr.			-6.09%
<i>There are no other decreases in this college</i>				
<b>Largest Percentage Increases:</b>				
BME55	Biomed./Human Factors Egr.			19.70%
EEG55	Electrical Engineering			9.37%
<b>Largest Percentage Decreases:</b>				
MEG55	Mechanical & Materials Egr.			-11.49%
CSC55/CSE55	Computer Science/Engineering			-3.96%
<b>Largest Percentage Decreases:</b>				
CSC55/CSE55	Computer Science/Engineering			-10.5%
EEG55	Electrical Engineering			-10.1%
<b>Largest Decreases:</b>				
MEG55	Mechanical & Materials Egr.			(7.15)
BME55	Biomed./Human Factors Egr.			(2.70)

# *University Comparisons*

## University Change Statistics

**UNIVERSITY CHANGE STATISTICS**  
**MAJOR INSTRUCTIONAL DEPARTMENT CHANGES**  
**OVER THE MOST RECENT TWO YEARS**  
**2011-2012 TO 2012-2013**

**STUDENT FTE (FULL TIME EQUIVALENT)**

<b>5 Largest Increases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Increases:</b>			<b><u>%</u></b>
SOC55	Sociology/Anthropology		60	ENS55	Environmental Science		40.5%
BIO55	Biological Sciences		57	EEG55	Electrical Engineering		23.8%
EEG55	Electrical Engineering		51	TCY55	Army R.O.T.C.		22.9%
FIN55	Finance		47	FIN55	Finance		19.4%
ACC55	Accountancy		36	BME55	Biomed./Human Factors Egr.		18.7%
<b>5 Largest Decreases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Decreases:</b>			<b><u>%</u></b>
ENG55	English		(261)	BMB55	Biochem. & Molecular Bio.		-53.3%
HST55	History		(211)	HST55	History		-32.7%
PSY55	Psychology		(167)	EDL55	Educational Leadership		-32.6%
CONHT	Nursing & Health		(153)	ABS55	Applied Behavioral Science		-29.3%
EDL55	Educational Leadership		(131)	ENG55	English		-29.0%

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

<b>5 Largest Increases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Increases:</b>			<b><u>%</u></b>
FIN55	Finance		130	ENS55	Environmental Science		35.0%
SOC55	Sociology/Anthropology		127	FIN55	Finance		27.6%
BIO55	Biological Sciences		107	SOW55	Social Work		26.6%
EEG55	Electrical Engineering		79	TCY55	Army R.O.T.C.		24.8%
CHM55	Chemistry		79	ECO55	Center for Economic Ed.		24.2%
<b>5 Largest Decreases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Decreases:</b>			<b><u>%</u></b>
ENG55	English		(453)	HON55	Honors Program		-50.7%
EDL55	Educational Leadership		(362)	BMB55	Biochem. & Molecular Bio.		-42.9%
MGT55	Management		(311)	EDL55	Educational Leadership		-33.9%
HST55	History		(265)	UVCLA	University College Instruction		-30.3%
PSY55	Psychology		(231)	MGT55	Management		-28.8%

**EXPENDITURES**

<b>5 Largest Increases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Increases:</b>			<b><u>%</u></b>
ECN55	Economics		\$407,954	HUM55	Humanities		50.2%
EEG55	Electrical Engineering		\$303,447	WMS55	Women's Studies		23.5%
FIN55	Finance		\$276,393	FIN55	Finance		19.0%
CSC55/CSE55	Computer Science/Engineering		\$217,963	ECN55	Economics		18.6%
TED55	Teacher Education		\$212,076	COM55	Communications		14.3%
<b>5 Largest Decreases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Decreases:</b>			<b><u>%</u></b>
CONHT	Nursing & Health		(\$300,105)	UVCLA	University College Instruction		-32.9%
HST55	History		(\$243,109)	HST55	History		-12.1%
UVCLA	University College Instruction		(\$189,929)	ART55	Art & Art History		-8.2%
ART55	Art & Art History		(\$119,088)	CONHT	Nursing & Health		-5.5%
PSI55	Professional Psychology		(\$115,813)	MKT55	Marketing		-4.6%



## UNIVERSITY CHANGE STATISTICS (cont.)

### MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT TWO YEARS 2011-2012 TO 2012-2013

#### REVENUES

<b>5 Largest Increases:</b>		<u>Amount</u>	<b>5 Largest Percentage Increases:</b>		<u>%</u>
BIO55	Biological Sciences	\$1,238,949	ENS55	Environmental Science	47.58%
SOC55	Sociology/Anthropology	\$1,003,447	SOW55	Social Work	33.28%
EEG55	Electrical Engineering	\$1,001,187	TCY55	Army R.O.T.C.	30.24%
CHM55	Chemistry	\$838,034	FIN55	Finance	24.79%
FIN55	Finance	\$830,340	ECO55	Center for Economic Ed.	24.38%
<b>5 Largest Decreases:</b>		<u>Amount</u>	<b>5 Largest Percentage Decreases:</b>		<u>%</u>
ENG55	English	(\$2,434,645)	BMB55	Biochem. & Molecular Bio.	-43.12%
EDL55	Educational Leadership	(\$2,080,067)	HON55	Honors Program	-32.29%
HST55	History	(\$1,959,883)	EDL55	Educational Leadership	-31.62%
CONHT	Nursing & Health	(\$1,812,155)	HST55	History	-27.35%
MGT55	Management	(\$1,759,217)	ISO55	Info. Systems & Operations Mgt.	-26.65%

#### REVENUE/EXPENDITURE RATIO

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

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

<b>5 Largest Percentage Increases:</b>		<u>%</u>	<b>5 Largest Percentage Decreases:</b>		<u>%</u>
BMB55	Biochem. & Molecular Bio.	81.8%	ECO55	Center for Economic Ed.	-78.0%
HON55	Honors Program	78.8%	SOC55	Sociology/Anthropology	-30.1%
MGT55	Management	76.2%	ECN55	Economics	-24.8%
TCY55	Army R.O.T.C.	72.0%	CHM55	Chemistry	-22.9%
ABS55	Applied Behavioral Science	69.4%	BCM55	Biomedical Sciences	-19.3%

#### WEIGHTED STUDENT FTE PER FACULTY FTE

<b>5 Largest Increases:</b>		<u>Amount</u>	<b>5 Largest Decreases:</b>		<u>Amount</u>
BCM55	Biomedical Sciences	25.81	ABS55	Applied Behavioral Science	(45.66)
WMS55	Women's Studies	18.94	HON55	Honors Program	(34.89)
SOC55	Sociology/Anthropology	11.25	MGT55	Management	(26.75)
CHM55	Chemistry	9.37	TCY55	Army R.O.T.C.	(12.69)
ECN55	Economics	9.25	BMB55	Biochem. & Molecular Bio.	(11.15)

**UNIVERSITY CHANGE STATISTICS**  
**MAJOR INSTRUCTIONAL DEPARTMENT CHANGES**  
**OVER THE MOST RECENT FIVE YEARS**  
**2008-2009 TO 2012-2013**

**STUDENT FTE (FULL TIME EQUIVALENT)**

<b>5 Largest Increases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Increases:</b>			<b><u>%</u></b>
BIO55	Biological Sciences		172	ENS55	Environmental Science		70.1%
CHM55	Chemistry		89	HUM55	Humanities		66.7%
FIN55	Finance		88	CLB55	Clinical Laboratory Science		54.6%
EHS55	Human Services		87	TCY55	Army R.O.T.C.		45.2%
MTH55	Mathematics & Statistics		82	FIN55	Finance		44.2%
<b>5 Largest Decreases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Decreases:</b>			<b><u>%</u></b>
ENG55	English		(226)	BMB55	Biochem. & Molecular Bio.		-46.3%
EDL55	Educational Leadership		(167)	EDL55	Educational Leadership		-38.1%
HST55	History		(139)	ABS55	Applied Behavioral Science		-29.0%
TED55	Teacher Education		(138)	ENG55	English		-26.0%
PLS55	Political Science		(80)	HST55	History		-24.3%

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

<b>5 Largest Increases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Increases:</b>			<b><u>%</u></b>
BIO55	Biological Sciences		242	HUM55	Humanities		46.9%
FIN55	Finance		188	FIN55	Finance		45.5%
EHS55	Human Services		141	TCY55	Army R.O.T.C.		40.0%
BME55	Biomed./Human Factors Egr.		85	WMS55	Women's Studies		39.9%
PHY55	Physics		73	ENS55	Environmental Science		38.5%
<b>5 Largest Decreases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Decreases:</b>			<b><u>%</u></b>
CONHT	Nursing & Health		(655)	HON55	Honors Program		-42.5%
TED55	Teacher Education		(594)	EDL55	Educational Leadership		-41.9%
ENG55	English		(540)	BMB55	Biochem. & Molecular Bio.		-40.6%
EDL55	Educational Leadership		(508)	CONHT	Nursing & Health		-31.9%
PSY55	Psychology		(269)	TED55	Teacher Education		-30.4%

**EXPENDITURES**

<b>5 Largest Increases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Increases:</b>			<b><u>%</u></b>
CSC55/CSE55	Computer Science/Engineering		\$1,251,492	CSC55/CSE55	Computer Science/Engineering		40.3%
MEG55	Mechanical & Materials Egr.		\$1,026,839	MEG55	Mechanical & Materials Egr.		40.2%
EEG55	Electrical Engineering		\$575,478	ENS55	Environmental Science		35.4%
CONHT	Nursing & Health		\$500,625	ABS55	Applied Behavioral Science		26.5%
ECN55	Economics		\$445,766	EEG55	Electrical Engineering		21.4%
<b>5 Largest Decreases:</b>			<b><u>Amount</u></b>	<b>5 Largest Percentage Decreases:</b>			<b><u>%</u></b>
ENG55	English		(\$329,976)	UVCLA	University College Instruction		-31.4%
UVCLA	University College Instruction		(\$178,000)	HUM55	Humanities		-22.7%
GLY55	Earth & Environmental Sciences		(\$97,382)	TCF55	Air Force R.O.T.C.		-20.0%
SOW55	Social Work		(\$88,711)	HON55	Honors Program		-13.1%
HON55	Honors Program		(\$55,613)	SOW55	Social Work		-12.0%

## UNIVERSITY CHANGE STATISTICS (cont.)

### MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT FIVE YEARS 2008-2009 TO 2012-2013

#### **REVENUES**

<b>5 Largest Increases:</b>		<b><u>Amount</u></b>	<b>5 Largest Percentage Increases:</b>		<b><u>%</u></b>
BIO55	Biological Sciences	\$3,111,774	CLB55	Clinical Laboratory Science	75.26%
EHS55	Human Services	\$2,424,694	HUM55	Humanities	73.03%
FIN55	Finance	\$1,562,535	TCY55	Army R.O.T.C.	67.66%
MTH55	Mathematics & Statistics	\$1,474,373	SOW55	Social Work	60.99%
CHM55	Chemistry	\$1,259,814	FIN55	Finance	59.70%
<b>5 Largest Decreases:</b>		<b><u>Amount</u></b>	<b>5 Largest Percentage Decreases:</b>		<b><u>%</u></b>
EDL55	Educational Leadership	(\$2,261,314)	BMB55	Biochem. & Molecular Bio.	-33.47%
TED55	Teacher Education	(\$1,728,043)	EDL55	Educational Leadership	-33.45%
ENG55	English	(\$1,638,145)	ABS55	Applied Behavioral Science	-23.71%
HST55	History	(\$1,013,218)	PSI55	Professional Psychology	-17.63%
CSC55/CSE55	Computer Science/Engineering	(\$808,760)	ENG55	English	-17.56%

#### **REVENUE/EXPENDITURE RATIO**

<b>5 Largest Increases:</b>		<b><u>Amount</u></b>	<b>5 Largest Decreases:</b>		<b><u>Amount</u></b>
WMS55	Women's Studies	4.192	URS/GEO55	Urban Affairs & Geography	-2.609
HUM55	Humanities	3.925	ABS55	Applied Behavioral Science	-1.798
UVCLA	University College Instruction	1.637	CSC55/CSE55	Computer Science/Engineering	-0.981
EHS55	Human Services	1.485	EDL55	Educational Leadership	-0.923
TCY55	Army R.O.T.C.	1.293	ECO55	Center for Economic Ed.	-0.825

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

<b>5 Largest Percentage Increases:</b>		<b><u>%</u></b>	<b>5 Largest Percentage Decreases:</b>		<b><u>%</u></b>
BMB55	Biochem. & Molecular Bio.	77.0%	ECO55	Center for Economic Ed.	-66.0%
HON55	Honors Program	75.9%	BCM55	Biomedical Sciences	-64.7%
ENG55	English	45.5%	URS/GEO55	Urban Affairs & Geography	-44.9%
CONHT	Nursing & Health	44.0%	SOW55	Social Work	-29.0%
MGT55	Management	41.5%	BIO55	Biological Sciences	-25.5%

#### **WEIGHTED STUDENT FTE PER FACULTY FTE**

<b>5 Largest Increases:</b>		<b><u>Amount</u></b>	<b>5 Largest Decreases:</b>		<b><u>Amount</u></b>
BCM55	Biomedical Sciences	86.25	URS/GEO55	Urban Affairs & Geography	-43.01
MKT55	Marketing	25.13	HON55	Honors Program	-34.66
WMS55	Women's Studies	19.16	ECO55	Center for Economic Ed.	-32.44
FIN55	Finance	9.02	MGT55	Management	-15.22
EEG55	Electrical Engineering	8.99	CONHT	Nursing & Health	-11.10

*This page intentionally left blank.*

# *Five-Year Overview*

## Dayton Campus Summary

## FIVE-YEAR OVERVIEW

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

### Dayton Campus Summary Subtotals\*

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary *</u>	<u>FTE</u>	<u>Salary *</u>	<u>FTE</u>	<u>Salary *</u>	<u>FTE</u>
Professor	\$99,485	263.06	\$103,860	253.45	\$117,253	238.59
Associate Prof.	72,196	261.62	75,673	267.30	81,620	258.23
Assistant Prof.	62,843	327.33	65,270	322.27	68,509	306.67
Instructor/Lecturer	43,329	155.49	44,920	149.01	47,791	155.75
Faculty Subtotal		1,007.50		992.03		959.24
Adjunct		211.31		220.37		208.64
Graduate Teaching Assistant		44.88		41.91		44.88
Faculty Total		1,263.69		1,254.31		1,212.76
as % of OBR model		not calculated		not calculated		not calculated

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

### OTHER STAFF PERSONNEL

Unclassified	166.90	170.08	157.12
Grad Asst/Research Asst.	113.86	118.47	129.40
Classified	233.61	232.00	204.96
Staff Total	514.37	520.55	491.48
Staff and Faculty Grand Total	1,778.06	1,774.86	1,704.24
Tenured Faculty FTE	338.79	343.60	349.26

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	14,612.6	<i>not calculated</i>	<i>not calculated</i>	Fall 2008	--	--
2009-2010	15,067.9	<i>not calculated</i>	<i>not calculated</i>	Fall 2009	--	--
2010-2011	15,738.1	<i>not calculated</i>	<i>not calculated</i>	Fall 2010	--	--
2011-2012	15,601.0	<i>not calculated</i>	<i>not calculated</i>	Fall 2011	--	--
2012-2013	13,986.2	<i>not calculated</i>	<i>not calculated</i>	Fall 2012	--	--

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Avg. Fall</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>SCH Load</u>
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
2012-2013	10.50	<i>not calculated</i>	11.75

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2008-2009	\$9,427	<i>not calculated</i>	2.260	1.675
2009-2010	\$9,548	<i>not calculated</i>	2.329	1.691
2010-2011	\$8,771	<i>not calculated</i>	2.435	1.836
2011-2012	\$8,959	<i>not calculated</i>	2.266	1.728
2012-2013	\$10,371	<i>not calculated</i>	2.102	1.628

\* 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

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

### Dayton Campus Summary Subtotals\*

	<u>2011-2012</u>		<u>2012-2013</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	\$114,872	239.69	\$114,309	262.17
Associate Prof.	82,137	267.82	83,108	288.42
Assistant Prof.	71,914	303.67	66,367	286.34
Instructor/Lecturer	49,289	145.25	49,114	154.88
Faculty Subtotal		956.43		991.81
Adjunct		217.86		175.61
Graduate Teaching Assistant		42.20		31.02
Faculty Total		1,216.49		1,198.44
as % of OBR model		not calculated		not calculated

### OTHER STAFF PERSONNEL

Unclassified	149.41	156.33
Grad Asst/Research Asst.	149.07	132.07
Classified	185.04	174.73
Staff Total	483.52	463.13
Staff and Faculty Grand Total	1,700.01	1,661.57
Tenured Faculty FTE	351.85	336.21

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
Fall 2008	4,288.0	7,716.0	2,871.0	255.0	530.0	15,154.0
Fall 2009	4,479.0	8,323.0	2,983.0	264.0	517.0	15,660.0
Fall 2010	4,887.0	8,822.0	3,160.0	275.0	535.0	16,566.0
Fall 2011	4,404.0	9,290.0	2,860.0	297.0	532.0	17,679.0
Fall 2012	4,058.0	9,076.0	2,591.0	314.0	534.0	17,383.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>
2008-2009	2,149	1,163	40	121	3,633
2009-2010	2,178	1,261	31	111	3,473
2010-2011	2,110	1,276	35	122	3,581
2011-2012	2,512	1,371	26	113	3,543
2012-2013	2,369	1,124	50	127	3,670

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	84.5%	90.8%
2009-2010	84.8%	95.6%
2010-2011	84.6%	95.9%
2011-2012	85.4%	96.1%
2012-2013	83.3%	95.5%

Professional category { 'penf gu<

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 2010	28.02	17.20	26.34
Fall 2011	29.23	20.72	28.53
Fall 2012	31.15	19.38	29.75

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	33	41
2012-2013	48	49

### 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
Fall 2012	166	155,475	901	352,390	1,732	296,732	339	134,150	3,138	938,746

*This page intentionally left blank.*



# *Five-Year Overview*

Dayton Campus Summary  
Excluding  
School of Medicine

## FIVE-YEAR OVERVIEW

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

### Dayton Campus Summary Subtotals\*

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$99,485	184.46	\$103,860	184.95	\$117,253	171.99
Associate Prof.	72,196	179.07	75,673	186.25	81,620	181.70
Assistant Prof.	62,843	137.33	65,270	131.27	68,509	125.27
Instructor/Lecturer	43,329	145.49	44,920	139.01	47,791	142.75
Faculty Subtotal		646.35		641.48		621.71
Adjunct		211.31		220.37		208.64
Graduate Teaching Assistant		44.88		41.91		44.88
Faculty Total		902.54		903.76		875.23
as % of OBR model		101.24%		101.24%		97.56%

### OTHER STAFF PERSONNEL

Unclassified	110.65	114.82	115.78
Grad Asst/Research Asst.	115.23	116.05	125.33
Classified	135.00	132.39	125.26
Staff Total	360.88	363.26	366.37
Staff and Faculty Grand Total	1263.42	1267.02	1241.60
Tenured Faculty FTE	349.26	351.85	332.89

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	14,096.7	Weighted FTE	891.47	Fall 2008	--	--
2009-2010	14,533.1	33,346.8	892.68	Fall 2009	--	--
2010-2011	15,115.3	33,892.2	897.12 ⌘	Fall 2010	--	--
2011-2012	14,977.1	34,126.9 ⌘	860.09	Fall 2011	--	--
2012-2013	13,403.2	31,817.6	782.15	Fall 2012	--	--
		28,995.9				

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Avg. Fall</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>SCH Load</u>
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
2012-2013	14.79	31.41	11.77

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2008-2009	\$7,825	\$3,308	2.277	1.794
2009-2010	\$7,979	\$3,422	2.357	1.804
2010-2011	\$7,489	\$3,310	2.434	1.945
2011-2012	\$7,566	\$3,562	2.335	1.875
2012-2013	\$8,609	\$3,980	2.183	1.760

\* 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

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

### Dayton Campus Summary Subtotals\*

	<u>2011-2012</u>		<u>2012-2013</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	\$114,872	169.09	\$114,309	182.07
Associate Prof.	82,137	183.29	83,108	191.89
Assistant Prof.	71,914	126.27	66,367	95.87
Instructor/Lecturer	49,289	128.25	49,114	140.88
Faculty Subtotal		606.90		610.71
Adjunct		217.86		175.61
Graduate Teaching Assistant		42.20		31.02
Faculty Total		866.96		817.34
as % of OBR model		100.80%		104.50%

### OTHER STAFF PERSONNEL

Unclassified	114.40	118.02
Grad Asst/Research Asst.	143.72	128.11
Classified	123.99	117.29
Staff Total	382.11	363.42
Staff and Faculty Grand Total	1249.07	1180.76
Tenured Faculty FTE	344.15	336.21

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
Fall 2008	4,288.0	7,716.0	2,750.0	255.0	118.0	14,640.0
Fall 2009	4,479.0	8,323.0	2,983.0	264.0	116.0	15,127.0
Fall 2010	4,887.0	8,822.0	3,042.0	275.0	114.0	16,165.0
Fall 2011	4,404.0	9,290.0	2,697.0	297.0	113.0	17,140.0
Fall 2012	4,058.0	9,076.0	2,461.0	314.0	109.0	16,801.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>
2008-2009	2,149	1,141	40	21	3,268
2009-2010	2,178	1,227	31	21	3,512
2010-2011	2,110	1,234	35	22	3,351
2011-2012	2,512	1,371	26	18	3,401
2012-2013	2,369	1,073	50	21	3,513

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	84.5%	90.8%
2009-2010	84.8%	95.7%
2010-2011	84.6%	96.1%
2011-2012	85.4%	96.1%
2012-2013	83.3%	95.5%

Professional ccygi qt{ 'lpenwf gu"Doctor of Psychology (PsyD).

### AVERAGE SECTION SIZE BY SECTION TYPE

#### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	33	39
2012-2013	48	35

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	28.17	17.51	26.46
Fall 2011	29.40	20.90	28.59
Fall 2012	31.29	19.58	29.75

#### 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	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
Fall 2012	160	148,771	741	311,992	1,432	241,580	200	100,235	2,533	802,578

*This page intentionally left blank.*

# *Five-Year Overview*

College of Liberal Arts

## FIVE-YEAR OVERVIEW

College: Liberal Arts

College Total\*

COLA

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$84,282	49.00	\$88,041	48.34	\$99,369	45.34
Associate Professor	65,206	64.95	67,770	65.62	71,943	61.95
Assistant Professor	49,611	42.67	52,144	42.00	54,363	43.97
Instructor/Lecturer	38,930	60.00	39,119	52.51	40,492	52.75
Faculty Subtotal		216.62		208.47		204.01
Adjunct		62.73		59.00		66.94
Graduate Teaching Assistant		11.55		8.58		8.91
Faculty Total		290.90		276.05		279.86
as % of OBR model		99.37%		93.76%		92.98%

### OTHER STAFF PERSONNEL

Unclassified	13.29	14.48	15.79
Graduate Assistant	12.17	10.39	9.05
Classified	23.93	23.01	23.01
Staff Total	49.39	47.88	47.85
Staff and Faculty Grand Total	340.29	323.93	327.71
Tenured Faculty FTE	113.01	111.96	101.29

### ACADEMIC DATA

	All Terms	All Terms	(OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in College</u>	<u>SCH Taught to Majors</u>
2008-2009	4,880.1	10,374.0	292.73	Fall 2008	76.7%	48.4%
2009-2010	4,930.7	10,533.4	294.42	Fall 2009	74.5%	49.1%
2010-2011	5,145.6	10,803.8	301.00	Fall 2010	74.0%	49.1%
2011-2012	5,111.5	10,293.1	293.53	Fall 2011	74.8%	49.9%
2012-2013	4,326.0	9,066.3	258.10	Fall 2012	76.8%	52.4%

### WORKLOAD

	Student FTE	Student Weighted FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	14.81	31.05	12.29

### REVENUE / EXPENSE

	Expense Per	Expense Per	Revenue / Expense	Revenue / Expense
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2008-2009	\$5,160	\$2,427	2.419	2.178
2009-2010	\$5,421	\$2,537	2.495	2.164
2010-2011	\$5,004	\$2,383	2.643	2.384
2011-2012	\$5,191	\$2,578	2.596	2.301
2012-2013	\$6,123	\$2,922	2.322	2.093

\* 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>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$94,903	43.34	\$94,726	42.42
Associate Professor	72,277	61.95	71,972	66.92
Assistant Professor	58,137	43.97	57,309	34.00
Instructor/Lecturer	40,901	54.75	40,923	67.75
Faculty Subtotal		204.01		211.09
Adjunct		67.29		54.83
Graduate Teaching Assistant		9.20		6.93
Faculty Total		280.50		272.85
as % of OBR model		95.56%		105.71%

### OTHER STAFF PERSONNEL

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

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	533.0	2,750.0	334.0	--	3,617.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	577	84	--	661
2009-2010	619	97	--	716
2010-2011	554	83	--	637
2011-2012	702	122	--	824
2012-2013	605	100	--	705

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	83.5%	92.3%
2009-2010	84.1%	95.4%
2010-2011	84.4%	95.4%
2011-2012	85.4%	95.0%
2012-2013	83.8%	93.0%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	31	11
2012-2013	35	15

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	30.29	13.63	27.55
Fall 2011	30.47	10.88	27.74
Fall 2012	33.56	17.73	31.63

### 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	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
Fall 2012	18	12,807	90	50,307	297	53,545	110	44,357	515	161,017

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration

COLA5

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	--	3.00	\$149,195	2.00
Associate Professor	--	1.00	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	2.00	--	1.00	\$39,581	1.00
Faculty Subtotal		4.00		4.00		3.00
Adjunct		4.17		1.50		0.67
Graduate Teaching Assistant		1.32		--		--
Faculty Total		9.49		5.50		3.67
as % of OBR model		838.60%		768.22%		632.34%

### OTHER STAFF PERSONNEL

Unclassified	4.78	5.28	6.28
Graduate Assistant	1.78	0.58	0.57
Classified	4.18	3.51	3.51
Staff Total	10.74	9.37	10.36
Staff and Faculty Grand Total	20.23	14.87	14.03
Tenured Faculty FTE	2.00	3.00	2.00

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	14.8	43.9	1.13	Fall 2008	0.6%	10.0%
2009-2010	8.9	25.8	0.72	Fall 2009	0.7%	17.6%
2010-2011	7.2	20.5	0.58	Fall 2010	0.6%	20.3%
2011-2012	5.5	16.5	0.47	Fall 2011	0.5%	29.6%
2012-2013	0.5	2.3	0.02	Fall 2012	0.0%	0.0%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	0.05	0.22	0.00

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$3,705	\$1,249	4.135
2009-2010	\$4,645	\$2,176	0.214
2010-2011	\$13,441	\$4,760	1.758
2011-2012	\$25,434	\$8,540	0.592
2012-2013	\$201,079	\$45,088	0.326



## ***FIVE-YEAR OVERVIEW***

College: Liberal Arts

Administration COLA5

	<u>2011-2012</u>		<u>2012-2013</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	\$152,179	2.00	\$155,000	1.00
Associate Professor	--	--	91,132	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	\$41,393	1.00	42,220	1.00
Faculty Subtotal		3.00		3.00
Adjunct		1.33		0.42
Graduate Teaching Assistant		--		--
Faculty Total		4.33		3.42
as % of OBR model		921.28%		15102.08%

### OTHER STAFF PERSONNEL

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

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	194.0	649.0	--	--	843.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	112	--	--	112
2009-2010	132	--	--	132
2010-2011	131	--	--	131
2011-2012	156	--	--	156
2012-2013	147	--	--	147

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	76.6%	--
2009-2010	83.5%	--
2010-2011	89.6%	--
2011-2012	81.5%	--
2012-2013	100.0%	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	24.40	--	22.73
Fall 2011	13.50	--	13.08
Fall 2012	--	--	--

### 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
Fall 2012	13	11,930	--	--	27	6,183	12	8,191	52	26,303

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$80,921	4.00	\$85,706	3.00	\$90,673	4.00
Associate Professor	68,975	3.00	65,999	2.00	77,616	1.00
Assistant Professor	48,253	3.66	50,668	4.66	52,895	6.00
Instructor/Lecturer	38,000	1.40	--	1.40	--	0.40
Faculty Subtotal		12.06		11.06		11.40
Adjunct		3.33		3.33		3.00
Graduate Teaching Assistant		--		--		--
Faculty Total		15.39		14.39		14.40
as % of OBR model		91.11%		79.93%		78.31%

### OTHER STAFF PERSONNEL

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

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	190.3	579.9	16.89	Fall 2008	50.8%	62.2%
2009-2010	206.2	632.3	18.00	Fall 2009	49.5%	59.6%
2010-2011	211.7	642.7	18.39	Fall 2010	48.9%	55.6%
2011-2012	203.1	594.3	17.44	Fall 2011	45.2%	57.5%
2012-2013	193.0	572.6	16.91	Fall 2012	53.4%	54.9%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2008-2009	11.98	36.50	13.32
2009-2010	13.78	42.26	13.29
2010-2011	14.25	43.26	12.90
2011-2012	13.28	38.86	13.24
2012-2013	13.72	40.67	12.46

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$7,232	\$2,374	1.657
2009-2010	\$6,617	\$2,158	1.890
2010-2011	\$6,899	\$2,272	1.839
2011-2012	\$7,141	\$2,440	1.741
2012-2013	\$6,896	\$2,325	1.906

# **FIVE-YEAR OVERVIEW**

College: Liberal Arts

Art and Art History

ART55

	<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$80,173	4.00	\$94,175	2.00
Associate Professor	68,820	1.00	67,870	2.00
Assistant Professor	57,183	6.00	56,073	6.00
Instructor/Lecturer	41,539	0.40	37,820	1.40
Faculty Subtotal		11.40		11.40
Adjunct		3.33		2.25
Graduate Teaching Assistant		--		--
Faculty Total		14.73		13.65
as % of OBR model		84.46%		80.71%

## 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	16.99	15.91
Tenured Faculty FTE	5.00	4.00

## NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	35.0	197.0	--	--	232.0

## DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	32	--	--	32
2009-2010	47	--	--	47
2010-2011	34	--	--	34
2011-2012	53	--	--	53
2012-2013	48	--	--	48

## COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	87.6%	81.8%
2009-2010	84.9%	100.0%
2010-2011	87.2%	100.0%
2011-2012	87.4%	100.0%
2012-2013	86.1%	83.0%

## AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	39.00	14.36	36.52
Fall 2011	44.33	16.57	43.18
Fall 2012	47.60	16.09	47.60

## 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
Fall 2012	2	412	31	17,859	16	5,858	3	1,333	52	25,461

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Music

MUS55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$78,819	5.00	\$82,168	6.00	\$91,276	6.00
Associate Professor	64,065	6.00	66,820	5.00	69,089	5.00
Assistant Professor	48,206	5.00	50,729	5.00	53,270	5.00
Instructor/Lecturer	34,895	3.50	34,895	3.50	36,892	3.50
Faculty Subtotal		19.50		19.50		19.50
Adjunct		6.31		2.13		3.02
Graduate Teaching Assistant		1.32		0.99		1.65
Faculty Total		27.13		22.62		24.17
as % of OBR model		87.79%		73.01%		72.60%

### 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	29.63	25.12	26.67
Tenured Faculty FTE	11.00	11.00	11.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	305.8	1,058.2	30.91	Fall 2008	57.5%	35.5%
2009-2010	310.6	1,076.0	30.98	Fall 2009	60.3%	35.3%
2010-2011	338.6	1,161.4	33.29	Fall 2010	62.9%	31.6%
2011-2012	327.2	1,068.9	31.57	Fall 2011	57.5%	32.0%
2012-2013	284.0	960.0	28.25	Fall 2012	65.9%	39.2%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	10.73	36.39	15.01

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$6,935	\$2,004	1.853
2009-2010	\$7,041	\$2,032	1.943
2010-2011	\$6,692	\$1,951	2.055
2011-2012	\$6,831	\$2,091	1.990
2012-2013	\$8,090	\$2,393	1.791

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Music MUS55

	<u>2011-2012</u>		<u>2012-2013</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	\$87,381	5.00	\$87,735	4.00
Associate Professor	73,226	5.00	71,919	7.00
Assistant Professor	55,760	5.00	60,813	2.00
Instructor/Lecturer	37,839	2.50	36,634	5.50
Faculty Subtotal		17.50		18.50
Adjunct		4.33		5.33
Graduate Teaching Assistant *		1.70		1.65
Faculty Total		23.53		25.48
as % of OBR model		74.53%		90.19%

### 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	26.03	27.98
Tenured Faculty FTE	10.00	11.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	4.0	167.0	17.0	--	188.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	22	2	--	24
2009-2010	24	5	--	29
2010-2011	20	6	--	26
2011-2012	31	7	--	38
2012-2013	17	7	--	24

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	87.5%	86.7%
2009-2010	89.8%	97.6%
2010-2011	89.3%	97.6%
2011-2012	91.6%	96.6%
2012-2013	85.9%	92.5%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	22.94	128.00	23.15
Fall 2011	27.40	147.00	26.85
Fall 2012	29.32	140.00	25.23

### 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	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
Fall 2012	--	--	8	5,591	31	6,005	35	8,854	74	20,450

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	2.00	113,524	2.00
Associate Professor	62,962	6.00	65,835	7.00	68,927	7.00
Assistant Professor	50,600	2.00	53,473	1.00	53,000	1.00
Instructor/Lecturer	39,763	4.00	39,763	4.00	41,948	4.00
Faculty Subtotal		14.00		14.00		14.00
Adjunct		1.50		4.25		4.00
Graduate Teaching Assistant		--		--		--
Faculty Total		15.50		18.25		18.00
as % of OBR model		82.79%		107.28%		106.54%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.00
Staff and Faculty Grand Total	16.50	19.25	19.00
Tenured Faculty FTE	7.00	8.00	7.00

### ACADEMIC DATA

	All Terms Student	All Terms Student	(OBR) Modeled		% of Majors' SCH Taken	% of Total SCH Taught
<u>Academic Year</u>	<u>Student FTE</u>	<u>Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>in Dept.</u>	<u>to Majors</u>
2008-2009	321.6	683.0	18.72	Fall 2008	35.8%	49.1%
2009-2010	291.4	630.1	17.01	Fall 2009	34.6%	46.4%
2010-2011	290.4	620.5	16.90	Fall 2010	33.5%	46.8%
2011-2012	287.9	582.8	16.21	Fall 2011	34.9%	45.6%
2012-2013	266.5	542.6	14.83	Fall 2012	43.2%	49.3%

### WORKLOAD

	Student FTE Per Faculty FTE	Student Weighted FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
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
2012-2013	15.46	31.57	13.18

### REVENUE / EXPENSE

	Expense Per Student FTE	Expense Per Student WFTE	Revenue / Expense
2008-2009	\$4,112	\$1,936	2.550
2009-2010	\$5,018	\$2,320	2.207
2010-2011	\$5,115	\$2,394	2.196
2011-2012	\$4,797	\$2,370	2.313
2012-2013	\$5,925	\$2,910	1.963

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2011-2012</u>		<u>2012-2013</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	99,963	1.00	\$87,991	3.00
Associate Professor	70,943	6.00	69,974	4.00
Assistant Professor	53,000	1.00	53,457	1.00
Instructor/Lecturer	42,787	4.00	44,774	3.00
Faculty Subtotal		12.00		11.00
Adjunct		3.92		4.42
Graduate Teaching Assistant		--		--
Faculty Total		15.92		15.42
as % of OBR model		98.21%		103.96%

### OTHER STAFF PERSONNEL

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

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	76.0	246.0	--	--	322.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	100	--	--	100
2009-2010	71	--	--	71
2010-2011	87	--	--	87
2011-2012	85	--	--	85
2012-2013	66	--	--	66

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	89.7%	83.3%
2009-2010	88.3%	86.7%
2010-2011	88.5%	100.0%
2011-2012	88.2%	82.4%
2012-2013	83.2%	50.0%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	21.18	--	21.20
Fall 2011	20.99	--	20.99
Fall 2012	23.37	--	26.78

### 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	--	--	1	572	18	3,097	--	--	19	3,669
Fall 2011	--	--	1	572	18	3,097	--	--	19	3,669
Fall 2012	--	--	--	--	18	3,097	--	--	18	3,097

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World \*

NWW55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		2.67		2.00		3.67
Graduate Teaching Assistant		--		--		--
Faculty Total		2.67		2.00		3.67
as % of OBR model		29.31%		20.97%		31.20%

### OTHER STAFF PERSONNEL

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

### ACADEMIC DATA

	All Terms	All Terms	OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	279.9	341.9	9.11	Fall 2008	--	--
2009-2010	296.4	364.5	9.54	Fall 2009	--	--
2010-2011	354.2	442.2	11.76	Fall 2010	--	--
2011-2012	401.9	495.9	13.61	Fall 2011	--	--
2012-2013	327.5	431.5	11.70	Fall 2012	--	--

<u>WORKLOAD</u>	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2008-2009	92.88	113.44	--
2009-2010	131.33	161.10	--
2010-2011	86.87	108.58	--
2011-2012	76.45	94.43	--
2012-2013	61.46	81.20	--

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$3	\$2	3486.264
2009-2010	\$3	\$2	3849.125
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--

\* 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>2011-2012</u>		<u>2012-2013</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		4.73		3.81
Graduate Teaching Assistant		--		--
Faculty Total		4.73		4.73
as % of OBR model		34.75%		40.42%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	4.73	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 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	83.3%	--
2009-2010	85.9%	--
2010-2011	83.5%	--
2011-2012	84.8%	100.0%
2012-2013	83.9%	66.7%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	39.56	--	39.56
Fall 2011	37.12	--	37.12
Fall 2012	42.84	--	42.50

### 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	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$83,130	9.00	\$86,260	8.34	\$95,251	7.34
Associate Professor	64,770	7.00	67,429	6.00	70,831	6.00
Assistant Professor	46,662	2.00	50,401	4.00	52,910	4.00
Instructor/Lecturer	37,506	7.00	--	6.51	43,500	5.75
Faculty Subtotal		25.00		24.85		23.09
Adjunct		6.17		5.88		6.08
Graduate Teaching Assistant		--		--		--
Faculty Total		31.17		30.73		29.17
as % of OBR model		129.71%		125.19%		133.04%

### OTHER STAFF PERSONNEL

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

### ACADEMIC DATA

	All Terms	All Terms	OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	213.5	810.1	24.03	Fall 2008	62.5%	80.4%
2009-2010	221.4	839.0	24.55	Fall 2009	62.3%	78.1%
2010-2011	206.0	760.2	21.93	Fall 2010	61.3%	79.0%
2011-2012	208.0	750.0	22.31	Fall 2011	61.3%	82.0%
2012-2013	222.5	783.6	23.42	Fall 2012	59.7%	84.6%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	7.42	26.28	14.61

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$15,027	\$3,960	0.914
2009-2010	\$14,980	\$3,954	0.972
2010-2011	\$16,210	\$4,392	0.927
2011-2012	\$16,384	\$4,544	0.914
2012-2013	\$15,504	\$4,403	0.983

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2011-2012</u>		<u>2012-2013</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	\$78,778	8.34	\$86,418	7.42
Associate Professor	72,641	6.00	73,240	5.00
Assistant Professor	52,910	4.00	53,491	5.00
Instructor/Lecturer	38,053	5.75	40,184	6.75
Faculty Subtotal		24.09		24.17
Adjunct		4.79		5.08
Graduate Teaching Assistant		--		--
Faculty Total		28.88		29.25
as % of OBR model		129.45%		124.91%

### OTHER STAFF PERSONNEL

Unclassified	5.75	5.75
Graduate Assistant	--	--
Classified	3.75	3.75
Staff Total	9.50	9.50
Staff and Faculty Grand Total	38.38	38.75
Tenured Faculty FTE	12.34	11.67

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	54.0	275.0	--	--	329.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	46	--	--	46
2009-2010	57	--	--	57
2010-2011	38	--	--	38
2011-2012	54	--	--	54
2012-2013	51	--	--	51

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	93.5%	--
2009-2010	93.0%	--
2010-2011	93.6%	--
2011-2012	93.3%	--
2012-2013	93.5%	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	39.25	8.45	11.78
Fall 2011	28.94	11.71	11.97
Fall 2012	45.00	6.29	17.98

### 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
Fall 2012	4	466	47	24,424	32	3,938	54	20,535	137	49,363

## FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

AFS55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	--	0.5	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.50		--		--
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		0.50		--		--
as % of OBR model		62.63%		--		--

### OTHER STAFF PERSONNEL

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

### ACADEMIC DATA

	All Terms	All Terms	OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	13.2	26.6	0.80	Fall 2008	--	--
2009-2010	10.0	20.2	0.60	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2008-2009	26.22	53.09	--
2009-2010	--	--	10.00
2010-2011	--	--	15.00
2011-2012	--	--	11.18
2012-2013	--	--	--

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$8,968	\$4,429	1.223
2009-2010	\$13,073	\$6,488	0.851
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--

## FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

AFS55

	<u>2011-2012</u>		<u>2012-2013</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 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 2008	--	7.0	--	--	7.0
Fall 2009	--	4.0	--	--	4.0
Fall 2010	--	5.0	--	--	5.0
Fall 2011	3	8.0	--	--	11.0
Fall 2012	--	5.0	--	--	5.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	2	--	--	2
2009-2010	--	--	--	--
2010-2011	1	--	--	1
2011-2012	--	--	--	--
2012-2013	--	--	--	--

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	--	--
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	3	--
2012-2013	1	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	--	--	--
Fall 2011	--	--	--
Fall 2012	--	--	--

### 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	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--

## FIVE-YEAR OVERVIEW

College: Liberal Arts

English

ENG55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$85,464	8.00	\$90,004	7.00	\$93,664	5.00
Associate Professor	66,915	10.70	70,511	9.70	73,556	8.70
Assistant Professor	49,844	5.64	52,732	4.64	54,754	4.97
Instructor/Lecturer	39,270	23.00	40,108	19.00	42,004	22.50
Faculty Subtotal		47.34		40.34		41.17
Adjunct		4.33		7.78		10.33
Graduate Teaching Assistant		8.25		7.59		7.26
Faculty Total		59.92		55.71		58.76
as % of OBR model		117.07%		108.85%		115.07%

### 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	62.92	58.71	61.76
Tenured Faculty FTE	19.00	16.70	13.70

### ACADEMIC DATA

	All Terms Student	All Terms Student	(OBR) Modeled		% of Majors' SCH Taken	% of Total SCH Taught
<u>Academic Year</u>	<u>Student FTE</u>	<u>Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>in Dept.</u>	<u>to Majors</u>
2008-2009	867.5	1,850.1	51.18	Fall 2008	42.7%	19.1%
2009-2010	867.5	1,834.8	51.18	Fall 2009	40.3%	18.1%
2010-2011	895.5	1,855.0	51.06	Fall 2010	41.6%	18.6%
2011-2012	903.2	1,762.5	49.98	Fall 2011	43.2%	19.0%
2012-2013	641.7	1,309.7	36.66	Fall 2012	43.3%	22.8%

### WORKLOAD

	Student FTE Per Faculty FTE	Student Weighted FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
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
2012-2013	9.48	19.27	11.53

### REVENUE / EXPENSE

	Expense Per Student FTE	Expense Per Student WFTE	Revenue / Expense
2008-2009	\$4,794	\$2,248	2.243
2009-2010	\$4,600	\$2,175	2.426
2010-2011	\$4,296	\$2,074	2.650
2011-2012	\$4,304	\$2,206	2.604
2012-2013	\$5,967	\$2,924	2.008

## FIVE-YEAR OVERVIEW

College: Liberal Arts

English

ENG55

	<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$95,592	5.00	\$93,217	6.00
Associate Professor	78,986	8.70	71,896	8.67
Assistant Professor	59,170	6.67	60,354	5.00
Instructor/Lecturer	42,813	22.50	42,169	29.50
Faculty Subtotal		42.87		49.17
Adjunct		7.50		8.00
Graduate Teaching Assistant		7.60		5.28
Faculty Total		57.97		62.45
as % of OBR model		115.99%		170.37%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	3.00	3.51
Staff Total	3.00	3.51
Staff and Faculty Grand Total	60.97	65.96
Tenured Faculty FTE	14.37	14.67

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	35.0	351.0	61.0	--	447.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	75	29	--	104
2009-2010	71	24	--	95
2010-2011	84	20	--	104
2011-2012	90	29	--	119
2012-2013	71	20	--	91

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	83.1%	92.2%
2009-2010	85.3%	97.4%
2010-2011	86.0%	96.9%
2011-2012	85.8%	92.5%
2012-2013	83.3%	96.0%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	20	6
2012-2013	16	3

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	23.60	--	23.60
Fall 2011	23.17	--	23.17
Fall 2012	22.48	--	22.37

### 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
Fall 2012	--	--	--	--	54	8,653	--	--	54	8,653

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$86,373	3.00	\$91,395	3.00	\$93,766	2.00
Associate Professor	62,150	4.00	65,018	4.67	68,038	5.00
Assistant Professor	48,154	1.67	50,719	1.00	53,311	1.00
Instructor/Lecturer	37,126	9.50	37,126	9.50	39,053	8.00
Faculty Subtotal		18.17		18.17		16.00
Adjunct		12.00		12.08		15.67
Graduate Teaching Assistant		--		--		--
Faculty Total		30.17		30.25		31.67
as % of OBR model		104.60%		100.55%		100.00%

### 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	31.17	31.25	32.67
Tenured Faculty FTE	6.00	6.67	6.00

### ACADEMIC DATA

	All Terms Student FTE	All Terms Student Weighted FTE	OBR) Modeled Faculty	Term	% of Majors' SCH Taken in Dept.	% of Total SCH Taught to Majors
<u>Academic Year</u>						
2008-2009	399.4	1,039.1	28.84	Fall 2008	39.6%	10.4%
2009-2010	419.3	1,096.0	30.08	Fall 2009	41.3%	9.7%
2010-2011	435.8	1,131.2	31.67	Fall 2010	41.1%	9.6%
2011-2012	412.1	1,046.2	28.84	Fall 2011	44.5%	11.8%
2012-2013	356.7	932.0	25.61	Fall 2012	41.0%	9.9%

### WORKLOAD

	Student FTE Per Faculty FTE	Student Weighted FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
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
2012-2013	12.62	32.96	12.45

### REVENUE / EXPENSE

	Expense Per Student FTE	Expense Per Student WFTE	Revenue / Expense
2008-2009	\$4,026	\$1,547	2.740
2009-2010	\$3,751	\$1,435	3.064
2010-2011	\$3,738	\$1,440	3.125
2011-2012	\$3,870	\$1,524	3.020
2012-2013	\$4,556	\$1,743	2.698



## FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$94,746	2.00	\$96,268	2.00
Associate Professor	68,038	5.00	68,471	6.00
Assistant Professor	53,311	1.00	--	--
Instructor/Lecturer	39,449	9.00	40,527	9.00
Faculty Subtotal		17.00		17.00
Adjunct		13.17		8.50
Graduate Teaching Assistant		--		--
Faculty Total		30.17		25.50
as % of OBR model		104.61%		99.57%

### OTHER STAFF PERSONNEL

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

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	10.0	89.0	--	--	99.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	23	--	--	23
2009-2010	27	--	--	27
2010-2011	19	--	--	19
2011-2012	31	--	--	31
2012-2013	24	--	--	24

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	83.5%	92.3%
2009-2010	83.0%	71.4%
2010-2011	85.3%	69.2%
2011-2012	87.8%	100.0%
2012-2013	83.7%	100.0%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	18.61	--	18.61
Fall 2011	18.75	--	18.75
Fall 2012	19.58	--	19.58

### 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
Fall 2012	--	--	--	--	17	2,610	--	--	17	2,610

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$78,014	3.00	\$82,619	2.00	\$110,432	2.00
Associate Prof.	64,901	6.00	68,125	6.00	71,260	6.00
Assistant Prof.	48,867	5.40	51,424	5.40	56,034	5.40
Instructor/Lecturer	35,020	1.00	35,020	1.00	36,613	1.00
Faculty Subtotal		15.40		14.40		14.40
Adjunct		4.00		4.00		3.33
Graduate Teaching Assistant		--		--		--
Faculty Total		19.40		18.40		17.73
as % of OBR model		77.41%		68.56%		67.04%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.59	0.59	0.59
Classified	1.00	1.00	1.00
Staff Total	1.59	1.59	1.59
Staff and Faculty Grand Total	20.99	19.99	19.32
Tenured Faculty FTE	9.00	8.00	8.00

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	424.1	912.0	25.06	Fall 2008	44.2%	6.4%
2009-2010	451.0	980.5	26.84	Fall 2009	41.7%	6.0%
2010-2011	448.6	970.8	26.45	Fall 2010	42.3%	5.6%
2011-2012	418.4	859.8	23.89	Fall 2011	47.3%	7.0%
2012-2013	354.2	739.8	20.66	Fall 2012	41.2%	6.1%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	19.30	40.12	13.03

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$3,168	\$1,473	3.322
2009-2010	\$3,249	\$1,495	3.308
2010-2011	\$3,307	\$1,528	3.333
2011-2012	\$3,478	\$1,693	3.145
2012-2013	\$4,071	\$1,949	2.835

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2011-2012</u>		<u>2012-2013</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	\$111,767	2.00	\$113,485	2.00
Associate Professor	71,260	6.00	70,066	9.40
Assistant Professor	61,447	5.40	60,271	2.00
Instructor/Lecturer	37,346	1.00	39,113	1.00
Faculty Subtotal		14.40		14.40
Adjunct		3.33		2.50
Graduate Teaching Assistant		--		--
Faculty Total		17.73		16.90
as % of OBR model		74.22%		81.81%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	18.73	17.90
Tenured Faculty FTE	10.40	11.40

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	2.0	51.0	--	--	53.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	9.0	--	--	9.0
2009-2010	20	--	--	20
2010-2011	11	--	--	11
2011-2012	11	--	--	11
2012-2013	5	--	--	5

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	78.6%	72.4%
2009-2010	78.1%	88.2%
2010-2011	78.6%	93.9%
2011-2012	80.0%	91.4%
2012-2013	77.2%	85.9%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	38.27	--	38.27
Fall 2011	38.47	--	38.47
Fall 2012	41.16	--	41.16

### 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
Fall 2012	--	--	--	--	15	3,110	1	87	16	3,197

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$86,951	4.00	\$91,978	4.00	\$100,647	4.00
Associate Prof.	62,988	4.00	66,262	4.00	68,695	4.00
Assistant Prof.	49,229	4.00	51,952	5.00	54,379	5.00
Instructor/Lecturer	38,687	2.00	40,179	1.00	39,503	1.00
Faculty Subtotal		14.00		14.00		14.00
Adjunct		3.33		3.00		3.67
Graduate Teaching Assistant		--		--		--
Faculty Total		17.33		17.00		17.67
as % of OBR model		81.62%		82.22%		80.28%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.59	1.78	1.78
Classified	2.26	2.26	2.26
Staff Total	2.85	4.04	4.04
Staff and Faculty Grand Total	20.18	21.04	21.71
Tenured Faculty FTE	8.00	8.00	8.00

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	447.8	753.7	21.23	Fall 2008	38.2%	16.1%
2009-2010	449.8	747.1	20.68	Fall 2009	37.9%	16.4%
2010-2011	488.0	800.8	22.01	Fall 2010	37.3%	15.5%
2011-2012	487.5	791.9	22.67	Fall 2011	41.6%	15.1%
2012-2013	367.3	625.7	17.77	Fall 2012	45.6%	20.2%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	20.34	34.32	11.70

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$4,074	\$2,421	2.654
2009-2010	\$4,056	\$2,442	2.785
2010-2011	\$3,951	\$2,408	2.884
2011-2012	\$3,966	\$2,442	2.873
2012-2013	\$5,486	\$3,221	2.243

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2011-2012</u>		<u>2012-2013</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	\$101,202	4.00	\$95,427	6.00
Associate Professor	69,388	4.00	69,881	2.00
Assistant Professor	62,276	3.00	60,764	4.00
Instructor/Lecturer	40,294	2.00	43,704	1.00
Faculty Subtotal		13.00		13.00
Adjunct		5.73		4.00
Graduate Teaching Assistant		--		--
Faculty Total		18.73		17.00
as % of OBR model		82.62%		95.64%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.78	1.78
Classified	2.26	1.75
Staff Total	4.04	3.53
Staff and Faculty Grand Total	22.77	20.53
Tenured Faculty FTE	9.00	9.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2012	28.0	155.0	45.0	--	228.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	44	5	--	49
2009-2010	47	5	--	52
2010-2011	38	5	--	43
2011-2012	48	5	--	53
2012-2013	47	12	--	59

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	83.6%	80.0%
2009-2010	84.4%	94.4%
2010-2011	84.5%	95.3%
2011-2012	86.4%	97.3%
2012-2013	85.9%	93.5%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	54.12	--	54.12
Fall 2011	45.61	--	45.61
Fall 2012	50.08	--	50.08

### 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	--	--	--	--	18	2,731	--	--	18	2,731
Fall 2011	--	--	--	--	18	2,731	--	--	18	2,731
Fall 2012	--	--	--	--	17	2,731	--	--	17	2,731

## FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$92,401	4.00	\$95,300	4.00	\$100,669	5.00
Associate Professor	64,566	6.25	67,686	8.25	76,221	6.25
Assistant Professor	52,454	4.30	53,933	4.30	56,244	4.60
Instructor/Lecturer	43,669	1.00	43,669	1.00	45,656	1.00
Faculty Subtotal		15.55		17.55		16.85
Adjunct		5.83		4.67		6.08
Graduate Teaching Assistant		--		--		--
Faculty Total		21.38		22.22		22.93
as % of OBR model		84.39%		86.15%		84.72%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	4.85	4.22	3.57
Classified	1.75	1.75	1.75
Staff Total	6.60	5.97	5.32
Staff and Faculty Grand Total	27.98	28.19	28.25
Tenured Faculty FTE	11.00	12.25	11.25

### ACADEMIC DATA

	All Terms	All Terms	OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	572.2	858.6	25.33	Fall 2008	47.6%	12.1%
2009-2010	600.9	894.0	25.79	Fall 2009	43.5%	12.6%
2010-2011	640.1	948.6	27.07	Fall 2010	43.9%	14.4%
2011-2012	644.3	939.2	27.34	Fall 2011	46.2%	12.5%
2012-2013	433.4	674.4	19.82	Fall 2012	48.8%	16.0%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	19.59	30.48	11.13

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$3,047	\$2,031	3.566
2009-2010	\$3,230	\$2,171	3.404
2010-2011	\$2,858	\$1,929	3.894
2011-2012	\$3,113	\$2,136	3.572
2012-2013	\$4,068	\$2,614	2.953

## FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2011-2012</u>		<u>2012-2013</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	\$99,139	5.00	\$89,448	4.00
Associate Professor	67,228	7.25	72,166	6.85
Assistant Professor	59,956	4.60	59,549	4.00
Instructor/Lecturer	50,062	1.00	42,354	3.00
Faculty Subtotal		17.85		17.85
Adjunct		3.92		3.50
Graduate Teaching Assistant		--		--
Faculty Total		21.77		21.35
as % of OBR model		79.63%		107.69%

### OTHER STAFF PERSONNEL

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

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	14.0	150.0	44.0	--	208.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	24	11	--	35
2009-2010	32	20	--	52
2010-2011	17	13	--	30
2011-2012	43	27	--	70
2012-2013	30	12	--	42

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	75.4%	84.2%
2009-2010	75.6%	96.1%
2010-2011	76.3%	96.8%
2011-2012	77.3%	98.7%
2012-2013	77.9%	95.7%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	1
2012-2013	--	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	50.85	--	50.85
Fall 2011	56.22	--	56.22
Fall 2012	56.38	--	56.38

### 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
Fall 2012	--	--	--	--	19	2,520	--	--	19	2,520

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$76,671	2.00	\$81,295	2.00	\$91,896	2.00
Associate Prof.	69,129	1.00	72,467	1.00	-	--
Assistant Prof.	51,441	3.00	54,076	3.00	56,710	3.00
Instructor/Lecturer	41,956	1.00	--	--	35,000	1.00
Faculty Subtotal		7.00		6.00		6.00
Adjunct		1.00		1.33		1.33
Graduate Teaching Assistant		--		--		--
Faculty Total		8.00		7.33		7.33
as % of OBR model		181.54%		202.08%		164.01%

### 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	9.00	8.33	8.33
Tenured Faculty FTE	3.00	3.00	2.00

### ACADEMIC DATA

	All Terms	All Terms	OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	79.0	160.7	4.41	Fall 2008	18.9%	65.3%
2009-2010	65.8	134.3	3.63	Fall 2009	18.2%	84.5%
2010-2011	78.2	156.5	4.47	Fall 2010	22.3%	75.2%
2011-2012	89.0	170.9	5.01	Fall 2011	36.6%	89.9%
2012-2013	105.5	216.2	6.40	Fall 2012	40.0%	91.4%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	12.41	25.47	12.45

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$9,369	\$4,604	1.195
2009-2010	\$11,127	\$5,449	1.089
2010-2011	\$8,506	\$4,250	1.415
2011-2012	\$7,636	\$3,976	1.573
2012-2013	\$6,171	\$3,012	2.187



## FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2011-2012</u>		<u>2012-2013</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	\$92,876	2.00	\$94,342	2.00
Associate Professor	--	--	82,950	1.00
Assistant Professor	59,863	3.00	56,430	2.00
Instructor/Lecturer	35,700	1.00	38,000	1.00
Faculty Subtotal		6.00		6.00
Adjunct		1.67		2.25
Graduate Teaching Assistant		--		--
Faculty Total		7.67		8.25
as % of OBR model		153.09%		128.89%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	8.67	9.25
Tenured Faculty FTE	3.00	3.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2012	58.0	223.0	15.0	--	296.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	47	--	--	47
2009-2010	42	--	--	42
2010-2011	30	--	--	30
2011-2012	39	--	--	39
2012-2013	47	--	--	47

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	91.8%	95.3%
2009-2010	92.2%	98.0%
2010-2011	90.1%	85.0%
2011-2012	93.9%	86.7%
2012-2013	93.6%	84.9%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	4	--
2012-2013	10	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	24.78	--	26.09
Fall 2011	24.35	--	25.26
Fall 2012	25.94	--	25.94

### 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
Fall 2012	--	--	--	--	7	1,171	--	--	7	1,171

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$75,916	2.00	\$80,301	2.00	\$103,742	2.00
Associate Professor	69,591	5.56	69,837	7.56	72,533	8.56
Assistant Professor	51,006	5.00	54,759	3.00	52,892	3.00
Instructor/Lecturer	37,854	3.60	38,354	3.60	41,099	2.60
Faculty Subtotal		16.16		16.16		16.16
Adjunct		3.92		3.08		1.67
Graduate Teaching Assistant		0.33		--		--
Faculty Total		20.41		19.24		17.83
as % of OBR model		103.41%		101.96%		94.89%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.04	0.84	0.84
Staff Total	1.04	0.84	0.84
Staff and Faculty Grand Total	21.45	20.08	18.67
Tenured Faculty FTE	8.00	9.56	9.56

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	498.5	703.2	19.74	Fall 2008	42.1%	12.5%
2009-2010	485.3	686.3	18.87	Fall 2009	30.7%	14.0%
2010-2011	486.8	690.2	18.79	Fall 2010	33.8%	14.8%
2011-2012	453.5	629.7	17.49	Fall 2011	39.2%	16.0%
2012-2013	514.0	756.3	21.53	Fall 2012	43.3%	10.9%

<u>WORKLOAD</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	25.66	37.36	12.50

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$3,130	\$2,219	3.201
2009-2010	\$3,438	\$2,431	3.067
2010-2011	\$3,477	\$2,452	3.079
2011-2012	\$3,879	\$2,793	2.762
2012-2013	\$3,533	\$2,401	3.228

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2011-2012</u>		<u>2012-2013</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	\$104,968	2.00	\$106,526	2.00
Associate Professor	71,978	8.56	71,758	8.56
Assistant Professor	54,688	3.00	51,033	3.00
Instructor/Lecturer	39,746	2.60	39,132	3.60
Faculty Subtotal		16.16		17.16
Adjunct		5.82		1.75
Graduate Teaching Assistant		--		--
Faculty Total		21.98		18.91
as % of OBR model		125.67%		87.85%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.84	1.35
Staff Total	0.84	1.35
Staff and Faculty Grand Total	22.82	20.26
Tenured Faculty FTE	10.56	9.56

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2008	27.0	149.5	--	--	176.5
Fall 2009	61.0	190.0	--	--	251.0
Fall 2010	50.0	191.0	--	--	241.0
Fall 2011	38.0	161.0	--	--	199.0
Fall 2012	17.0	138.0	--	--	155.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	29	--	--	29
2009-2010	37	--	--	37
2010-2011	31	--	--	31
2011-2012	48	--	--	48
2012-2013	29	--	--	29

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	84.5%	85.2%
2009-2010	86.8%	100.0%
2010-2011	85.3%	85.7%
2011-2012	84.8%	88.9%
2012-2013	83.9%	57.6%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	49.23	21.00	49.23
Fall 2011	39.65	--	34.89
Fall 2012	59.20	22.00	59.29

### 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	--	--	3	1,854	21	3,044	--	--	24	4,898
Fall 2011	--	--	3	1,854	21	3,044	--	--	24	4,898
Fall 2012	--	--	3	1,854	19	3,078	--	--	22	4,932

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs & Geography URS/GEO55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$93,192	2.00	\$98,395	2.00	\$106,980	2.00
Associate Prof.	62,942	4.00	66,252	4.00	73,387	4.00
Assistant Prof.	49,018	1.50	51,639	1.00	--	1.00
Instructor/Lecturer	46,677	1.00	50,178	1.00	35,000	1.00
Faculty Subtotal		8.50		8.00		8.00
Adjunct		3.17		2.75		2.75
Graduate Teaching Assistant		--		--		--
Faculty Total		11.67		10.75		10.75
as % of OBR model		107.66%		93.29%		90.12%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	3.21	2.61	1.94
Classified	1.00	1.00	1.00
Staff Total	4.21	3.61	2.94
Staff and Faculty Grand Total	15.88	14.36	13.69
Tenured Faculty FTE	6.00	6.00	5.00

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	181.8	381.4	10.84	Fall 2008	69.6%	25.4%
2009-2010	183.2	402.5	11.52	Fall 2009	70.0%	30.7%
2010-2011	190.5	422.4	11.93	Fall 2010	67.7%	28.9%
2011-2012	189.2	393.6	11.55	Fall 2011	68.1%	31.7%
2012-2013	174.9	327.2	9.43	Fall 2012	72.6%	30.7%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	16.91	31.06	8.65

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$5,574	\$2,657	2.314
2009-2010	\$5,586	\$2,543	2.457
2010-2011	\$5,187	\$2,340	2.711
2011-2012	\$5,022	\$2,414	2.726
2012-2013	\$5,969	\$3,191	2.293

## ***FIVE-YEAR OVERVIEW***

**College: Liberal Arts**

**Urban Affairs & Geography**

**URS/GEO55**

	<b><u>2011-2012</u></b>		<b><u>2012-2013</u></b>	
	<b><u>Avg. Act. 9 Month</u></b>		<b><u>Avg. Act. 9 Month</u></b>	
<b><u>FACULTY</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>
Professor	\$106,980	1.00	\$107,909	1.00
Associate Professor	75,713	4.00	74,684	5.00
Assistant Professor	65,925	1.00	--	--
Instructor/Lecturer	35,700	2.00	36,414	2.00
Faculty Subtotal		8.00		8.00
Adjunct		2.75		1.96
Graduate Teaching Assistant		--		--
Faculty Total		10.75		9.96
as % of OBR model		93.07%		105.66%

### **OTHER STAFF PERSONNEL**

Unclassified	--	--
Graduate Assistant	3.56	2.08
Classified	1.00	1.00
Staff Total	4.56	3.08
Staff and Faculty Grand Total	15.31	13.04
Tenured Faculty FTE	5.00	5.00

### **NUMBER OF MAJORS**

	<b><u>Univ. College</u></b>	<b><u>Undergraduate</u></b>	<b><u>Masters</u></b>	<b><u>Doctoral</u></b>	<b><u>Total</u></b>
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
Fall 2012	3.0	47.0	67.0	--	117.0

### **DEGREES AWARDED**

	<b><u>Bacc.</u></b>	<b><u>Mstrs.</u></b>	<b><u>Doct.</u></b>	<b><u>Total</u></b>
2008-2009	10	18	--	28
2009-2010	10	30	--	40
2010-2011	12	21	--	33
2011-2012	12	35	--	47
2012-2013	19	26	--	45

### **COURSE COMPLETIONS**

	<b><u>UG</u></b>	<b><u>Master's</u></b>
2008-2009	83.4%	95.4%
2009-2010	82.7%	95.0%
2010-2011	83.9%	94.3%
2011-2012	87.1%	93.6%
2012-2013	86.0%	92.0%

### **CERTIFICATES AWARDED**

	<b><u>UG</u></b>	<b><u>Grad</u></b>
2011-2012	4	--
2012-2013	8	5

### **AVERAGE SECTION SIZE BY SECTION TYPE**

	<b><u>Lecture Only</u></b>	<b><u>Lab Only</u></b>	<b><u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u></b>
Fall 2010	24.96	--	24.00
Fall 2011	30.00	--	24.97
Fall 2012	30.15	--	29.66

### **DEDICATED SPACE**

	<b><u>Classrooms</u></b>		<b><u>Laboratories</u></b>		<b><u>Offices</u></b>		<b><u>Other</u></b>		<b><u>Total</u></b>	
	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>
Fall 2010	--	--	--	--	13	1,835	--	--	13	1,835
Fall 2011	--	--	--	--	13	1,835	--	--	13	1,835
Fall 2012	--	--	--	--	12	1,835	--	--	12	1,835

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities

HUM55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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 OBR model		--		--		--

### OTHER STAFF PERSONNEL

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

### ACADEMIC DATA

	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
<u>Academic Year</u>						
2008-2009	3.9	21.6	0.62	Fall 2008	23.6%	89.2%
2009-2010	5.5	29.1	0.85	Fall 2009	38.5%	100.0%
2010-2011	5.4	27.8	0.78	Fall 2010	33.7%	100.0%
2011-2012	5.8	28.2	0.75	Fall 2011	31.4%	100.0%
2012-2013	6.6	31.7	0.88	Fall 2012	39.9%	100.0%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2008-2009	--	--	6.09
2009-2010	--	--	6.63
2010-2011	--	--	6.57
2011-2012	--	--	5.95
2012-2013	--	--	4.41

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$8,357	\$1,523	3.171
2009-2010	\$6,087	\$1,152	4.337
2010-2011	\$4,911	\$950	5.347
2011-2012	\$2,917	\$600	8.880
2012-2013	\$3,877	\$801	7.096

# **FIVE-YEAR OVERVIEW**

College: Liberal Arts

Humanities HUM55

	<u>2011-2012</u>		<u>2012-2013</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 OBR model		--		--

## OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant		0.65
Classified	0.25	0.00
Staff Total	0.25	0.65
Staff and Faculty Grand Total	0.25	0.65
Tenured Faculty FTE	--	--

## NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2008	--	--	23.0	--	23.0
Fall 2009	--	--	27.0	--	27.0
Fall 2010	--	--	37.0	--	37.0
Fall 2011	--	--	38.0	--	38.0
Fall 2012	--	--	46.0	--	46.0

## DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	5	--	5
2009-2010	--	1	--	1
2010-2011	--	5	--	5
2011-2012	--	9	--	9
2012-2013	--	8	--	8

## COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	--	77.8%
2009-2010	--	93.5%
2010-2011	--	91.7%
2011-2012	--	93.9%
2012-2013	--	93.9%

## AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	--	--	--
Fall 2011	--	--	--
Fall 2012	--	--	--

## 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	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	--	0.44	--	0.44	--	0.44
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.44		0.44		0.44
Adjunct		0.33		0.33		0.33
Graduate Teaching Assistant		0.33		--		--
Faculty Total		1.10		0.77		0.77
as % of OBR model		55.45%		37.87%		43.68%

### OTHER STAFF PERSONNEL

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

### ACADEMIC DATA

	All Terms	All Terms	OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	22.5	77.5	1.98	Fall 2008	48.7%	89.5%
2009-2010	23.7	83.2	2.03	Fall 2009	53.8%	97.0%
2010-2011	20.1	72.5	1.76	Fall 2010	50.8%	99.3%
2011-2012	22.6	79.9	2.07	Fall 2011	43.9%	95.4%
2012-2013	16.0	59.0	1.38	Fall 2012	92.9%	99.6%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	17.83	65.75	6.13

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$5,072	\$1,475	4.530
2009-2010	\$4,251	\$1,209	5.488
2010-2011	\$7,116	\$1,970	3.347
2011-2012	\$6,026	\$1,706	3.923
2012-2013	\$9,045	\$2,449	2.731



## FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2011-2012</u>		<u>2012-2013</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	\$96,023	0.44	\$96,518	0.44
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.44		0.44
Adjunct		0.17		0.25
Graduate Teaching Assistant		--		--
Faculty Total		0.61		0.69
as % of OBR model		29.47%		49.92%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.15	0.15
Staff Total	0.15	0.15
Staff and Faculty Grand Total	0.76	0.84
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 2008	--	--	34.0	--	34.0
Fall 2009	--	--	46.0	--	46.0
Fall 2010	--	--	44.0	--	44.0
Fall 2011	--	--	40.0	--	40.0
Fall 2012	--	--	39.0	--	39.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	14	--	14
2009-2010	--	12	--	12
2010-2011	--	13	--	13
2011-2012	--	10	--	10
2012-2013	--	15	--	15

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	--	95.2%
2009-2010	--	95.2%
2010-2011	--	95.8%
2011-2012	--	96.5%
2012-2013	--	94.9%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	12.00	--	12.00
Fall 2011	12.67	--	12.67
Fall 2012	--	--	--

### 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	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies

WMS55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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		0.67		0.89		1.33
Graduate Teaching Assistant		--		--		--
Faculty Total		0.67		0.89		1.33
as % of OBR model		35.12%		57.50%		61.67%

### OTHER STAFF PERSONNEL

Unclassified		0.50		0.50		0.50
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		0.50		0.50		0.50
Staff and Faculty Grand Total		1.17		1.39		1.83
Tenured Faculty FTE		--		--		--

### ACADEMIC DATA

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

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	68.68	113.84	12.00

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$1,498	\$914	7.460
2009-2010	\$1,433	\$840	8.159
2010-2011	\$1,203	\$726	9.644
2011-2012	\$1,015	\$639	11.571
2012-2013	\$1,062	\$645	11.652

## FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies

WMS55

	<u>2011-2012</u>		<u>2012-2013</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		0.80		0.81
Graduate Teaching Assistant		--		--
Faculty Total		0.80		0.81
as % of OBR model		34.63%		28.83%

### OTHER STAFF PERSONNEL

Unclassified	0.50	0.50
Graduate Assistant	--	--
Classified	--	0.51
Staff Total	0.50	1.01
Staff and Faculty Grand Total	1.30	1.82
Tenured Faculty FTE	--	--

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	3.0	7.0	--	--	10.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	4.5	--	--	4.5
2009-2010	2	--	--	2
2010-2011	1	--	--	1
2011-2012	1	--	--	1
2012-2013	4	--	--	4

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	85.1%	96.4%
2009-2010	83.9%	88.5%
2010-2011	80.8%	86.2%
2011-2012	85.8%	92.3%
2012-2013	85.8%	96.5%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	7

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	14.58	--	14.58
Fall 2011	21.72	--	21.72
Fall 2012	31.31	--	31.31

### 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
Fall 2012	--	--	--	--	1	305	--	--	1	305

*This page intentionally left blank.*

# *Five-Year Overview*

Raj Soin College of Business

## FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total\*

RSCB

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$117,144	31.00	\$121,813	31.50	\$134,107	28.50
Associate Prof.	102,345	12.00	108,266	14.00	120,410	14.00
Assistant Prof.	100,803	16.33	103,915	13.00	107,736	13.00
Instructor/Lecturer	56,126	10.00	58,311	11.00	60,768	10.00
Faculty Subtotal		69.33		69.50		65.50
Adjunct		17.33		11.17		14.00
Graduate Teaching Asst.		--		--		--
Faculty Total		86.66		80.67		79.50
as % of OBR model		90.44%		85.52%		82.19%

### OTHER STAFF PERSONNEL

Unclassified	9.08	9.08	10.58
Graduate Assistant	15.61	14.31	14.79
Classified	17.28	17.78	16.27
Staff Total	41.97	41.17	41.64
Staff and Faculty Grand Total	128.63	121.84	121.14
Tenured Faculty FTE	41.00	44.50	42.50

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	1,780.8	<u>Weighted FTE</u>	95.82	Fall 2008	58.0%	79.3%
2009-2010	1,784.0	3,702.5	94.33	Fall 2009	61.2%	78.7%
2010-2011	1,819.6	3,714.8	96.73	Fall 2010	60.2%	79.1%
2011-2012	1,826.1	3,763.1	95.72	Fall 2011	60.2%	80.4%
2012-2013	1,664.3	3,669.4	87.93	Fall 2012	64.3%	84.9%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	18.04	35.79	11.48

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2008-2009	\$9,568	\$4,602	1.988	1.443
2009-2010	\$9,351	\$4,491	2.054	1.518
2010-2011	\$8,796	\$4,253	2.124	1.667
2011-2012	\$8,702	\$4,331	2.170	1.672
2012-2013	\$10,161	\$5,055	1.869	1.431

\*Includes Lake MBA to limited degree.

## FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total\*

RSCB

	<u>2011-2012</u>		<u>2012-2013</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	\$138,200	29.00	\$135,518	31.00
Associate Prof.	124,996	13.00	115,954	17.00
Assistant Prof.	112,323	14.00	116,660	4.00
Instructor/Lecturer	62,192	11.00	64,132	11.00
Faculty Subtotal		67.00		63.00
Adjunct		13.42		17.63
Graduate Teaching Asst.		--		--
Faculty Total		80.42		80.63
as % of OBR model		84.02%		91.70%

### OTHER STAFF PERSONNEL

Unclassified	10.00	10.00
Graduate Assistant	15.41	13.51
Classified	17.51	15.00
Staff Total	42.92	38.51
Staff and Faculty Grand Total	123.34	119.13
Tenured Faculty FTE	48.00	45.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	620.0	1,343.0	539.0	--	2,502.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	392	297	--	689
2009-2010	400	295	--	695
2010-2011	397	254	--	651
2011-2012	399	341	--	740
2012-2013	410	290	--	700

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	86.2%	86.6%
2009-2010	87.6%	95.1%
2010-2011	87.6%	96.2%
2011-2012	89.0%	96.7%
2011-2013	85.4%	95.6%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	34.73	--	34.59
Fall 2011	33.82	--	33.69
Fall 2012	32.79	--	31.50

### 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
Fall 2012	10	7,240	3	1,368	144	24,053	3	845	160	33,506

## FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	1.50	--	1.50
Associate Professor	--	1.00	--	2.00	--	2.00
Assistant Professor	--	--	--	0.00	--	0.00
Instructor/Lecturer	--	1.00	--	2.00	--	1.00
Faculty Subtotal		2.00		5.50		4.50
Adjunct		2.67		0.67		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		4.67		6.17		5.17
as % of OBR model		335.09%		524.53%		493.18%

### OTHER STAFF PERSONNEL

Unclassified	7.33	7.33	8.83
Graduate Assistant	3.46	4.75	4.35
Classified	6.51	6.51	5.00
Staff Total	17.30	18.59	18.18
Staff and Faculty Grand Total	21.97	24.76	23.35
Tenured Faculty FTE	1.00	3.50	2.50

### ACADEMIC DATA

	All Terms	All Terms	(OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	34.7	47.6	1.39	Fall 2008	31.1%	83.2%
2009-2010	31.2	40.1	1.18	Fall 2009	1.4%	24.1%
2010-2011	29.1	35.5	1.05	Fall 2010	1.8%	31.5%
2011-2012	11.5	15.3	0.47	Fall 2011	2.3%	35.7%
2012-2013	1.3	2.5	0.08	Fall 2012	0.5%	81.8%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	0.52	1.00	9.99

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$29,317	\$21,350	1.043
2009-2010	\$32,471	\$25,271	0.862
2010-2011	\$26,787	\$21,926	1.248
2011-2012	\$105,437	\$78,849	0.638
2012-2013	\$930,909	\$486,463	0.310



## FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2011-2012</u>		<u>2012-2013</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	\$147,370	1.00	\$225,000	1.00
Associate Professor	207,518	1.00	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	61,744	1.00	64,238	1.00
Faculty Subtotal		3.00		2.00
Adjunct		1.33		0.50
Graduate Teaching Assistant		--		--
Faculty Total		4.33		2.50
as % of OBR model		921.28%		3298.37%

### OTHER STAFF PERSONNEL

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

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	208.0	115.0	237.0	--	560.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	19.5	115	--	134.5
2009-2010	8	118	--	126
2010-2011	9	65	--	74
2011-2012	12	96	--	108
2012-2013	12	88	--	100

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	73.8%	--
2009-2010	77.8%	--
2010-2011	79.2%	--
2011-2012	86.6%	--
2012-2013	92.3%	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	54.00	--	54.00
Fall 2011	42.00	--	42.00
Fall 2012	9.00	--	9.00

### 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
Fall 2012	10	7,240	1	758	50	9,633	3	845	64	18,475

## FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Accountancy

ACC55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$129,044	3.00	\$113,667	4.00	\$126,190	4.00
Associate Professor	109,311	3.00	114,092	4.00	118,301	4.00
Assistant Professor	98,710	2.00	101,180	1.00	--	1.00
Instructor/Lecturer	57,311	2.00	59,603	2.00	62,118	2.00
Faculty Subtotal		10.00		11.00		11.00
Adjunct		--		--		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		10.00		11.00		11.67
as % of OBR model		68.49%		77.14%		79.33%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.77	1.33	1.38
Classified	1.75	1.75	1.75
Staff Total	3.52	3.08	3.13
Staff and Faculty Grand Total	13.52	14.08	14.80
Tenured Faculty FTE	6.00	7.00	8.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	260.7	546.3	14.60	Fall 2008	23.7%	50.4%
2009-2010	263.7	544.2	14.26	Fall 2009	25.5%	45.3%
2010-2011	270.2	550.3	14.71	Fall 2010	25.8%	47.6%
2011-2012	253.5	498.2	13.11	Fall 2011	25.8%	50.3%
2012-2013	289.4	574.2	15.72	Fall 2012	29.6%	50.3%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	23.70	46.92	12.61

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$7,169	\$3,421	1.848
2009-2010	\$7,507	\$3,638	1.745
2010-2011	\$7,580	\$3,722	1.792
2011-2012	\$7,719	\$3,928	1.719
2012-2013	\$7,178	\$3,617	1.921

## FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Accountancy

ACC55

	<u>2011-2012</u>		<u>2012-2013</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	\$145,580	3.00	\$123,740	5.00
Associate Professor	121,258	4.00	119,236	4.00
Assistant Professor	113,576	1.00	--	--
Instructor/Lecturer	65,498	2.00	66,808	2.00
Faculty Subtotal		10.00		11.00
Adjunct		0.17		--
Graduate Teaching Assistant		--		--
Faculty Total		10.17		11.00
as % of OBR model		77.57%		69.96%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.40	1.30
Classified	1.75	1.75
Staff Total	3.15	3.05
Staff and Faculty Grand Total	13.32	14.05
Tenured Faculty FTE	8.00	8.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2012	85.0	402.0	25.0	512.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2008-2009	74	23	97
2009-2010	95	19	114
2010-2011	105	18	123
2011-2012	123	21	144
2012-2013	95	17	112

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	80.2%	90.6%
2009-2010	82.3%	93.8%
2010-2011	81.8%	96.7%
2011-2012	80.3%	95.2%
2012-2013	77.7%	94.6%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	36.97	--	36.97
Fall 2011	37.54	--	37.54
Fall 2012	37.31	--	37.31

### 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
Fall 2012	--	--	1	282	14	2,261	--	--	15	2,544

## FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$128,941	3.00	\$136,058	3.00	\$143,451	3.00
Associate Professor	--	1.00	--	1.00	145,094	1.00
Assistant Professor	114,551	2.00	155,406	1.00	120,132	1.00
Instructor/Lecturer	53,308	2.00	55,105	2.00	57,508	2.00
Faculty Subtotal		8.00		7.00		7.00
Adjunct		1.33		1.00		1.67
Graduate Teaching Assistant		--		--		--
Faculty Total		9.33		8.00		8.67
as % of OBR model		85.18%		80.16%		68.05%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.33	0.89	0.96
Classified	1.75	1.75	1.75
Staff Total	3.08	2.64	2.71
Staff and Faculty Grand Total	12.41	10.64	11.38
Tenured Faculty FTE	4.00	4.00	4.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	198.8	412.9	10.95	Fall 2008	19.4%	25.9%
2009-2010	188.6	389.1	9.98	Fall 2009	17.1%	23.0%
2010-2011	240.8	497.6	12.74	Fall 2010	19.5%	24.0%
2011-2012	240.2	470.8	11.89	Fall 2011	18.0%	19.9%
2012-2013	286.7	600.7	16.11	Fall 2012	26.6%	23.4%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	22.90	48.06	10.82

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$7,631	\$3,675	1.725
2009-2010	\$7,457	\$3,615	1.845
2010-2011	\$6,046	\$2,926	2.341
2011-2012	\$6,041	\$3,082	2.308
2012-2013	\$6,024	\$2,876	2.420

## FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

**Finance**

**FIN55**

	<u>2011-2012</u>		<u>2012-2013</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	\$144,623	3.00
Associate Professor	147,996	1.00	140,440	2.00
Assistant Professor	120,132	1.00	--	--
Instructor/Lecturer	58,658	2.00	62,218	2.00
Faculty Subtotal		7.00		7.00
Adjunct		2.00		4.00
Graduate Teaching Assistant		--		--
Faculty Total		9.00		11.00
as % of OBR model		75.69%		68.30%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.90	0.86
Classified	1.75	1.75
Staff Total	2.65	2.61
Staff and Faculty Grand Total	11.65	13.61
Tenured Faculty FTE	4.00	5.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2012	44.0	145.0	91.0	280.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2008-2009	88	48	136
2009-2010	60	34	94
2010-2011	52	51	103
2011-2012	52	55	107
2012-2013	56	56	112

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	87.2%	87.5%
2009-2010	88.3%	96.6%
2010-2011	89.0%	94.7%
2011-2012	89.7%	95.9%
2012-2013	87.9%	95.1%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	33.71	--	33.71
Fall 2011	36.67	--	36.67
Fall 2012	36.81	--	36.81

### 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	--	--	--	--	8	1,395	1	17	9	1,412
Fall 2011	--	--	--	--	8	1,395	1	17	9	1,412
Fall 2012	--	--	--	--	11	1,792	--	--	11	1,792

## FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$115,281	8.00	\$122,141	8.00	\$132,017	7.00
Associate Professor	81,113	2.00	85,008	2.00	88,497	2.00
Assistant Professor	79,884	2.00	83,707	2.00	87,473	2.00
Instructor/Lecturer	50,918	1.00	54,737	1.00	57,131	1.00
Faculty Subtotal		13.00		13.00		12.00
Adjunct		3.67		3.00		3.67
Graduate Teaching Assistant		--		--		--
Faculty Total		16.67		16.00		15.67
as % of OBR model		114.36%		110.31%		114.27%

### OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	2.89	1.77	2.33
Classified	1.75	1.75	1.75
Staff Total	5.64	4.52	5.08
Staff and Faculty Grand Total	22.31	20.52	20.75
Tenured Faculty FTE	10.00	10.00	9.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	356.2	561.4	14.58	Fall 2008	25.2%	8.7%
2009-2010	356.2	558.4	14.50	Fall 2009	27.9%	8.9%
2010-2011	343.6	534.8	13.71	Fall 2010	26.1%	8.9%
2011-2012	333.9	499.5	13.21	Fall 2011	20.9%	7.6%
2012-2013	327.0	511.3	13.61	Fall 2012	23.0%	10.5%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	24.10	37.22	11.98

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$6,059	\$3,844	1.982
2009-2010	\$6,468	\$4,125	1.868
2010-2011	\$6,559	\$4,215	1.903
2011-2012	\$6,577	\$4,396	1.835
2012-2013	\$7,962	\$5,092	1.618

## FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2011-2012</u>		<u>2012-2013</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	\$132,413	7.00	\$119,281	6.00
Associate Professor	88,497	2.00	92,194	4.00
Assistant Professor	90,748	2.00	--	--
Instructor/Lecturer	59,137	2.00	60,319	2.00
Faculty Subtotal		13.00		12.00
Adjunct		2.50		--
Graduate Teaching Assistant		--		--
Faculty Total		15.50		12.00
as % of OBR model		117.34%		88.19%

### OTHER STAFF PERSONNEL

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

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2012	85.0	49.0	36.0	170.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2008-2009	11.5	11	22.5
2009-2010	8	10	18
2010-2011	8	5	13
2011-2012	9	13	22
2012-2013	8	9	17

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	77.2%	92.6%
2009-2010	78.1%	92.1%
2010-2011	78.1%	93.9%
2011-2012	81.6%	93.9%
2012-2013	75.0%	93.7%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	35.90	--	35.90
Fall 2011	38.70	--	38.70
Fall 2012	37.30	--	37.30

### 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	--	--	--	--	17	2,347	1	17	18	2,364
Fall 2011	--	--	--	--	17	2,347	1	17	18	2,364
Fall 2012	--	--	--	--	18	2,600	--	--	18	2,600

## FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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		2.50		2.50
Graduate Teaching Assistant		--		--		--
Faculty Total		2.25		2.50		2.50
as % of OBR model		269.37%		386.78%		366.04%

### OTHER STAFF PERSONNEL

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

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	17.9	42.2	0.84	Fall 2008	--	--
2009-2010	13.8	32.2	0.65	Fall 2009	--	--
2010-2011	15.6	35.4	0.68	Fall 2010	--	--
2011-2012	12.6	27.9	0.62	Fall 2011	--	--
2012-2013	14.9	34.6	0.69	Fall 2012	--	--

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2008-2009	5.21	12.34	--
2009-2010	3.76	8.73	--
2010-2011	4.08	9.24	--
2011-2012	3.58	7.94	--
2012-2013	6.49	15.11	--

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$4,665	\$1,973	4.860
2009-2010	\$5,219	\$2,247	4.313
2010-2011	\$5,392	\$2,379	4.213
2011-2012	\$6,075	\$2,742	3.587
2012-2013	\$5,684	\$2,441	4.035



## FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Center for Economic Education

ECO55

	<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		2.58		1.50
Graduate Teaching Assistant		--		--
Faculty Total		2.58		1.50
as % of OBR model		416.13%		217.20%

### OTHER STAFF PERSONNEL

Unclassified	0.75	0.75
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.75	0.75
Staff and Faculty Grand Total	3.33	2.25
Tenured Faculty FTE	--	--

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2008	--	--	--	--
Fall 2009	--	--	--	--
Fall 2010	--	--	--	--
Fall 2011	--	--	--	--
Fall 2012	--	--	--	--

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	--	78.9%
2009-2010	--	86.1%
2010-2011	--	88.4%
2011-2012	--	84.5%
2012-2013	--	87.4%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	3.50	--	3.50
Fall 2011	2.09	--	2.09
Fall 2012	2.00	--	5.00

### 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	--	--	--	--	5	636	--	--	5	636
Fall 2011	--	--	--	--	2	272	--	--	2	272
Fall 2012	--	--	--	--	2	272	--	--	2	272

## FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Management

**MGT55**

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$109,096	8.00	\$116,230	7.00	\$133,956	6.00
Associate Professor	106,672	2.00	114,017	1.00	119,367	1.00
Assistant Professor	97,965	2.33	102,551	2.00	107,052	2.00
Instructor/Lecturer	65,321	2.00	65,321	2.00	67,979	2.00
Faculty Subtotal		14.33		12.00		11.00
Adjunct		2.25		2.33		2.67
Graduate Teaching Assistant		--		--		--
Faculty Total		16.58		14.33		13.67
as % of OBR model		66.10%		55.87%		52.02%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.57	2.40	2.76
Classified	2.00	2.50	1.50
Staff Total	4.57	4.90	4.26
Staff and Faculty Grand Total	21.15	19.23	17.93
Tenured Faculty FTE	9.00	8.00	7.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	423.6	1,029.4	25.08	Fall 2008	28.8%	26.5%
2009-2010	437.9	1,050.8	25.65	Fall 2009	34.9%	26.3%
2010-2011	428.8	1,035.5	26.28	Fall 2010	30.5%	24.9%
2011-2012	469.4	1,081.4	28.26	Fall 2011	32.7%	28.1%
2012-2013	348.4	770.1	19.64	Fall 2012	35.6%	36.6%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	16.16	35.09	11.39

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$5,547	\$2,282	2.450
2009-2010	\$5,251	\$2,188	2.752
2010-2011	\$5,451	\$2,258	2.763
2011-2012	\$5,251	\$2,280	2.828
2012-2013	\$7,311	\$3,308	2.045

## FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

**Management MGT55**

	<u>2011-2012</u>		<u>2012-2013</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	\$128,497	7.00	\$136,278	6.00
Associate Professor	119,367	1.00	115,928	2.00
Assistant Professor	109,330	3.00	106,878	2.00
Instructor/Lecturer	69,339	2.00	71,538	2.00
Faculty Subtotal		13.00		12.00
Adjunct		2.00		6.38
Graduate Teaching Assistant		--		--
Faculty Total		15.00		18.38
as % of OBR model		53.08%		93.55%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	3.38	2.99
Classified	1.50	2.00
Staff Total	4.88	4.99
Staff and Faculty Grand Total	19.88	23.36
Tenured Faculty FTE	8.00	8.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2012	89.0	259.0	75.0	423.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2008-2009	81.5	52	133.5
2009-2010	90	61	151
2010-2011	82	54	136
2011-2012	100	85	185
2012-2013	107	63	170

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	94.5%	96.2%
2009-2010	96.1%	99.3%
2010-2011	96.5%	98.6%
2011-2012	96.0%	98.4%
2012-2013	93.9%	97.8%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	39.38	--	39.38
Fall 2011	39.12	--	39.12
Fall 2012	29.98	--	29.98

### 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
Fall 2012	--	--	--	--	20	3,125	--	--	20	3,125

## FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

**Information Systems & Operations Management**

**ISO55**

	<b>2008-2009</b>		<b>2009-2010</b>		<b>2010-2011</b>	
	<b>Avg. Act. 9 Month</b>		<b>Avg. Act. 9 Month</b>		<b>Avg. Act. 9 Month</b>	
<b><u>FACULTY</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>
Professor	\$112,751	5.00	\$119,038	4.00	\$134,630	3.00
Associate Professor	107,528	2.00	112,713	2.00	126,486	2.00
Assistant Professor	104,397	6.00	109,179	6.00	112,890	6.00
Instructor/Lecturer	51,165	2.00	55,003	2.00	57,403	2.00
Faculty Subtotal		15.00		14.00		13.00
Adjunct		4.17		1.00		1.17
Graduate Teaching Assistant		--		--		--
Faculty Total		19.17		15.00		14.17
as % of OBR model		113.18%		85.86%		82.45%

### **OTHER STAFF PERSONNEL**

Unclassified	--	--	--
Graduate Assistant	2.69	2.28	2.07
Classified	1.77	2.02	2.02
Staff Total	4.46	4.30	4.09
Staff and Faculty Grand Total	23.63	19.30	18.26
Tenured Faculty FTE	6.00	6.00	6.00

### **ACADEMIC DATA**

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

### **WORKLOAD**

	<b>Student FTE Per Faculty FTE</b>	<b>Student Weighted FTE Per Faculty FTE</b>	<b>Majors' Avg. Fall SCH Load</b>
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
2012-2013	15.36	32.36	11.93

### **REVENUE / EXPENSE**

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

## FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Operations Management

ISO55

	<u>2011-2012</u>		<u>2012-2013</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	\$141,011	3.00	\$136,718	5.00
Associate Professor	121,992	2.00	123,577	3.00
Assistant Professor	119,643	6.00	126,442	2.00
Instructor/Lecturer	58,551	2.00	59,722	2.00
Faculty Subtotal		13.00		12.00
Adjunct		1.83		2.00
Graduate Teaching Assistant		--		--
Faculty Total		14.83		14.00
as % of OBR model		85.13%		101.43%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	3.43	1.96
Classified	1.76	1.25
Staff Total	5.19	3.21
Staff and Faculty Grand Total	20.02	17.21
Tenured Faculty FTE	9.00	8.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2012	44.0	184.0	41.0	269.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2008-2009	52	31	83
2009-2010	60	40	100
2010-2011	57	49	106
2011-2012	49	52	101
2012-2013	60	40	100

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	88.1%	58.4%
2009-2010	88.5%	92.1%
2010-2011	88.5%	95.2%
2011-2012	92.0%	97.5%
2012-2013	89.6%	97.2%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	34.13	--	33.52
Fall 2011	28.62	--	29.00
Fall 2012	24.71	--	24.73

### 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	328	21	3,030	1	17	23	3,375
Fall 2011	--	--	1	328	21	3,030	1	17	23	3,375
Fall 2012	--	--	1	328	17	2,623	--	--	18	2,951

## FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Marketing

**MKT55**

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$122,253	4.00	\$128,890	4.00	\$139,137	4.00
Associate Professor	104,888	1.00	112,550	2.00	120,141	2.00
Assistant Professor	102,126	2.00	106,717	1.00	111,469	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>7.00</u>		<u>7.00</u>		<u>7.00</u>
Adjunct		1.00		0.67		1.00
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>8.00</u>		<u>7.67</u>		<u>8.00</u>
as % of OBR model		69.93%		72.08%		77.13%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.89	0.89	0.93
Classified	1.75	1.50	1.50
Staff Total	<u>2.64</u>	<u>2.39</u>	<u>2.43</u>
Staff and Faculty Grand Total	10.64	10.06	10.43
Tenured Faculty FTE	5.00	6.00	6.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	190.4	436.5	11.44	Fall 2008	21.2%	40.9%
2009-2010	179.2	402.3	10.64	Fall 2009	22.8%	39.6%
2010-2011	176.2	397.4	10.37	Fall 2010	26.5%	39.8%
2011-2012	186.4	402.9	10.74	Fall 2011	23.7%	41.5%
2012-2013	148.5	319.3	8.28	Fall 2012	24.7%	44.2%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	17.86	37.47	12.45

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$7,691	\$3,356	1.650
2009-2010	\$8,601	\$3,831	1.540
2010-2011	\$8,878	\$3,938	1.540
2011-2012	\$8,156	\$3,773	1.694
2012-2013	\$9,770	\$4,544	1.452

## FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

**Marketing**    **MKT55**

	<u>2011-2012</u>		<u>2012-2013</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	\$143,765	4.00	\$141,309	5.00
Associate Professor	122,029	2.00	121,013	2.00
Assistant Professor	111,469	1.00	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>7.00</u>		<u>7.00</u>
Adjunct		1.00		0.25
Graduate Teaching Assistant		--		--
Faculty Total		<u>8.00</u>		<u>7.25</u>
as % of OBR model		74.49%		87.59%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.07	0.86
Classified	<u>2.50</u>	<u>2.00</u>
Staff Total	3.57	2.86
Staff and Faculty Grand Total	11.57	10.11
Tenured Faculty FTE	6.00	7.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2012	65.0	189.0	34.0	288.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2008-2009	66.5	17	83.5
2009-2010	79	13	92
2010-2011	84	12	96
2011-2012	54	19	73
2012-2013	72	17	89

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	95.1%	99.5%
2009-2010	96.1%	98.3%
2010-2011	94.9%	98.8%
2011-2012	95.0%	98.4%
2012-2013	94.2%	97.1%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	38.13	--	38.13
Fall 2011	33.07	--	33.07
Fall 2012	33.10	--	33.10

### 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
Fall 2012	--	--	--	--	11	1,747	--	--	11	1,747

*This page intentionally left blank.*



# *Five-Year Overview*

College of Education & Human Services

## FIVE-YEAR OVERVIEW

College: Education & Human Services

College Total\*

CEHS

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$84,198	8.67	\$87,442	10.83	\$92,589	5.83
Associate Prof.	62,795	25.28	67,671	27.46	75,510	26.13
Assistant Prof.	53,126	18.66	56,200	14.34	58,807	10.37
Instructor/Lecturer	38,505	20.50	46,491	19.00	49,440	22.00
Faculty Subtotal		73.11		71.63		64.33
Adjunct		46.04		41.79		45.67
Graduate Teaching Asst.		--		--		--
Faculty Total		119.15		113.42		110.00
as % of OBR model		105.41%		104.20%		101.00%

### OTHER STAFF PERSONNEL

Unclassified	13.50	15.70	16.00
Graduate Assistant	14.23	13.96	14.36
Classified	20.01	18.01	16.01
Staff Total	47.74	47.67	46.37
Staff and Faculty Grand Total	166.89	161.09	156.37
Tenured Faculty FTE	33.00	37.29	35.95

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	1,649.0	4,496.1	113.04	Fall 2008	48.4%	80.0%
2009-2010	1,667.5	4,544.2	108.85	Fall 2009	48.5%	75.7%
2010-2011	1,717.6	4,585.6	108.91	Fall 2010	47.8%	74.6%
2011-2012	1,629.9	4,077.1	100.84	Fall 2011	46.4%	76.2%
2012-2013	1,417.6	3,479.5	85.17	Fall 2012	50.2%	79.8%

<u>WORKLOAD</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	12.36	29.29	10.13

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2008-2009	\$7,710	\$2,828	2.485	2.022
2009-2010	\$8,660	\$3,178	2.631	1.890
2010-2011	\$7,594	\$2,845	2.810	2.192
2011-2012	\$7,794	\$3,116	2.630	2.082
2012-2013	\$9,095	\$3,705	2.347	1.898

\* 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>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$90,492	5.83	\$86,011	8.33
Associate Prof.	71,833	28.62	76,224	25.65
Assistant Prof.	63,545	10.21	56,891	11.28
Instructor/Lecturer	50,953	17.17	51,155	14.50
Faculty Subtotal		61.83		59.75
Adjunct		45.88		35.68
Graduate Teaching Asst.		--		--
Faculty Total		107.71		95.43
as % of OBR model		106.81%		112.05%

### OTHER STAFF PERSONNEL

Unclassified	15.00	15.00
Graduate Assistant	16.22	12.65
Classified	15.00	14.00
Staff Total	46.22	41.65
Staff and Faculty Grand Total	153.93	137.09
Tenured Faculty FTE	34.10	30.14

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	536.0	1,387.0	736.0	--	2,659.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.†</u>	<u>Total</u>
2008-2009	460	411	--	871
2009-2010	412	504	--	916
2010-2011	413	493	--	906
2011-2012	472	478	--	950
2012-2013	419	381	--	800

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	91.9%	91.2%
2009-2010	91.8%	96.3%
2010-2011	91.6%	96.4%
2011-2012	92.9%	96.3%
2012-2013	92.2%	96.2%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	18.29	18.31	16.98
Fall 2011	17.40	19.17	16.70
Fall 2012	16.77	12.41	17.22

### 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	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
Fall 2012	18	9,204	23	9,274	166	24,215	10	17,811	216	60,504

## FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	1.50
Associate Professor	--	1.00	--	1.00	\$122,941	2.00
Assistant Professor	--	--	--	--	--	0.00
Instructor/Lecturer	--	2.00	--	3.00	82,172	1.00
Faculty Subtotal		4.00		5.00		4.50
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		4.00		5.00		4.50
as % of OBR model						

### OTHER STAFF PERSONNEL

Unclassified	1.50	2.70	3.00
Graduate Assistant	0.91	1.01	0.85
Classified	4.00	3.00	3.00
Staff Total	6.41	6.71	6.85
Staff and Faculty Grand Total	10.41	11.71	11.35
Tenured Faculty FTE	1.00	2.50	3.50

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	--	--	--	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--

## FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2011-2012</u>		<u>2012-2013</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	\$98,422	1.00	\$82,953	1.00
Associate Professor	168,300	1.00	171,666	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	76,015	1.00	80,000	1.00
Faculty Subtotal		3.00		3.00
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		3.00		3.00
as % of OBR model				--

### OTHER STAFF PERSONNEL

Unclassified	3.00	3.00
Graduate Assistant	1.31	1.18
Classified	3.00	3.00
Staff Total	7.31	7.18
Staff and Faculty Grand Total	10.31	10.18
Tenured Faculty FTE	3.00	1.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	--	--
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--

### 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
Fall 2012	10	5,955	2	1,325	32	5,030	1	303	44	12,613

## FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>
<b><u>FACULTY</u></b>						
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		--		2.33		2.75
Graduate Teaching Assistant		--		--		--
Faculty Total		--		2.33		2.75
as % of OBR model		--		123.64%		240.14%

### **OTHER STAFF PERSONNEL**

Unclassified	2.00	3.00	2.00
Graduate Assistant	--	--	--
Classified	3.01	2.01	2.01
Staff Total	5.01	5.01	4.01
Staff and Faculty Grand Total	5.01	7.34	6.76
Tenured Faculty FTE	--	--	--

### **ACADEMIC DATA**

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	39.2	141.0	1.88	Fall 2009	--	--
2010-2011	18.4	65.2	1.15	Fall 2010	--	--
2011-2012	17.4	58.8	1.29	Fall 2011	--	--
2012-2013	6.2	21.5	0.33	Fall 2012	--	--

### **WORKLOAD**

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2008-2009	--	--	--
2009-2010	7.59	27.32	--
2010-2011	3.96	14.11	--
2011-2012	10.01	33.86	--
2012-2013	3.07	10.79	--

### **REVENUE / EXPENSE**

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	--	--	0.217
2009-2010	\$6,706	\$1,864	3.119
2010-2011	\$12,956	\$3,658	1.700
2011-2012	\$12,539	\$3,704	1.815
2012-2013	\$35,879	\$10,274	0.769

## FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2011-2012</u>		<u>2012-2013</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		1.25		1.00
Graduate Teaching Assistant		--		--
Faculty Total		1.25		1.00
as % of OBR model		96.90%		304.23%

### OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	2.00	2.00
Staff and Faculty Grand Total	3.25	3.00
Tenured Faculty FTE	--	--

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	--	--
2009-2010	100.0%	96.2%
2010-2011	100.0%	98.3%
2011-2012	100.0%	97.7%
2012-2013	--	98.1%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	4.00	--	5.43
Fall 2011	14.00	--	8.82
Fall 2012	4.80	--	4.55

### 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
Fall 2012	--	--	--	--	3	305	--	--	3	305

## FIVE-YEAR OVERVIEW

College: Education & Human Services

Kinesology & Health

KNH55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	--	--
Associate Professor	\$62,845	2.00	\$65,918	2.00	\$71,050	2.00
Assistant Professor	51,860	2.00	54,447	2.00	--	2.00
Instructor/Lecturer	34,577	4.00	49,924	3.00	51,469	4.00
Faculty Subtotal		8.00		8.00		8.00
Adjunct		13.67		12.25		12.83
Graduate Teaching Assistant		--		--		--
Faculty Total		21.67		20.25		20.83
as % of OBR model		129.78%		118.50%		119.22%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.83	1.84	2.30
Classified	2.00	2.00	2.00
Staff Total	3.83	3.84	4.30
Staff and Faculty Grand Total	25.50	24.09	25.13
Tenured Faculty FTE	2.00	2.00	4.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	299.0	616.1	16.70	Fall 2008	41.7%	29.9%
2009-2010	311.7	635.2	17.09	Fall 2009	40.7%	28.4%
2010-2011	329.1	656.3	17.47	Fall 2010	42.5%	33.5%
2011-2012	303.6	583.2	15.79	Fall 2011	41.7%	39.3%
2012-2013	279.9	539.4	14.24	Fall 2012	46.5%	54.8%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	13.56	26.08	13.33

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$3,881	\$1,883	2.980
2009-2010	\$3,788	\$1,859	3.190
2010-2011	\$4,010	\$2,010	3.055
2011-2012	\$4,132	\$2,152	2.928
2012-2013	\$4,666	\$2,421	2.778



## FIVE-YEAR OVERVIEW

College: Education & Human Services

Kinesology & Health

KNH55

	<u>2011-2012</u>		<u>2012-2013</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	\$63,010	2.00	\$73,425	3
Assistant Professor	66,912	2.00	\$56,000	2
Instructor/Lecturer	50,989	3.00	\$47,192	3
Faculty Subtotal		7.00		8.00
Adjunct		13.08		9.92
Graduate Teaching Assistant		--		--
Faculty Total		20.08		17.92
as % of OBR model		127.17%		125.84%

### OTHER STAFF PERSONNEL

Unclassified	--	1.00
Graduate Assistant	2.36	1.68
Classified	2.00	1.00
Staff Total	4.36	3.68
Staff and Faculty Grand Total	24.44	21.60
Tenured Faculty FTE	3.00	3.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	121.0	154.0	2.0	--	277.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	28	3	--	31
2009-2010	20	1	--	21
2010-2011	27	--	--	27
2011-2012	44	2	--	46
2012-2013	35	--	--	35

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	88.5%	95.6%
2009-2010	87.3%	97.3%
2010-2011	87.1%	94.9%
2011-2012	88.5%	100.0%
2012-2013	88.6%	98.8%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>&amp; Lecture/Recitation</u>
Fall 2010	20.10	18.56	23.04
Fall 2011	17.69	19.36	20.29
Fall 2012	15.90	12.41	19.31

### 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
Fall 2012	4	1,400	6	2,659	20	4,165	5	13,177	34	21,401

## FIVE-YEAR OVERVIEW

College: Education & Human Services

Leadership Studies of Education

LDR55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$78,926	1.50	\$97,108	1.50
Associate Professor	\$64,254	7.00	\$65,709	7.00	\$70,490	8.00
Assistant Professor	52,327	7.00	55,041	5.00	56,328	2.00
Instructor/Lecturer	45,787	4.50	48,506	4.00	48,244	8.00
Faculty Subtotal		19.00		17.50		19.50
Adjunct		8.13		8.38		6.00
Graduate Teaching Assistant		--		--		--
Faculty Total		27.13		25.88		25.50
as % of OBR model		94.34%		93.41%		97.65%

### OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	1.74	2.19	3.20
Classified	1.00	2.00	1.00
Staff Total	3.74	5.19	5.20
Staff and Faculty Grand Total	30.87	31.07	30.70
Tenured Faculty FTE	8.00	8.50	9.50

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	438.8	1,214.6	28.76	Fall 2008	40.9%	76.0%
2009-2010	456.1	1,310.7	27.70	Fall 2009	39.3%	75.1%
2010-2011	434.8	1,247.9	26.11	Fall 2010	39.5%	72.8%
2011-2012	402.6	1,068.4	23.54	Fall 2011	38.7%	76.8%
2012-2013	271.5	706.1	15.80	Fall 2012	38.1%	75.3%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	10.65	26.71	8.22

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$5,579	\$2,016	2.761
2009-2010	\$5,323	\$1,852	3.069
2010-2011	\$5,832	\$2,032	2.894
2011-2012	\$5,996	\$2,260	2.725
2012-2013	\$9,015	\$3,466	1.838

## FIVE-YEAR OVERVIEW

College: Education & Human Services

Leadership Studies of Education

LDR55

	<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$83,861	1.00	\$74,004	3.00
Associate Professor	\$71,935	8.00	\$70,585	7.00
Assistant Professor	56,328	2.00	\$55,720	1.00
Instructor/Lecturer	46,120	6.50	\$48,921	3.50
Faculty Subtotal		17.50		14.50
Adjunct		7.46		4.92
Graduate Teaching Assistant		--		--
Faculty Total		24.96		19.42
as % of OBR model		106.03%		122.89%

### OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	3.39	1.96
Classified	1.00	1.00
Staff Total	5.39	3.96
Staff and Faculty Grand Total	30.35	23.38
Tenured Faculty FTE	9.00	8.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2012	83.0	462.0	180.0	--	725.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct. †</u>	<u>Total</u>
2008-2009	218	120	--	338
2009-2010	218	181	--	399
2010-2011	215	174	--	389
2011-2012	213	193	--	406
2012-2013	232	84	--	316

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	90.2%	93.6%
2009-2010	90.8%	96.1%
2010-2011	90.1%	95.7%
2011-2012	93.0%	95.4%
2012-2013	92.4%	95.2%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	18.02	14.00	17.91
Fall 2011	16.95	14.50	17.08
Fall 2012	16.92	--	17.76

### 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
Fall 2012	--	--	--	--	31	3,679	--	--	31	3,679

## FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$89,056	3.00	\$94,188	3.00	\$96,715	1.00
Associate Professor	67,911	6.00	71,369	6.00	76,585	5.00
Assistant Professor	68,095	1.00	71,401	1.00	74,541	1.00
Instructor/Lecturer	43,497	2.00	43,497	2.00	42,738	3.00
Faculty Subtotal		12.00		12.00		10.00
Adjunct		8.00		6.67		9.67
Graduate Teaching Assistant		--		--		--
Faculty Total		20.00		18.67		19.67
as % of OBR model		110.13%		91.95%		83.51%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.64	1.79	1.96
Classified	2.00	2.00	1.00
Staff Total	3.64	3.79	2.96
Staff and Faculty Grand Total	23.64	22.46	22.63
Tenured Faculty FTE	10.00	10.00	7.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	254.0	714.5	18.16	Fall 2008	53.1%	85.4%
2009-2010	294.7	803.3	20.30	Fall 2009	56.3%	61.8%
2010-2011	347.2	927.9	23.55	Fall 2010	62.8%	64.3%
2011-2012	366.4	913.2	23.51	Fall 2011	56.2%	66.8%
2012-2013	341.1	855.3	21.40	Fall 2012	57.6%	60.6%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	13.01	31.91	9.51

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$6,979	\$2,481	2.485
2009-2010	\$6,221	\$2,283	2.874
2010-2011	\$4,726	\$1,768	3.866
2011-2012	\$4,891	\$1,962	3.579
2012-2013	\$5,044	\$2,012	3.970

## **FIVE-YEAR OVERVIEW**

College: Education & Human Services

Human Services

EHS55

	<u>2011-2012</u>		<u>2012-2013</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	\$86,715	1.00	\$87,163	1.00
Associate Professor	73,436	6.00	80,049	4.00
Assistant Professor	80,131	1.00	56,382	3.00
Instructor/Lecturer	49,741	3.00	49,520	2.00
Faculty Subtotal		11.00		10.00
Adjunct		9.75		12.01
Graduate Teaching Assistant		--		--
Faculty Total		20.75		22.01
as % of OBR model		88.26%		102.87%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.79	1.35
Classified	1.00	1.00
Staff Total	2.79	2.35
Staff and Faculty Grand Total	23.54	24.36
Tenured Faculty FTE	7.00	5.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	32.0	209.0	233.0	--	474.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	30	59	--	89
2009-2010	31	56	--	87
2010-2011	46	56	--	102
2011-2012	57	68	--	125
2012-2013	46	80	--	126

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	92.7%	94.0%
2009-2010	94.3%	93.5%
2010-2011	93.9%	95.1%
2011-2012	93.7%	94.6%
2012-2013	91.5%	95.2%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	22.15	--	21.83
Fall 2011	19.53	--	19.48
Fall 2012	19.00	--	18.78

### 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	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
Fall 2012	5	1,849	11	3,115	16	2,778	--	--	32	7,742

## FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$76,910	3.67	\$81,581	2.83	\$90,027	1.83
Associate Professor	58,498	9.28	67,173	11.46	70,260	9.13
Assistant Professor	51,986	8.66	54,434	6.34	55,215	5.37
Instructor/Lecturer	35,159	8.00	42,221	7.00	46,067	6.00
Faculty Subtotal		29.61		27.63		22.33
Adjunct		13.96		12.17		14.42
Graduate Teaching Assistant		--		--		--
Faculty Total		43.57		39.80		36.75
as % of OBR model		88.16%		95.06%		90.47%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.76	3.09	2.45
Classified	3.00	2.00	2.00
Staff Total	5.76	5.09	4.45
Staff and Faculty Grand Total	49.33	44.89	41.20
Tenured Faculty FTE	12.00	14.29	11.95

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	657.2	1,950.9	49.42	Fall 2008	40.7%	82.3%
2009-2010	565.8	1,654.1	41.87	Fall 2009	39.2%	81.6%
2010-2011	588.2	1,688.3	40.62	Fall 2010	36.9%	81.5%
2011-2012	539.9	1,453.5	36.71	Fall 2011	36.4%	79.5%
2012-2013	518.9	1,357.3	33.41	Fall 2012	44.9%	88.4%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	14.63	36.45	10.79

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$5,360	\$1,805	2.981
2009-2010	\$6,588	\$2,253	2.546
2010-2011	\$6,028	\$2,100	2.811
2011-2012	\$6,247	\$2,321	2.635
2012-2013	\$6,909	\$2,641	2.447

## FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2011-2012</u>		<u>2012-2013</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	\$87,507	1.83	\$95,948	2.33
Associate Professor	63,426	11.62	70,319	10.65
Assistant Professor	61,837	5.21	57,740	5.28
Instructor/Lecturer	50,118	3.17	47,073	4.00
Faculty Subtotal		21.83		22.25
Adjunct		14.33		7.83
Graduate Teaching Assistant		--		--
Faculty Total		36.16		30.08
as % of OBR model		98.50%		90.06%

### OTHER STAFF PERSONNEL

Unclassified		1.00
Graduate Assistant	2.94	2.78
Classified	2.00	2.00
Staff Total	4.94	5.78
Staff and Faculty Grand Total	41.10	35.87
Tenured Faculty FTE	12.10	13.14

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	300.0	562.0	321.0	--	1,183.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	184	229	--	413
2009-2010	143	266	--	409
2010-2011	125	263	--	388
2011-2012	158	215	--	373
2012-2013	106	217	--	323

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	96.1%	89.1%
2009-2010	96.3%	97.6%
2010-2011	96.3%	97.4%
2011-2012	97.0%	97.7%
2012-2013	96.2%	97.2%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	16.10	--	15.20
Fall 2011	16.17	--	15.34
Fall 2012	16.79	--	16.73

### 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	--	--	--	--	41	5,207	--	--	41	5,207
Fall 2011	--	--	--	--	40	4,776	--	--	40	4,776
Fall 2012	--	--	--	--	40	4,958	--	--	40	4,958

*This page intentionally left blank.*



# *Five-Year Overview*

College of Science & Mathematics

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

College Total\*

COSM

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$94,107	52.91	\$97,918	52.57	\$114,621	52.08
Associate Prof.	71,517	48.76	74,682	48.09	80,277	47.64
Assistant Prof.	56,141	23.67	60,703	26.26	63,498	26.26
Instructor/Lecturer	44,065	22.49	45,068	25.00	50,453	25.00
Faculty Subtotal		147.83		151.92		150.98
Adjunct		33.76		25.56		27.03
Graduate Teaching Assistant		27.72		25.74		29.04
Faculty Total		209.31		203.22		207.05
as % of OBR model		105.84%		101.22%		103.82%

### OTHER STAFF PERSONNEL

Unclassified	25.34	25.22	26.33
Grad Asst/Research Asst.	35.62	37.58	41.14
Classified	26.5	26.11	24.25
Staff Total	87.46	88.91	91.72
Staff and Faculty Grand Total	296.77	292.13	298.77
Tenured Faculty FTE	106.50	97.31	94.82

### ACADEMIC DATA

	All Terms	All Terms	(OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in College</u>	<u>SCH Taught to Majors</u>
2008-2009	3,483.1	7,380.4	197.76	Fall 2008	68.5%	42.9%
2009-2010	3,716.3	7,581.0	200.77	Fall 2009	67.7%	43.0%
2010-2011	3,888.9	7,571.7	199.44	Fall 2010	67.4%	43.2%
2011-2012	3,919.5	7,116.3	193.72	Fall 2011	71.0%	44.1%
2012-2013	3,762.4	7,015.1	191.89	Fall 2012	73.2%	45.8%

### WORKLOAD

	Student FTE	Student Weighted FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	18.24	33.31	12.52

### REVENUE / EXPENSE

	Expense Per	Expense Per	Revenue / Expense	Revenue / Expense
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2008-2009	\$8,139	\$3,841	2.208	1.719
2009-2010	\$7,698	\$3,774	2.367	1.821
2010-2011	\$7,435	\$3,819	2.424	1.885
2011-2012	\$7,218	\$3,976	2.380	1.883
2012-2013	\$7,643	\$4,099	2.435	1.919

\*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>2011-2012</u>		<u>2012-2013</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	\$109,243	49.68	\$106,915	54.82
Associate Prof.	80,589	47.64	80,489	45.57
Assistant Prof.	64,503	24.42	63,373	21.25
Instructor/Lecturer	55,831	16.33	56,307	19.00
Faculty Subtotal		138.07		140.65
Adjunct		35.80		29.28
Graduate Teaching Assistant		25.40		19.14
Faculty Total		199.27		189.07
as % of OBR model		102.86%		98.53%

### OTHER STAFF PERSONNEL

Unclassified	26.33	27.09
Grad Asst/Research Asst.	56.73	53.63
Classified	23.75	21.59
Staff Total	106.81	102.31
Staff and Faculty Grand Total	306.08	291.38
Tenured Faculty FTE	98.09	94.22

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	449.0	1,748.0	271.0	134.0	2,602.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	313	71	18	402
2009-2010	308	80	12	400
2010-2011	324	92	14	430
2011-2012	409	79	12	500
2012-2013	386	86	16	488

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	82.7%	93.4%
2009-2010	82.7%	94.8%
2010-2011	81.7%	94.0%
2011-2012	82.7%	95.6%
2012-2013	79.0%	93.5%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2012-2013	12	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>&amp; Lecture/Recitation</u>
Fall 2010	34.29	21.84	33.14
Fall 2011	37.51	27.28	38.90
Fall 2012	48.94	21.13	44.21

### 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
Fall 2012	8	8,088	446	166,283	375	59,923	28	8,050	857	242,344

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration

COSMA

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	3.00	\$169,125	2.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		2.00		3.00		2.00
Adjunct		1.83		1.00		1.00
Graduate Teaching Assistant		0.33		0.66		--
Faculty Total		4.16		4.66		3.00
as % of OBR model		62.18%		108.43%		154.24%

### OTHER STAFF PERSONNEL

Unclassified	7.79	7.99	7.00
Graduate Assistant	--	--	--
Classified	4.00	4.00	4.00
Staff Total	11.79	11.99	11.00
Staff and Faculty Grand Total	15.95	16.65	14.00
Tenured Faculty FTE	2.00	3.00	2.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	92.3	229.7	6.69	Fall 2008	7.9%	6.7%
2009-2010	64.4	151.4	4.30	Fall 2009	6.1%	8.1%
2010-2011	35.5	68.0	1.94	Fall 2010	0.7%	2.7%
2011-2012	34.5	72.3	2.19	Fall 2011	0.8%	3.5%
2012-2013	21.1	39.7	1.16	Fall 2012	0.2%	1.0%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	15.51	28.58	11.27

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$688	\$277	22.003
2009-2010	\$5,085	\$2,162	2.847
2010-2011	\$1,096	\$573	10.462
2011-2012	\$1,239	\$591	10.704
2012-2013	\$2,207	\$1,173	5.721

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration COSMA

	<u>2011-2012</u>		<u>2012-2013</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	\$156,988	3.00	\$176,744	2.00
Associate Professor	--	--	\$106,523	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		3.00		3.00
Adjunct		1.50		1.33
Graduate Teaching Assistant		0.30		--
Faculty Total		4.80		1.33
as % of OBR model		219.18%		114.85%

### OTHER STAFF PERSONNEL

Unclassified	7.00	4.50
Graduate Assistant	--	--
Classified	4.00	3.00
Staff Total	11.00	7.50
Staff and Faculty Grand Total	15.80	8.83
Tenured Faculty FTE	3.00	1.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	1.0	123.0	31.0	--	155.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	2	--	2
2009-2010	2	4	--	6
2010-2011	2	5	--	7
2011-2012	--	9	--	9
2012-2013	--	7	--	7

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	88.0%	100.0%
2009-2010	92.6%	100.0%
2010-2011	92.0%	100.0%
2011-2012	90.0%	96.3%
2012-2013	88.0%	90.0%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	27.50	--	23.56
Fall 2011	25.75	--	22.78
Fall 2012	--	--	24.50

### 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
Fall 2012	6	6,104	11	2,589	24	4,991	1	632	42	14,316

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science

CLB55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	--	1.50	--	1.50
Faculty Subtotal		0.50		1.50		1.50
Adjunct		1.00		0.03		0.61
Graduate Teaching Assistant		--		--		--
Faculty Total		1.50		1.53		2.11
as % of OBR model		236.88%		210.93%		324.93%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	--	0.00	0.00
Staff and Faculty Grand Total	1.50	1.53	2.11
Tenured Faculty FTE	--	--	--

### ACADEMIC DATA

	All Terms	All Terms	(OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	12.2	28.6	0.63	Fall 2008	15.9%	77.2%
2009-2010	14.5	33.5	0.73	Fall 2009	8.1%	36.5%
2010-2011	13.7	29.3	0.65	Fall 2010	8.9%	80.3%
2011-2012	19.0	36.9	0.86	Fall 2011	14.7%	78.3%
2012-2013	18.8	36.3	0.80	Fall 2012	18.4%	85.7%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	8.66	16.72	13.88

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$14,773	\$6,283	1.068
2009-2010	\$12,441	\$5,394	1.407
2010-2011	\$13,958	\$6,515	1.283
2011-2012	\$10,099	\$5,187	1.639
2012-2013	\$10,913	\$5,653	1.639

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science

CLB55

	<u>2011-2012</u>		<u>2012-2013</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	\$74,055	1.50	\$75,537	1.50
Faculty Subtotal		1.50		1.50
Adjunct		0.31		0.06
Graduate Teaching Assistant		--		--
Faculty Total		1.81		1.56
as % of OBR model		210.47%		196.31%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	1.81	1.56
Tenured Faculty FTE	--	--

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	14.0	54.0	--	--	68.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	7	--	--	7
2009-2010	3	--	--	3
2010-2011	5	--	--	5
2011-2012	11	--	--	11
2012-2013	10	--	--	10

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	96.7%	--
2009-2010	96.5%	--
2010-2011	100.0%	--
2011-2012	100.0%	--
2012-2013	99.7%	--

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2012-2013	12	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	8.00	--	9.38
Fall 2011	13.33	--	13.81
Fall 2012	14.00	--	14.00

### 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	--	--	--	--	4	649	--	--	4	649
Fall 2011	--	--	2	1,415	4	649	--	--	6	2,064
Fall 2012	--	--	2	1,415	4	649	--	--	6	2,064

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences

BIO55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$93,906	7.00	\$90,001	7.33	\$104,143	7.33
Associate Professor	70,172	4.90	72,268	5.57	79,213	5.57
Assistant Professor	58,229	7.50	61,344	7.50	64,305	7.50
Instructor/Lecturer	45,351	4.50	45,511	3.50	54,102	2.50
Faculty Subtotal		23.90		23.90		22.90
Adjunct		2.00		0.31		0.89
Graduate Teaching Assistant		4.95		3.96		7.59
Faculty Total		30.85		28.17		31.38
as % of OBR model		123.88%		104.29%		107.44%

### OTHER STAFF PERSONNEL

Unclassified	3.76	3.75	4.75
Graduate Assistant	0.35	1.05	--
Classified	3.24	3.25	3.24
Staff Total	7.35	8.05	7.99
Staff and Faculty Grand Total	38.20	36.22	39.37
Tenured Faculty FTE	12.00	11.90	10.90

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	430.2	944.5	24.90	Fall 2008	25.6%	49.5%
2009-2010	480.4	1,031.2	27.01	Fall 2009	23.0%	45.6%
2010-2011	540.2	1,124.4	29.21	Fall 2010	27.2%	39.4%
2011-2012	544.4	1,078.9	29.10	Fall 2011	29.3%	43.8%
2012-2013	601.7	1,186.2	32.42	Fall 2012	30.1%	40.8%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	18.29	35.55	13.40

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$7,972	\$3,631	1.827
2009-2010	\$7,228	\$3,367	2.069
2010-2011	\$6,500	\$3,123	2.368
2011-2012	\$6,661	\$3,361	2.244
2012-2013	\$5,982	\$3,035	2.605



## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences

BIO55

	<u>2011-2012</u>		<u>2012-2013</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	\$93,794	6.33	\$106,075	5.16
Associate Professor	79,756	5.57	77,434	8.24
Assistant Professor	66,096	7.50	64,808	4.83
Instructor/Lecturer	52,862	2.50	50,537	3.50
Faculty Subtotal		21.90		21.73
Adjunct		0.57		1.26
Graduate Teaching Assistant		8.60		6.93
Faculty Total		31.07		29.93
as % of OBR model		106.77%		92.32%

### OTHER STAFF PERSONNEL

Unclassified	4.75	5.00
Graduate Assistant	0.10	0.33
Classified	3.24	2.00
Staff Total	8.09	7.33
Staff and Faculty Grand Total	39.16	37.25
Tenured Faculty FTE	13.57	13.40

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	210.0	587.0	35.0	--	832.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	96	12	--	108
2009-2010	92	14	--	106
2010-2011	100	11	--	111
2011-2012	125	11	--	136
2012-2013	120	9	--	129

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	85.2%	99.0%
2009-2010	85.8%	95.8%
2010-2011	87.0%	98.2%
2011-2012	88.8%	96.0%
2012-2013	84.6%	85.6%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	59.19	22.06	50.88
Fall 2011	88.31	20.68	74.41
Fall 2012	80.66	22.10	76.18

### 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	--	--	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
Fall 2012	--	--	81	40,046	54	8,288	9	2,022	144	50,356

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry

CHM55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$102,954	6.00	\$108,695	5.00	\$113,700	5.00
Associate Professor	67,345	7.00	70,770	7.00	74,182	7.00
Assistant Professor	56,000	2.00	58,912	2.00	61,944	2.00
Instructor/Lecturer	--	--	--	--	40,000	1.00
Faculty Subtotal		15.00		14.00		15.00
Adjunct		0.83		0.56		1.20
Graduate Teaching Assistant		6.93		6.60		7.26
Faculty Total		22.76		21.16		23.46
as % of OBR model		96.03%		83.15%		100.50%

### OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	--	--	--
Classified	2.00	2.00	1.50
Staff Total	4.00	4.00	3.50
Staff and Faculty Grand Total	26.76	25.16	26.96
Tenured Faculty FTE	13.00	12.00	12.00

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	364.5	897.0	23.70	Fall 2008	41.0%	17.0%
2009-2010	409.0	974.3	25.45	Fall 2009	35.7%	14.5%
2010-2011	412.2	868.8	23.34	Fall 2010	38.0%	16.8%
2011-2012	432.7	838.4	22.83	Fall 2011	38.5%	15.8%
2012-2013	453.5	917.4	25.60	Fall 2012	39.8%	15.9%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	20.26	40.98	12.65

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$6,571	\$2,670	2.577
2009-2010	\$5,869	\$2,464	2.895
2010-2011	\$6,445	\$3,058	2.495
2011-2012	\$6,117	\$3,157	2.491
2012-2013	\$6,056	\$2,994	2.706

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry CHM55

	<u>2011-2012</u>		<u>2012-2013</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	\$106,195	5.00	\$96,364	8.00
Associate Professor	76,810	7.00	78,840	4.00
Assistant Professor	61,944	2.00	62,738	2.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		14.00		14.00
Adjunct		2.40		2.54
Graduate Teaching Assistant		7.30		3.96
Faculty Total		23.70		20.50
as % of OBR model		103.81%		80.08%

### OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	1.89	2.15
Classified	1.50	1.50
Staff Total	5.39	5.65
Staff and Faculty Grand Total	29.09	26.15
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 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
Fall 2012	33.0	136.0	33.0	--	202.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	22	8	--	30
2009-2010	14	15	--	29
2010-2011	14	13	--	27
2011-2012	29	12	--	41
2012-2013	27	9	--	36

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	83.8%	97.2%
2009-2010	82.5%	98.4%
2010-2011	80.8%	98.6%
2011-2012	83.0%	99.6%
2012-2013	75.3%	97.8%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	32.12	18.36	28.93
Fall 2011	34.26	44.13	41.57
Fall 2012	47.86	16.69	43.88

### 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
Fall 2012	--	--	49	26,649	38	5,836	--	--	87	32,485

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$106,408	3.00	\$112,222	4.33	\$114,660	4.33
Associate Professor	72,249	6.00	75,857	4.67	79,207	4.67
Assistant Professor	58,740	1.84	61,428	2.83	64,499	2.83
Instructor/Lecturer	37,080	1.49	39,040	3.00	59,742	3.00
Faculty Subtotal		12.33		14.83		14.83
Adjunct		4.35		3.50		3.17
Graduate Teaching Assistant		3.96		4.29		4.95
Faculty Total		20.64		22.62		22.95
as % of OBR model		129.76%		146.91%		140.28%

### OTHER STAFF PERSONNEL

Unclassified	1.50	1.50	1.50
Graduate Assistant	0.86	0.81	0.46
Classified	2.26	2.26	2.26
Staff Total	4.62	4.57	4.22
Staff and Faculty Grand Total	25.26	27.19	27.17
Tenured Faculty FTE	9.00	9.00	7.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	255.9	584.6	15.91	Fall 2008	63.7%	14.3%
2009-2010	259.8	585.7	15.40	Fall 2009	51.1%	15.1%
2010-2011	290.6	623.6	16.36	Fall 2010	43.4%	16.2%
2011-2012	295.8	610.4	16.39	Fall 2011	46.0%	19.5%
2012-2013	281.1	575.7	15.93	Fall 2012	47.0%	21.8%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	14.76	29.30	11.36

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$8,574	\$3,753	1.706
2009-2010	\$8,680	\$3,851	1.779
2010-2011	\$7,471	\$3,481	2.025
2011-2012	\$6,774	\$3,282	2.197
2012-2013	\$7,457	\$3,642	2.060

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$83,192	3.33	\$84,678	3.92
Associate Professor	79,927	4.67	79,102	5
Assistant Professor	68,532	1.83	68,186	0.83
Instructor/Lecturer	100,402	1.00	102,410	1.00
Faculty Subtotal		10.83		10.75
Adjunct		4.42		3.46
Graduate Teaching Assistant		--		3.63
Faculty Total		15.25		17.84
as % of OBR model		93.04%		112.01%

### OTHER STAFF PERSONNEL

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

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	20.0	92.0	49.0	--	161.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	20	16	--	27
2009-2010	16	15	--	31
2010-2011	14	13	--	27
2011-2012	27	15	--	42
2012-2013	21	18	--	39

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	90.4%	93.0%
2009-2010	90.5%	96.6%
2010-2011	88.8%	96.7%
2011-2012	89.0%	96.2%
2012-2013	84.5%	98.5%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	37.69	24.80	34.84
Fall 2011	37.38	25.60	34.48
Fall 2012	48.38	24.80	36.88

### 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
Fall 2012	--	--	27	16,037	34	6,135	2	412	63	22,584

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics

PHY55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$78,581	2.67	\$83,400	2.67	\$110,086	3.18
Associate Professor	74,631	6.27	78,257	6.26	79,135	6.26
Assistant Professor	55,279	2.67	57,410	2.66	59,688	2.66
Instructor/Lecturer	38,192	1.00	40,000	1.00	41,000	1.00
Faculty Subtotal		12.61		12.59		13.10
Adjunct		1.96		1.50		3.04
Graduate Teaching Assistant		1.65		1.65		1.32
Faculty Total		16.22		15.74		17.46
as % of OBR model		113.03%		100.92%		112.18%

### OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	--	--	2.56
Classified	1.75	1.75	1.50
Staff Total	2.75	2.75	5.06
Staff and Faculty Grand Total	18.97	18.49	22.52
Tenured Faculty FTE	10.00	8.93	9.44

### ACADEMIC DATA

	All Terms Student	(OBR) Modeled		% of Majors' SCH Taken	% of Total SCH Taught
<u>Academic Year</u>	<u>Student FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>in Dept.</u>	<u>to Majors</u>
2008-2009	215.7	14.35	Fall 2008	42.5%	6.8%
2009-2010	241.2	15.60	Fall 2009	35.2%	5.9%
2010-2011	251.2	15.56	Fall 2010	36.2%	7.2%
2011-2012	256.2	15.05	Fall 2011	43.2%	6.1%
2012-2013	288.7	17.17	Fall 2012	37.8%	7.1%

### WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Student Weighted FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
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
2012-2013	16.02	33.02	11.23

### REVENUE / EXPENSE

	<u>Expense Per</u> <u>Student FTE</u>	<u>Expense Per</u> <u>Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$7,109	\$2,938	2.197
2009-2010	\$6,684	\$2,833	2.379
2010-2011	\$7,068	\$3,084	2.304
2011-2012	\$6,608	\$3,151	2.274
2012-2013	\$6,044	\$2,935	2.621

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics

PHY55

	<u>2011-2012</u>		<u>2012-2013</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	\$110,863	3.18	\$106,263	4.00
Associate Professor	82,156	6.26	77,928	4.59
Assistant Professor	59,703	1.83	60,308	2.83
Instructor/Lecturer	41,820	1.00	46,073	1.00
Faculty Subtotal		12.27		12.42
Adjunct		3.58		3.00
Graduate Teaching Assistant		1.30		1.65
Faculty Total		17.15		17.07
as % of OBR model		113.95%		99.39%

### OTHER STAFF PERSONNEL

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

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	10.0	38.0	14.0	--	62.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	1	2	--	3
2009-2010	4	4	--	8
2010-2011	2	8	--	10
2011-2012	6	4	--	10
2012-2013	3	8	--	11

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	88.1%	86.3%
2009-2010	85.7%	89.3%
2010-2011	85.7%	95.5%
2011-2012	85.4%	97.6%
2012-2013	85.2%	95.2%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, Lecture/Recitation</u>
Fall 2010	50.01	20.39	41.73
Fall 2011	53.62	20.00	48.30
Fall 2012	76.67	20.42	51.50

### 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
Fall 2012	--	--	35	17,768	29	4,683	3	1,029	67	23,479

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$105,385	9.00	\$110,025	8.00	\$118,195	8.00
Associate Professor	73,375	11.00	77,058	10.00	79,539	10.00
Assistant Professor	53,783	2.00	58,721	3.00	31,510	3.00
Instructor/Lecturer	52,115	3.00	50,763	3.00	55,743	3.00
Faculty Subtotal		25.00		24.00		24.00
Adjunct		11.33		8.05		7.25
Graduate Teaching Assistant		4.29		4.29		5.28
Faculty Total		40.62		36.34		36.53
as % of OBR model		95.86%		83.66%		82.96%

### OTHER STAFF PERSONNEL

Unclassified	2.01	2.10	2.00
Grad Asst/Research Asst.	2.10	0.98	--
Classified	3.75	3.75	3.75
Staff Total	7.86	6.83	5.75
Staff and Faculty Grand Total	48.48	43.17	42.28
Tenured Faculty FTE	19.00	18.00	19.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	931.1	1,570.8	42.37	Fall 2008	50.2%	39.6%
2009-2010	993.6	1,625.8	43.44	Fall 2009	47.7%	35.9%
2010-2011	1,033.3	1,673.7	44.03	Fall 2010	46.9%	39.4%
2011-2012	1,022.3	1,533.4	41.16	Fall 2011	51.4%	40.3%
2012-2013	854.8	1,302.0	34.63	Fall 2012	51.2%	43.5%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	22.92	33.87	12.58

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$4,233	\$2,510	2.663
2009-2010	\$3,931	\$2,402	2.918
2010-2011	\$3,872	\$2,390	3.039
2011-2012	\$3,922	\$2,615	2.937
2012-2013	\$4,789	\$3,144	2.603



## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2011-2012</u>		<u>2012-2013</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	\$117,778	7.00	\$106,335	9.00
Associate Professor	81,361	10.00	81,946	9.00
Assistant Professor	63,924	3.00	63,477	3.00
Instructor/Lecturer	58,608	1.00	57,995	3.00
Faculty Subtotal		21.00		24.00
Adjunct		11.52		6.58
Graduate Teaching Assistant		4.00		2.97
Faculty Total		36.52		33.55
as % of OBR model		88.73%		96.90%

### OTHER STAFF PERSONNEL

Unclassified	2.00	4.00
Grad Asst/Research Asst.	0.11	0.86
Classified	3.75	5.00
Staff Total	5.86	9.86
Staff and Faculty Grand Total	42.38	43.42
Tenured Faculty FTE	18.00	17.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	140.0	630.0	2.0	52.0	824.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	148	6	9	163
2009-2010	162	6	3	171
2010-2011	175	13	1	189
2011-2012	180	9	5	194
2012-2013	192	2	2	196

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	84.1%	97.2%
2009-2010	82.5%	90.5%
2010-2011	81.0%	85.1%
2011-2012	82.7%	89.5%
2012-2013	81.4%	86.3%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, Lecture/Recitation</u>
Fall 2010	38.74	16.12	41.58
Fall 2011	39.54	47.75	51.84
Fall 2012	73.66	23.22	68.92

### 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
Fall 2012	--	--	127	21,317	56	8,825	1	111	184	30,253

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		0.42		--		--
Graduate Teaching Assistant		0.33		0.33		--
Faculty Total		0.75		0.33		0.00
as % of OBR model		31.90%		12.58%		0.00%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Grad Asst/Research Asst.	2.91	5.11	6.83
Classified	0.75	0.75	0.75
Staff Total	3.66	5.86	7.58
Staff and Faculty Grand Total	4.41	6.19	7.58
Tenured Faculty FTE	--	--	--

### ACADEMIC DATA

	All Terms	All Terms	(OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	14.4	113.6	2.35	Fall 2008	--	--
2009-2010	14.6	117.8	2.62	Fall 2009	78.3%	100.0%
2010-2011	16.9	128.0	2.91	Fall 2010	87.1%	100.0%
2011-2012	17.4	116.5	2.72	Fall 2011	74.0%	100.0%
2012-2013	24.5	157.4	3.70	Fall 2012	84.5%	100.0%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2008-2009	13.21	104.22	--
2009-2010	33.54	268.52	10.50
2010-2011	--	--	11.68
2011-2012	--	--	10.80
2012-2013	--	--	11.17

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$15,858	\$2,007	3.014
2009-2010	\$14,293	\$1,774	2.903
2010-2011	\$15,755	\$2,075	2.459
2011-2012	\$15,658	\$2,338	2.259
2012-2013	\$12,622	\$1,962	2.942

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2011-2012</u>		<u>2012-2013</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		0.00		0.00
as % of OBR model		0.00%		0.00%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	10.89	12.02
Classified	0.75	0.75
Staff Total	11.64	12.77
Staff and Faculty Grand Total	11.64	12.77
Tenured Faculty FTE	--	--

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2008	--	--	--	17.0	17.0
Fall 2009	--	--	--	18.0	18.0
Fall 2010	--	--	--	22.0	22.0
Fall 2011	--	--	--	23.0	23.0
Fall 2012	--	--	--	30.0	30.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	4	4
2009-2010	--	--	1	1
2010-2011	--	--	3	3
2011-2012	--	--	--	--
2012-2013	--	--	5	5

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	--	--
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	--	3.00	--
Fall 2011	--	2.00	--
Fall 2012	--	--	--

### 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	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	--	2.65	--	2.25	\$148,613	2.25
Associate Professor	--	1.00	--	1.00	107,357	1.00
Assistant Professor	--	0.4	--	1.00	66,044	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		4.05		4.25		4.25
Adjunct		0.25		0.08		0.33
Graduate Teaching Assistant		--		--		--
Faculty Total		4.30		4.33		4.58
as % of OBR model		136.36%		106.63%		135.07%

### OTHER STAFF PERSONNEL

Unclassified	0.40	0.40	--
Graduate Assistant	--	1.34	--
Classified	1.00	1.00	1.00
Staff Total	1.40	2.74	1.00
Staff and Faculty Grand Total	5.70	7.07	5.58
Tenured Faculty FTE	5.00	2.75	2.75

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	46.6	127.5	3.16	Fall 2008	88.7%	10.6%
2009-2010	57.1	161.5	4.06	Fall 2009	81.0%	16.2%
2010-2011	50.6	138.7	3.39	Fall 2010	72.9%	5.8%
2011-2012	53.6	132.5	3.45	Fall 2011	72.1%	4.9%
2012-2013	25.0	75.7	2.07	Fall 2012	65.9%	6.1%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	4.54	13.60	7.58

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$13,566	\$4,962	1.344
2009-2010	\$11,459	\$4,051	1.715
2010-2011	\$12,590	\$4,593	1.567
2011-2012	\$12,032	\$4,870	1.540
2012-2013	\$28,230	\$9,336	0.800

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2011-2012</u>		<u>2012-2013</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	\$144,408	2.25	\$130,220	2.75
Associate Professor	89,585	1.00	93,998	1.00
Assistant Professor	67,117	1.00	67,800	1.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		4.25		4.75
Adjunct		0.33		0.25
Graduate Teaching Assistant		--		--
Faculty Total		4.58		5.00
as % of OBR model		132.75%		241.29%

### OTHER STAFF PERSONNEL

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

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2008	--	--	9.0	--	9.0
Fall 2009	--	--	11.0	--	11.0
Fall 2010	--	--	12.0	--	12.0
Fall 2011	--	--	12.0	--	12.0
Fall 2012	--	--	6.0	--	6.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	6	--	6
2009-2010	--	1	--	1
2010-2011	--	4	--	4
2011-2012	--	4	--	4
2012-2013	--	2	--	2

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	91.6%	100.0%
2009-2010	91.1%	97.6%
2010-2011	87.7%	94.2%
2011-2012	91.1%	98.8%
2012-2013	87.5%	85.2%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	53.91	--	53.91
Fall 2011	88.00	--	88.00
Fall 2012	38.75	--	38.75

### 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	--	--	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
Fall 2012	--	--	40	14,480	22	4,302	7	1,575	69	20,358

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.90	--	0.90	--	0.90
Associate Professor	--	0.85	--	0.85	--	0.85
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		1.75		1.75		1.75
Adjunct		4.03		3.88		1.46
Graduate Teaching Assistant		2.31		0.33		--
Faculty Total		8.09		5.96		3.21
as % of OBR model		69.21%		62.95%		33.24%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	29.40	27.24	30.25
Classified	0.50	0.50	0.50
Staff Total	29.90	27.74	30.75
Staff and Faculty Grand Total	37.99	33.70	33.96
Tenured Faculty FTE	--	1.75	1.75

### ACADEMIC DATA

	All Terms	All Terms	(OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	67.1	502.6	11.69	Fall 2008	98.8%	97.6%
2009-2010	56.2	427.5	9.47	Fall 2009	98.5%	95.8%
2010-2011	57.4	428.0	9.66	Fall 2010	94.0%	95.5%
2011-2012	59.4	425.3	10.11	Fall 2011	95.5%	85.2%
2012-2013	62.1	465.1	11.07	Fall 2012	98.1%	95.9%

<u>WORKLOAD</u>	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	17.74	134.29	14.18

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$14,980	\$2,000	2.972
2009-2010	\$16,494	\$2,167	2.383
2010-2011	\$16,407	\$2,199	2.307
2011-2012	\$16,908	\$2,361	2.104
2012-2013	\$15,513	\$2,070	2.648

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2011-2012</u>		<u>2012-2013</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	\$133,115	0.90	\$130,155	1.08
Associate Professor	\$79,363	0.85	\$77,708	0.67
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		1.75		1.75
Adjunct		1.31		0.95
Graduate Teaching Assistant		--		--
Faculty Total		3.06		2.70
as % of OBR model		30.27%		24.44%

### OTHER STAFF PERSONNEL

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

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2008	--	--	--	56.0	56.0
Fall 2009	--	--	--	52.0	52.0
Fall 2010	--	--	--	55.0	55.0
Fall 2011	--	--	--	55.0	55.0
Fall 2012	--	--	--	52.0	52.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	5	5
2009-2010	--	--	8	8
2010-2011	--	--	10	10
2011-2012	--	--	7	7
2012-2013	--	--	9	9

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	--	--
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	5.03	--	5.03
Fall 2011	6.04	--	6.04
Fall 2012	--	2.00	5.66

### 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
Fall 2012	--	--	--	--	3	713	--	--	3	713

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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		0.67		0.17		0.08
Graduate Teaching Assistant		1.12		--		--
Faculty Total		2.24		0.62		0.08
as % of OBR model		165.76%		53.06%		6.36%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.00	0.00	0.00
Staff and Faculty Grand Total	2.24	0.62	0.08
Tenured Faculty FTE	--	--	--

### ACADEMIC DATA

	All Terms	All Terms	(OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	20.8	48.8	1.35	Fall 2008	--	--
2009-2010	19.6	45.1	1.17	Fall 2009	--	--
2010-2011	21.9	46.9	1.26	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2008-2009	8.53	20.06	--
2009-2010	27.60	63.66	--
2010-2011	248.75	532.50	--
2011-2012	--	--	--
2012-2013	--	--	--

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$3,489	\$1,484	4.216
2009-2010	\$4,321	\$1,873	3.588
2010-2011	\$861	\$402	18.392
2011-2012	--	--	--
2012-2013	--	--	--



## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

<u>FACULTY</u>	<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</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 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 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	85.5%	--
2009-2010	89.1%	--
2010-2011	93.6%	--
2011-2012	--	--
2012-2013	--	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	177.00	--	177.00
Fall 2011	--	--	--
Fall 2012	--	--	--

### 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	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	--	2.84	--	2.24	\$136,474	2.24
Associate Professor	--	2.62	--	2.62	97,225	2.62
Assistant Professor	\$62,423	1.60	\$65,583	1.60	68,545	1.60
Instructor/Lecturer	43,922	2.00	47,272	2.00	49,423	2.00
Faculty Subtotal		9.06		8.46		8.46
Adjunct		--		--		--
Graduate Teaching Assistant		0.99		1.65		1.32
Faculty Total		10.05		10.11		9.78
as % of OBR model		80.02%		73.54%		78.90%

### OTHER STAFF PERSONNEL

Unclassified	0.50	0.50	0.50
Graduate Assistant	--	--	--
Classified	2.85	2.85	1.75
Staff Total	3.35	3.35	2.25
Staff and Faculty Grand Total	13.40	13.46	12.03
Tenured Faculty FTE	12.00	4.46	4.46

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	164.7	456.6	12.56	Fall 2008	--	--
2009-2010	185.9	504.3	13.75	Fall 2009	90.5%	19.2%
2010-2011	181.0	462.2	12.40	Fall 2010	88.8%	19.5%
2011-2012	177.8	417.1	11.85	Fall 2011	89.6%	20.4%
2012-2013	180.9	432.2	12.02	Fall 2012	91.0%	21.6%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	20.46	49.33	7.94

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$7,462	\$2,691	2.376
2009-2010	\$6,196	\$2,284	3.000
2010-2011	\$6,617	\$2,592	2.819
2011-2012	\$6,150	\$2,622	2.889
2012-2013	\$6,519	\$2,729	2.861

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2011-2012</u>		<u>2012-2013</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	\$143,699	1.84	\$141,402	2.06
Associate Professor	97,643	2.62	95,331	2.40
Assistant Professor	68,545	1.60	71,405	1.53
Instructor/Lecturer	53,185	2.00	54,249	2.00
Faculty Subtotal		8.06		8.00
Adjunct		--		--
Graduate Teaching Assistant		1.30		--
Faculty Total		9.36		8.00
as % of OBR model		78.99%		66.53%

### OTHER STAFF PERSONNEL

Unclassified	0.50	1.00
Graduate Assistant	--	--
Classified	1.25	1.33
Staff Total	1.75	2.33
Staff and Faculty Grand Total	11.11	10.33
Tenured Faculty FTE	4.06	4.46

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2008	--	--	43.0	--	43.0
Fall 2009	--	--	51.0	--	51.0
Fall 2010	--	--	53.0	--	53.0
Fall 2011	--	--	55.0	--	55.0
Fall 2012	--	--	66.0	--	66.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	10	--	10
2009-2010	--	11	--	11
2010-2011	--	13	--	13
2011-2012	--	13	--	13
2012-2013	--	19	--	19

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	88.7%	95.5%
2009-2010	90.5%	94.3%
2010-2011	89.3%	94.8%
2011-2012	90.7%	96.4%
2012-2013	80.7%	100.0%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	60.68	39.25	60.68
Fall 2011	66.73	44.71	66.73
Fall 2012	105.41	27.19	80.96

### 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	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
Fall 2012	1	816	72	24,948	46	6,427	1	130	120	32,321

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$84,832	16.84	\$89,861	16.84	\$98,755	16.84
Associate Professor	70,403	8.67	73,082	9.67	75,421	9.67
Assistant Professor	49,315	5.66	58,365	5.66	60,761	5.66
Instructor/Lecturer	43,240	10.00	44,061	11.00	45,982	11.00
Faculty Subtotal		41.17		43.17		43.17
Adjunct		5.08		6.50		8.00
Graduate Teaching Assistant		1.98		1.98		1.32
Faculty Total		48.23		51.65		52.49
as % of OBR model		126.61%		136.67%		135.57%

### OTHER STAFF PERSONNEL

Unclassified	3.58	3.58	3.58
Graduate Assistant	--	1.05	1.05
Classified	4.00	4.00	4.00
Staff Total	7.58	8.63	8.63
Staff and Faculty Grand Total	55.81	60.28	61.12
Tenured Faculty FTE	24.50	25.51	25.51

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	867.7	1,354.2	38.09	Fall 2008	43.2%	5.2%
2009-2010	920.1	1,353.7	37.79	Fall 2009	43.7%	5.4%
2010-2011	984.5	1,404.3	38.72	Fall 2010	50.6%	6.0%
2011-2012	1,006.5	1,317.2	37.71	Fall 2011	45.8%	6.4%
2012-2013	950.2	1,232.9	35.34	Fall 2012	54.8%	6.8%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	18.37	23.88	11.41

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$5,292	\$3,391	2.031
2009-2010	\$5,171	\$3,514	2.066
2010-2011	\$5,027	\$3,524	2.164
2011-2012	\$4,961	\$3,791	2.171
2012-2013	\$5,151	\$3,970	2.207

## FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics    MTH55

	<u>2011-2012</u>		<u>2012-2013</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$98,994	16.84	\$100,001	16.84
Associate Professor	76,870	9.67	76,774	9.67
Assistant Professor	62,251	5.66	59,924	5.23
Instructor/Lecturer	49,287	7.33	49,813	7.00
Faculty Subtotal		39.50		38.74
Adjunct		9.86		9.83
Graduate Teaching Assistant		2.60		--
Faculty Total		51.96		48.57
as % of OBR model		137.79%		137.45%

### OTHER STAFF PERSONNEL

Unclassified	3.58	4.90
Graduate Assistant	0.32	--
Classified	4.00	4.00
Staff Total	7.90	8.90
Staff and Faculty Grand Total	59.86	57.47
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 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
Fall 2012	21.0	88.0	35.0	--	144.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	19	7	--	10
2009-2010	15	10	--	25
2010-2011	12	12	--	24
2011-2012	31	2	--	33
2012-2013	13	12	--	25

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	74.1%	87.2%
2009-2010	76.0%	89.9%
2010-2011	74.7%	87.1%
2011-2012	74.8%	91.5%
2012-2013	70.8%	90.2%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	28.77	--	28.83
Fall 2011	30.48	--	30.23
Fall 2012	34.75	--	35.12

### 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	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
Fall 2012	2	1,168	3	1,035	64	8,957	4	2,139	73	13,299

*This page intentionally left blank.*

# *Five-Year Overview*

School of Professional Psychology

## FIVE-YEAR OVERVIEW

### School of Professional Psychology

### School Total

### SOPP

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	--	9.00	--	8.00	114,686	8.00
Associate Prof.	--	6.00	--	5.00	84,114	6.00
Assistant Prof.	--	3.00	--	4.00	60,961	3.00
Instructor/Lecturer	--	--	--	2.00	42,898	2.00
Faculty Subtotal		18.00		19.00		19.00
Adjunct		2.70		2.13		1.50
Graduate Teaching Asst.		--		--		--
Faculty Total		20.70		21.13		20.50
as % of OBR model		101.60%		98.45%		100.49%

### OTHER STAFF PERSONNEL

Unclassified	11.49	11.68	10.00
Graduate Assistant	18.86	22.44	22.77
Classified	12.00	12.00	12.00
Staff Total	42.35	46.12	44.77
Staff and Faculty Grand Total	63.05	67.25	65.27
Tenured Faculty FTE	--	--	--

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	148.1	881.7	20.37	Fall 2008	96.9%	97.0%
2009-2010	146.2	905.2	21.46	Fall 2009	98.6%	96.7%
2010-2011	139.7	889.1	20.40	Fall 2010	98.6%	97.4%
2011-2012	135.1	834.2	20.22 **	Fall 2011	98.2%	98.8%
2012-2013	114.9	614.0	13.34	Fall 2012	98.9%	100.0%

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2012-2013	4.82	23.99	12.97

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2008-2009	\$29,309	\$4,922	2.053	1.059
2009-2010	\$30,990	\$5,005	1.830	0.967
2010-2011	\$30,051	\$4,811	1.606	1.048
2011-2012	\$29,401	\$4,763	1.511	1.008
2012-2013	\$31,890	\$5,967	1.463	1.014

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



## FIVE-YEAR OVERVIEW

### School of Professional Psychology

### School Total

### SOPP

	<u>2011-2012</u>		<u>2012-2013</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	117,949	8.00	120,468	9.00
Associate Prof.	88,261	6.00	90,267	4.00
Assistant Prof.	61,538	3.00	62,762	4.00
Instructor/Lecturer	60,639	1.00	--	--
Faculty Subtotal		18.00		17.00
Adjunct		1.00		1.25
Graduate Teaching Asst.		--		--
Faculty Total		19.00		18.25
as % of OBR model		93.97% **		136.83%

### OTHER STAFF PERSONNEL

Unclassified	8.00	8.92
Graduate Assistant	14.06	5.14
Classified	12.00	11.75
Staff Total	34.06	25.81
Staff and Faculty Grand Total	53.06	44.06
Tenured Faculty FTE	--	--

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Professional †</u>	<u>Total</u>
Fall 2008	--	--	--	118.0	118.0
Fall 2009	--	--	--	116.0	116.0
Fall 2010	--	--	--	114.0	114.0
Fall 2011	--	--	--	113.0	113.0
Fall 2012	--	--	--	109.0	109.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Prof. †</u>	<u>Total</u>
2008-2009	--	--	21	21
2009-2010	--	36	21	57
2010-2011	--	36	22	58
2011-2012	--	3	18	21
2012-2013	--	14	21	35

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	--	--
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--

† Professional category includes Doctor of Psychology (PsyD)

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	--	--	--
Fall 2011	9.47	24.00	9.72
Fall 2012	9.32	16.00	9.60

### 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
	6	4,055	--	--	81	16,205	19	12,682	106	32,942

*This page intentionally left blank.*

# *Five-Year Overview*

College of Engineering & Computer Science

## FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

College Total\*

CECS

	2008-2009		2009-2010		2010-2011	
	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	\$115,111	29.88	\$120,932	29.71	\$135,989	28.24
Associate Prof.	92,959	15.33	94,502	19.33	100,655	19.33
Assistant Prof.	78,096	19.00	81,200	17.67	85,454	15.67
Instructor/Lecturer	55,484	7.00	56,163	7.00	63,606	7.00
Faculty Subtotal		71.21		73.71		70.24
Adjunct		17.50		14.00		14.83
Graduate Teaching Assistant		5.61		7.59		6.93
Faculty Total		94.32		95.30		92.00
as % of OBR model		93.92%		93.97%		88.16%

### OTHER STAFF PERSONNEL

Unclassified	22.00	22.40	21.93
Grad Asst/Research Asst.	8.24	17.28	23.13
Classified	17.11	17.31	15.75
Staff Total	47.35	56.99	60.81
Staff and Faculty Grand Total		152.29	152.81
Tenured Faculty FTE	43.75	49.04	47.57

### ACADEMIC DATA

	All Terms	All Terms	(OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in College</u>	<u>SCH Taught to Majors</u>
2008-2009	1,130.4	3,764.5	100.43	Fall 2008	51.7%	78.1%
2009-2010	1,182.6	3,817.5	101.41	Fall 2009	50.0%	77.0%
2010-2011	1,239.5	3,943.7	104.36	Fall 2010	51.5%	79.1%
2011-2012	1,194.5	3,588.1	97.15	Fall 2011	49.4%	81.6%
2012-2013	1,217.5	3,591.2	98.05	Fall 2012	52.5%	90.3%

### WORKLOAD

	Student FTE	Student Weighted FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	12.36	35.51	11.54

### REVENUE / EXPENSE

	Expense Per	Expense Per	Revenue / Expense	Revenue / Expense
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2008-2009	\$13,122	\$3,940	2.076	1.615
2009-2010	\$13,889	\$4,303	1.988	1.491
2010-2011	\$13,485	\$4,238	1.988	1.531
2011-2012	\$14,364	\$4,782	1.671	1.335
2012-2013	\$15,278	\$5,175	1.689	1.336

\*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>2011-2012</u>		<u>2012-2013</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	\$132,629	29.24	\$135,115	32.50
Associate Prof.	101,331	20.33	100,152	24.00
Assistant Prof.	86,249	13.67	82,274	10.33
Instructor/Lecturer	63,649	8.00	63,081	9.63
Faculty Subtotal		71.24		76.46
Adjunct		13.93		9.22
Graduate Teaching Assistant		7.60		4.95
Faculty Total		92.77		90.63
as % of OBR model		95.49%		92.43%

### OTHER STAFF PERSONNEL

Unclassified	22.71	14.75
Grad Asst/Research Asst.	31.16	33.39
Classified	14.75	22.55
Staff Total	68.62	70.69
Staff and Faculty Grand Total	161.39	161.32
Tenured Faculty FTE	48.24	52.50

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	852.0	1,127.0	341.0	149.0	2,469.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	175	213	22	410
2009-2010	193	156	19	368
2010-2011	186	209	19	414
2011-2012	232	209	13	454
2012-2013	288	131	24	443

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	84.2%	93.7%
2009-2010	85.1%	92.9%
2010-2011	84.1%	93.9%
2011-2012	84.2%	95.9%
2012-2013	83.2%	95.5%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	10
2012-2013	--	10

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	18.28	12.12	20.55
Fall 2011	22.27	13.73	23.87
Fall 2012	24.37	17.83	25.21

### 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
Fall 2012	9	9,289	154	75,656	225	40,079	13	11,243	400	136,268

## FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	--	1.00	\$190,643	1.00
Associate Prof.	--	--	--	--	--	--
Assistant Prof.	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	--	1.00	70,593	1.00
Faculty Subtotal		<u>3.00</u>		<u>2.00</u>		<u>2.00</u>
Adjunct		1.29		0.25		1.29
Graduate Teaching Assistant		--		0.33		0.66
Faculty Total		<u>4.29</u>		<u>2.58</u>		<u>3.95</u>
as % of OBR model		55.38%		292.69%		161.90%

### OTHER STAFF PERSONNEL

Unclassified	11.42	11.54	10.76
Grad Asst/Research Asst.	5.94	8.09	9.33
Classified	2.51	2.51	3.00
Staff Total	<u>19.87</u>	<u>22.14</u>	<u>23.09</u>
Staff and Faculty Grand Total	24.16	24.72	27.04
Tenured Faculty FTE	1.00	1.00	1.00

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	82.0	264.7	7.75	Fall 2008	13.4%	9.1%
2009-2010	12.5	34.9	0.88	Fall 2009	0.0%	0.0%
2010-2011	32.6	88.6	2.44	Fall 2010	3.9%	3.4%
2011-2012	44.6	117.1	3.45	Fall 2011	1.8%	1.8%
2012-2013	46.3	118.9	3.47	Fall 2012	0.0%	0.0%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	23.47	60.34	7.83

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$579	\$180	33.380
2009-2010	\$16,567	\$5,942	1.041
2010-2011	\$1,961	\$723	8.361
2011-2012	\$1,123	\$428	12.560
2012-2013	\$818	\$319	21.559

## FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2011-2012</u>		<u>2012-2013</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	\$187,773	1.00	\$183,268	1.14
Associate Prof.	--	--	--	--
Assistant Prof.	--	--	--	--
Instructor/Lecturer	70,769	1.00	--	--
Faculty Subtotal		2.00		1.14
Adjunct		1.33		0.75
Graduate Teaching Assistant		0.30		--
Faculty Total		3.63		1.89
as % of OBR model		105.22%		54.34%

### OTHER STAFF PERSONNEL

Unclassified	12.71	12.55
Grad Asst/Research Asst.	14.00	11.75
Classified	2.00	3.00
Staff Total	28.71	27.30
Staff and Faculty Grand Total	32.34	29.19
Tenured Faculty FTE	1.00	0.14

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	19.0	--	--	84.0	103.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	16	16
2009-2010	--	--	12	12
2010-2011	--	--	11	11
2011-2012	--	--	11	11
2012-2013	--	--	17	17

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	83.9%	--
2009-2010	90.7%	--
2010-2011	82.0%	--
2011-2012	79.6%	--
2012-2013	77.3%	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	36.17	20.44	15.15
Fall 2011	32.63	18.55	32.63
Fall 2012	20.10	20.73	20.10

### 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
Fall 2012	1	366	10	7,834	52	11,624	10	7,959	73	27,783

## ***FIVE-YEAR OVERVIEW***

**College: Engineering and Computer Science**

**Computer Science/Engineering**

**CSC55/CSE55**

	<b>2008-2009</b>		<b>2009-2010</b>		<b>2010-2011</b>	
	<b>Avg. Act. 9 Month</b>		<b>Avg. Act. 9 Month</b>		<b>Avg. Act. 9 Month</b>	
<b><u>FACULTY</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>
Professor	\$118,806	7.00	\$122,412	8.10	\$134,451	8.00
Associate Professor	97,647	6.00	102,703	6.00	107,191	6.00
Assistant Professor	84,633	5.00	88,611	4.67	92,365	4.67
Instructor/Lecturer	55,629	5.00	56,648	5.00	60,205	5.00
Faculty Subtotal		23.00		23.77		23.67
Adjunct		7.67		8.00		7.00
Graduate Teaching Assistant		2.31		2.97		2.64
Faculty Total		32.98		34.74		33.31
as % of OBR model		91.23%		102.45%		97.51%

### **OTHER STAFF PERSONNEL**

Unclassified	2.15	2.15	5.00
Grad Asst/Research Asst.	--	1.48	7.32
Classified	3.00	3.00	3.00
Staff Total	5.15	6.63	15.32
Staff and Faculty Grand Total	38.13	41.37	48.63
Tenured Faculty FTE	14.00	14.10	14.00

### **ACADEMIC DATA**

<b><u>Academic Year</u></b>	<b><u>All Terms Student FTE</u></b>	<b><u>All Terms Student Weighted FTE</u></b>	<b><u>(OBR) Modeled Faculty</u></b>	<b><u>Term</u></b>	<b><u>% of Majors' SCH Taken in Dept.</u></b>	<b><u>% of Total SCH Taught to Majors</u></b>
2008-2009	492.7	1,332.4	36.15	Fall 2008	43.2%	48.0%
2009-2010	507.8	1,275.9	33.91	Fall 2009	38.6%	45.2%
2010-2011	517.4	1,261.1	34.16	Fall 2010	40.7%	45.9%
2011-2012	487.2	1,148.6	31.40	Fall 2011	43.5%	55.2%
2012-2013	439.0	1,093.0	30.45	Fall 2012	49.6%	72.5%

### **WORKLOAD**

	<b><u>Student FTE Per Faculty FTE</u></b>	<b><u>Student Weighted FTE Per Faculty FTE</u></b>	<b><u>Majors' Avg. Fall SCH Load</u></b>
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
2012-2013	13.38	32.50	11.92

### **REVENUE / EXPENSE**

	<b><u>Expense Per Student FTE</u></b>	<b><u>Expense Per Student WFTE</u></b>	<b><u>Revenue / Expense</u></b>
2008-2009	\$6,307	\$2,332	2.769
2009-2010	\$7,126	\$2,836	2.299
2010-2011	\$7,307	\$2,998	2.235
2011-2012	\$8,499	\$3,605	1.862
2012-2013	\$9,928	\$3,988	1.788



## ***FIVE-YEAR OVERVIEW***

**College: Engineering and Computer Science**

**Computer Science/Engineering**

**CSC55/CSE55**

	<u>2011-2012</u>		<u>2012-2013</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	\$137,330	8.00	\$136,067	9.00
Associate Professor	108,347	6.00	104,794	9.00
Assistant Professor	93,289	4.67	87,494	2.00
Instructor/Lecturer	62,320	6.00	63,567	6.00
Faculty Subtotal		24.67		26.00
Adjunct		7.76		3.10
Graduate Teaching Assistant		3.00		1.65
Faculty Total		35.43		30.75
as % of OBR model		112.83%		100.99%

### **OTHER STAFF PERSONNEL**

Unclassified	4.00	4.00
Grad Asst/Research Asst.	6.11	0.92
Classified	3.00	3.00
Staff Total	13.11	7.92
Staff and Faculty Grand Total	48.54	38.67
Tenured Faculty FTE	14.67	18.00

### **NUMBER OF MAJORS**

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	265.0	361.0	50.0	65.0	741.0

### **DEGREES AWARDED**

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	57	40	6	103
2009-2010	54	35	7	89
2010-2011	62	28	8	98
2011-2012	71	37	2	110
2012-2013	89	21	7	117

### **COURSE COMPLETIONS**

	<u>UG</u>	<u>Master's</u>
2008-2009	79.0%	91.5%
2009-2010	79.2%	90.8%
2010-2011	78.4%	95.5%
2011-2012	79.1%	95.4%
2012-2013	77.8%	93.1%

### **AVERAGE SECTION SIZE BY SECTION TYPE**

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	34.15	24.57	42.15
Fall 2011	19.58	13.7	23.46
Fall 2012	26.5	20.03	27.38

### **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
Fall 2012	8	8,923	34	16,448	64	9,671	1	401	107	35,442

## ***FIVE-YEAR OVERVIEW***

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	<u>Actual</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	\$121,299	5.00	\$128,774	4.69	\$136,003	5.24
Associate Prof.	94,965	4.33	95,834	6.33	104,567	6.33
Assistant Prof.	80,023	5.00	82,865	4.00	86,574	4.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		14.33		15.02		15.57
Adjunct		5.00		2.38		1.83
Graduate Teaching Assistant		2.64		3.30		2.31
Faculty Total		21.97		20.70		19.71
as % of OBR model		102.98%		91.92%		86.11%

### **OTHER STAFF PERSONNEL**

Unclassified	2.00	2.00	2.00
Graduate Assistant	1.09	1.55	1.73
Classified	3.00	3.00	2.75
Staff Total	6.09	6.55	6.48
Staff and Faculty Grand Total	28.06	27.25	26.19
Tenured Faculty FTE	8.75	11.02	11.57

### **ACADEMIC DATA**

	<u>All Terms</u>	<u>All Terms</u>	<u>OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	199.1	829.8	21.33	Fall 2008	39.6%	70.2%
2009-2010	208.9	876.4	22.52	Fall 2009	40.1%	69.7%
2010-2011	223.5	930.9	22.89	Fall 2010	37.1%	69.9%
2011-2012	215.3	815.2	20.73	Fall 2011	38.4%	67.6%
2012-2013	266.5	894.5	23.05	Fall 2012	47.2%	60.2%

### **WORKLOAD**

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	12.64	41.28	11.07

### **REVENUE / EXPENSE**

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$13,533	\$3,247	1.907
2009-2010	\$13,488	\$3,216	1.918
2010-2011	\$14,121	\$3,390	1.829
2011-2012	\$13,777	\$3,638	1.642
2012-2013	\$12,266	\$3,655	1.796

## FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2011-2012</u>		<u>2012-2013</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	\$133,217	5.24	\$133,852	5.50
Associate Professor	107,176	6.33	107,876	7.00
Assistant Professor	87,586	3.00	84,946	2.00
Instructor/Lecturer	--		60,000	1.00
Faculty Subtotal		14.57		15.50
Adjunct		1.17		1.17
Graduate Teaching Assistant		2.60		1.65
Faculty Total		18.34		18.32
as % of OBR model		88.47%		79.50%

### OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	5.32	4.53
Classified	2.75	2.75
Staff Total	10.07	9.28
Staff and Faculty Grand Total	28.41	27.60
Tenured Faculty FTE	11.57	12.50

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	136.0	164.0	120.0	--	420.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	35	109	--	144
2009-2010	39	57	--	96
2010-2011	36	93	--	129
2011-2012	32	90	--	122
2012-2013	55	49	--	104

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	88.7%	95.9%
2009-2010	89.7%	97.0%
2010-2011	87.8%	95.6%
2011-2012	86.5%	95.6%
2012-2013	82.3%	98.4%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	17.55	8.60	17.92
Fall 2011	24.39	12.63	24.39
Fall 2012	29.07	16.33	29.07

### 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	--	--	31	13,935	32	5,110	--	--	63	19,045
Fall 2011	--	--	32	15,155	32	5,048	--	--	64	20,203
Fall 2012	--	--	32	15,477	33	5,190	--	--	65	20,667

## ***FIVE-YEAR OVERVIEW***

**College: Engineering and Computer Science**

**Mechanical and Materials Engineering**

**MEG55**

	<b>2008-2009</b>		<b>2009-2010</b>		<b>2010-2011</b>	
	<b>Avg. Act. 9 Month</b>		<b>Avg. Act. 9 Month</b>		<b>Avg. Act. 9 Month</b>	
<b><u>FACULTY</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>
Professor	\$108,019	10.00	\$114,148	10.00	\$130,851	10.00
Associate Professor	81,226	2.00	82,358	3.00	88,042	3.00
Assistant Professor	73,987	5.00	77,293	5.00	80,749	5.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		17.00		18.00		18.00
Adjunct		2.04		2.00		1.92
Graduate Teaching Assistant		0.33		0.66		--
Faculty Total		19.37		20.66		19.92
as % of OBR model		97.09%		80.72%		75.88%

### **OTHER STAFF PERSONNEL**

Unclassified	2.77	2.73	2.00
Graduate Assistant	--	0.51	1.34
Classified	3.00	3.00	3.00
Staff Total	5.77	6.24	6.34
Staff and Faculty Grand Total	25.14	26.90	26.26
Tenured Faculty FTE	12.00	13.00	13.00

### **ACADEMIC DATA**

	<b>All Terms</b>	<b>All Terms</b>	<b>OBR) Modeled</b>		<b>% of Majors'</b>	<b>% of Total</b>
<b><u>Academic Year</u></b>	<b><u>Student FTE</u></b>	<b><u>Student</u></b>	<b><u>Faculty</u></b>	<b><u>Term</u></b>	<b><u>SCH Taken</u></b>	<b><u>SCH Taught</u></b>
2008-2009	223.6	Weighted FTE	19.95	Fall 2008	in Dept.	to Majors
2009-2010	290.9	949.8	25.59	Fall 2009	42.3%	74.9%
2010-2011	297.4	997.7	26.25	Fall 2010	38.9%	82.5%
2011-2012	288.6	921.8	24.80	Fall 2011	35.6%	84.1%
2012-2013	268.3	805.2	21.44	Fall 2012	35.7%	86.1%

### **WORKLOAD**

	<b>Student FTE</b>	<b>Student Weighted FTE</b>	<b>Majors' Avg.</b>
	<b><u>Per Faculty FTE</u></b>	<b><u>Per Faculty FTE</u></b>	<b><u>Fall SCH Load</u></b>
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
2012-2013	12.07	35.20	11.39

### **REVENUE / EXPENSE**

	<b>Expense Per</b>	<b>Expense Per</b>	<b>Revenue / Expense</b>
	<b><u>Student FTE</u></b>	<b><u>Student WFTE</u></b>	
2008-2009	\$11,420	\$3,334	1.754
2009-2010	\$10,617	\$3,252	1.873
2010-2011	\$11,288	\$3,365	1.803
2011-2012	\$11,691	\$3,660	1.627
2012-2013	\$13,343	\$4,446	1.440

## ***FIVE-YEAR OVERVIEW***

**College: Engineering and Computer Science**

**Mechanical and Materials Engineering**

**MEG55**

	<b><u>2011-2012</u></b>		<b><u>2012-2013</u></b>	
	<b><u>Avg. Act. 9 Month</u></b>		<b><u>Avg. Act. 9 Month</u></b>	
<b><u>FACULTY</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>
Professor	\$131,474	10.00	\$135,245	10.86
Associate Professor	86,807	4.00	84,702	4.00
Assistant Professor	81,305	4.00	81,296	3.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		18.00		17.86
Adjunct		0.92		2.13
Graduate Teaching Assistant		0.30		--
Faculty Total		19.22		19.99
as % of OBR model		77.50%		93.25%

### **OTHER STAFF PERSONNEL**

Unclassified	2.00	2.00
Graduate Assistant	4.17	4.28
Classified	3.00	3.00
Staff Total	9.17	9.28
Staff and Faculty Grand Total	28.39	29.27
Tenured Faculty FTE	13.00	12.86

### **NUMBER OF MAJORS**

	<b><u>Univ. College</u></b>	<b><u>Undergraduate</u></b>	<b><u>Masters</u></b>	<b><u>Doctoral</u></b>	<b><u>Total</u></b>
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
Fall 2012	310.0	393.0	75.0	--	778.0

### **DEGREES AWARDED**

	<b><u>Bacc.</u></b>	<b><u>Mstrs.</u></b>	<b><u>Doct.</u></b>	<b><u>Total</u></b>
2008-2009	59	17	--	76
2009-2010	68	24	--	92
2010-2011	53	36	--	89
2011-2012	74	34	--	108
2012-2013	101	21	--	122

### **COURSE COMPLETIONS**

	<b><u>UG</u></b>	<b><u>Master's</u></b>
2008-2009	90.9%	88.6%
2009-2010	90.8%	84.4%
2010-2011	89.1%	98.4%
2011-2012	88.7%	96.4%
2012-2013	89.8%	97.5%

### **CERTIFICATES AWARDED**

	<b><u>UG</u></b>	<b><u>Grad</u></b>
2011-2012	--	10
2012-2013	--	2

### **AVERAGE SECTION SIZE BY SECTION TYPE**

	<b><u>Lecture Only</u></b>	<b><u>Lab Only</u></b>	<b><u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u></b>
Fall 2010	20.66	9.04	20.74
Fall 2011	27.24	10.00	27.26
Fall 2012	29.74	17.14	28.28

### **DEDICATED SPACE**

	<b><u>Classrooms</u></b>		<b><u>Laboratories</u></b>		<b><u>Offices</u></b>		<b><u>Other</u></b>		<b><u>Total</u></b>	
	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>
Fall 2010	--	--	41	22,654	48	7,328	--	--	89	29,982
Fall 2011	--	--	44	23,907	48	7,338	--	--	92	31,245
Fall 2012	--	--	42	23,247	46	7,045	--	--	88	30,292

## ***FIVE-YEAR OVERVIEW***

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$115,975	5.88	\$122,045	5.92	\$124,948	4.00
Associate Professor	89,401	3.00	91,695	4.00	96,075	4.00
Assistant Professor	72,653	4.00	75,152	4.00	77,703	2.00
Instructor/Lecturer	56,387	1.00	56,387	1.00	63,233	1.00
Faculty Subtotal		13.88		14.92		11.00
Adjunct		1.50		1.38		2.79
Graduate Teaching Assistant		0.33		0.33		1.32
Faculty Total		15.71		16.63		15.11
as % of OBR model		103.05%		89.86%		81.18%

### OTHER STAFF PERSONNEL

Unclassified	1.46	1.38	1.17
Grad Asst/Research Asst.	1.74	3.89	3.07
Classified	4.00	3.80	3.00
Staff Total	7.20	9.07	7.24
Staff and Faculty Grand Total	22.91	25.70	22.35
Tenured Faculty FTE	8.00	9.92	8.00

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	133.0	Weighted FTE	15.24	Fall 2008	37.0%	71.3%
2009-2010	162.4		18.51	Fall 2009	41.0%	68.1%
2010-2011	168.6		18.61	Fall 2010	41.8%	73.2%
2011-2012	158.8		16.77	Fall 2011	37.3%	71.2%
2012-2013	188.5		18.96	Fall 2012	41.1%	74.8%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	9.28	31.59	12.50

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$15,781	\$3,671	1.661
2009-2010	\$14,614	\$3,488	1.746
2010-2011	\$11,617	\$2,943	2.088
2011-2012	\$15,423	\$4,184	1.446
2012-2013	\$13,325	\$3,823	1.731

## ***FIVE-YEAR OVERVIEW***

**College: Engineering and Computer Science**

**Biomedical and Human Factors Engineering**

**BME55**

	<b><u>2011-2012</u></b>		<b><u>2012-2013</u></b>	
	<b><u>Avg. Act. 9 Month</u></b>		<b><u>Avg. Act. 9 Month</u></b>	
<b><u>FACULTY</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>	<b><u>Salary</u></b>	<b><u>FTE</u></b>
Professor	\$115,773	5.00	\$125,494	6.00
Associate Professor	96,075	4.00	91,643	4.00
Assistant Professor	77,703	2.00	78,418	3.33
Instructor/Lecturer	64,498	1.00	63,144	2.63
Faculty Subtotal		12.00		15.97
Adjunct		2.75		2.08
Graduate Teaching Assistant		1.30		1.65
Faculty Total		16.05		19.70
as % of OBR model		95.71%		103.90%

### **OTHER STAFF PERSONNEL**

Unclassified	1.00	1.00
Grad Asst/Research Asst.	1.52	10.42
Classified	3.00	3.00
Staff Total	5.52	14.42
Staff and Faculty Grand Total	21.57	34.11
Tenured Faculty FTE	8.00	9.00

### **NUMBER OF MAJORS**

	<b><u>Univ. College</u></b>	<b><u>Undergraduate</u></b>	<b><u>Masters</u></b>	<b><u>Doctoral</u></b>	<b><u>Total</u></b>
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
Fall 2012	122.0	209.0	96.0	--	427.0

### **DEGREES AWARDED**

	<b><u>Bacc.</u></b>	<b><u>Mstrs.</u></b>	<b><u>Doct.</u></b>	<b><u>Total</u></b>
2008-2009	24	47	--	71
2009-2010	32	40	--	72
2010-2011	35	52	--	87
2011-2012	55	48	--	103
2012-2013	43	40	--	83

### **COURSE COMPLETIONS**

	<b><u>UG</u></b>	<b><u>Master's</u></b>
2008-2009	92.7%	94.6%
2009-2010	92.6%	93.4%
2010-2011	94.0%	91.5%
2011-2012	94.7%	96.6%
2012-2013	91.9%	94.9%

### **CERTIFICATES AWARDED**

	<b><u>UG</u></b>	<b><u>Grad</u></b>
2011-2012	--	--
2012-2013	--	8

### **AVERAGE SECTION SIZE BY SECTION TYPE**

	<b><u>Lecture Only</u></b>	<b><u>Lab Only</u></b>	<b><u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u></b>
Fall 2010	15.15	13.06	15.15
Fall 2011	19.62	15.45	19.62
Fall 2012	16.07	14.58	18.60

### **DEDICATED SPACE**

	<b><u>Classrooms</u></b>		<b><u>Laboratories</u></b>		<b><u>Offices</u></b>		<b><u>Other</u></b>		<b><u>Total</u></b>	
	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>	<b><u>#Rooms</u></b>	<b><u>Sq. Ft.</u></b>
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
Fall 2012	--	--	37	12,650	28	6,309	--	--	65	18,960

*This page intentionally left blank.*



# *Five-Year Overview*

Boonshoft School of Medicine

## FIVE-YEAR OVERVIEW

### Boonshoft School of Medicine

### School Total

### SOMD

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	--	78.60	--	68.50	--	66.60
Associate Professor	--	82.55	--	81.05	--	76.53
Assistant Professor	--	190.00	--	191.00	--	181.40
Instructor/Lecturer	--	10.00	--	10.00	--	13.00
Faculty Subtotal		361.15		350.55		337.53
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		361.15		350.55		337.53
as % of OBR model		<i>Not calculated</i>		<i>Not calculated</i>		<i>Not calculated</i>

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

### OTHER STAFF PERSONNEL

Unclassified	56.25	55.26	41.34
GradAsst./Research Asst.	1.37	2.43	4.07
Classified	98.62	99.62	79.70
Staff Total	156.24	157.31	125.11
Staff and Faculty Grand Total	517.39	507.86	462.64
Tenured Faculty FTE	--	--	--

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	515.9	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2008	--	--
2009-2010	534.8	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2009	--	--
2010-2011	622.8	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2010	--	--
2011-2012	623.9	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2011	--	--
2012-2013	583.0	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2012	--	--

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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>	--
2012-2013	1.31	<i>Not calculated</i>	--

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2008-2009	\$53,207	<i>not calculated</i>	2.157	1.197
2009-2010	\$52,173	<i>not calculated</i>	2.167	1.222
2010-2011	\$39,877	<i>not calculated</i>	2.442	1.340
2011-2012	\$42,393	<i>not calculated</i>	1.838	1.100
2012-2013	\$50,851	<i>not calculated</i>	1.695	1.113

## FIVE-YEAR OVERVIEW

Boonshoft School of Medicine

School Total

SOMD

	<u>2011-2012</u>		<u>2012-2013</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	--	70.60	--	80.10
Associate Professor	--	84.53	--	96.53
Assistant Professor	--	177.40	--	190.47
Instructor/Lecturer	--	17.00	--	14.00
Faculty Subtotal		349.53		381.1
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		349.53		381.1
as % of OBR model		Not calculated		Not calculated

### OTHER STAFF PERSONNEL

Unclassified	35.01	38.31
GradAsst./Research Asst.	5.35	3.96
Classified	61.05	57.44
Staff Total	101.41	99.71
Staff and Faculty Grand Total	450.94	480.81
Tenured Faculty FTE	--	--

### NUMBER OF MAJORS

	<u>Masters</u>	<u>Ph.D.</u>	<u>Professional</u>	<u>Total</u>
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
Fall 2012	130.0	--	425.0	555.0

### DEGREES AWARDED

	<u>Mstrs.</u>	<u>Ph.D.</u>	<u>Prof.</u>	<u>Total</u>
2008-2009	22	--	100	122
2009-2010	34	--	90	124
2010-2011	42	--	100	142
2011-2012	54	--	95	149
2012-2013	51	--	106	157

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	--	--
2009-2010	--	92.8%
2010-2011	--	92.2%
2011-2012	--	93.5%
2012-2013	--	95.9%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	2
2012-2013	--	14

### DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</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	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
Fall 2012	6	6,704	160	40,398	300	55,152	139	33,915	605	136,168

*This page intentionally left blank.*

# *Five-Year Overview*

College of Nursing & Health

## FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total

CONH

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$98,719	4.00	\$104,362	4.00	\$130,769	4.00
Associate Prof.	80,591	6.00	83,370	6.00	92,151	5.90
Assistant Prof.	65,378	14.00	69,108	14.00	71,876	13.00
Instructor/Lecturer	47,021	25.50	46,913	22.50	49,341	24.00
Faculty Subtotal		49.50		46.50		46.90
Adjunct		0.75		2.53		3.25
Graduate Teaching Assistant		--		--		--
Faculty Total		50.25		49.03		50.15
as % of OBR model		98.24%		99.48%		116.35% *

**OTHER STAFF PERSONNEL (Student Health Services' unclassified and classified staff are included in this section.)**

Unclassified	9.51	9.51	8.51
Graduate Assistant	--	0.09	0.08
Classified	13.91	13.91	13.71
Staff Total	23.42	23.51	22.30
Staff and Faculty Grand Total	73.67	72.54	72.45
Tenured Faculty FTE	11.00	11.00	10.00

Note: The adjunct FTE in 2008-09 to 2009-10 is understated due to a change in the assignment of credit hours to clinical sections. CONH's clinical sections, which are primarily taught by adjuncts, are now non-credit bearing classes. Since the FTE for adjuncts is calculated based on the number of course credit hours (CCH) taught (12 CCH = 1 FTE), the adjuncts teaching non-credit bearing sections are not included in the FTE count.

**ACADEMIC DATA**

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in College</u>	<u>SCH Taught to Majors</u>
2008-2009	665.1	2,055.6	51.15	Fall 2008	42.4%	98.9%
2009-2010	707.4	2,040.3	49.29	Fall 2009	39.9%	99.0%
2010-2011	726.2	1,778.0 *	43.10 *	Fall 2010	38.8%	97.6%
2011-2012	742.8	1,510.5	37.52	Fall 2011	43.4%	97.8%
2012-2013	589.6	1,400.3	33.53	Fall 2012	15.3%	98.1%

**WORKLOAD**

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	9.68	23.14	10.73

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2008-2009	\$10,068	\$3,257	2.508	1.762
2009-2010	\$10,577	\$3,667	2.620	1.817
2010-2011	\$10,221	\$3,973	2.674	1.941
2011-2012	\$10,375	\$5,102	2.485	1.790
2012-2013	\$12,265	\$5,164	2.279	1.638

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

## FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total CONH

	<u>2011-2012</u>		<u>2012-2013</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	\$131,576	4.00	\$134,936	4.00
Associate Prof.	79,134	5.00	88,736	8.00
Assistant Prof.	80,249	17.00	77,945	11.00
Instructor/Lecturer	52,071	20.00	53,794	19.00
Faculty Subtotal		46.00		42.00
Adjunct		5.38		5.56
Graduate Teaching Assistant		--		--
Faculty Total		51.38		47.56
as % of OBR model		136.94%		141.84%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		8.51		12.51
Graduate Assistant		--		1.02
Classified		13.71		12.91
Staff Total		22.22		26.44
Staff and Faculty Grand Total		73.60		74.00
Tenured Faculty FTE		9.00		9.00

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	454.0	721.0	240.0	31.0	1446.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	232	65	--	297
2009-2010	246	59	--	305
2010-2011	236	67	--	303
2011-2012	298	85	1	384
2012-2013	261	71	10	342

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	97.3%	96.2%
2009-2010	96.2%	97.3%
2010-2011	97.4%	98.1%
2011-2012	97.0%	97.0%
2012-2013	95.2%	96.8%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	14
2012-2013	--	10

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	27.07	13.00	25.83
Fall 2011	27.89	10.88	26.51
Fall 2012	22.67	60.33	22.24

### 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 2011	1	647	22	6,357	69	11,497	2	862	94	19,363
Fall 2012	2	571	22	6,357	67	10,927	3	1,194	94	19,049

## FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration      CONHA

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	\$177,784	1.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	1.00	--	1.00	--	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		2.00		2.00		2.00
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		2.00		2.00		2.00
as % of 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	9.91	9.91	9.91
Staff Total	16.42	16.42	16.42
Staff and Faculty Grand Total	18.42	18.42	18.42
Tenured Faculty FTE	2.00	2.00	2.00

**ACADEMIC DATA**

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>% of Majors'</u>	<u>% of Total</u>
	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>		<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>Weighted FTE</u>			<u>in Dept.</u>	<u>to Majors</u>
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	--	--	--	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--

**WORKLOAD**

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--

**REVENUE / EXPENSE**

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--



## FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration    CONHA

	<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>
<b><u>FACULTY</u></b>	<b><u>Salary</u></b>		<b><u>Salary</u></b>	
Professor	\$182,500	1.00	\$191,625	1.00
Associate Professor	--	--	\$114,695	1.00
Assistant Professor	\$103,264	1.00	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		2.00		2.00
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		2.00		2.00
as % of OBR model		--		--

### **OTHER STAFF PERSONNEL**

Unclassified	5.51	7.51
Graduate Assistant	--	--
Classified	2.00	2.00
Staff Total	7.51	9.51
Staff and Faculty Grand Total	9.51	11.51
Tenured Faculty FTE	1.00	--

### **NUMBER OF MAJORS**

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2012	454	102	--	--	556.0

### **DEGREES AWARDED**

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--

### **COURSE COMPLETIONS**

	<u>UG</u>	<u>Master's</u>
2008-2009	--	--
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--

### **AVERAGE SECTION SIZE BY SECTION TYPE**

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	--	--	--
Fall 2011	--	--	--
Fall 2012	--	--	--

### **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>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
Fall 2012	--	--	--	--	15	2,748	--	15	2,748

## FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health      CONHT

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	\$98,719	3.00	\$104,362	3.00	\$107,262	3.00
Associate Prof.	80,591	6.00	83,370	6.00	92,151	5.90
Assistant Prof.	65,378	13.00	69,108	13.00	71,876	12.00
Instructor/Lecturer	47,021	25.50	46,913	22.50	49,330	24.00
Faculty Subtotal		47.50		44.50		44.90
Adjunct		0.75		--		3.25
Graduate Teaching Assistant		--		--		--
Faculty Total		48.25		44.50		48.15
as % of OBR model		94.33%		90.29%		111.71% *

### OTHER STAFF PERSONNEL

Unclassified	3.00	3.00	2.00
Graduate Assistant	6.20	0.09	0.08
Classified	4.00	4.00	3.80
Staff Total	13.20	7.09	5.88
Staff and Faculty Grand Total	61.45	51.59	54.03
Tenured Faculty FTE	9.00	9.00	8.00

\* Note: The adjunct FTE in 2007-08 through 2009-10 is understated due to a change in the assignment of credit hours to clinical sections. CONH's clinical sections, which are primarily taught by adjuncts, are now non-credit bearing classes. Since the FTE for adjuncts is calculated based on the number of course credit hours (CCH) taught (12 CCH = 1 FTE), the adjuncts teaching non-credit bearing sections are not included in the FTE count.

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	665.1	2,055.6	51.15	Fall 2008	42.4%	98.9%
2009-2010	707.4	2,040.3	49.29	Fall 2009	39.9%	99.0%
2010-2011	726.2	1,778.0 *	43.10 *	Fall 2010	38.8%	97.6%
2011-2012	742.8	1,510.5	37.52	Fall 2011	43.4%	97.8%
2012-2013	589.6	1,400.3	33.53	Fall 2012	15.3%	98.1%

### WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2012-2013	10.10	24.15	10.73

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$7,041	\$2,278	2.508
2009-2010	\$7,326	\$2,540	2.620
2010-2011	\$7,259	\$2,822	2.674
2011-2012	\$7,382	\$3,631	2.485
2012-2013	\$8,792	\$3,702	2.279

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

## FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health CONHT

	<u>2011-2012</u>		<u>2012-2013</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	\$114,601	3.00	\$116,039	3.00
Associate Professor	79,134	5.00	85,027	7.00
Assistant Professor	78,810	16.00	77,945	11.00
Instructor/Lecturer	52,071	20.00	53,794	19.00
Faculty Subtotal		44.00		40.00
Adjunct		5.38		5.56
Graduate Teaching Assistant		--		--
Faculty Total		49.38		45.56
as % of OBR model		131.61%		135.88%

### OTHER STAFF PERSONNEL

Unclassified	2.00	4.00
Graduate Assistant	--	1.02
Classified	3.80	3.00
Staff Total	5.80	8.02
Staff and Faculty Grand Total	55.18	53.58
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 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
Fall 2012	--	619.0	240.0	31.0	890.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	232	65	--	297
2009-2010	246	59	--	305
2010-2011	236	67	--	303
2011-2012	298	85	1	384
2012-2013	261	71	10	342

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	97.3%	96.2%
2009-2010	96.2%	97.3%
2010-2011	97.4%	98.1%
2011-2012	97.0%	97.0%
2012-2013	95.2%	96.8%

### CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	14
2012-2013	--	10

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>&amp; Lecture/Recitation</u>
Fall 2010	27.07	13.00	25.83
Fall 2011	27.85	10.88	26.51
Fall 2012	22.67	60.33	22.24

### 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
Fall 2012	2	571	22	6,357	52	8,179	3	1,194	79	16,301

*This page intentionally left blank.*

# *Five-Year Overview*

University College

## FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	2008-2009		2009-2010		2010-2011	
	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		27.33		28.92		32.42
Graduate Teaching Assistant		--		--		--
Faculty Total		27.33		28.92		32.42
as % of OBR model		193.60%		192.35%		215.63%

### OTHER STAFF PERSONNEL

Unclassified	4.44	4.44	4.64
Graduate Assistant	--	--	--
Classified	1.51	1.51	1.51
Staff Total	5.95	5.95	6.15
Staff and Faculty Grand Total	33.28	34.87	38.57
Tenured Faculty FTE	--	--	--

### ACADEMIC DATA

	All Terms	All Terms	(OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	300.9	473.7	14.12	Fall 2008	--	--
2009-2010	331.7	514.7	15.04	Fall 2009	--	--
2010-2011	370.4	554.4	16.19	Fall 2010	--	--
2011-2012	346.6	477.8	14.29	Fall 2011	--	--
2012-2013	250.4	333.1	9.87	Fall 2012	--	--

### WORKLOAD

	Student FTE Per Faculty FTE	Student Weighted FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2008-2009	10.89	17.18	--
2009-2010	11.28	17.56	--
2010-2011	11.27	16.91	--
2011-2012	10.58	14.66	--
2012-2013	13.25	17.79	--

### REVENUE / EXPENSE

	Expense Per Student FTE	Expense Per Student WFTE	Revenue / Expense
2008-2009	\$1,881	\$1,195	5.280
2009-2010	\$1,703	\$1,098	5.761
2010-2011	\$1,786	\$1,193	5.654
2011-2012	\$1,668	\$1,210	6.008
2012-2013	\$1,550	\$1,165	6.917

## FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2011-2012</u>		<u>2012-2013</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		32.00		18.21
Graduate Teaching Assistant		--		--
Faculty Total		32.00		18.21
as % of OBR model		223.93%		184.52%

### OTHER STAFF PERSONNEL

Unclassified	4.84	2.94
Graduate Assistant	--	--
Classified	1.51	1.51
Staff Total	6.35	4.45
Staff and Faculty Grand Total	38.35	22.66
Tenured Faculty FTE	--	--

### NUMBER OF INTENDED MAJORS

	<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 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
Fall 2012	533.0	620.0	536.0	449.0	852.0	454.0	614.0	4,058.0

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	62.3%	--
2009-2010	60.9%	--
2010-2011	63.1%	--
2011-2012	58.2%	--
2012-2013	64.0%	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
Fall 2010	26.72	--	22.58
Fall 2011	29.95	--	24.06
Fall 2012	38.00	--	25.59

### 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	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
Fall 2012	2	737	3	1,924	43	6,358	2	1,196	50	10,215

*This page intentionally left blank.*



# *Five-Year Overview*

## Unaffiliated Departments

## FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors\*

HON55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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	--	0.75	--	0.75	--	0.75
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.75		0.75		0.75
Adjunct		1.33		1.33		1.17
Graduate Teaching Assistant		--		--		--
Faculty Total		2.08		2.08		1.92
as % of OBR model		42.11%		35.71%		32.96%

### OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	3.00	3.00	3.00
Staff and Faculty Grand Total	5.08	5.08	4.92
Tenured Faculty FTE	--	0.75	0.75

### ACADEMIC DATA

	All Terms	All Terms	OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2008-2009	39.7	180.9	4.94	Fall 2008	--	--
2009-2010	43.9	197.6	5.83	Fall 2009	--	--
2010-2011	42.4	189.4	5.58	Fall 2010	--	--
2011-2012	49.0	211.2	5.84	Fall 2011	--	--
2012-2013	35.2	104.1	2.87	Fall 2012	--	--

### WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2008-2009	17.33	78.96	--
2009-2010	21.03	94.59	--
2010-2011	22.03	98.44	--
2011-2012	18.36	79.19	--
2012-2013	15.50	44.30	--

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2008-2009	\$10,697	\$2,347	1.233
2009-2010	\$8,515	\$1,893	1.710
2010-2011	\$8,095	\$1,812	1.819
2011-2012	\$7,017	\$1,627	2.019
2012-2013	\$10,494	\$3,546	1.273

\* Academic data includes only courses with "UH" course identifier

## FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors\*

HON55

	<u>2011-2012</u>		<u>2012-2013</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	--	0.75	--	0.75
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.75		0.75
Adjunct		1.67		1.38
Graduate Teaching Assistant		--		--
Faculty Total		2.42		2.13
as % of OBR model		41.44%		74.08%

### OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	3.00	3.00
Staff and Faculty Grand Total	5.42	5.13
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 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	97.2%	--
2009-2010	96.1%	--
2010-2011	97.6%	--
2011-2012	95.7%	--
2012-2013	97.1%	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	17.23	--	17.23
Fall 2011	16.96	--	16.96
Fall 2012	19.36	--	19.36

### 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
Fall 2012	1	248	1	821	7	1,749	--	--	9	2,818

## FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		1.17		0.83		1.17
Graduate Teaching Assistant		--		--		--
Faculty Total		1.17		0.83		1.17
as % of OBR model		173.36%		102.23%		144.10%

### 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	1.92	1.58	1.92
Tenured Faculty FTE	--	--	--

### ACADEMIC DATA

	All Terms Student FTE	All Terms Student Weighted FTE	OBR) Modeled Faculty	Term	% of Majors' SCH Taken in Dept.	% of Total SCH Taught to Majors
<u>Academic Year</u>						
2008-2009	11.8	22.5	0.67	Fall 2008	--	--
2009-2010	14.3	27.4	0.81	Fall 2009	--	--
2010-2011	14.3	27.1	0.80	Fall 2010	--	--
2011-2012	13.9	25.2	0.77	Fall 2011	--	--
2012-2013	17.1	31.5	0.94	Fall 2012	--	--

### WORKLOAD

	Student FTE Per Faculty FTE	Student Weighted FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2008-2009	10.03	19.18	--
2009-2010	17.22	33.04	--
2010-2011	12.14	23.16	--
2011-2012	16.73	30.39	--
2012-2013	9.60	17.70	--

### REVENUE / EXPENSE

	Expense Per Student FTE	Expense Per Student WFTE	Revenue / Expense
2008-2009	\$6,751	\$3,530	1.532
2009-2010	\$4,603	\$2,399	2.430
2010-2011	\$5,522	\$2,907	2.056
2011-2012	\$5,187	\$2,856	2.172
2012-2013	\$4,228	\$2,293	2.825

## FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2011-2012</u>		<u>2012-2013</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		0.83		1.75
Graduate Teaching Assistant		--		--
Faculty Total		0.83		1.75
as % of OBR model		107.79%		185.39%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.75	0.75
Staff Total	0.75	0.75
Staff and Faculty Grand Total	1.58	2.50
Tenured Faculty FTE	--	--

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	92.2%	--
2009-2010	94.7%	--
2010-2011	92.5%	--
2011-2012	93.0%	--
2012-2013	89.6%	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	19.33	--	17.43
Fall 2011	16.00	--	23.2
Fall 2012	12.14	43.50	12.14

### 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
Fall 2012	--	--	--	--	13	1,999	12	2,796	25	4,795

## FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</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		0.67		0.67		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		0.67		0.67		0.67
as % of OBR model		149.34%		139.27%		139.27%

### OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.00
Staff and Faculty Grand Total	1.67	1.67	1.67
Tenured Faculty FTE	--	--	--

### ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2008-2009	7.80	14.92	0.45	Fall 2008	--	--
2009-2010	8.47	16.25	0.48	Fall 2009	--	--
2010-2011	11.00	20.90	0.62	Fall 2010	--	--
2011-2012	8.11	14.73	0.45	Fall 2011	--	--
2012-2013	8.23	15.17	0.46	Fall 2012	--	--

<u>WORKLOAD</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2008-2009	11.64	22.27	--
2009-2010	12.64	24.25	--
2010-2011	16.42	31.19	--
2011-2012	12.10	21.99	--
2012-2013	9.92	18.27	--

### REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2008-2009	\$10,906	\$5,702	0.945
2009-2010	\$7,407	\$3,859	1.516
2010-2011	\$6,211	\$3,269	1.795
2011-2012	\$8,612	\$4,742	1.304
2012-2013	\$8,266	\$4,487	1.435

## FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2011-2012</u>		<u>2012-2013</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		0.83
Graduate Teaching Assistant		--		--
Faculty Total		0.67		0.83
as % of OBR model		148.89%		179.62%

### OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	1.67	1.83
Tenured Faculty FTE	--	--

### NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--

### DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	94.6%	--
2009-2010	95.3%	--
2010-2011	90.3%	--
2011-2012	94.5%	--
2012-2013	88.3%	--

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	37.75	--	37.75
Fall 2011	26.25	99.00	26.25
Fall 2012	17.17	53.50	17.17

### 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	--	--	--	--	13	2,284	2	304	15	2,588
Fall 2011	--	--	--	--	13	2,284	2	304	15	2,588
Fall 2012	--	--	--	--	14	2,527	1	61	15	2,588

*This page intentionally left blank.*



# *Five-Year Overview*

Lake Campus

## FIVE-YEAR OVERVIEW

	<u>2008-2009</u>		<u>2009-2010</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	\$78,211	4.00	\$83,019	4.00	\$88,171	3.00
Associate Prof.	67,400	6.00	67,931	10.00	73,760	9.00
Assistant Prof.	53,228	11.67	52,305	6.00	56,904	6.00
Instructor/Lecturer	41,881	4.00	39,916	6.00	42,476	6.00
Faculty Subtotal		25.67		26.00		24.00
Adjunct		24.85		32.44		37.65
Graduate Teaching Assistant		--		--		--
Faculty Total		50.52		58.44		61.65
as % of OBR model		103.15%		103.48%		103.92%

### OTHER STAFF PERSONNEL

Unclassified	4.00	4.00	5.00
Graduate Assistant	0.61	0.51	0.52
Classified	2.75	2.75	2.36
Staff Total	7.36	7.26	7.88
Staff and Faculty Grand Total	57.88	65.70	69.53
Tenured Faculty FTE	11.00	14.00	12.00

### ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2008-2009	750.5	1,333.0	48.98	Fall 2008	--	--
2009-2010	913.1	1,501.8	56.47	Fall 2009	--	--
2010-2011	1,004.9	1,608.8	59.33	Fall 2010	--	--
2011-2012	970.6	1,505.0	57.59	Fall 2011	--	--
2012-2013	854.1	1,311.2	50.08	Fall 2012	--	--

<u>WORKLOAD</u>	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. SCH Load</u>
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
2012-2013	12.73	19.35	11.91

### REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2008-2009	\$4,915	\$2,767	2.610	2.004
2009-2010	\$4,509	\$2,742	2.611	2.026
2010-2011	\$4,226	\$2,640	2.831	2.138
2011-2012	\$4,522	\$2,916	2.582	2.002
2012-2013	\$5,198	\$3,386	2.421	1.861

\* Includes Lake Campus Instructional and Lake Campus Administration.

## FIVE-YEAR OVERVIEW

### Lake Campus

### Lake Campus Total\*

### LAKE

	<u>2011-2012</u>		<u>2012-2013</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	\$104,378	4.00	\$106,961	4.00
Associate Prof.	71,115	11.00	65,664	12.00
Assistant Prof.	58,691	5.00	53,418	4.00
Instructor/Lecturer	41,900	4.00	44,151	7.00
Faculty Subtotal		24.00		27.00
Adjunct		43.13		31.67
Graduate Teaching Assistant		--		--
Faculty Total		67.13		58.67
as % of OBR model		116.57%		117.14%

### OTHER STAFF PERSONNEL

Unclassified	4.80	4.35
Graduate Assistant	0.65	0.53
Classified	2.36	3.36
Staff Total	7.81	8.24
Staff and Faculty Grand Total	74.94	66.91
Tenured Faculty FTE	13.00	12.00

### NUMBER OF MAJORS

	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2008	130.0	--	130.0
Fall 2009	178.0	--	178.0
Fall 2010	217.0	--	217.0
Fall 2011	225.0	--	225.0
Fall 2012	192.0	--	192.0

### DEGREES AWARDED

	<u>Assoc.</u>	<u>Bacc.</u>	<u>Total</u>
2008-2009	41	--	41
2009-2010	45	45	90
2010-2011	67	56	123
2011-2012	85	74	159
2012-2013	89	79	168

### COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	85.6%	--
2009-2010	86.3%	97.4%
2010-2011	85.0%	98.7%
2011-2012	87.7%	98.3%
2012-2013	88.2%	97.7%

### AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, &amp; Lecture/Recitation</u>
Fall 2010	17.67	12.35	17.08
Fall 2011	16.17	10.09	10.09
Fall 2012	16.81	13.65	15.96

### 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	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
Fall 2012	16	10,670	19	16,625	75	11,712	40	24,221	150	63,228

*This page intentionally left blank.*

# *Student Credit Hour Series*

## Main Campus Summary (Excluding Boonshoft School of Medicine)

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

(Excluding Boonshoft School of Medicine)

**CAMPUS: MAIN CAMPUS**  
(Excluding Boonshoft School of Medicine)

**Undergraduate**

	<b>STUDENT FULL TIME EQUIVALENT</b>													
<b><u>2012-2013</u></b>	<b><u>AH 1</u></b>	<b><u>AH 2</u></b>	<b><u>AH 3</u></b>	<b><u>AH 4</u></b>	<b><u>BES 1</u></b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 1</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>Subtotal</u></b>
Summer	37.9	93.0	24.2	6.9	4.2	74.1	50.1	178.0	48.6	127.0	35.6	202.4	41.8	923.8
Fall	375.5	456.6	226.3	128.0	156.8	559.0	245.4	988.8	507.8	642.7	257.1	654.3	345.0	5,543.3
Spring	276.0	397.6	227.4	114.1	110.6	429.5	227.9	1,017.2	410.9	653.8	234.8	668.3	355.1	5,123.2
<b>TOTAL</b>	<b>689.4</b>	<b>947.2</b>	<b>477.9</b>	<b>248.9</b>	<b>271.6</b>	<b>1,062.6</b>	<b>523.3</b>	<b>2,183.9</b>	<b>967.2</b>	<b>1,423.6</b>	<b>527.5</b>	<b>1,525.0</b>	<b>742.0</b>	<b>11,590.1</b>

	<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>													
<b><u>2012-2013</u></b>	<b><u>AH 1</u></b>	<b><u>AH 2</u></b>	<b><u>AH 3</u></b>	<b><u>AH 4</u></b>	<b><u>BES 1</u></b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 1</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>Subtotal</u></b>
Summer	64.5	209.1	72.9	30.6	4.4	93.5	92.3	340.6	48.6	187.7	54.7	390.6	106.2	1,695.7
Fall	639.5	1,026.1	680.1	570.8	164.4	705.4	452.0	1,892.1	507.8	949.7	395.5	1,263.1	876.3	10,122.8
Spring	470.1	893.6	683.4	508.7	116.0	541.9	419.7	1,946.5	410.9	966.2	361.1	1,290.1	902.0	9,510.2
<b>TOTAL</b>	<b>1,174.0</b>	<b>2,128.7</b>	<b>1,436.4</b>	<b>1,110.2</b>	<b>284.8</b>	<b>1,340.9</b>	<b>964.0</b>	<b>4,179.2</b>	<b>967.2</b>	<b>2,103.7</b>	<b>811.4</b>	<b>2,943.8</b>	<b>1,884.5</b>	<b>21,328.8</b>

	<b>MODELED FACULTY</b>													
<b><u>2012-2013</u></b>	<b><u>AH 1</u></b>	<b><u>AH 2</u></b>	<b><u>AH 3</u></b>	<b><u>AH 4</u></b>	<b><u>BES 1</u></b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 1</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>Subtotal</u></b>
Summer														
Fall	19.48	31.26	20.72	17.39	5.01	21.49	13.77	57.65	15.47	28.94	12.05	38.48	26.70	308.41
Spring	14.32	27.22	20.82	15.50	3.53	16.51	12.79	59.30	12.52	29.44	11.00	39.31	27.48	289.74
<b>Total</b>	<b>33.81</b>	<b>58.49</b>	<b>41.54</b>	<b>32.89</b>	<b>8.54</b>	<b>38.00</b>	<b>26.56</b>	<b>116.95</b>	<b>27.99</b>	<b>58.37</b>	<b>23.05</b>	<b>77.79</b>	<b>54.18</b>	<b>598.16</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**CAMPUS SUMMARY: Main Campus**  
(Excluding Boonshoft School of Medicine)

**CAMPUS: MAIN CAMPUS**  
(Excluding Boonshoft School of Medicine)

**Graduate**

Undergraduate  
& Graduate

**STUDENT FULL TIME EQUIVALENT**

<u>2012-2013</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Total</u>
Summer	2.4	1.9	166.5	45.4	15.9	5.5	41.6	41.8	0.4	33.9	33.5	388.8	1,312.7
Fall	9.9	9.0	186.8	72.9	54.0	14.0	151.1	115.2	3.6	47.1	67.1	730.7	6,273.9
Spring	8.7	7.4	175.1	75.8	42.8	10.6	167.8	123.5	4.2	9.5	67.9	693.3	5,816.5
<b>TOTAL</b>	<b>21.0</b>	<b>18.3</b>	<b>528.4</b>	<b>194.1</b>	<b>112.6</b>	<b>30.1</b>	<b>360.6</b>	<b>280.5</b>	<b>8.2</b>	<b>90.5</b>	<b>168.6</b>	<b>1,812.9</b>	<b>13,403.2</b>

**WEIGHTED STUDENT FULL TIME EQUIVALENT**

<u>2012-2013</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Total</u>
Summer	11.7	9.2	577.2	105.8	58.8	19.2	158.3	190.0	3.6	225.4	269.4	1,628.6	3,324.4
Fall	48.4	43.7	647.6	169.8	200.1	48.8	574.5	523.9	29.2	313.0	539.1	3,138.1	13,261.0
Spring	42.4	35.8	607.2	176.5	158.6	37.0	638.0	561.7	34.4	63.4	545.3	2,900.3	12,410.5
<b>TOTAL</b>	<b>102.5</b>	<b>88.7</b>	<b>1,832.0</b>	<b>452.0</b>	<b>417.5</b>	<b>105.0</b>	<b>1,370.9</b>	<b>1,275.6</b>	<b>67.2</b>	<b>601.8</b>	<b>1,353.8</b>	<b>7,667.0</b>	<b>28,995.9</b>

**MODELED FACULTY**

<u>2012-2013</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Total</u>
Summer													
Fall	1.47	1.33	19.73	5.17	6.10	1.49	17.50	15.96	0.89	9.54	16.43	95.61	404.03
Spring	1.29	1.09	18.50	5.38	4.83	1.13	19.44	17.11	1.05	1.93	16.61	88.36	378.12
<b>TOTAL</b>	<b>2.77</b>	<b>2.42</b>	<b>38.23</b>	<b>10.55</b>	<b>10.93</b>	<b>2.61</b>	<b>36.94</b>	<b>33.08</b>	<b>1.94</b>	<b>11.47</b>	<b>33.04</b>	<b>183.98</b>	<b>782.15</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

*This page intentionally left blank.*



# *Student Credit Hour Series*

## College of Liberal Arts

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**COLLEGE SUMMARY: College of Liberal Arts**

**COLLEGE: COLA**

**STUDENT FULL TIME EQUIVALENT**

<b><u>2012-2013</u></b>	<b>Undergraduate</b>								<b>Graduate</b>				<b><u>Total</u></b>
	<b><u>AH 1</u></b>	<b><u>AH 2</u></b>	<b><u>AH 3</u></b>	<b><u>AH 4</u></b>	<b><u>BES 1</u></b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>AH 5</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 7</u></b>	
Summer	37.6	93.0	23.8	4.6	4.2	55.8	24.5	26.3	2.4	1.6	1.0	9.7	284.7
Fall	335.8	442.3	226.3	122.7	156.8	462.0	92.3	269.5	9.9	9.0	7.9	40.5	2,175.1
Spring	265.9	388.0	227.4	110.3	110.6	336.8	106.5	260.9	8.7	7.4	7.8	36.0	1,866.3
<b>TOTAL</b>	<b>639.3</b>	<b>923.4</b>	<b>477.4</b>	<b>237.6</b>	<b>271.6</b>	<b>854.6</b>	<b>223.3</b>	<b>556.7</b>	<b>21.0</b>	<b>18.1</b>	<b>16.7</b>	<b>86.2</b>	<b>4,326.0</b>

**WEIGHTED STUDENT FULL TIME EQUIVALENT**

<b><u>2012-2013</u></b>	<b><u>AH 1</u></b>	<b><u>AH 2</u></b>	<b><u>AH 3</u></b>	<b><u>AH 4</u></b>	<b><u>BES 1</u></b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>AH 5</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 7</u></b>	<b><u>Total</u></b>
Summer	64.0	209.1	71.5	20.7	4.4	70.4	45.1	50.3	11.7	8.0	3.5	36.1	594.9
Fall	571.9	994.1	680.1	547.2	164.4	583.0	170.1	515.7	48.4	43.7	27.4	150.2	4,496.1
Spring	452.9	872.0	683.4	491.8	116.0	425.0	196.2	499.3	42.4	35.8	27.0	133.5	3,975.3
<b>TOTAL</b>	<b>1,088.8</b>	<b>2,075.2</b>	<b>1,435.1</b>	<b>1,059.7</b>	<b>284.8</b>	<b>1,078.4</b>	<b>411.4</b>	<b>1,065.3</b>	<b>102.5</b>	<b>87.5</b>	<b>58.0</b>	<b>319.8</b>	<b>9,066.3</b>

**MODELED FACULTY**

<b><u>2012-2013</u></b>	<b><u>AH 1</u></b>	<b><u>AH 2</u></b>	<b><u>AH 3</u></b>	<b><u>AH 4</u></b>	<b><u>BES 1</u></b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>AH 5</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 7</u></b>	<b><u>Total</u></b>
Summer													
Fall	17.42	30.29	20.72	16.67	5.01	17.76	5.18	15.71	1.47	1.33	0.83	4.58	136.99
Spring	13.80	26.57	20.82	14.98	3.53	12.95	5.98	15.21	1.29	1.09	0.82	4.07	121.12
<b>Total</b>	<b>31.22</b>	<b>56.85</b>	<b>41.54</b>	<b>31.65</b>	<b>8.54</b>	<b>30.71</b>	<b>11.16</b>	<b>30.92</b>	<b>2.77</b>	<b>2.42</b>	<b>1.66</b>	<b>8.64</b>	<b>258.10</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Administration - COLA5**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2012-2013</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				0.4									0.4
Fall				0.2									0.2
Spring													
TOTAL				0.5									0.5

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</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				1.6									1.6
Fall				0.7									0.7
Spring													
TOTAL				2.3									2.3

MODELED FACULTY													
<u>2012-2013</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				0.02									0.02
Spring													
Total				0.02									0.02

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Art & Art History**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2012-2013</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			5.7						0.1				5.8
Fall			93.7						0.2				93.9
Spring			88.1			5.0			0.3				93.4
TOTAL			187.4			5.0			0.6				193.0

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</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			17.0						0.4				17.5
Fall			281.6						1.0				282.6
Spring			264.7			6.3			1.5				272.5
TOTAL			563.4			6.3			2.9				572.6

MODELED FACULTY													
<u>2012-2013</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			8.58						0.03				8.61
Spring			8.07			0.19			0.04				8.30
Total			16.65			0.19			0.07				16.91

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Music - MUS55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
2012-2013	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		6.5		3.4						0.6			10.5
Fall		78.7		74.8				0.2		4.8			158.5
Spring		54.0		56.5				0.6		3.7	0.2		115.0
TOTAL		139.2		134.7				0.8		9.2	0.2		284.0

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</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		14.6		15.0						3.1			32.7
Fall		176.9		333.7				0.3		23.4			534.3
Spring		121.4		252.0				1.1		17.9	0.7		393.1
TOTAL		312.8		600.7				1.5		44.4	0.7		960.0

MODELED FACULTY													
<u>2012-2013</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		5.39		10.17				0.01		0.71			16.28
Spring		3.70		7.68				0.03		0.55	0.02		11.98
Total		9.09		17.84				0.04		1.26	0.02		28.25

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Communications - COM55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2012-2013</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	14.4	13.6							0.2				28.1
Fall	62.8	50.7	10.6										124.1
Spring	58.3	44.2	11.8										114.3
TOTAL	135.5	108.5	22.4						0.2				266.5

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</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	24.5	30.5							0.9				55.9
Fall	106.9	113.9	31.8										252.7
Spring	99.3	99.3	35.5										234.1
TOTAL	230.8	243.7	67.2						0.9				542.6

MODELED FACULTY													
<u>2012-2013</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall	3.26	3.47	0.97										7.70
Spring	3.02	3.03	1.08										7.13
Total	6.28	6.50	2.05										14.83

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Theater Arts - THA55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
	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	
2012-2013													
Summer		3.7	0.8	0.9									5.5
Fall		28.1	38.2	47.1									113.4
Spring		10.5	40.2	53.0									103.6
TOTAL		42.3	79.2	101.0									222.5

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		8.4	2.4	4.2									15.0
Fall		63.2	114.9	210.0									388.1
Spring		23.6	120.7	236.2									380.5
TOTAL		95.1	238.1	450.4									783.6

MODELED FACULTY													
<u>2012-2013</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		1.92	3.50	6.40									11.83
Spring		0.72	3.68	7.20									11.59
Total		2.64	7.18	13.60									23.42

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: English - ENG55**

**COLLEGE: COLA**

**STUDENT FULL TIME EQUIVALENT**

	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>	
<b><u>2012-2013</u></b>													
Summer	18.7	28.6							2.1				49.4
Fall	196.6	97.5	6.6	0.6		6.2		7.1	9.5		2.9		327.1
Spring	136.9	98.4	6.4	0.8		3.3		7.2	7.9		3.5	0.8	265.2
<b>TOTAL</b>	<b>352.2</b>	<b>224.6</b>	<b>13.0</b>	<b>1.4</b>		<b>9.5</b>		<b>14.3</b>	<b>19.6</b>		<b>6.4</b>	<b>0.8</b>	<b>641.7</b>

**WEIGHTED STUDENT FULL TIME EQUIVALENT**

<b><u>2012-2013</u></b>	<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	31.8	64.4							10.4				106.6
Fall	334.8	219.2	19.8	2.7		7.8		13.6	46.4		10.1		654.4
Spring	233.2	221.1	19.2	3.6		4.2		13.8	38.5		12.1	3.0	548.7
<b>TOTAL</b>	<b>599.8</b>	<b>504.7</b>	<b>39.1</b>	<b>6.2</b>		<b>12.0</b>		<b>27.4</b>	<b>95.3</b>		<b>22.2</b>	<b>3.0</b>	<b>1,309.7</b>

**MODELED FACULTY**

<b><u>2012-2013</u></b>	<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	10.20	6.68	0.60	0.08		0.24		0.41	1.42		0.31		19.94
Spring	7.10	6.74	0.59	0.11		0.13		0.42	1.17		0.37	0.09	16.72
<b>Total</b>	<b>17.31</b>	<b>13.42</b>	<b>1.19</b>	<b>0.19</b>		<b>0.37</b>		<b>0.83</b>	<b>2.59</b>		<b>0.68</b>	<b>0.09</b>	<b>36.66</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).



**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Non-Western World - NWW55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT												
	Undergraduate								Graduate			
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7
<b>2012-2013</b>												
Summer						35.3		1.5				
Fall	15.8					146.4		3.2				
Spring	13.1					109.3		2.6				0.3
<b>TOTAL</b>	<b>28.9</b>					<b>291.0</b>		<b>7.3</b>				<b>0.3</b>

WEIGHTED STUDENT FULL TIME EQUIVALENT												
2012-2013	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7
Summer						44.5		2.9				
Fall	26.9					184.7		6.1				
Spring	22.3					137.9		5.0				1.1
<b>TOTAL</b>	<b>49.2</b>					<b>367.2</b>		<b>14.0</b>				<b>1.1</b>

MODELED FACULTY												
2012-2013	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7
Summer												
Fall	0.82					5.63		0.19				
Spring	0.68					4.20		0.15				0.03
<b>Total</b>	<b>1.50</b>					<b>9.83</b>		<b>0.34</b>				<b>0.03</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Modern Languages - MOL55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
	Undergraduate							Graduate					
<u>2012-2013</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		17.5	17.3										34.8
Fall		94.4	75.8					0.5	0.1				170.7
Spring		72.9	77.7					0.2	0.3				151.1
TOTAL		184.8	170.8					0.6	0.4				356.7

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</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		39.4	52.1										91.5
Fall		212.2	227.7					0.9	0.5				441.3
Spring		163.8	233.7					0.3	1.5				399.3
TOTAL		415.3	513.5					1.2	1.9				932.0

MODELED FACULTY													
<u>2012-2013</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		6.46	6.94					0.03	0.01				13.44
Spring		4.99	7.12					0.01	0.04				12.16
Total		11.46	14.06					0.04	0.06				25.61

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Religion, Philosophy & Classics - CLS55**

**COLLEGE: COLA**

**STUDENT FULL TIME EQUIVALENT**

<b><u>2012-2013</u></b>	<b>Undergraduate</b>								<b>Graduate</b>				<b><u>Total</u></b>
	<b><u>AH 1</u></b>	<b><u>AH 2</u></b>	<b><u>AH 3</u></b>	<b><u>AH 4</u></b>	<b><u>BES 1</u></b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>AH 5</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 7</u></b>	
Summer	4.5	23.1								0.4			28.1
Fall	60.6	92.9	1.4						0.1	1.5			156.5
Spring	57.6	108.0	3.2						0.2	0.4		0.2	169.6
<b>TOTAL</b>	<b>122.7</b>	<b>224.0</b>	<b>4.6</b>						<b>0.3</b>	<b>2.3</b>		<b>0.2</b>	<b>354.2</b>

**WEIGHTED STUDENT FULL TIME EQUIVALENT**

<b><u>2012-2013</u></b>	<b><u>AH 1</u></b>	<b><u>AH 2</u></b>	<b><u>AH 3</u></b>	<b><u>AH 4</u></b>	<b><u>BES 1</u></b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>AH 5</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 7</u></b>	<b><u>Total</u></b>
Summer	7.7	51.9								2.2			61.8
Fall	103.2	208.8	4.2						0.5	7.3			323.9
Spring	98.1	242.7	9.6						1.0	1.9		0.7	354.1
<b>TOTAL</b>	<b>209.0</b>	<b>503.4</b>	<b>13.8</b>						<b>1.5</b>	<b>11.3</b>		<b>0.7</b>	<b>739.8</b>

**MODELED FACULTY**

<b><u>2012-2013</u></b>	<b><u>AH 1</u></b>	<b><u>AH 2</u></b>	<b><u>AH 3</u></b>	<b><u>AH 4</u></b>	<b><u>BES 1</u></b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>AH 5</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 7</u></b>	<b><u>Total</u></b>
Summer													
Fall	3.14	6.36	0.13						0.01	0.22			9.87
Spring	2.99	7.39	0.29						0.03	0.06		0.02	10.79
<b>Total</b>	<b>6.13</b>	<b>13.76</b>	<b>0.42</b>						<b>0.04</b>	<b>0.28</b>		<b>0.02</b>	<b>20.66</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Political Science - PLS55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
	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	
2012-2013													
Summer						5.3		13.8			0.9	1.6	21.6
Fall						102.6		92.0				7.0	201.6
Spring						49.5		89.9				4.7	144.1
TOTAL						157.4		195.7			0.9	13.3	367.3

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</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						6.7		26.4			3.2	5.9	42.3
Fall						129.5		176.1				26.1	331.6
Spring						62.5		172.0				17.3	251.8
TOTAL						198.7		374.5			3.2	49.3	625.7

MODELED FACULTY													
<u>2012-2013</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						3.94		5.36				0.79	10.10
Spring						1.90		5.24				0.53	7.67
Total						5.85		10.61				1.32	17.77

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: History - HST55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
2012-2013	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						10.9		3.3				1.0	15.2
Fall						175.2		49.3				11.2	235.7
Spring						118.2		52.3				12.0	182.5
TOTAL						304.3		104.9				24.2	433.4

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</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						13.8		6.3				3.6	23.7
Fall						221.1		94.3				41.4	356.8
Spring						149.2		100.1				44.6	293.9
TOTAL						384.0		200.7				89.7	674.4

MODELED FACULTY													
<u>2012-2013</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						6.74		2.87				1.26	10.87
Spring						4.54		3.05				1.36	8.95
Total						11.28		5.92				2.62	19.82

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Social Work - SOW55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2012-2013</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								3.0			0.1		3.1
Fall								47.5			5.0		52.5
Spring								45.8			4.1		49.9
TOTAL								96.3			9.2		105.5

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</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								5.8			0.3		6.1
Fall								90.9			17.3		108.2
Spring								87.6			14.2		101.9
TOTAL								184.4			31.9		216.2

MODELED FACULTY													
<u>2012-2013</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								2.77			0.53		3.30
Spring								2.67			0.43		3.10
Total								5.44			0.96		6.40

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Sociology - SOC55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
2012-2013	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					4.2		24.5					0.1	28.8
Fall					133.8		92.3	31.3				0.6	258.0
Spring					110.6		88.4	27.5				0.7	227.2
TOTAL					248.6		205.2	58.8				1.4	514.0

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer					4.4		45.1					0.3	49.8
Fall					140.3		170.1	59.9				2.2	372.5
Spring					116.0		162.8	52.6				2.6	334.0
TOTAL					260.7		378.0	112.5				5.1	756.3

MODELED FACULTY													
<u>2012-2013</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					4.28		5.18	1.82				0.07	11.35
Spring					3.53		4.96	1.60				0.08	10.18
Total					7.81		10.14	3.43				0.15	21.53

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Urban Affairs & Geography - URS55/GEO55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT												
	Undergraduate								Graduate			
	<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>
<b>2012-2013</b>												<b>Total</b>
Summer								3.4				3.0
Fall					23.0	16.2		27.5				13.2
Spring						38.1	18.1	21.2				11.1
<b>TOTAL</b>					23.0	54.3	18.1	52.1				27.4

WEIGHTED STUDENT FULL TIME EQUIVALENT												
<b>2012-2013</b>	<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								6.5				11.2
Fall					24.1	20.4		52.7				48.9
Spring						48.1	33.3	40.5				41.3
<b>TOTAL</b>					24.1	68.5	33.3	99.7				101.4

MODELED FACULTY												
<b>2012-2013</b>	<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												
Fall					0.73	0.62		1.61				1.49
Spring						1.46	1.02	1.23				1.26
<b>Total</b>					0.73	2.09	1.02	2.84				2.75

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).



**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Humanities - HUM55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2012-2013</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										0.6			0.6
Fall										2.7			2.7
Spring										3.3			3.3
TOTAL										6.6			6.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</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										2.7			2.7
Fall										13.1			13.1
Spring										16.0			16.0
TOTAL										31.7			31.7

MODELED FACULTY													
<u>2012-2013</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										0.40			0.40
Spring										0.49			0.49
Total										0.88			0.88

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Applied Behavioral Sciences - ABS55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2012-2013</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												3.7	3.7
Fall												7.1	7.1
Spring								0.1				5.1	5.2
TOTAL								0.1				15.9	16.0

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</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												13.7	13.7
Fall												26.3	26.3
Spring								0.3				18.8	19.0
TOTAL								0.3				58.8	59.0

MODELED FACULTY													
<u>2012-2013</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												0.80	0.80
Spring								0.01				0.57	0.58
Total								0.01				1.37	1.38

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Women's Studies - WMS55**

**COLLEGE: COLA**

STUDENT FULL TIME EQUIVALENT													
2012-2013	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						4.3		1.2				0.4	5.9
Fall						15.4		10.9				1.4	27.7
Spring						13.4		13.6				1.1	28.1
TOTAL						33.1		25.7				2.9	61.7

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2012-2013</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						5.4		2.4				1.3	9.1
Fall						19.4		20.9				5.2	45.5
Spring						16.9		26.0				4.1	47.0
TOTAL						41.7		49.3				10.6	101.6

MODELED FACULTY													
<u>2012-2013</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						0.59		0.64				0.16	1.39
Spring						0.52		0.79				0.12	1.43
Total						1.11		1.43				0.28	2.82

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

*This page intentionally left blank.*

# *Student Credit Hour Series*

## Raj Soin College of Business

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**COLLEGE SUMMARY: Raj Soin College of Business**

**COLLEGE: RSCB**

<b>STUDENT FULL TIME EQUIVALENT</b>										
	<b>Undergraduate</b>				<b>Graduate</b>					
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer	18.3	2.8	107.3	3.9	24.1	45.1	4.9	3.6	0.2	210.1
Fall	97.0	34.9	451.6	13.9	43.1	71.6	12.3	6.3		730.8
Spring	92.1	37.0	448.1	18.7	45.0	74.3	5.4	2.9		723.5
<b>TOTAL</b>	<b>207.4</b>	<b>74.7</b>	<b>1,007.0</b>	<b>36.5</b>	<b>112.2</b>	<b>190.9</b>	<b>22.6</b>	<b>12.8</b>	<b>0.2</b>	<b>1,664.3</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer	23.1	5.1	205.3	6.0	83.5	104.9	18.1	12.5	1.2	459.8
Fall	122.4	64.3	864.3	21.4	149.4	166.7	45.6	22.1		1,456.2
Spring	116.3	68.2	857.4	28.8	156.1	173.0	20.0	10.0		1,429.7
<b>TOTAL</b>	<b>261.8</b>	<b>137.5</b>	<b>1,927.0</b>	<b>56.2</b>	<b>389.1</b>	<b>444.7</b>	<b>83.8</b>	<b>44.6</b>	<b>1.2</b>	<b>3,345.7</b>

<b>MODELED FACULTY</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer										
Fall	3.73	1.96	26.33	0.65	4.55	5.08	1.39	0.67		44.37
Spring	3.54	2.08	26.12	0.88	4.76	5.27	0.61	0.30		43.56
<b>Total</b>	<b>7.27</b>	<b>4.04</b>	<b>52.46</b>	<b>1.53</b>	<b>9.31</b>	<b>10.35</b>	<b>2.00</b>	<b>0.98</b>		<b>87.93</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Administration - RSCB5**

**COLLEGE: RSCB**

<b>STUDENT FULL TIME EQUIVALENT</b>										
	<b>Undergraduate</b>					<b>Graduate</b>				
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer										
Fall			1.1							1.1
Spring			0.2							0.2
<b>TOTAL</b>			1.3							1.3

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer										
Fall			2.1							2.1
Spring			0.4							0.4
<b>TOTAL</b>			2.5							2.5

<b>MODELED FACULTY</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer										
Fall			0.06							0.06
Spring			0.01							0.01
<b>Total</b>			0.08							0.08

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Accountancy - ACC55**

**COLLEGE: RSCB**

<b>STUDENT FULL TIME EQUIVALENT</b>										
	<b>Undergraduate</b>					<b>Graduate</b>				
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer			21.1			7.6				28.7
Fall			106.0			21.2				127.2
Spring			113.0			20.4				133.4
<b>TOTAL</b>			240.1			49.2				289.4

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer			40.3			17.8				58.1
Fall			202.9			49.4				252.3
Spring			216.3			47.5				263.8
<b>TOTAL</b>			459.5			114.7				574.2

<b>MODELED FACULTY</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer										
Fall			6.18			1.50				7.69
Spring			6.59			1.45				8.04
<b>Total</b>			12.77			2.95				15.72

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).



**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Finance - FIN55**

**COLLEGE: RSCB**

<b>STUDENT FULL TIME EQUIVALENT</b>										
	<b>Undergraduate</b>					<b>Graduate</b>				
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer		2.8	18.6			13.5				34.8
Fall		34.9	64.5			16.2				115.6
Spring		37.0	59.5		19.7	15.7	4.4			136.3
<b>TOTAL</b>		74.7	142.6		19.7	45.4	4.4			286.7

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer		5.1	35.6			31.5				72.1
Fall		64.3	123.4			37.7				225.4
Spring		68.2	113.9		68.3	36.6	16.3			303.2
<b>TOTAL</b>		137.5	272.8		68.3	105.8	16.3			600.7

<b>MODELED FACULTY</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer										
Fall		1.96	3.76			1.15				6.87
Spring		2.08	3.47		2.08	1.11	0.50			9.24
<b>Total</b>		4.04	7.23		2.08	2.26	0.50			16.11

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Economics - ECN55**

**COLLEGE: RSCB**

<b>STUDENT FULL TIME EQUIVALENT</b>										
	<b>Undergraduate</b>				<b>Graduate</b>					
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer	18.30		10.80			8.40			0.20	37.80
Fall	97.0		31.5			20.8				149.3
Spring	92.1		29.1			18.7				139.9
<b>TOTAL</b>	<b>207.4</b>		<b>71.4</b>			<b>47.9</b>			<b>0.2</b>	<b>327.0</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer	23.10		20.80			19.70			1.20	64.70
Fall	122.4		60.3			48.4				231.1
Spring	116.3		55.7			43.5				215.5
<b>TOTAL</b>	<b>261.8</b>		<b>136.7</b>			<b>111.7</b>			<b>1.2</b>	<b>511.3</b>

<b>MODELED FACULTY</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer										
Fall	3.73		1.84			1.48				7.04
Spring	3.54		1.70			1.33				6.57
<b>Total</b>	<b>7.27</b>		<b>3.53</b>			<b>2.80</b>				<b>13.61</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Center for Economic Education - ECO55**

**COLLEGE: RSCB**

<b>STUDENT FULL TIME EQUIVALENT</b>										
	<b>Undergraduate</b>					<b>Graduate</b>				
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer						5.1				5.1
Fall						3.0				3.0
Spring						6.7				6.7
<b>TOTAL</b>						14.9				14.9

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer						12.0				12.0
Fall						7.0				7.0
Spring						15.7				15.7
<b>TOTAL</b>						34.6				34.6

<b>MODELED FACULTY</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer										
Fall						0.21				0.21
Spring						0.48				0.48
<b>Total</b>						0.69				0.69

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Management - MGT55**

**COLLEGE: RSCB**

<b>STUDENT FULL TIME EQUIVALENT</b>										
	<b>Undergraduate</b>				<b>Graduate</b>					
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer			31.8		11.2	4.4	4.2			51.6
Fall			119.6		28.1	8.4				156.1
Spring			114.5		16.3	9.9				140.8
<b>TOTAL</b>			266.0		55.6	22.7	4.2			348.4

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer			60.90		38.80	10.10	15.50			125.40
Fall			228.90		97.40	19.60				345.90
Spring			219.20		56.50	23.20				298.90
<b>TOTAL</b>			508.90		192.80	52.90	15.50			770.10

<b>MODELED FACULTY</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer										
Fall			6.97		2.97	0.60				10.54
Spring			6.68		1.72	0.71				9.11
<b>Total</b>			13.65		4.69	1.30				19.64

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Information Systems & Operations Management**

**COLLEGE: RSCB**

<b>STUDENT FULL TIME EQUIVALENT</b>										
	<b>Undergraduate</b>				<b>Graduate</b>					
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer			13.1	3.9	6.5	6.0		3.6		33.0
Fall			74.1	13.9	15.0	2.0		6.3		111.3
Spring			70.3	18.7	9.0	2.8		2.9		103.7
<b>TOTAL</b>			157.5	36.5	30.5	10.8		12.8		248.1

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer			25.0	6.0	22.5	13.9		12.5		80.0
Fall			141.8	21.4	52.0	4.7		22.1		241.9
Spring			134.5	28.8	31.3	6.5		10.0		211.1
<b>TOTAL</b>			301.3	56.2	105.8	25.1		44.6		533.0

<b>MODELED FACULTY</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer										
Fall			4.32	0.65	1.58	0.14		0.67		7.37
Spring			4.10	0.88	0.95	0.20		0.30		6.43
<b>Total</b>			8.42	1.53	2.54	0.34		0.98		13.80

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Marketing - MKT55**

**COLLEGE: RSCB**

<b>STUDENT FULL TIME EQUIVALENT</b>										
	<b>Undergraduate</b>				<b>Graduate</b>					
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer			11.9		6.4		0.7			19.0
Fall			54.8				12.3			67.1
Spring			61.4				1.0			62.4
<b>TOTAL</b>			128.1		6.4		14.0			148.5

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer			22.8		22.2		2.6			47.6
Fall			104.9				45.6			150.5
Spring			117.5				3.7			121.2
<b>TOTAL</b>			245.2		22.2		52.0			319.3

<b>MODELED FACULTY</b>										
<b>2012-2013</b>	<b><u>BES 2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 3</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 6</u></b>	<b><u>DOC1</u></b>	<b><u>Total</u></b>
Summer										
Fall			3.20				1.39			4.58
Spring			3.58				0.11			3.69
<b>Total</b>			6.77				1.50			8.28

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# *Student Credit Hour Series*

## College of Education & Human Services

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**COLLEGE SUMMARY: College of Education & Human Services**

**COLLEGE: CEHS**

<b>STUDENT FULL TIME EQUIVALENT</b>														
<b>Undergraduate</b>								<b>Graduate</b>						
<b>2012-2013</b>	<b>AH 3</b>	<b>BES2</b>	<b>BES 3</b>	<b>BES 4</b>	<b>STEM 2</b>	<b>STEM 3</b>	<b>STEM 4</b>	<b>AH 6</b>	<b>BES 5</b>	<b>BES 6</b>	<b>BES 7</b>	<b>STEM6</b>	<b>STEM 7</b>	<b>Total</b>
Summer	0.4		22.6	44.3		11.1	11.5	0.3	139.6	0.4	0.8		7.3	238.4
Fall			48.3	242.8	2.0	52.2	42.0		135.3	1.3	0.7	1.6	48.3	574.5
Spring		0.5	52.5	290.1	2.1	47.1	43.1		116.4	1.5	1.1		50.3	604.7
<b>TOTAL</b>	<b>0.4</b>	<b>0.5</b>	<b>123.4</b>	<b>577.3</b>	<b>4.1</b>	<b>110.4</b>	<b>96.6</b>	<b>0.3</b>	<b>391.2</b>	<b>3.2</b>	<b>2.6</b>	<b>1.6</b>	<b>106.0</b>	<b>1,417.6</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>														
<b>2012-2013</b>	<b>AH 3</b>	<b>BES2</b>	<b>BES 3</b>	<b>BES 4</b>	<b>STEM 2</b>	<b>STEM 3</b>	<b>STEM 4</b>	<b>AH 6</b>	<b>BES 5</b>	<b>BES 6</b>	<b>BES 7</b>	<b>STEM6</b>	<b>STEM 7</b>	<b>Total</b>
Summer	1.3		41.6	84.8		17.1	22.3	1.3	483.9	0.8	3.0		27.9	684.0
Fall			89.0	464.6	3.0	80.3	81.1		469.0	3.0	2.6	5.6	183.8	1,381.8
Spring		0.7	96.8	555.2	3.1	72.4	83.1		403.4	3.5	4.1		191.4	1,413.7
<b>TOTAL</b>	<b>1.3</b>	<b>0.7</b>	<b>227.3</b>	<b>1,104.7</b>	<b>6.1</b>	<b>169.8</b>	<b>186.5</b>	<b>1.3</b>	<b>1,356.4</b>	<b>7.3</b>	<b>9.6</b>	<b>5.6</b>	<b>403.0</b>	<b>3,479.5</b>

<b>MODELED FACULTY</b>														
<b>2012-2013</b>	<b>AH 3</b>	<b>BES2</b>	<b>BES 3</b>	<b>BES 4</b>	<b>STEM 2</b>	<b>STEM 3</b>	<b>STEM 4</b>	<b>AH 6</b>	<b>BES 5</b>	<b>BES 6</b>	<b>BES 7</b>	<b>STEM6</b>	<b>STEM 7</b>	<b>Total</b>
Summer														
Fall			2.71	14.16	0.09	2.45	2.47		14.29	0.09	0.08	0.17	5.60	42.10
Spring		0.02	2.95	16.92	0.09	2.21	2.53		12.29	0.11	0.12		5.83	43.07
<b>Total</b>		<b>0.02</b>	<b>5.66</b>	<b>31.07</b>	<b>0.18</b>	<b>4.65</b>	<b>5.00</b>		<b>26.58</b>	<b>0.20</b>	<b>0.20</b>	<b>0.17</b>	<b>11.43</b>	<b>85.17</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).



**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Divison of Professional Development- DPD55**

**COLLEGE: CEHS**

<b>STUDENT FULL TIME EQUIVALENT</b>														
<b>Undergraduate</b>								<b>Graduate</b>						
<b>2012-2013</b>	<b><u>AH 3</u></b>	<b><u>BES2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM6</u></b>	<b><u>STEM 7</u></b>	<b><u>Total</u></b>
Summer									3.1					3.1
Fall									0.1				0.5	0.5
Spring									2.5					2.5
<b>TOTAL</b>									<b>5.7</b>				<b>0.5</b>	<b>6.2</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>														
<b>2012-2013</b>	<b><u>AH 3</u></b>	<b><u>BES2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM6</u></b>	<b><u>STEM 7</u></b>	<b><u>Total</u></b>
Summer									10.7					10.7
Fall									0.2				1.8	2.0
Spring									8.8					8.8
<b>TOTAL</b>									<b>19.7</b>				<b>1.8</b>	<b>21.5</b>

<b>MODELED FACULTY</b>														
<b>2012-2013</b>	<b><u>AH 3</u></b>	<b><u>BES2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM6</u></b>	<b><u>STEM 7</u></b>	<b><u>Total</u></b>
Summer														
Fall									0.01				0.05	0.06
Spring									0.27					0.27
<b>Total</b>									<b>0.27</b>				<b>0.05</b>	<b>0.33</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Health, Physical Education & Recreation - HPR55**

**COLLEGE: CEHS**

<b>STUDENT FULL TIME EQUIVALENT</b>														
<b>Undergraduate</b>								<b>Graduate</b>						
<b>2012-2013</b>	<b><u>AH 3</u></b>	<b><u>BES2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM6</u></b>	<b><u>STEM 7</u></b>	<b><u>Total</u></b>
Summer				36.1							0.8			36.9
Fall				108.8			1.6				0.7			111.1
Spring				128.0			2.7			0.8	0.4			131.9
<b>TOTAL</b>				272.9			4.3			0.8	1.9			279.9

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>														
<b>2012-2013</b>	<b><u>AH 3</u></b>	<b><u>BES2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM6</u></b>	<b><u>STEM 7</u></b>	<b><u>Total</u></b>
Summer				69.0							3.0			72.0
Fall				208.3			3.1				2.6			213.9
Spring				244.9			5.1			1.9	1.5			253.4
<b>TOTAL</b>				522.2			8.2			1.9	7.0			539.4

<b>MODELED FACULTY</b>														
<b>2012-2013</b>	<b><u>AH 3</u></b>	<b><u>BES2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM6</u></b>	<b><u>STEM 7</u></b>	<b><u>Total</u></b>
Summer														
Fall				6.35			0.09				0.08			6.52
Spring				7.46			0.16			0.06	0.05			7.72
<b>Total</b>				13.81			0.25			0.06	0.12			14.24

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Educational Leadership -EDL55**

**COLLEGE: CEHS**

STUDENT FULL TIME EQUIVALENT														
2012-2013	Undergraduate							Graduate						Total
	AH 3	BES2	BES 3	BES 4	STEM 2	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM6	STEM 7	
			22.5	0.1						41.8	0.4			
			48.3	10.5						40.4	1.3			
			52.5	10.1						43.0	0.7			
			123.3	20.7						125.1	2.4			

WEIGHTED STUDENT FULL TIME EQUIVALENT														
2012-2013	<u>AH 3</u>	<u>BES2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</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>STEM6</u>	<u>STEM 7</u>	<u>Total</u>
Summer			41.4	0.3					144.9	0.8				187.4
Fall			89.0	20.1					140.0	3.0				252.0
Spring			96.8	19.3					149.0	1.6				266.6
TOTAL			227.2	39.6					433.8	5.5				706.1

MODELED FACULTY														
2012-2013	AH 3	BES2	BES 3	BES 4	STEM 2	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM6	STEM 7	Total
Summer														
Fall			2.71	0.61					4.26	0.09				7.68
Spring			2.95	0.59					4.54	0.05				8.12
Total			5.66	1.20					8.80	0.14				15.80

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Human Services - EHS55**

**COLLEGE: CEHS**

<b>STUDENT FULL TIME EQUIVALENT</b>														
<b>Undergraduate</b>								<b>Graduate</b>						
<b>2012-2013</b>	<b><u>AH 3</u></b>	<b><u>BES2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM6</u></b>	<b><u>STEM 7</u></b>	<b><u>Total</u></b>
Summer						11.1	11.5		24.8				7.3	54.7
Fall					2.0	52.2	40.4		0.2			1.6	47.9	144.3
Spring					2.1	47.1	40.4		1.5		0.7		50.3	142.1
<b>TOTAL</b>					<b>4.1</b>	<b>110.4</b>	<b>92.3</b>		<b>26.5</b>		<b>0.7</b>	<b>1.6</b>	<b>105.5</b>	<b>341.1</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>														
<b>2012-2013</b>	<b><u>AH 3</u></b>	<b><u>BES2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM6</u></b>	<b><u>STEM 7</u></b>	<b><u>Total</u></b>
Summer						17.10	22.30		85.80				27.90	153.10
Fall					3.00	80.30	78.00		0.80			5.60	182.00	349.60
Spring					3.10	72.40	78.00		5.20		2.60		191.40	352.60
<b>TOTAL</b>					<b>6.10</b>	<b>169.80</b>	<b>178.20</b>		<b>91.80</b>		<b>2.60</b>	<b>5.60</b>	<b>401.20</b>	<b>855.30</b>

<b>MODELED FACULTY</b>														
<b>2012-2013</b>	<b><u>AH 3</u></b>	<b><u>BES2</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>AH 6</u></b>	<b><u>BES 5</u></b>	<b><u>BES 6</u></b>	<b><u>BES 7</u></b>	<b><u>STEM6</u></b>	<b><u>STEM 7</u></b>	<b><u>Total</u></b>
Summer														
Fall					0.09	2.45	2.38		0.02			0.17	5.54	10.65
Spring					0.09	2.21	2.38		0.16		0.08		5.83	10.74
<b>Total</b>					<b>0.18</b>	<b>4.65</b>	<b>4.75</b>		<b>0.18</b>		<b>0.08</b>	<b>0.17</b>	<b>11.38</b>	<b>21.40</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Teacher Education - TED55**

**COLLEGE: CEHS**

STUDENT FULL TIME EQUIVALENT														
	Undergraduate							Graduate						
2012-2013	<u>AH 3</u>	<u>BES2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</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>STEM6</u>	<u>STEM 7</u>	<u>Total</u>
Summer	0.4		0.1	8.1				0.3	69.9					78.9
Fall				123.5					94.6					218.1
Spring		0.5		152.1					69.4					222.0
TOTAL	0.4	0.5	0.1	283.7				0.3	233.9					518.9

WEIGHTED STUDENT FULL TIME EQUIVALENT														
2012-2013	AH 3	BES2	BES 3	BES 4	STEM 2	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM6	STEM 7	Total
Summer	1.3		0.2	15.6				1.3	242.5					260.9
Fall				236.3					328.0					564.2
Spring		0.7		291.0					240.5					532.2
TOTAL	1.3	0.7	0.2	542.8				1.3	811.0					1,357.3

MODELED FACULTY														
2012-2013	AH 3	BES2	BES 3	BES 4	STEM 2	STEM 3	STEM 4	AH 6	BES 5	BES 6	BES 7	STEM6	STEM 7	Total
Summer														
Fall				7.20					9.99					17.19
Spring		0.02		8.87					7.33					16.21
Total		0.02		16.06					17.32					33.41

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

*This page intentionally left blank.*

# *Student Credit Hour Series*

## College of Science & Math

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**COLLEGE: COSM**

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								Total
2012-2013	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	
Summer		0.1	39.8	121.2	11.1	86.3	2.5	1.8	0.4	0.1	9.7	17.4	0.4	7.7	16.1	314.7
Fall	13.4	24.9	419.4	626.0	80.7	418.9	23.3	0.5	0.5	0.2	43.5	41.0	3.6	10.9	35.6	1,742.3
Spring	7.2	17.5	364.3	637.0	63.3	454.2	28.1	5.9	0.3		36.8	37.2	4.2	9.5	39.8	1,705.5
TOTAL	20.6	42.5	823.4	1,384.3	155.1	959.5	53.8	8.2	1.2	0.3	90.0	95.6	8.2	28.1	91.4	3,762.4

WEIGHTED STUDENT FULL TIME EQUIVALENT																
2012-2013	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer		0.2	39.8	179.2	17.1	166.7	6.2	6.2	1.6	0.2	36.8	79.3	3.6	51.0	129.2	717.1
Fall	24.7	47.6	419.4	925.1	124.1	808.7	59.1	1.8	1.7	0.7	165.4	186.4	29.2	72.2	285.6	3,151.8
Spring	13.3	33.6	364.3	941.4	97.4	876.8	71.4	20.6	1.0		140.1	169.3	34.4	63.4	319.5	3,146.2
TOTAL	38.0	81.3	823.4	2,045.6	238.6	1,852.1	136.7	28.6	4.4	0.9	342.3	435.0	67.2	186.5	734.3	7,015.1

MODELED FACULTY																
2012-2013	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer																
Fall	0.75	1.45	12.78	28.18	3.78	24.64	1.80	0.06	0.05	0.02	5.04	5.68	0.89	2.20	8.70	96.03
Spring	0.40	1.02	11.10	28.68	2.97	26.71	2.18	0.63	0.03		4.27	5.16	1.05	1.93	9.73	95.86
Total	1.16	2.47	23.88	56.87	6.75	51.35	3.98	0.68	0.08	0.02	9.31	10.84	1.94	4.13	18.44	191.89

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).



**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Administration - COSMA**

**COLLEGE: COSM**

STUDENT FULL TIME EQUIVALENT																
	Undergraduate							Graduate								
<u>2012-2013</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>STEM6</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									0.4							0.4
Fall	13.4															13.4
Spring	7.2															7.2
TOTAL	20.6								0.4							21.1

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</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									1.6							1.6
Fall	24.7															24.7
Spring	13.3															13.3
TOTAL	38.0								1.6							39.7

MODELED FACULTY																
<u>2012-2013</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>STEM6</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	0.75															0.75
Spring	0.40															0.40
Total	1.16															1.16

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# **WRIGHT STATE UNIVERSITY** **STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Clinical Laboratory Science - CLB55**

**COLLEGE: COSM**

STUDENT FULL TIME EQUIVALENT																
2012-2013	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer						5.3										5.3
Fall						6.8										6.8
Spring						6.8										6.8
TOTAL						18.8										18.8

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</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						10.2										10.2
Fall						13.1										13.1
Spring						13.1										13.1
TOTAL						36.3										36.3

MODELED FACULTY																
<u>2012-2013</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>STEM6</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						0.40										0.40
Spring						0.40										0.40
Total						0.80										0.80

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# WRIGHT STATE UNIVERSITY

## STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biological Science - BIO55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
2012-2013	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer				22.2		23.1					0.7	7.3		1.1		54.4
Fall				135.9		121.7					4.6	9.3		5.1		276.6
Spring				142.9		107.5					5.7	8.4		6.1		270.7
TOTAL				301.1		252.4					11.0	25.0		12.3		601.7

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</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				32.8		44.6					2.7	33.2			8.9	122.2
Fall				200.9		235.0					17.5	42.3			40.7	536.3
Spring				211.2		207.6					21.7	38.2			49.0	527.7
TOTAL				444.9		487.1					41.9	113.7			98.6	1,186.2

MODELED FACULTY																
<u>2012-2013</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>STEM6</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				6.12		7.16						0.53	1.29		1.24	16.34
Spring				6.44		6.32						0.66	1.16		1.49	16.08
Total				12.56		13.48						1.19	2.45		2.73	32.42

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Chemistry - CHM55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
2012-2013	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer		0.1			7.5	27.2		1.8				1.5				38.0
Fall					51.7	148.0		0.3				14.0				214.0
Spring					39.5	147.8						14.1				201.4
TOTAL		0.1			98.6	323.1		2.1				29.6				453.5

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</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		0.2			11.5	52.5		6.2				6.8				77.1
Fall					79.5	285.7		1.0				63.8				430.1
Spring					60.8	285.4						64.1				410.2
TOTAL		0.2			151.7	623.6		7.2				134.7				917.4

MODELED FACULTY																
<u>2012-2013</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>STEM6</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					2.42	8.71		0.03				1.94				13.10
Spring					1.85	8.69						1.95				12.50
Total					4.27	17.40		0.03				3.90				25.60

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Earth & Environmental Sciences - GLY55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
2012-2013	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer				5.4		2.6	2.5					7.4				17.9
Fall				90.9	3.8	1.0	23.3					12.0	0.4		0.4	131.8
Spring				92.0		0.4	28.1					10.2	0.5		0.2	131.4
TOTAL				188.4	3.8	4.0	53.8					29.6	0.9		0.6	281.1

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				8.0		5.1	6.2					33.7				53.0
Fall				134.4	5.8	1.9	59.1					54.7	3.3		3.2	262.4
Spring				136.0		0.8	71.4					46.5	4.1		1.6	260.3
TOTAL				278.3	5.8	7.8	136.7					134.8	7.4		4.8	575.7

MODELED FACULTY																
<u>2012-2013</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>STEM6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall				4.09	0.18	0.06	1.80					1.67	0.10		0.10	7.99
Spring				4.14		0.02	2.18					1.42	0.12		0.05	7.93
Total				8.24	0.18	0.08	3.98					3.08	0.22		0.15	15.93

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Physics - PHY55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
2012-2013	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer					3.3	11.6							0.4			15.3
Fall				25.2	24.4	71.4							3.2			124.2
Spring				4.8	22.4	114.2						0.1	3.7		4.0	149.2
TOTAL				30.0	50.1	197.2						0.1	7.3		4.0	288.7

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</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					5.0	22.3							3.6			31.0
Fall				37.2	37.6	137.9							25.9			238.6
Spring				7.1	34.4	220.4						0.5	30.3		32.4	325.0
TOTAL				44.3	77.0	380.6						0.5	59.8		32.4	594.6

MODELED FACULTY																
<u>2012-2013</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>STEM6</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				1.13	1.15	4.20							0.79			7.27
Spring				0.22	1.05	6.72						0.01	0.92		0.99	9.90
Total				1.35	2.19	10.92						0.01	1.71		0.99	17.17

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Psychology - PSY55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT															
2012-2013	Undergraduate							Graduate							Total
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2
Summer			9.1	67.7							1.4			7.7	
Fall			163.7	227.6							5.6			10.7	
Spring			104.4	242.3							5.6			9.1	
TOTAL			277.2	537.6							12.6			27.5	

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</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			9.1	100.0							5.5			51.0		165.5
Fall			163.7	336.4							21.2			71.3		592.6
Spring			104.4	358.0							21.2			60.3		543.8
TOTAL			277.2	794.4							47.8			182.6		1,302.0

MODELED FACULTY																
<u>2012-2013</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>STEM6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall			4.99	10.25							0.64			2.17		18.06
Spring			3.18	10.91							0.64			1.84		16.57
Total			8.17	21.16							1.29			4.01		34.63

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Environmental Science - ENS55**

**COLLEGE: COSM**

STUDENT FULL TIME EQUIVALENT																
2012-2013	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer											2.4				3.4	5.8
Fall											3.5				6.2	9.7
Spring											3.4				5.7	9.0
TOTAL											9.2				15.2	24.5

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</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											9.1				26.9	36.1
Fall											13.2				49.8	63.0
Spring											12.8				45.5	58.3
TOTAL											35.1				122.2	157.4

MODELED FACULTY																
<u>2012-2013</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>STEM6</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											0.40				1.52	1.92
Spring											0.39				1.39	1.78
Total											0.79				2.90	3.70

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).



# WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biochemistry & Molecular Biology - BMB55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
2012-2013	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer						1.1						1.2				2.3
Fall						12.4					0.1	3.0		0.8		16.3
Spring						3.2						2.3		0.9		6.4
TOTAL						16.8					0.1	6.5		1.7		25.0

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</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						2.2						5.5				7.6
Fall						24.0					0.4	13.6			6.2	44.2
Spring						6.2						10.5			7.2	23.9
TOTAL						32.4					0.4	29.6			13.4	75.7

MODELED FACULTY																
<u>2012-2013</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>STEM6</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						0.73					0.01	0.42			0.19	1.35
Spring						0.19						0.32			0.22	0.73
Total						0.92					0.01	0.73			0.41	2.07

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# WRIGHT STATE UNIVERSITY

## STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biomedical Science - BCM55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
2012-2013	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer											2.7				11.4	14.1
Fall											2.6				22.6	25.1
Spring											2.6				20.2	22.8
TOTAL											7.9				54.2	62.1

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</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											10.1				91.7	101.9
Fall											9.8				181.2	191.1
Spring											10.1				162.1	172.2
TOTAL											30.0				435.1	465.1

MODELED FACULTY																
<u>2012-2013</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>STEM6</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											0.30				5.52	5.82
Spring											0.31				4.94	5.25
Total											0.61				10.46	11.07

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Neuroscience, Cell Biology & Physiology - ANT55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
2012-2013	Undergraduate							Graduate							Total	
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1		Doc 2
Summer						15.4					1.6	-			0.2	17.3
Fall						57.1			0.5		12.8	2.6		0.1	0.6	73.7
Spring						74.3			0.3		10.2	2.1		0.5	2.6	89.9
TOTAL						146.9			0.7		24.6	4.8		0.6	3.3	180.9

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</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						29.8					6.2	0.2			1.6	37.8
Fall						110.3			1.7		48.5	12.0		0.9	4.6	178.0
Spring						143.4			1.0		38.7	9.7		3.1	20.6	216.5
TOTAL						283.5			2.7		93.4	21.9		4.0	26.8	432.2

MODELED FACULTY																
<u>2012-2013</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>STEM6</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		1.48	0.36		0.03	0.14	5.42
Spring						4.37			0.03		1.18	0.30		0.09	0.63	6.60
Total						7.73			0.08		2.66	0.66		0.12	0.77	12.02

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Mathematics & Statistics - MTH55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
2012-2013	Undergraduate								Graduate							Total
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	
Summer			30.7	25.9	0.4					0.1	0.8					58.0
Fall		24.9	255.6	146.3	0.8	0.4		0.2		0.2	14.4					442.9
Spring		17.5	259.9	155.0	1.4			5.9			9.4				0.1	449.3
TOTAL		42.4	546.2	327.3	2.6	0.4		6.2		0.3	24.7				0.1	950.2

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2012-2013</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>STEM6</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			30.7	38.3	0.6					0.2	3.1					73.0
Fall		47.6	255.6	216.2	1.2	0.8		0.8		0.7	54.9					577.8
Spring		33.6	259.9	229.1	2.2			20.6			35.7				1.1	582.1
TOTAL		81.1	546.2	483.6	4.1	0.8		21.4		0.9	93.7				1.1	1,232.9

MODELED FACULTY																
<u>2012-2013</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>STEM6</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		1.45	7.79	6.59	0.04	0.02		0.02		0.02	1.67					17.60
Spring		1.02	7.92	6.98	0.07			0.63			1.09				0.03	17.74
Total		2.47	15.71	13.57	0.10	0.02		0.65		0.02	2.76				0.03	35.34

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# *Student Credit Hour Series*

## School of Professional Psychology

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**COLLEGE SUMMARY: School of Professional Psychology**

**COLLEGE: SOPP**

<b>STUDENT FULL TIME EQUIVALENT</b>			
<b>Graduate</b>			
<b><u>2012-2013</u></b>	<b><u>STEM 7</u></b>	<b><u>Doc 1</u></b>	<b><u>Total</u></b>
Summer	0.8	26.1	26.8
Fall	11.1	36.2	47.4
Spring	40.7		40.7
<b>TOTAL</b>	<b>52.6</b>	<b>62.3</b>	<b>114.9</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>			
<b><u>2012-2013</u></b>	<b><u>STEM 7</u></b>	<b><u>Doc 1</u></b>	<b><u>Total</u></b>
Summer	3.0	173.2	176.2
Fall	42.3	240.8	283.1
Spring	154.6		154.6
<b>TOTAL</b>	<b>199.9</b>	<b>414.1</b>	<b>614.0</b>

<b>MODELED FACULTY</b>			
<b><u>2012-2013</u></b>	<b><u>STEM 7</u></b>	<b><u>Doc 1</u></b>	<b><u>Total</u></b>
Summer			
Fall	1.29	7.34	8.63
Spring	4.71		4.71
<b>Total</b>	<b>6.00</b>	<b>7.34</b>	<b>13.34</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# *Student Credit Hour Series*

## College of Engineering & Computer Science

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**COLLEGE SUMMARY: College of Engineering & Computer Science**

**COLLEGE: CECS**

<b>STUDENT FULL TIME EQUIVALENT</b>								
<b>2012-2013</b>	<b>Undergraduate</b>				<b>Graduate</b>			<b>Total</b>
	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	
Summer	5.8	9.4		39.4	1.8	24.3	16.5	97.3
Fall	14.7	110.3	0.1	321.7	5.9	74.2	27.4	554.3
Spring	14.7	105.7	0.2	327.0	7.8	85.5	24.9	565.9
<b>TOTAL</b>	<b>35.2</b>	<b>225.5</b>	<b>0.3</b>	<b>688.1</b>	<b>15.5</b>	<b>184.1</b>	<b>68.8</b>	<b>1,217.5</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer	8.5	14.5		100.0	6.4	110.7	132.8	372.9
Fall	21.7	169.7	0.2	817.2	20.4	337.5	220.0	1,586.8
Spring	21.7	162.6	0.5	830.6	27.1	389.0	200.0	1,631.5
<b>TOTAL</b>	<b>52.0</b>	<b>346.8</b>	<b>0.6</b>	<b>1,747.8</b>	<b>53.9</b>	<b>837.2</b>	<b>552.8</b>	<b>3,591.2</b>

<b>MODELED FACULTY</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer								
Fall	0.66	5.17	0.01	24.90	0.62	10.28	6.70	48.34
Spring	0.66	4.95	0.01	25.31	0.82	11.85	6.09	49.71
<b>Total</b>	<b>1.32</b>	<b>10.13</b>	<b>0.02</b>	<b>50.20</b>	<b>1.45</b>	<b>22.14</b>	<b>12.80</b>	<b>98.05</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).



**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Administration - CECSS**

**COLLEGE: CECSS**

<b>STUDENT FULL TIME EQUIVALENT</b>								
<b>2012-2013</b>	<b>Undergraduate</b>				<b>Graduate</b>			<b>Total</b>
	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	
Summer				2.0				2.0
Fall				0.6				0.6
Spring				43.2		0.4	0.1	43.7
<b>TOTAL</b>				45.8		0.4	0.1	46.3

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer				5.1				5.1
Fall				1.4				1.4
Spring				109.7		1.8	0.8	112.3
<b>TOTAL</b>				116.2		1.8	0.8	118.9

<b>MODELED FACULTY</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer								
Fall				0.04				0.04
Spring				3.34		0.06	0.02	3.42
<b>Total</b>				3.39		0.06	0.02	3.47

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Computer Science/Engineering - CSC55/CSE55**

**COLLEGE: CECS**

<b>STUDENT FULL TIME EQUIVALENT</b>								
	<b>Undergraduate</b>				<b>Graduate</b>			
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer	5.8	9.4		2.9	1.8	1.6	6.2	27.7
Fall	14.7	110.3		49.1	5.9	8.0	14.0	201.9
Spring	14.7	105.7		57.2	7.8	10.1	13.9	209.4
<b>TOTAL</b>	<b>35.2</b>	<b>225.5</b>		<b>109.2</b>	<b>15.5</b>	<b>19.6</b>	<b>34.1</b>	<b>439.0</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer	8.5	14.5		7.3	6.4	7.2	49.6	93.6
Fall	21.7	169.7		124.7	20.4	36.2	112.2	485.0
Spring	21.7	162.6		145.2	27.1	45.9	111.9	514.4
<b>TOTAL</b>	<b>52.0</b>	<b>346.8</b>		<b>277.2</b>	<b>53.9</b>	<b>89.3</b>	<b>273.7</b>	<b>1,093.0</b>

<b>MODELED FACULTY</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer								
Fall	0.66	5.17		3.80	0.62	1.10	3.42	14.78
Spring	0.66	4.95		4.42	0.82	1.40	3.41	15.67
<b>Total</b>	<b>1.32</b>	<b>10.13</b>		<b>8.22</b>	<b>1.45</b>	<b>2.50</b>	<b>6.83</b>	<b>30.45</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Electrical Engineering - EEG55**

**COLLEGE: CECS**

<b>STUDENT FULL TIME EQUIVALENT</b>								
<b>2012-2013</b>	<b>Undergraduate</b>				<b>Graduate</b>			<b>Total</b>
	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	
Summer				18.2		12.3	4.5	35.0
Fall				89.8		27.5	5.1	122.4
Spring				70.0		37.4	1.8	109.2
<b>TOTAL</b>				178.0		77.1	11.4	266.5

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer				46.3		55.8	35.9	138.0
Fall				228.1		124.9	41.0	394.0
Spring				177.7		170.1	14.7	362.5
<b>TOTAL</b>				452.1		350.8	91.6	894.5

<b>MODELED FACULTY</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer								
Fall				6.95		3.81	1.25	12.00
Spring				5.41		5.18	0.45	11.05
<b>Total</b>				12.36		8.99	1.70	23.05

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Mechanical & Materials Engineering - MEG55**

**COLLEGE: CECS**

<b>STUDENT FULL TIME EQUIVALENT</b>								
<b>2012-2013</b>	<b>Undergraduate</b>				<b>Graduate</b>			<b>Total</b>
	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	
Summer				16.0		7.7	3.2	26.9
Fall				105.0		13.4	4.0	122.5
Spring				103.6		12.2	3.1	118.9
<b>TOTAL</b>				224.6		33.3	10.4	268.3

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer				40.6		35.0	25.9	101.5
Fall				266.8		61.1	32.1	360.0
Spring				263.1		55.5	25.2	343.8
<b>TOTAL</b>				570.5		151.6	83.2	805.2

<b>MODELED FACULTY</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer								
Fall				8.13		1.86	0.98	10.97
Spring				8.02		1.69	0.77	10.47
<b>Total</b>				16.15		3.55	1.75	21.44

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENT: Biomedical & Human Factors Engineering - BME55**

**COLLEGE: CECS**

<b>STUDENT FULL TIME EQUIVALENT</b>								
<b>2012-2013</b>	<b>Undergraduate</b>				<b>Graduate</b>			<b>Total</b>
	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	
Summer				0.3		2.8	2.7	5.7
Fall			0.1	68.3		25.3	4.3	98.1
Spring			0.2	53.1		25.4	5.9	84.7
<b>TOTAL</b>			0.3	121.7		53.6	12.9	188.5

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer				0.7		12.7	21.4	34.8
Fall			0.2	173.6		115.2	34.8	323.8
Spring			0.5	134.9		115.7	47.4	298.4
<b>TOTAL</b>			0.6	309.1		243.6	103.6	657.0

<b>MODELED FACULTY</b>								
<b>2012-2013</b>	<b><u>STEM 2</u></b>	<b><u>STEM 3</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 5</u></b>	<b><u>STEM 6</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer								
Fall			0.01	5.29		3.51	1.06	9.86
Spring			0.01	4.11		3.52	1.44	9.09
<b>Total</b>			0.02	9.40		7.04	2.50	18.96

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

*This page intentionally left blank.*

# *Student Credit Hour Series*

## Boonshoft School of Medicine

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**COLLEGE SUMMARY: Boonshoft School of Medicine**

**COLLEGE: BSOM**

<b>STUDENT FULL TIME EQUIVALENT</b>								
<b><u>2012-2013</u></b>	<b><u>Undergraduate</u></b>		<b><u>Graduate</u></b>			<b><u>Subtotal</u></b>	<b><u>Med 2</u></b>	<b><u>Total</u></b>
	<b><u>STEM 4</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 7</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>			
Summer	1.9	0.6	5.7	5.0	0.1	13.3	70.7	84.0
Fall	1.3		11.8	19.2	3.4	35.7	211.0	246.7
Spring	1.1		14.5	21.6	5.5	42.7	209.5	252.3
<b>TOTAL</b>	<b>4.4</b>	<b>0.6</b>	<b>32.0</b>	<b>45.9</b>	<b>9.0</b>	<b>91.9</b>	<b>491.2</b>	<b>583.0</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>								
<b><u>2012-2013</u></b>	<b><u>STEM 4</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 7</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Subtotal</u></b>	<b><u>Med 2</u></b>	<b><u>Total</u></b>
Summer	3.7	2.3	21.6	22.9	0.5	51.0		
Fall	2.5		44.7	87.5	27.3	162.0	<i>Not Calculated</i>	
Spring	2.2		55.1	98.4	44.2	199.9		
<b>TOTAL</b>	<b>8.4</b>	<b>2.3</b>	<b>121.5</b>	<b>208.8</b>	<b>72.0</b>	<b>413.0</b>		

<b>MODELED FACULTY</b>								
<b><u>2012-2013</u></b>	<b><u>STEM 4</u></b>	<b><u>BES 7</u></b>	<b><u>STEM 7</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Subtotal</u></b>	<b><u>Med 2</u></b>	<b><u>Total</u></b>
Summer								
Fall	0.08		1.36	2.67	0.83	4.94	<i>Not Calculated</i>	
Spring	0.07		1.68	3.00	1.35	6.10		
<b>Total</b>	<b>0.14</b>		<b>3.04</b>	<b>5.66</b>	<b>2.18</b>	<b>11.02</b>		

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).



# *Student Credit Hour Series*

## College of Nursing & Health

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**COLLEGE SUMMARY: College of Nursing & Health**

**COLLEGE: CONH**

<b>STUDENT FULL TIME EQUIVALENT</b>					
	<b>Undergraduate</b>		<b>Graduate</b>		
<b><u>2012-2013</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 7</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer	104.5	23.9		0.9	129.3
Fall	193.3	48.1		4.2	245.6
Spring	170.8	40.0	0.7	3.2	214.7
<b>TOTAL</b>	<b>468.6</b>	<b>112.0</b>	<b>0.7</b>	<b>8.3</b>	<b>589.6</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>					
<b><u>2012-2013</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 7</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer	201.7	90.7		7.4	299.8
Fall	373.1	183.0		33.5	589.6
Spring	329.8	152.0	3.3	25.8	510.9
<b>TOTAL</b>	<b>904.6</b>	<b>425.6</b>	<b>3.3</b>	<b>66.7</b>	<b>1,400.3</b>

<b>MODELED FACULTY</b>					
<b><u>2012-2013</u></b>	<b><u>STEM 4</u></b>	<b><u>STEM 7</u></b>	<b><u>STEM 8</u></b>	<b><u>Doc 2</u></b>	<b><u>Total</u></b>
Summer					
Fall	11.37	5.58		1.02	17.96
Spring	10.05	4.63	0.10	0.79	15.57
<b>Total</b>	<b>21.42</b>	<b>10.21</b>	<b>0.10</b>	<b>1.81</b>	<b>33.53</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# *Student Credit Hour Series*

## University College

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**COLLEGE SUMMARY: University College**

**COLLEGE: UVCLA**

<b>STUDENT FULL TIME EQUIVALENT</b>				
<b>Undergraduate</b>				
<b><u>2012-2013</u></b>	<b><u>AH 1</u></b>	<b><u>BES 3</u></b>	<b><u>STEM 1</u></b>	<b><u>Total</u></b>
Summer	0.3		8.8	9.1
Fall	39.7	43.2	88.4	171.3
Spring	10.1	13.3	46.6	70.0
<b>TOTAL</b>	<b>50.1</b>	<b>56.5</b>	<b>143.8</b>	<b>250.4</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>				
<b><u>2012-2013</u></b>	<b><u>AH 1</u></b>	<b><u>BES 3</u></b>	<b><u>STEM 1</u></b>	<b><u>Total</u></b>
Summer	0.5		8.8	9.3
Fall	67.6	79.6	88.4	235.6
Spring	17.2	24.5	46.6	88.3
<b>TOTAL</b>	<b>85.3</b>	<b>104.1</b>	<b>143.8</b>	<b>333.1</b>

<b>MODELED FACULTY</b>				
<b><u>2012-2013</u></b>	<b><u>AH 1</u></b>	<b><u>BES 3</u></b>	<b><u>STEM 1</u></b>	<b><u>Total</u></b>
Summer	2.06	2.42	2.69	7.18
Fall	0.52	0.75	1.42	2.69
Spring	2.58	3.17	4.11	9.87
<b>Total</b>	<b>5.16</b>	<b>6.34</b>	<b>8.22</b>	<b>19.74</b>

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).

# *Student Credit Hour Series*

## Unaffiliated

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**DEPARTMENTS:**

Army ROTC - TCY55

Air Force R.O.T.C. - TCF55

Honors - HON55

**COLLEGE: Unaffiliated**

<b>STUDENT FULL TIME EQUIVALENT</b>
-------------------------------------

	<b>Honors HON55</b>		<b>Army ROTC TCY55</b>	<b>Air Force ROTC TCF55</b>
	<b>Undergraduate</b>			
<b><u>2012-2013</u></b>	<b><u>AH2</u></b>	<b><u>AH 4</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>
Summer		2.2	0.3	
Fall	14.2	5.3	13.2	
Spring	9.6	3.8	11.3	0.5
<b>TOTAL</b>	<b>23.8</b>	<b>11.3</b>	<b>24.8</b>	<b>0.5</b>

<b>WEIGHTED STUDENT FULL TIME EQUIVALENT</b>
--

<b><u>2012-2013</u></b>	<b><u>AH2</u></b>	<b><u>AH 4</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>
Summer		9.9	0.5	
Fall	32.0	23.6	24.3	
Spring	21.6	16.9	20.9	1.0
<b>TOTAL</b>	<b>53.6</b>	<b>50.5</b>	<b>45.7</b>	<b>1.0</b>

<b>MODELED FACULTY</b>
------------------------

<b><u>2012-2013</u></b>	<b><u>AH2</u></b>	<b><u>AH 4</u></b>	<b><u>BES 3</u></b>	<b><u>BES 4</u></b>
Summer				
Fall	0.97	0.72	0.74	
Spring	0.66	0.52	0.64	0.03
<b>Total</b>	<b>1.63</b>	<b>1.24</b>	<b>1.38</b>	<b>0.03</b>

# *Student Credit Hour Series*

## Lake Campus

**Semester Conversion Note:**

In fall 2012, WSU converted from the quarter calendar to the semester calendar.

To accommodate this change, the Student Credit Hour (SCH) Series has been changed to reflect Student FTE (Full Time Equivalent).

The 2012-13 Student FTE can be converted to SCH using the following conversion:

Summer 2012 FTE multiplied by 45 = Summer 2012 SCH

Fall 2012 FTE multiplied by 30 = Fall 2012 SCH

Spring 2013 FTE multiplied by 30 = Spring 2013 SCH

**WRIGHT STATE UNIVERSITY  
STUDENT CREDIT HOUR SERIES**

**CAMPUS SUMMARY: Lake Campus**

**CAMPUS: LAKE CAMPUS**

STUDENT FULL TIME EQUIVALENT																		
2012-2013	Undergraduate													Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 6	BES 7	STEM 8	
Summer	9.2	6.6	0.6		2.0	23.2	6.1	12.2	10.8	12.2	5.6	5.3	6.1	6.5	0.8		0.02	107.5
Fall	41.9	18.6	1.2		14.5	71.3	17.0	55.6	53.0	57.5	9.4	15.6	16.6	5.1	2.4			379.7
Spring	33.5	13.2		2.2	9.2	73.7	23.1	56.6	42.0	62.0	8.5	13.5	23.6	4.6		1.2		367.0
TOTAL	84.6	38.4	1.8	2.2	25.7	168.2	46.2	124.4	105.9	131.8	23.5	34.4	46.4	16.2	3.2	1.2		854.1

WEIGHTED STUDENT FULL TIME EQUIVALENT																		
<u>2012-2013</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	14.3	11.4	1.2		2.0	28.5	8.9	20.0	12.7	18.0	10.0	10.3	14.2	22.6	1.9		0.1	176.0
Fall	65.6	32.0	2.2		14.5	87.4	24.6	90.9	62.4	84.5	16.6	30.2	38.7	17.6	5.6			572.7
Spring	52.4	22.7		4.5	9.2	90.4	33.4	92.7	49.4	91.1	15.0	26.2	55.0	16.1		4.4		562.4
TOTAL	132.3	66.1	3.4	4.5	25.7	206.3	66.9	203.6	124.5	193.6	41.6	66.6	107.9	56.2	7.5	4.4	0.1	1,311.2

MODELED FACULTY																		
<u>2012-2013</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	2.93	1.43	0.10		0.65	3.90	1.10	4.06	2.78	3.78	0.74	1.35	1.73	0.54	0.17			25.25
Spring	2.34	1.01		0.20	0.41	4.04	1.49	4.14	2.21	4.07	0.67	1.17	2.46	0.49		0.14		24.83
Total	5.27	2.44	0.10	0.20	1.06	7.94	2.59	8.20	4.99	7.85	1.41	2.52	4.19	1.02	0.17	0.14		50.08

Note: See title page of Student Credit Hour Series regarding calculation for converting Student FTE (Full Time Equivalent) to Student SCH (Student Credit Hours).



## ***APPENDIX A***

### ***DEFINITIONS OF TERMS***

**All Terms Student FTE** – A student FTE equals 45 SCH in the quarter calendar and 30 SCH in the semester calendar. Since fall 2012 was the first term in semesters, the 2012-13 student FTE is the combination of Summer 2012 SCH divided by 45, plus the sum of Fall 2012 and Spring 2013 SCH divided by 30.

**All Terms Student Weighted FTE** – The sum of Student Weighted FTE based upon the OBR Student / Faculty Ratio for all terms during the fiscal year. See "Student Weighted FTE" for more details.

**as % of OBR model** -- Subtotal of actual teaching FTE's as a percentage of “(OBR) Modeled Faculty.”

**Avg. Act. 9 Month Salary** -- Mean salary of all faculty on nine-month contracts in a given rank for the department, college or school in the year listed.

Faculty with fiscal, twelve-month contracts are omitted from these calculations. Data are not available for School of Medicine or the combined Lake Campus Instructional departments. These data are calculated for main campus colleges only and are from actual contracts in place during Fall term. Both FTE's and salaries are counted as academic contracts split them.

**Average Section Size by Section Type** – Average section size is displayed for Lecture Only sections, Lab Only sections and a combination of section types including Lecture, Lecture/Lab, and Lecture/Recitation. Sections which are cross listed are only counted once in order to avoid duplication of section counts. The average is calculated by dividing the total number of registrants by the total number of sections, according to section type.

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

**Course Completions** – The percentage of all terms student credit hours that have been awarded academic credit which includes the final grade of A, B, C, D, M or P. Grade changes or updates that take place prior to the beginning of August following the academic year are counted as the final grade. This approach is in line with eligibility for state subsidy funding.

**Degrees Awarded** -- Number of undergraduate, masters and doctoral degrees awarded by the department, college or school.

**Expense** -- The expenses are taken from year end accounting reports.

**Expense Per Student FTE** -- Total amount expensed against that department, college or school budget throughout the fiscal year divided by the total all terms Student FTE for the same year.

**Expense Per Student WFTE** -- Total amount expensed against that department, college or school budget

## ***APPENDIX A***

### ***DEFINITIONS OF TERMS***

throughout the fiscal year divided by the total Student WFTE (Weighted Full time Equivalent) for all terms of the same year.

**Fee Revenue** -- University-wide average fee revenue per SCH (Student Credit Hours) times the SCH for that academic unit, calculated separately for undergraduate and graduate courses for all terms. The School of Medicine and School of Professional Psychology fees are each calculated using their unique fee schedules.

**FTE (Personnel)** -- In the 2006-2007 Academic Data Series the faculty FTE was changed from budgeted FTE to actual FTE. This change has been applied to all years moving forward. The definitions are as follows:

Professor, Associate Professor, Assistant Professor, and Lecturer/Instructor are based on actual FTE of faculty available to teach, including faculty on sabbatical and Deans, Associate/Assistant Deans with faculty status.

Adjunct FTE is calculated based on the number of course credit hours (CCH) taught fall term by adjunct faculty and non-faculty (classified and unclassified staff). 12 CCH = 1 adjunct FTE.

Graduate Teaching Assistant FTE is calculated based on Fall term headcount (1 headcount = .33 FTE).

Unclassified and Classified FTE is based on budgeted FTE for all years. Vacancies are included in the FTE count.

Graduate Assistant and Graduate Research Assistant FTE are calculated based on actual expenditures (\$6,500 = 0.5 FTE).

Tenured FTE is based on IPEDS Fall Data for 2006-2007 and beyond. In previous years the Current Funds Budget report was the source for the Tenured FTE.

**Majors' Avg. Fall SCH Load** -- The average student credit hour load taken by a department's majors Fall term.

**Miscellaneous Revenue** -- Includes all revenues recorded directly to accounts covered in this report.

**Modeled Faculty** -- The calculated number of faculty Full-Time Equivalents (FTE) needed to teach the generated credit hours using the OBR modeled ratio of faculty FTE to SCH by subsidy level. The Modeled Faculty is calculated by dividing the credit hours generated by the Modeled Faculty Factor (see Appendix C) according to the subsidy models of the credit hours.

**Number Of Majors** -- Headcount of students with majors in this college or department.

Incoming first year students are listed with the University College until accepted by their college and department of major. Requirements vary considerably.

The undergraduate, masters and doctoral columns represent students accepted by their college and department of major.

(Note: In Fall 2008, dual majors were counted as one-half in each department of major. Starting in Fall 2009 and beyond the number of majors reflects only the count of the primary major of each student.)

## ***APPENDIX A***

### ***DEFINITIONS OF TERMS***

**(OBR) Modeled Faculty** -- Average of OBR (Ohio Board of Regents) Modeled Faculty for the college, school or department (as defined under “Modeled Faculty”) for the academic year (excluding summer term).

**% of Majors’ SCH Taken in College/Dept.** -- The percentage of their total Fall student credit hour load that majors take in their own department.

**% of Total SCH Taught to Majors** -- The percentage of total Fall student credit hours that a department teaches to its own majors.

**Ranking (Revenue / Expense)** -- Ranking of instructional departments based upon the relationship of dollars of revenue divided by dollars of expense for that unit.

Only instructional departments are ranked, with the highest Revenue / Expense ratio having a rank of 1 and the lowest Revenue / Expense ratio having a rank of 50.

**Revenue / Expenditure** -- Total subsidy, fees and miscellaneous revenue divided by total expenditures for that department, college or school.

**SCH** -- Student Credit Hours for each college or department as of the census date.

**Student FTE Per Faculty FTE** -- Ratio of total Student Full-Time Equivalents (FTE) to Faculty Full-Time Equivalents (FTE). Faculty FTE are based upon contract percents or, in the case of adjunct, based upon the teaching load with twelve credit hours being considered full-time. This is academic year data (which excludes summer term).

**Subsidy Revenue** -- The academic unit’s student FTE by subsidy level is calculated for all terms, then multiplied by the corresponding subsidy amount for the relevant year.

**Student Weighted FTE (WFTE)** -- Student WFTE is based upon the OBR modeled Student/Faculty Ratio. This figure is the sum of multiplying the Student FTE times weighting factor (see Appendix C), according to subsidy level.

**Student Weighted FTE Per Faculty FTE** -- Ratio of Student WFTE (Weighted Full Time Equivalent) to actual Faculty FTE. This is academic year data (which excludes summer term).

**Total Revenue** -- Sum of fee revenue, subsidy revenue and miscellaneous revenue as defined above.

## ***APPENDIX B***

### ***PROGRAM CODE DESCRIPTIONS***

#### **Instruction & Departmental Research**

**Coded 10005**

- Includes activities that are part of an instructional program: for credit courses; for academic, occupational and vocational instruction; for regular, special correspondence and extension sessions; and for workshops offered for academic credit.
- Includes departmental research and public service that are not separately budgeted.
- Excludes academic administration when the primary assignment is administration (e.g. academic deans).
- Includes expenditures for departmental chairs.

#### **Research, Separately Budgeted**

**Coded 20010-20080**

- Includes activities specifically organized to produce research outcomes.
- Includes institutional expenditures for individual and/or research projects, where they are separately budgeted.

#### **Public Service**

**Coded 30070**

- Includes activities established primarily to provide noncredit designated course offerings and services beneficial to individuals and groups external to WSU.

#### **Academic Support**

**Coded 40005**

- Includes activities carried out primarily to provide support services that are an integral part of the operations of one of the 3 primary missions (instruction, research, and public service).
- Includes the provision of services that directly assist the academic functions of WSU, activities intended to improve the content or preservation of current course offerings, and accreditation activities.
- Includes media and technology, and the administrative support operations that function within the academic units (including the development of future instructional activities).
- Includes libraries, galleries, and audio-visual services (for *Academic Data Series*, only if in a college or school).
- Includes administrative support and management, like academic deans, assistant and associate academic deans, and the dean's office support staff.

#### **Student Service**

**Coded 50005**

- Includes administrative support for counseling and career guidance.
- Includes support for social and cultural development.

#### **Scholarships & Fellowships**

**Coded 80005**

- Includes outright grants and trainee stipends to individuals enrolled in formal coursework, either for credit or non-credit. (for *Academic Data Series*, only if in a college or school).

## APPENDIX C

### 2012-13 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 OBR Modeled Faculty and the All Terms Weighted Student FTE are done by subsidy model. Each course is assigned a subsidy model based upon Ohio Board of Regents criteria. The subsidy models of generated student credit hours are based on a combination of the student's rank and the course's subsidy model.

**Modeled Faculty Factor:** The sum of fall/spring term student credit hours (excl. summer term) divided by this factor and then divided by two (2 terms) equals the total academic year Modeled Faculty.

**Credit Hour Weight:** All terms student credit hours (SCH) multiplied by this weight equals the weighted student credit hours (WSCH) which are converted into weighted student FTE (WFTE) by combining the summer term WSCH divided by 45 and the fall/spring WSCH divided by 30.

		University Main Campus		University Branch Campus	
Level	Model	Modeled Faculty Factor	Credit Hour Weight	Modeled Faculty Factor	Credit Hour Weight
UG	AH 1	289.09	1.70	214.61	1.56
UG	AH 2	219.07	2.25	195.29	1.72
UG	AH 3	163.79	3.01	179.78	1.87
UG	AH 4	110.39	4.46	163.45	2.05
GRAD	AH 5	101.05	4.87		
GRAD	AH 6	101.76	4.84		
UG	BES 1	469.43	1.05	335.84	1.00
UG	BES 2	390.15	1.26	273.79	1.23
UG	BES 3	267.27	1.84	232.19	1.45
UG	BES 4	257.27	1.91	205.27	1.64
GRAD	BES 5	142.00	3.47		
GRAD	BES 6	211.41	2.33		
GRAD	BES 7	132.77	3.71		
GRAD	Doc 1	74.07	6.65		
GRAD	Doc 1-SoPP	73.65	6.69		
GRAD	Doc 2	61.30	8.03		
GRAD	Doc 2-Nursing	74.58	6.60		
UG	STEM 1	492.33	1.00	285.65	1.18
UG	STEM 2	333.16	1.48	228.54	1.47
UG	STEM 3	320.08	1.54	190.19	1.77
UG	STEM 4	255.05	1.93	173.33	1.94
UG	STEM 4-Nursing	287.20	1.71		
UG	STEM 5	193.84	2.54	144.28	2.33
GRAD	STEM 6	141.33	3.48		
GRAD	STEM 7	129.49	3.80		
GRAD	STEM 7-Nursing	149.45	3.29		
GRAD	STEM 7-SoPP	70.55	6.98		
GRAD	STEM 8	108.24	4.55		
GRAD	STEM 9	60.18	8.18		

*This page intentionally left blank.*