

WRIGHT STATE *UNIVERSITY*

ACADEMIC DATA SERIES

2013-2014 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*) 2013-2014; *Resource Analysis* (Cost per Student FTE by Subject Field) FY2013; and the *Delaware Study* 2012-2013.

RECENT CHANGES IN THE ACADEMIC DATA SERIES

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

Please note that in the *Academic Data Series* the student FTE are as of the Ohio Board of Regents (OBR) census date which is the designated point by when a student must be registered for a course to be eligible for subsidy. For regularly scheduled course sections, the census point is the end of business on the 15th calendar day of the academic 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. 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.

In the *2012-13 Academic Data Series* a new data field, titled ‘Course Completions,’ was 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

GENERAL NOTES (CONT.)

Share of Instruction (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.

- Past editions of the *Academic Data Series* have included a section with statewide statistical data related to enrollments, student preparation and academic progress, degrees awarded, tuition and financial aid at Ohio's higher education institutions. Due to timing issues at the state level, this information will not be included in this edition of the *Academic Data Series*, but the historical trend data with the most recent update can be accessed on the OBR website at <https://www.ohiohighered.org/data-reports>.
- Cost per Student FTE by Subject Field. The data is compiled by the Ohio Board of Regents' HEI Resource Analysis and reflects the cost of instruction in specific subject fields. Each course offered is assigned a Subject Code according to the *Classification of Instructional Programs* guidelines and then OBR groups the Subject Codes into general Subject Fields. The courses offered by an academic department 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 *2012 – 2013 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. In this year's edition of the *Academic Data Series* there are two versions of the *Revenue & Expenditure Analysis*, first the "ADS Historical Methodology" and then the "MDA Adjustment." These versions utilize different methodologies to allocate the fee and subsidy revenue to the colleges and departments, as outlined below:

- ADS Historical Methodology - 100% of the fee and subsidy revenue is allocated to the department/college that funded the course (as indicated in the OBR Sections Taught File).
- MDA Adjusted:
 - Fee revenue – 50% of the fee revenue that was generated by a student taking a course is allocated to the college that funded the course and 50% is allocated to the student's major college. (Intending majors are included in their respective degree granting college.)
 - Subsidy revenue – The subsidy received by the university is allocated to the colleges according to a methodology that reflects the state's FY2013-14 subsidy formula in which 50% of the total state subsidy was allocated to degrees earned based on the previous 3 year averages. The remaining state subsidy was allocated to Doctoral/Medical (19.7%), historical set-asides (0.3%), and the previous 3 year average undergraduate/graduate course completions (30%). In the MDA Adjusted Revenue & Expenditure Analysis the subsidy generated by degrees awarded is allocated to the college that granted the degree, or the Degree College, and the subsidy generated by course completions is allocated to the college that funded the course, or the Teaching College.
- 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.)
- 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.

GENERAL NOTES (CONT.)

- 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.
- 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.

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 Dollars per Expense Dollars

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, which are updated annually, and are based on the OBR modeled student/faculty ratio by subsidy model (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.

GENERAL NOTES (CONT.)

- Students who have not been accepted into a major but have declared their intended major are 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.
- 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.

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).

GENERAL NOTES (CONT.)

These data are calculated for each term by subsidy level. Total annual (all terms) Student Weighted FTE is also calculated.

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

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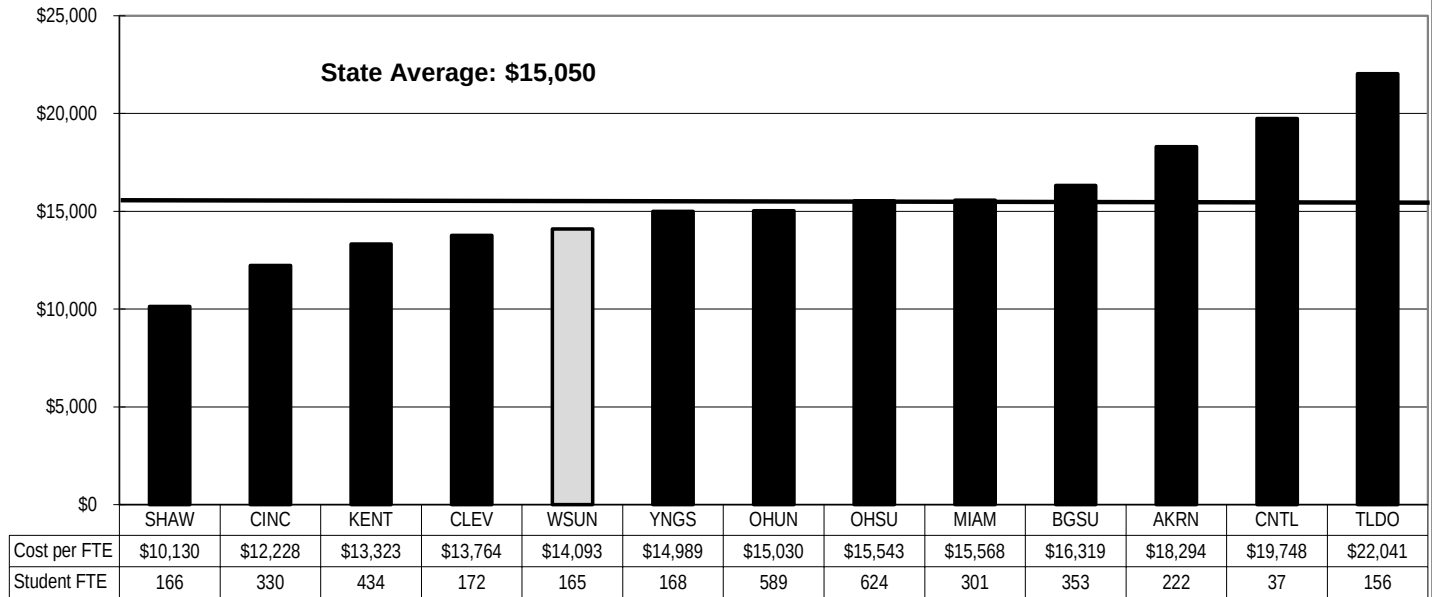
Ohio Board of Regents
Resource Analysis

FY2013 Cost per Student FTE by Subject Field
Undergraduate

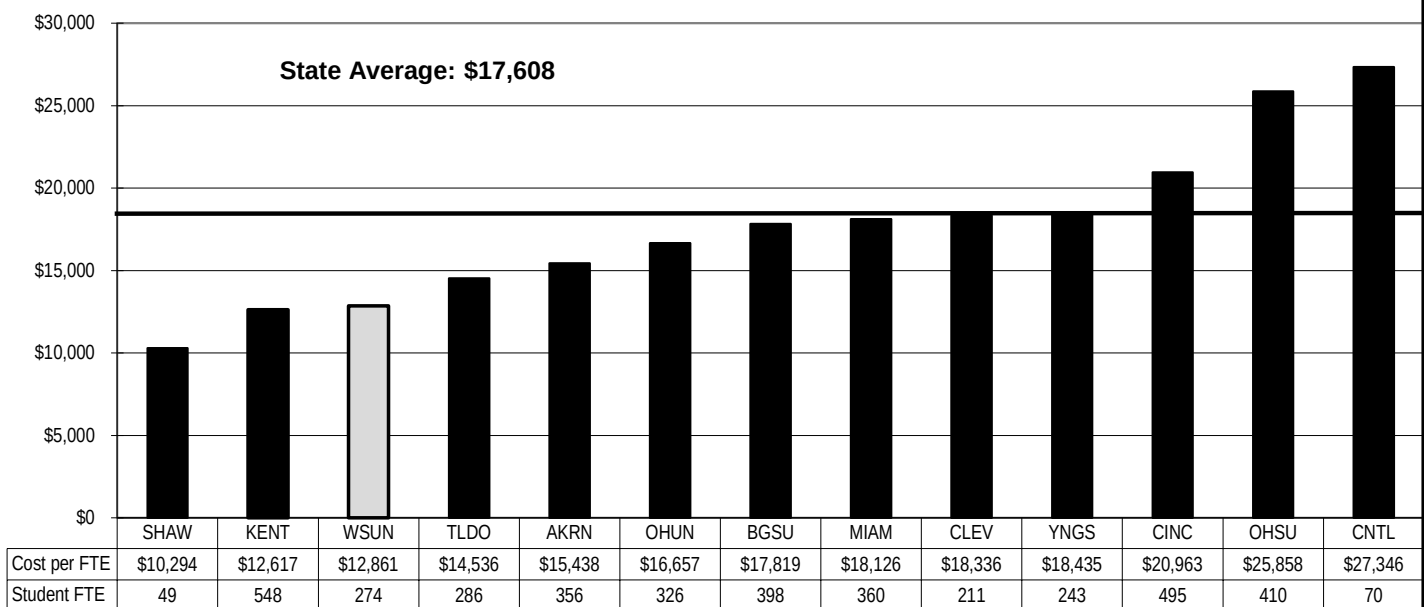
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Art

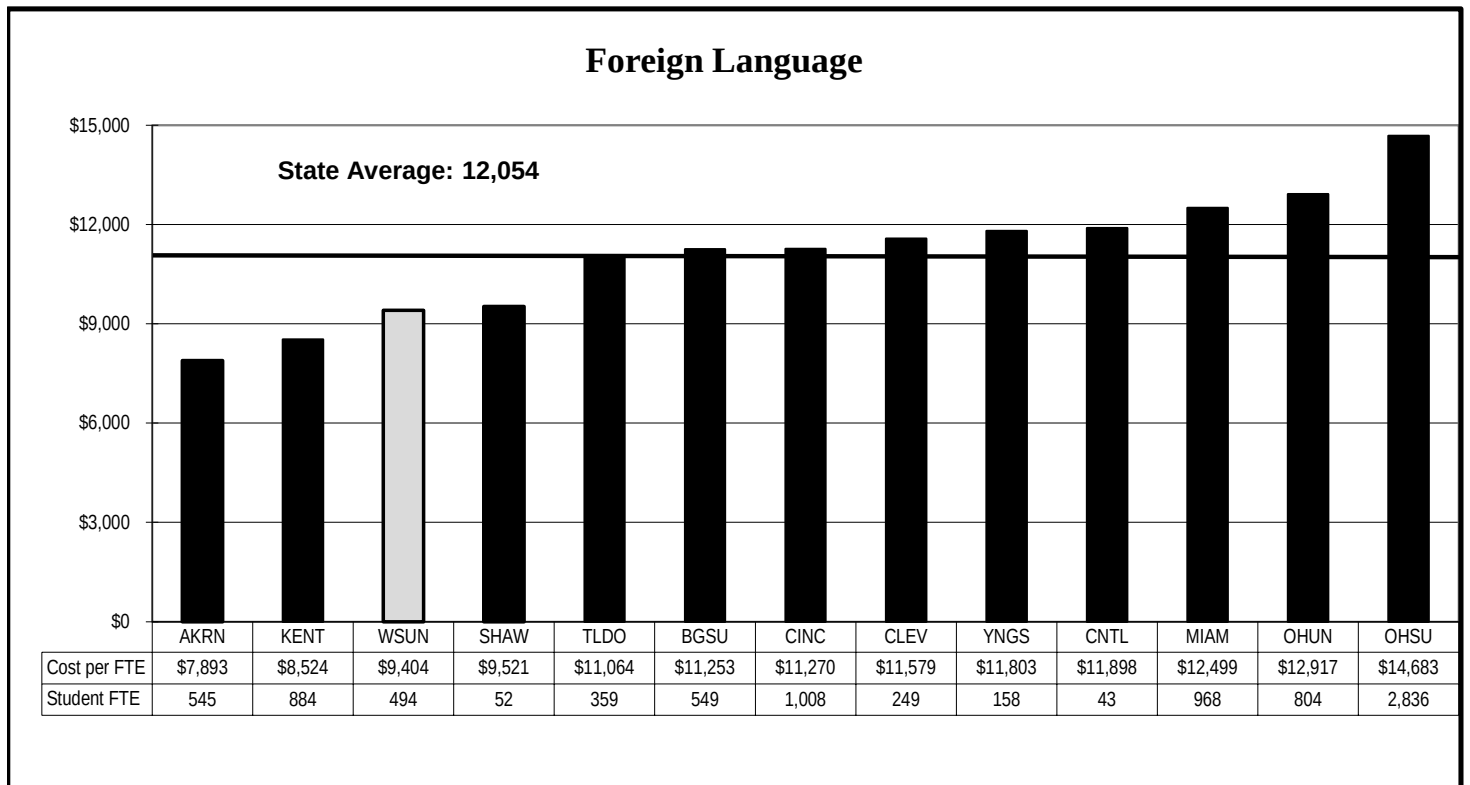
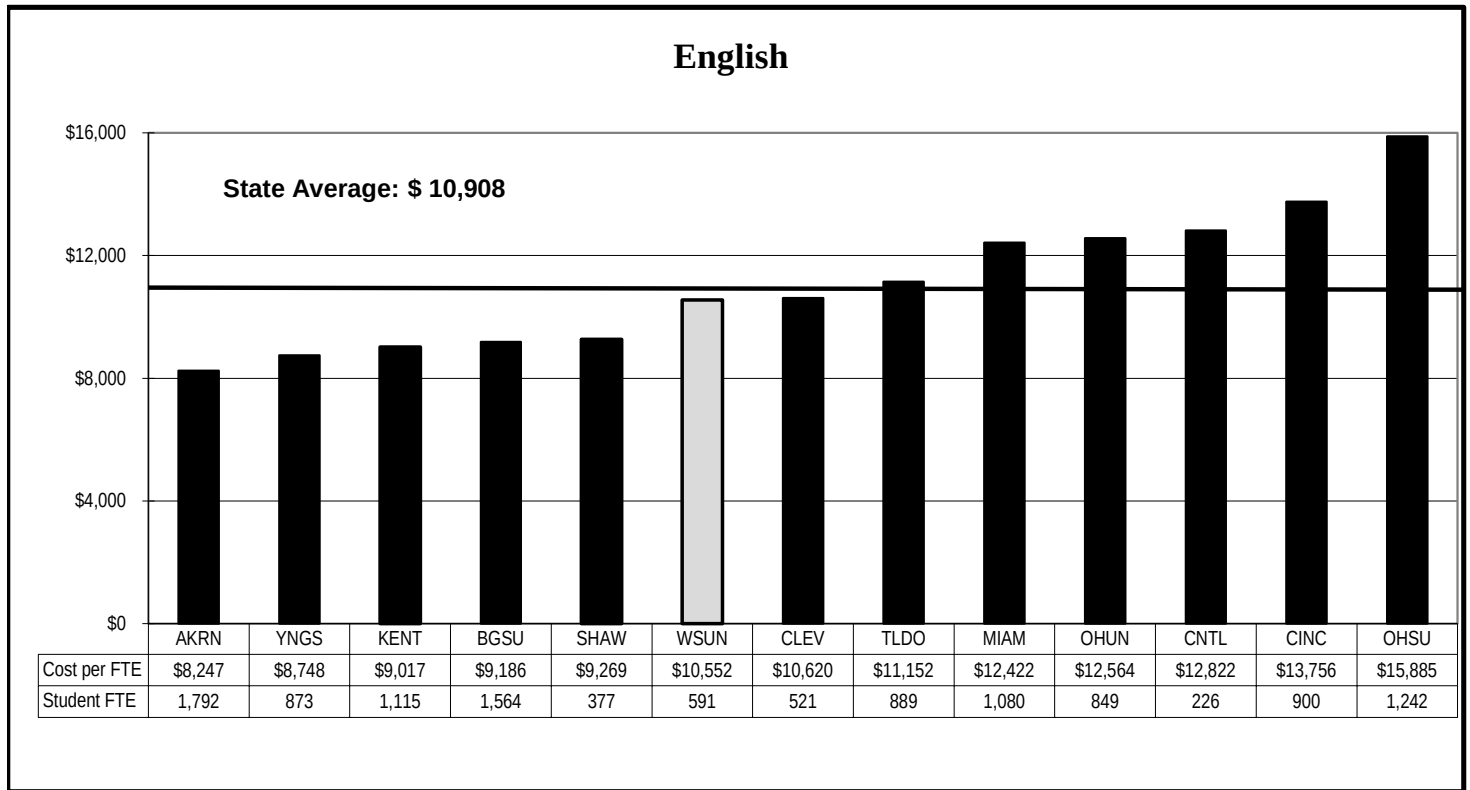


Music



COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

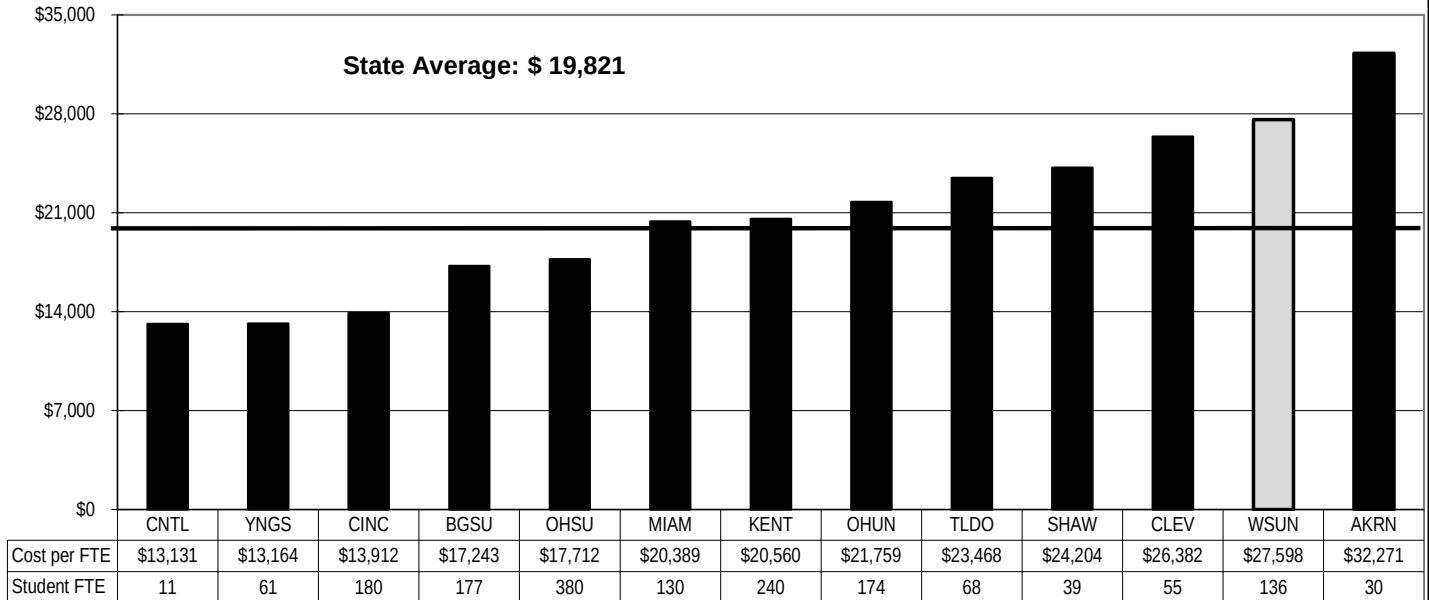


Caution should be used in comparing
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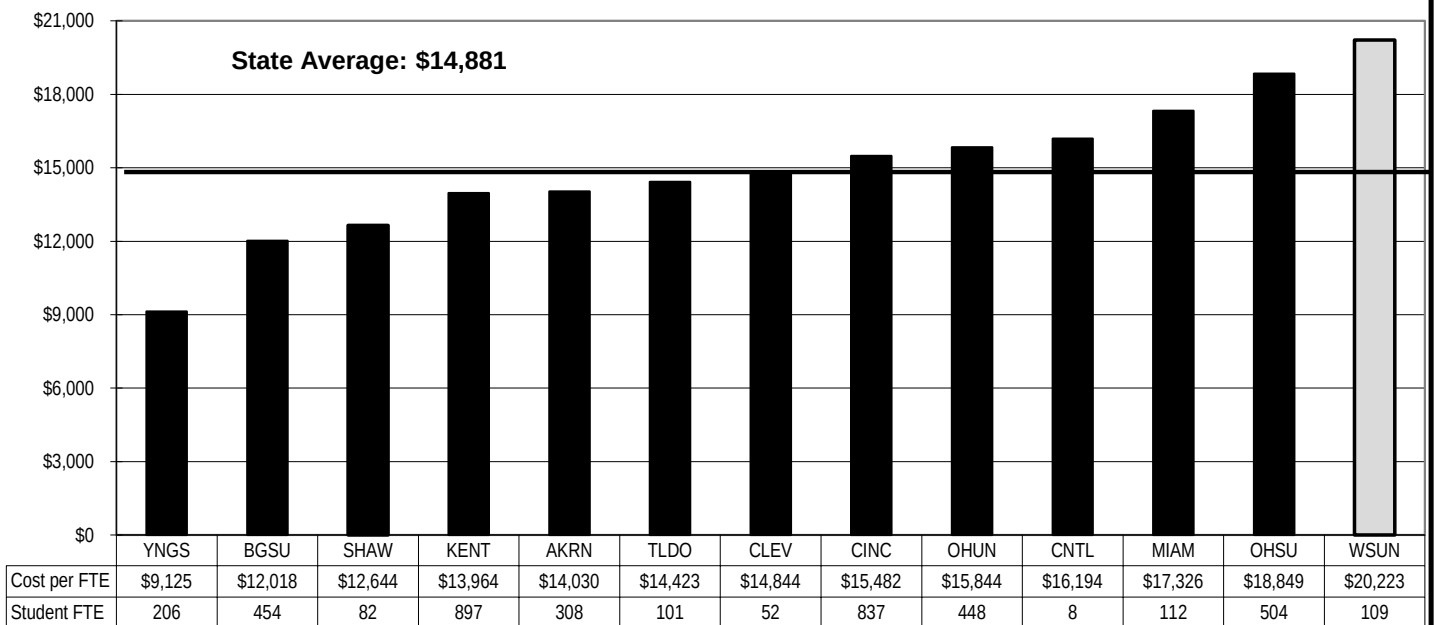
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Theater Arts



Other Visual and Performing Arts

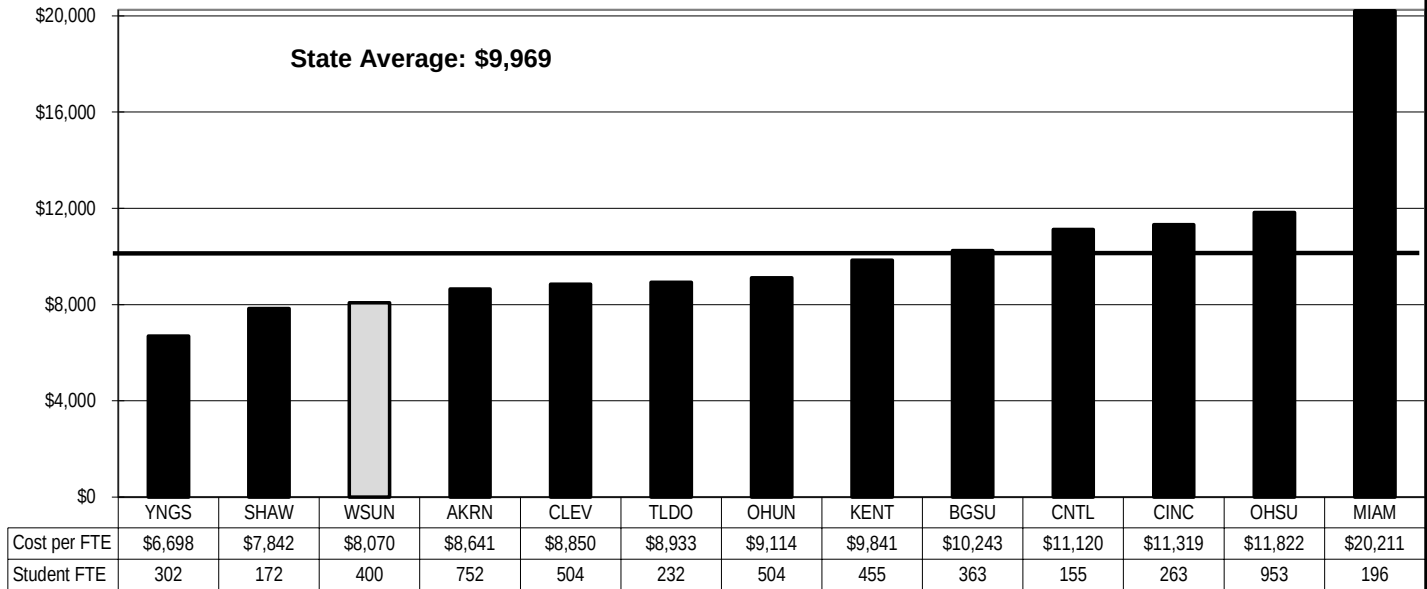


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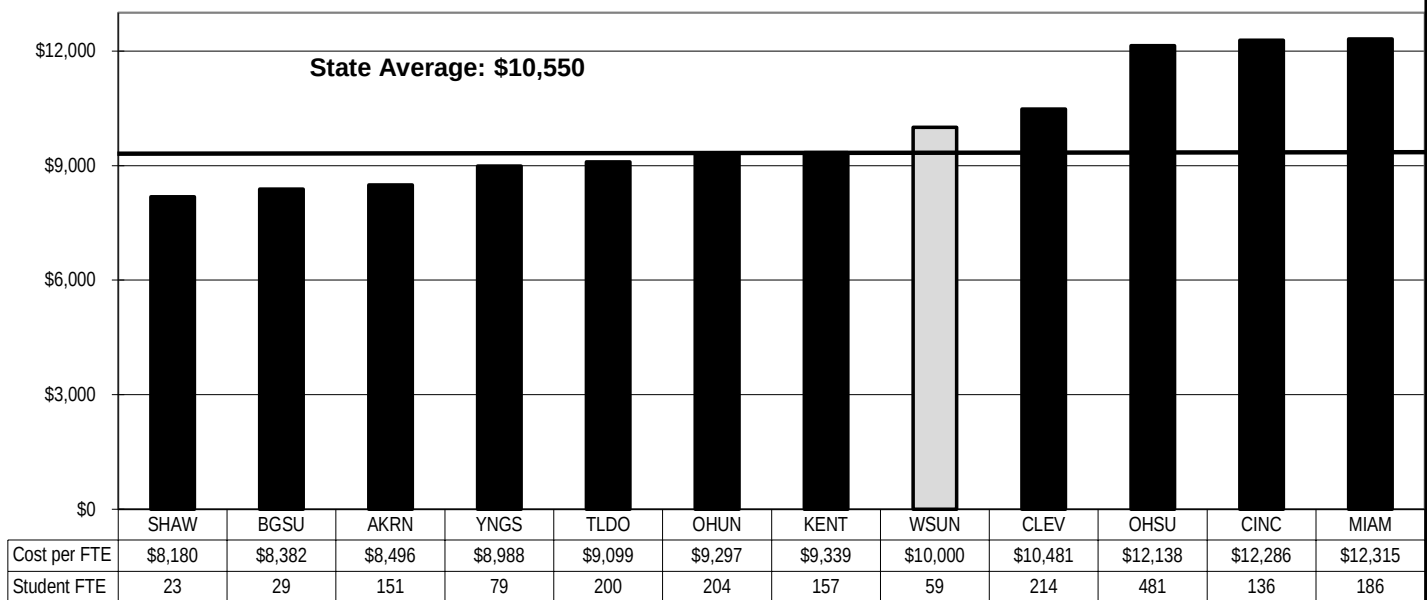
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Sociology



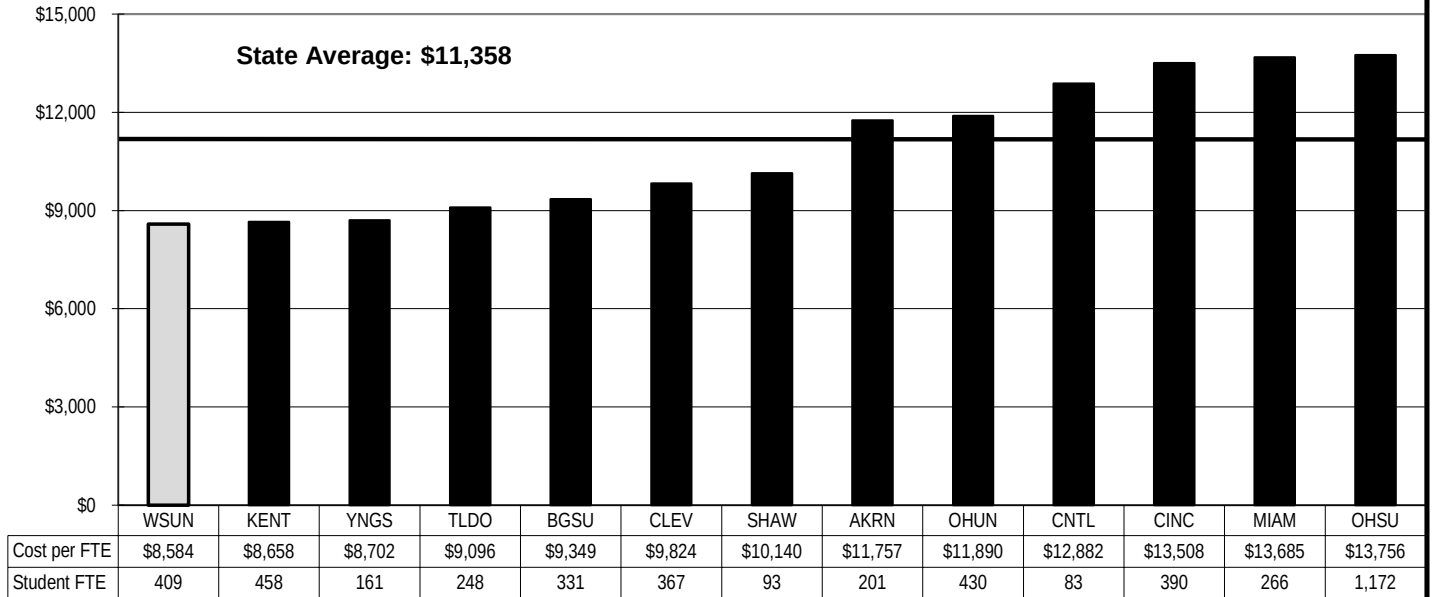
Anthropology



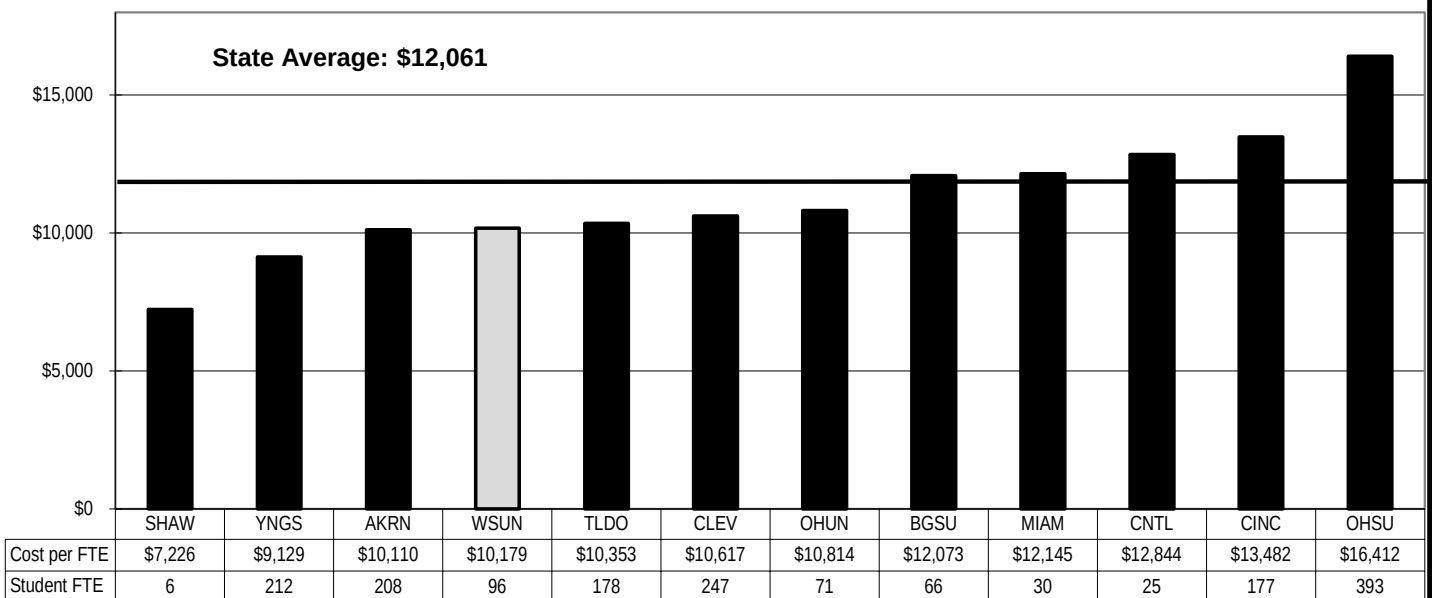
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

History



Social Work

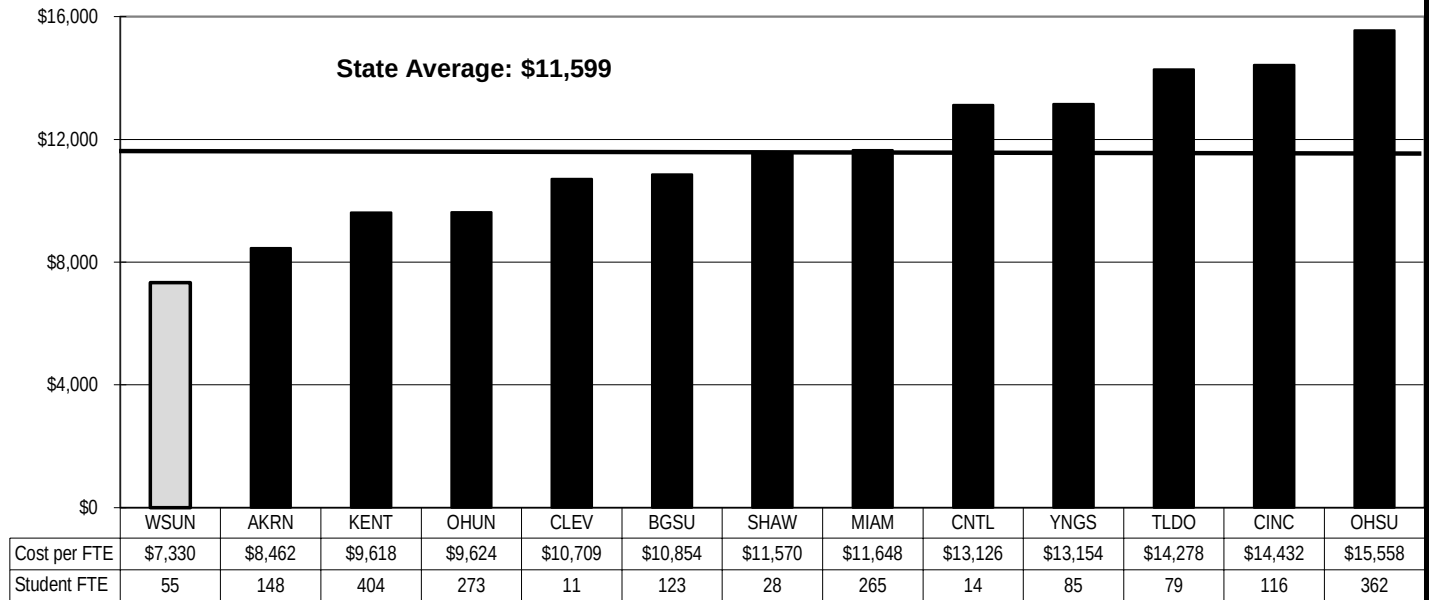


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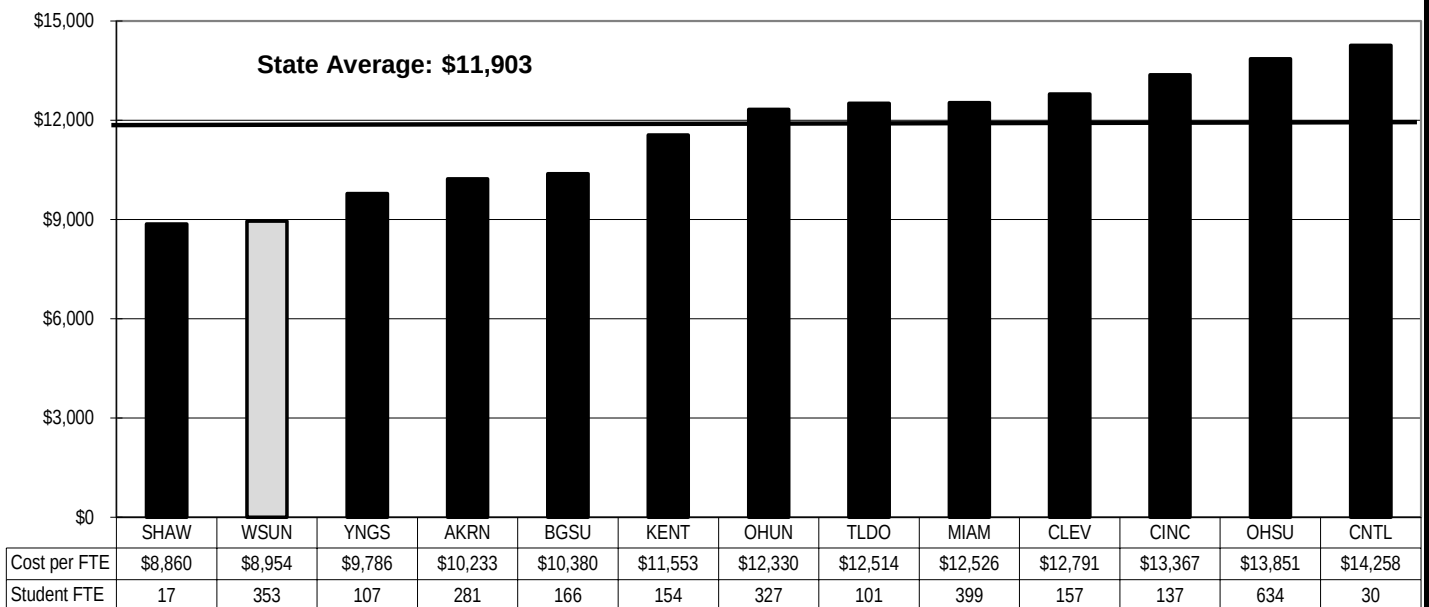
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Geography



Political Science

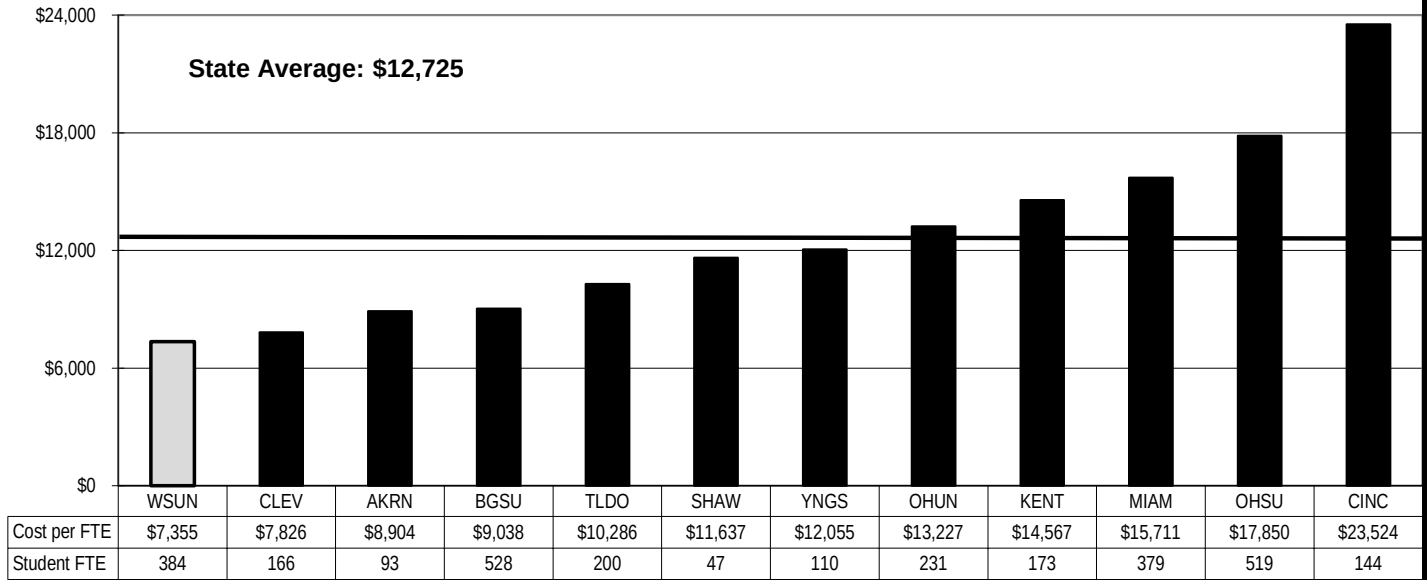


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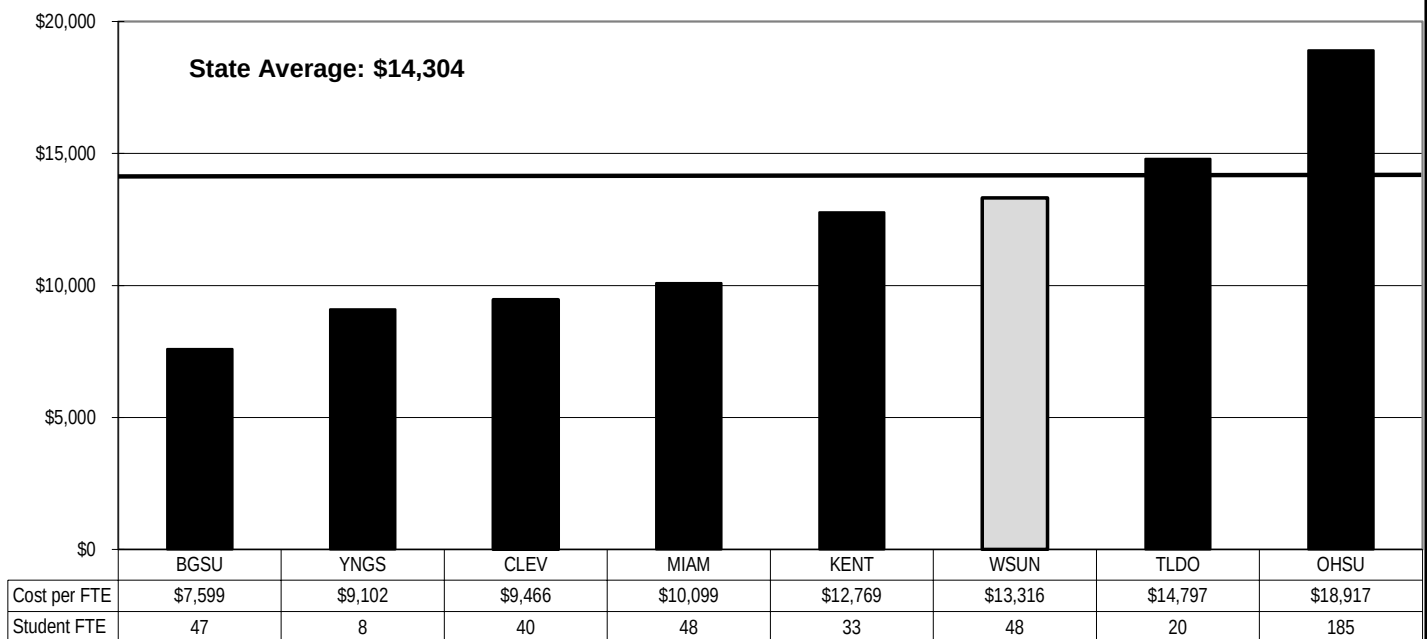
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Ethnic Studies



Public Administration & Services (Urban Affairs)

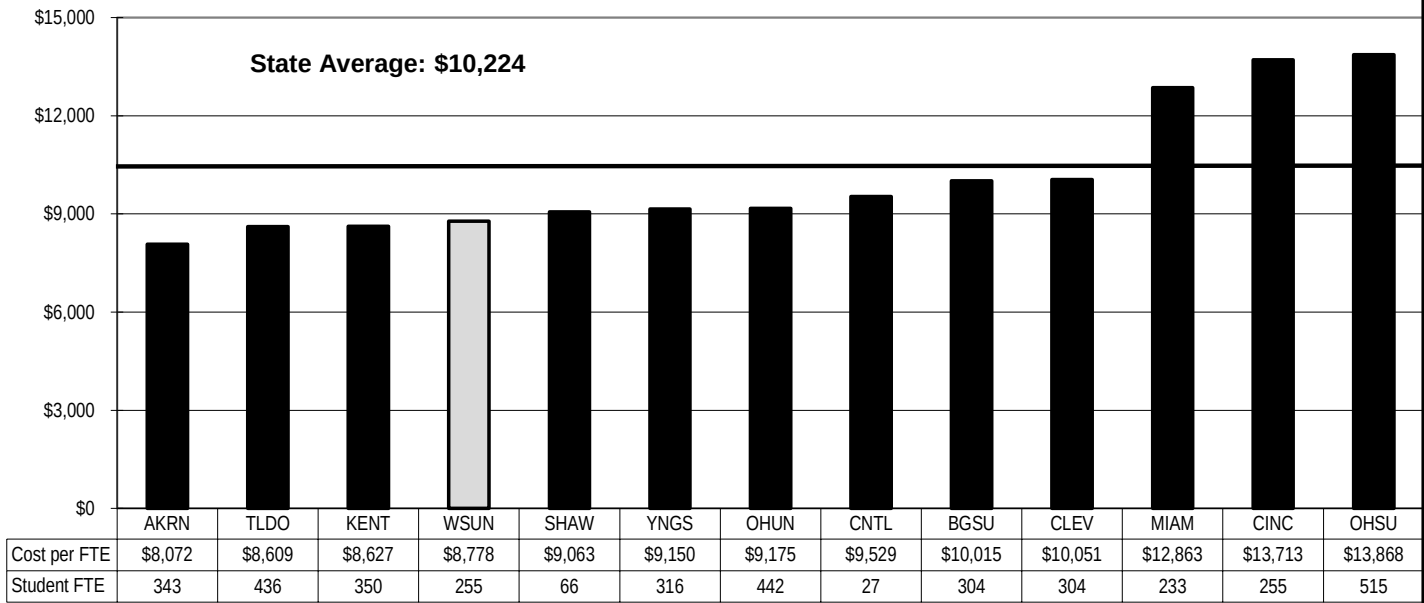


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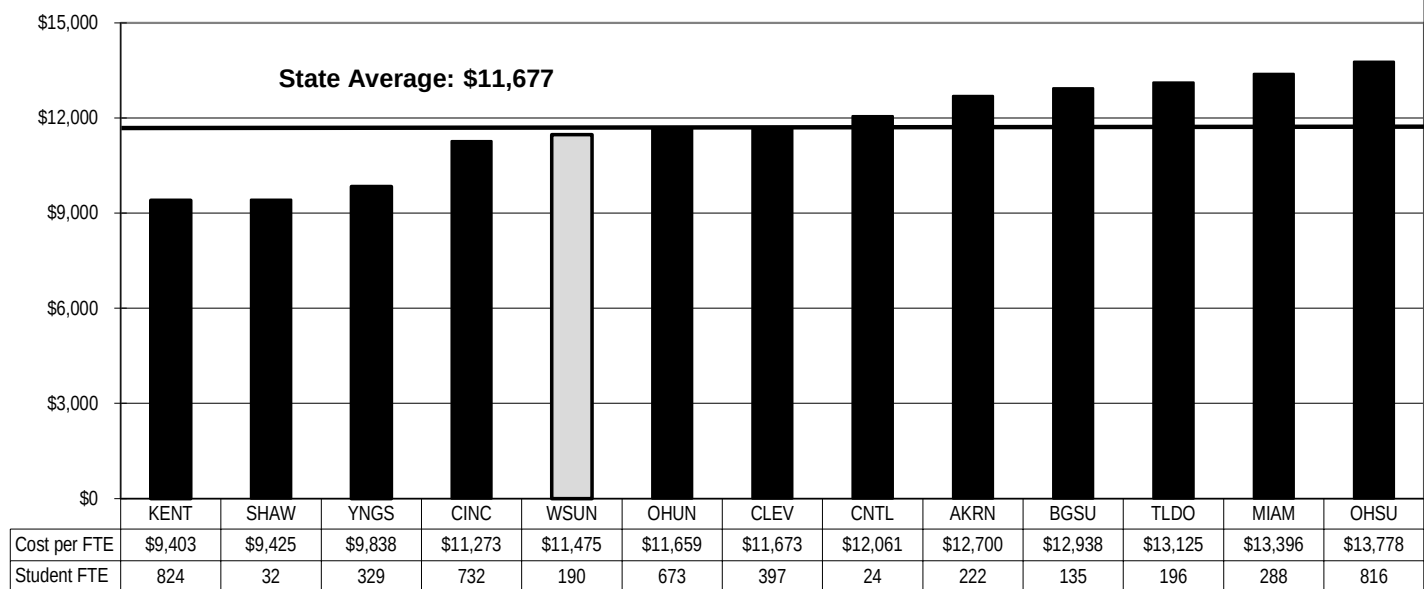
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Philosophy & Religion



Communications

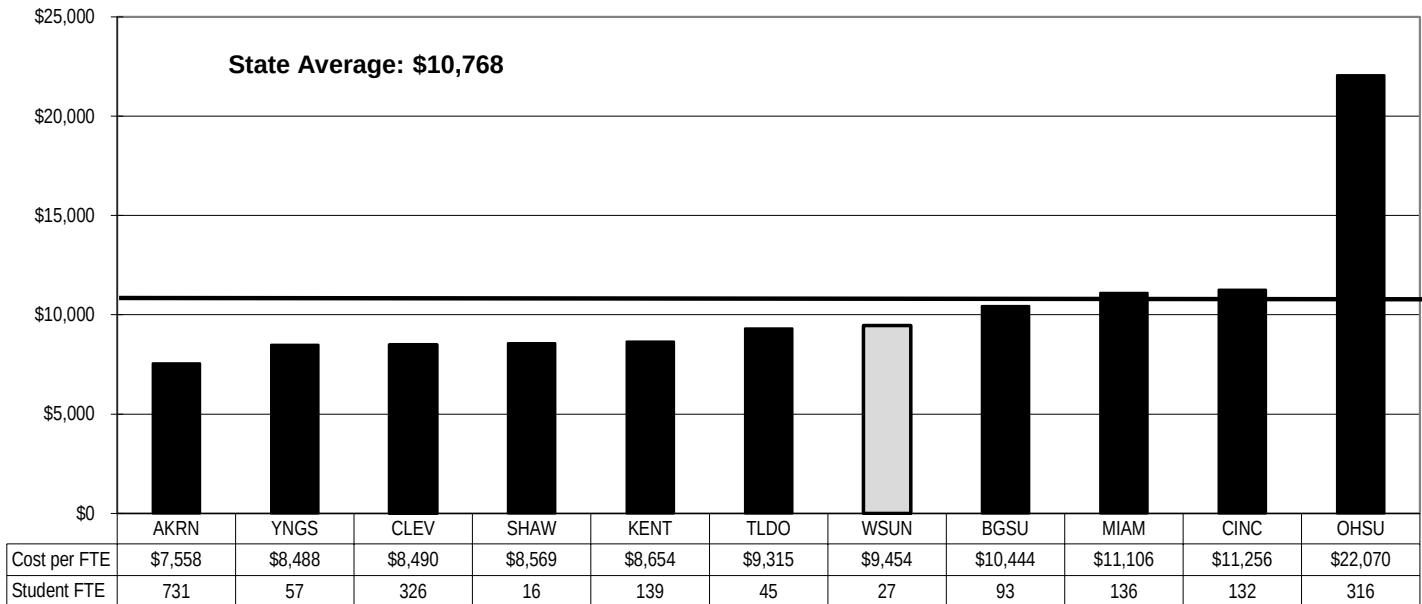


Caution should be used in comparing
Cost per Student FTE when Student FTE is minimal.

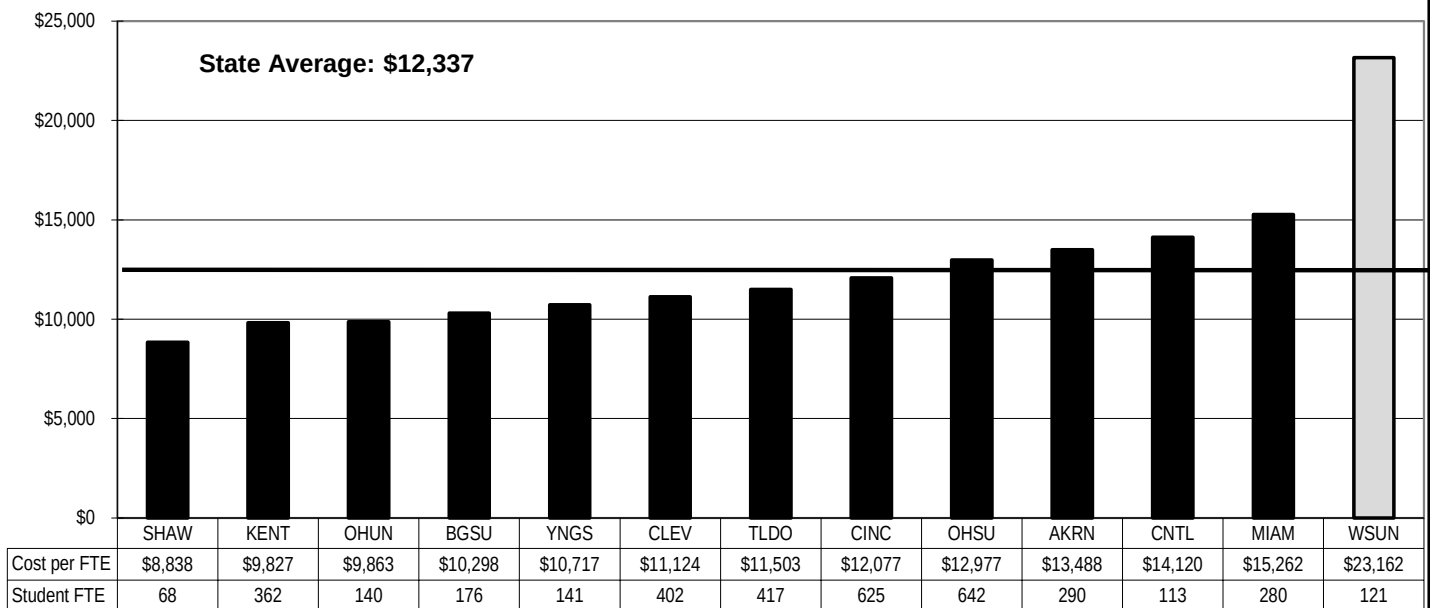
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Other Social Studies



Other Business



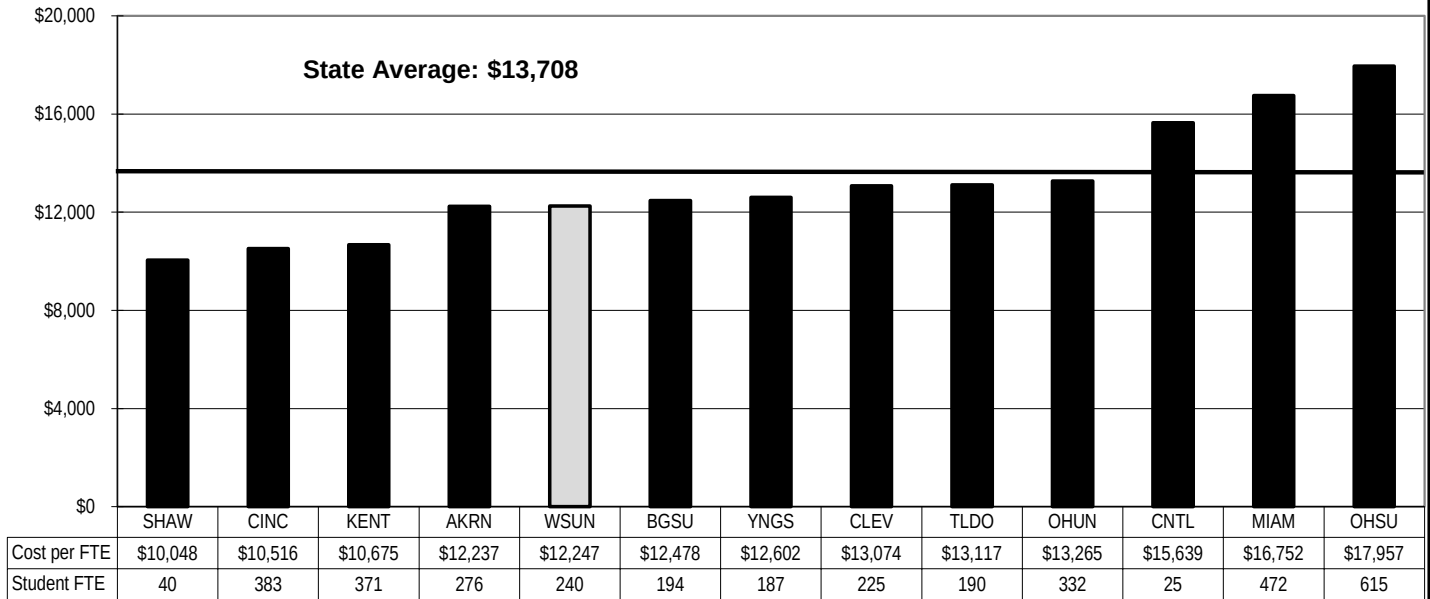
Corrected 3/13/13

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

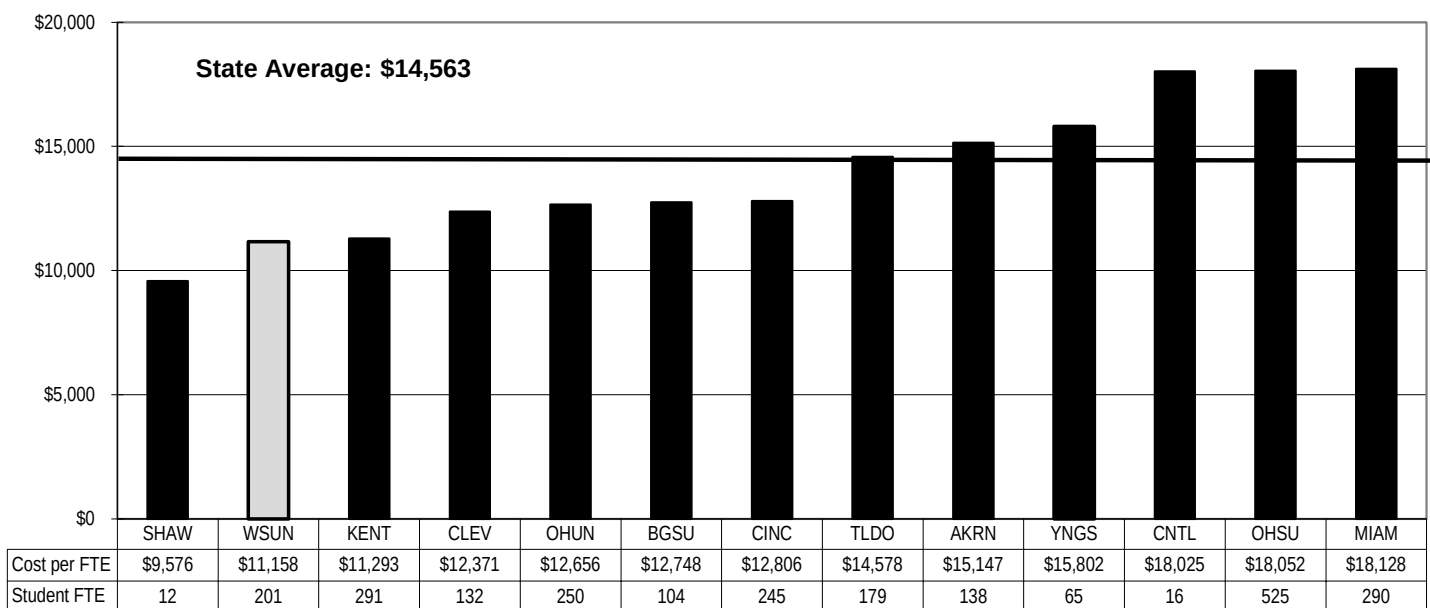
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Accountancy



Finance

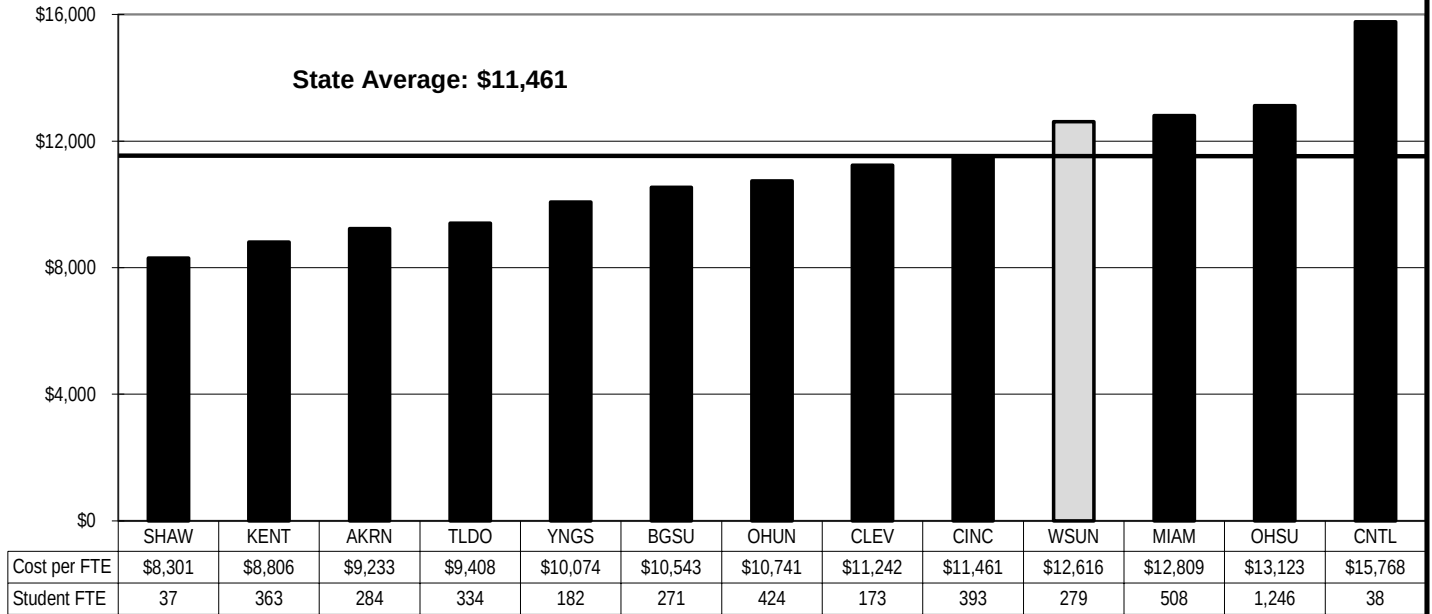


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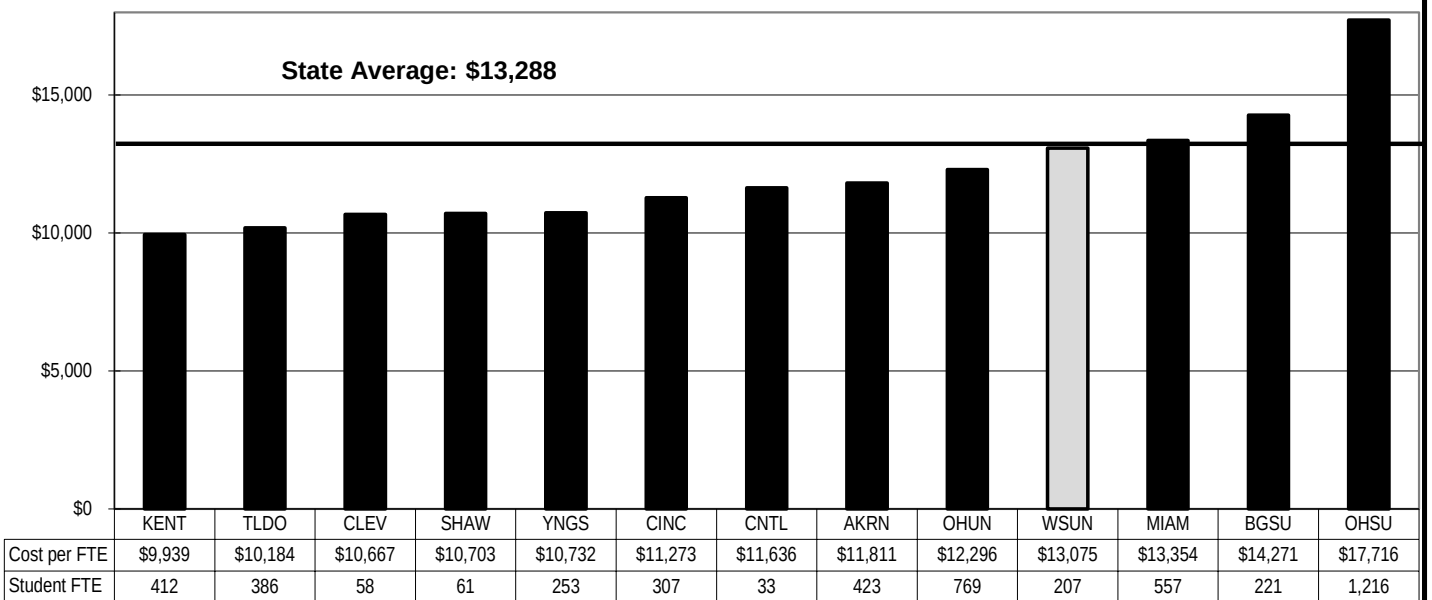
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Economics



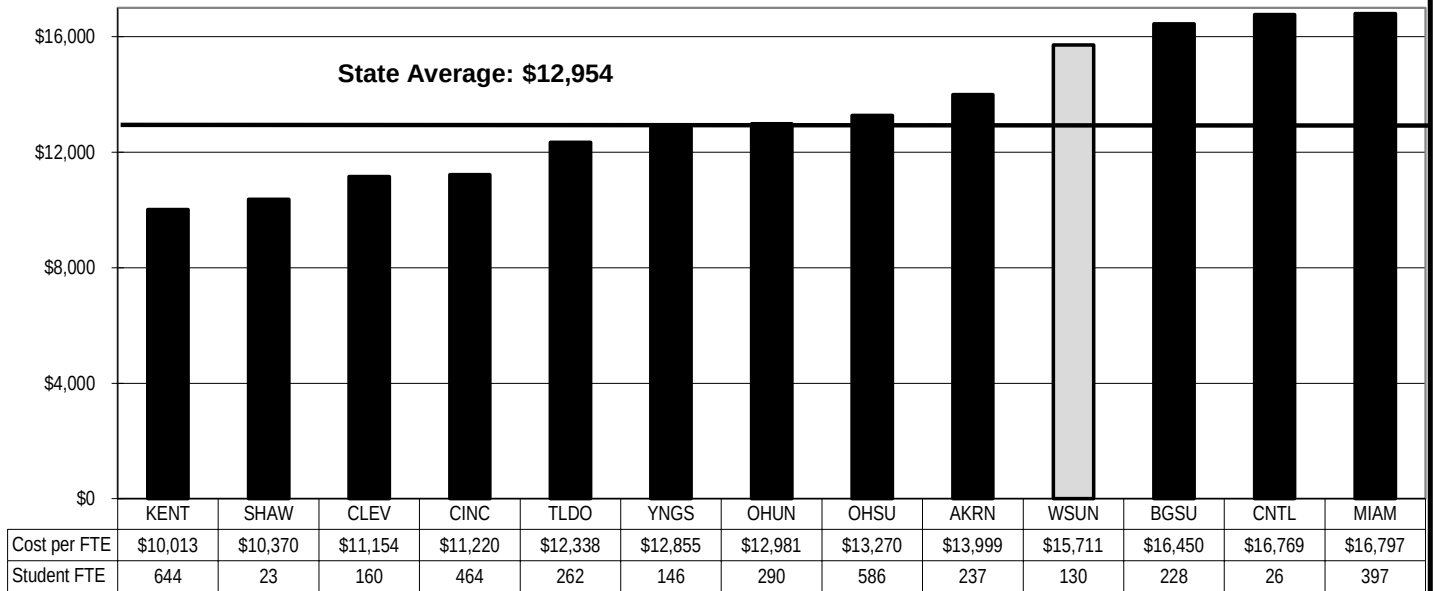
Management



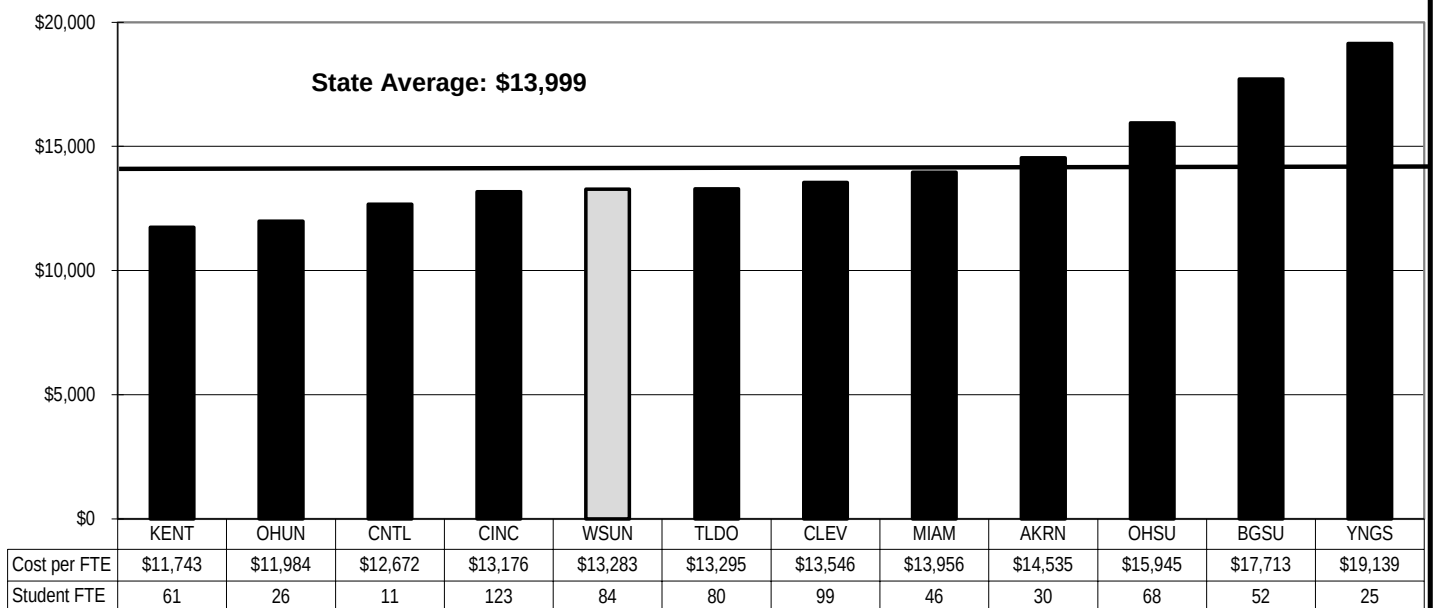
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Marketing



Human Resources

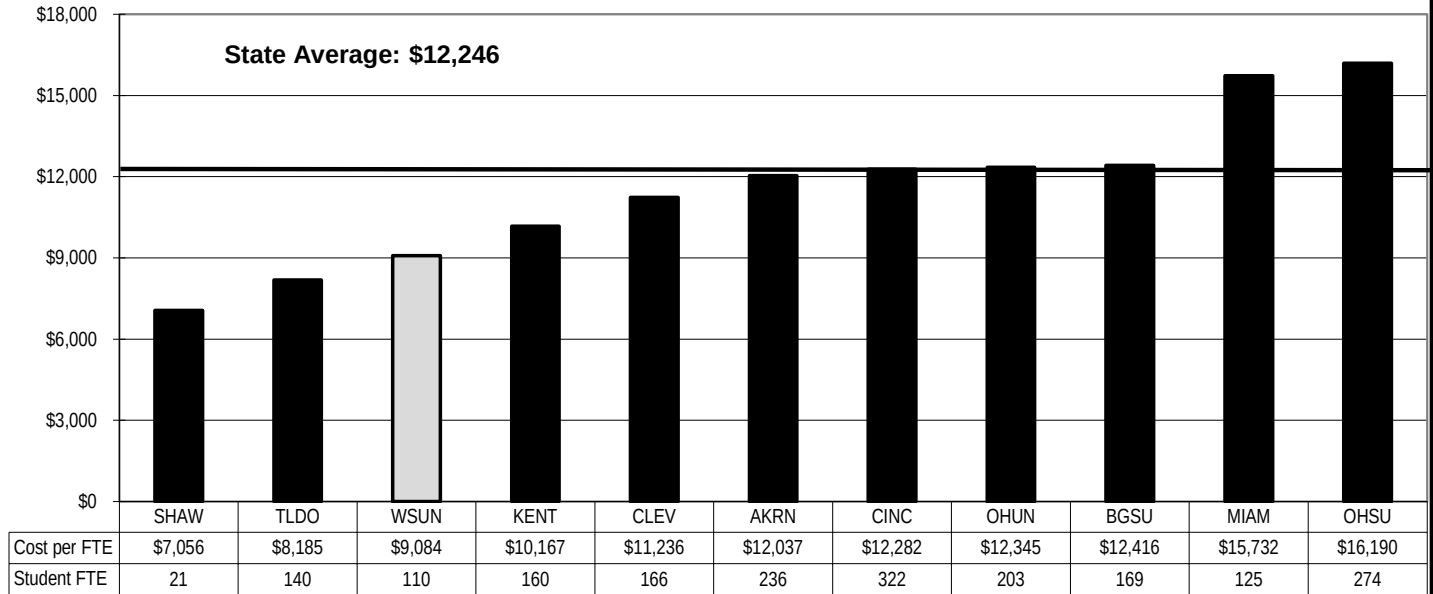


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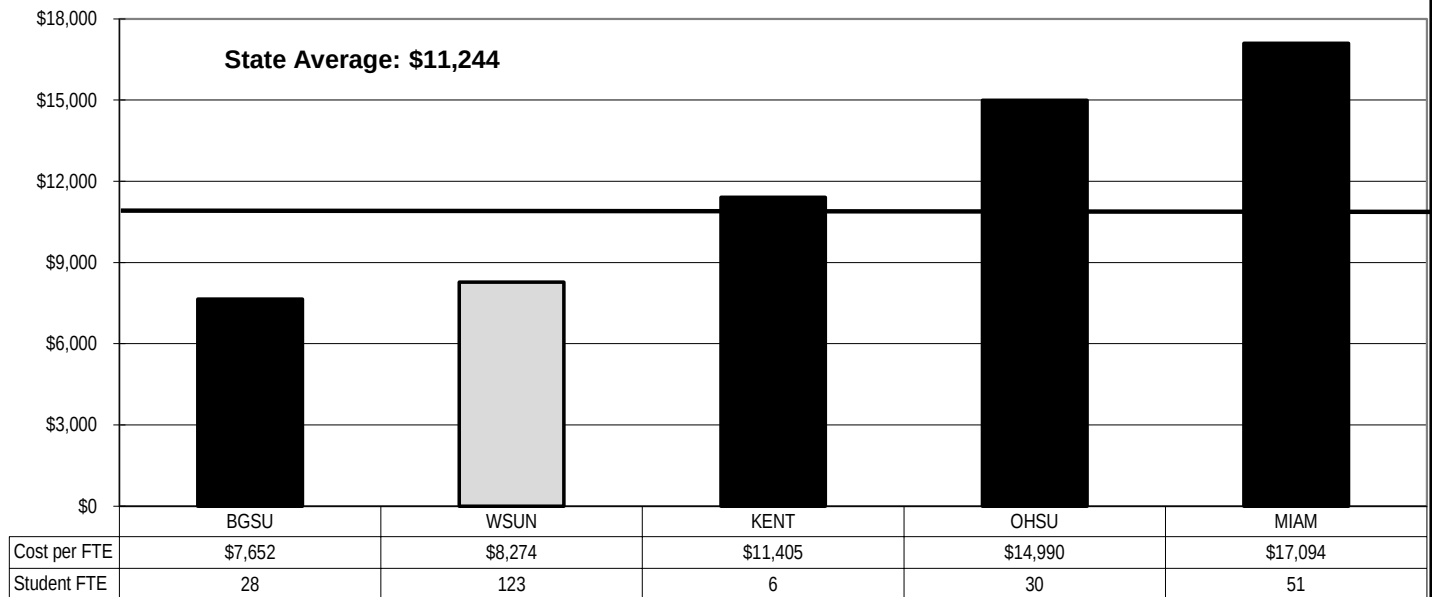
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Communication Disorders



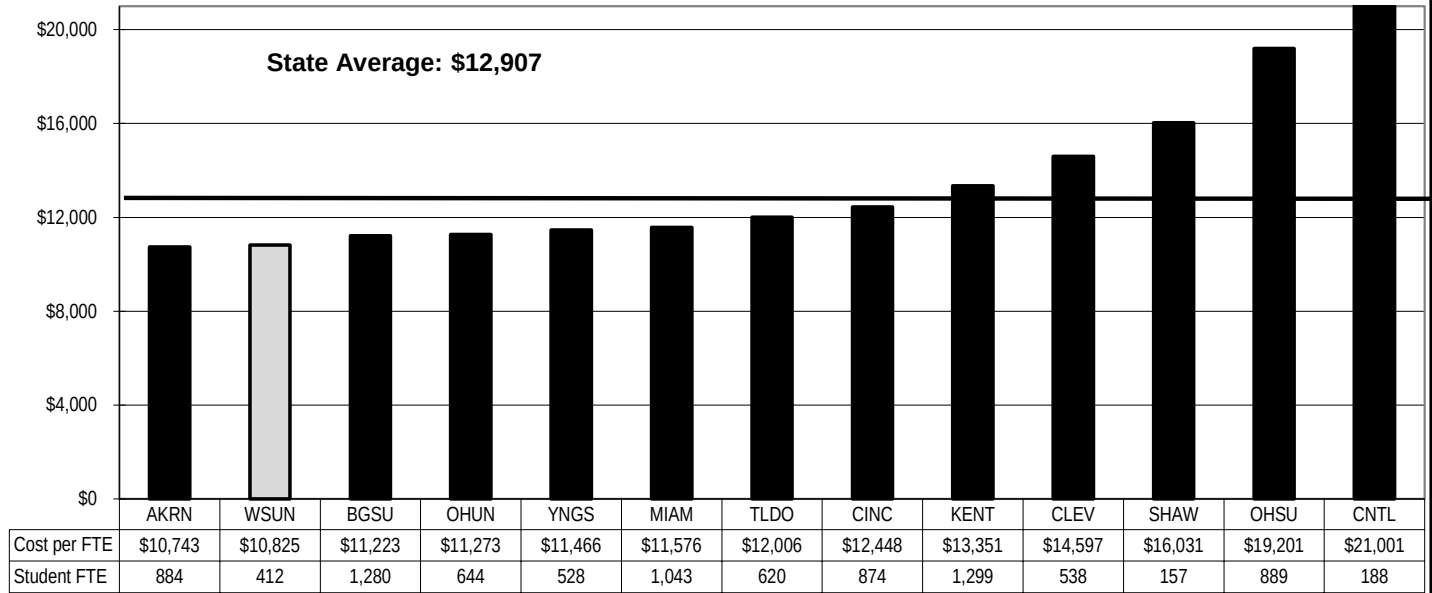
Education Administration



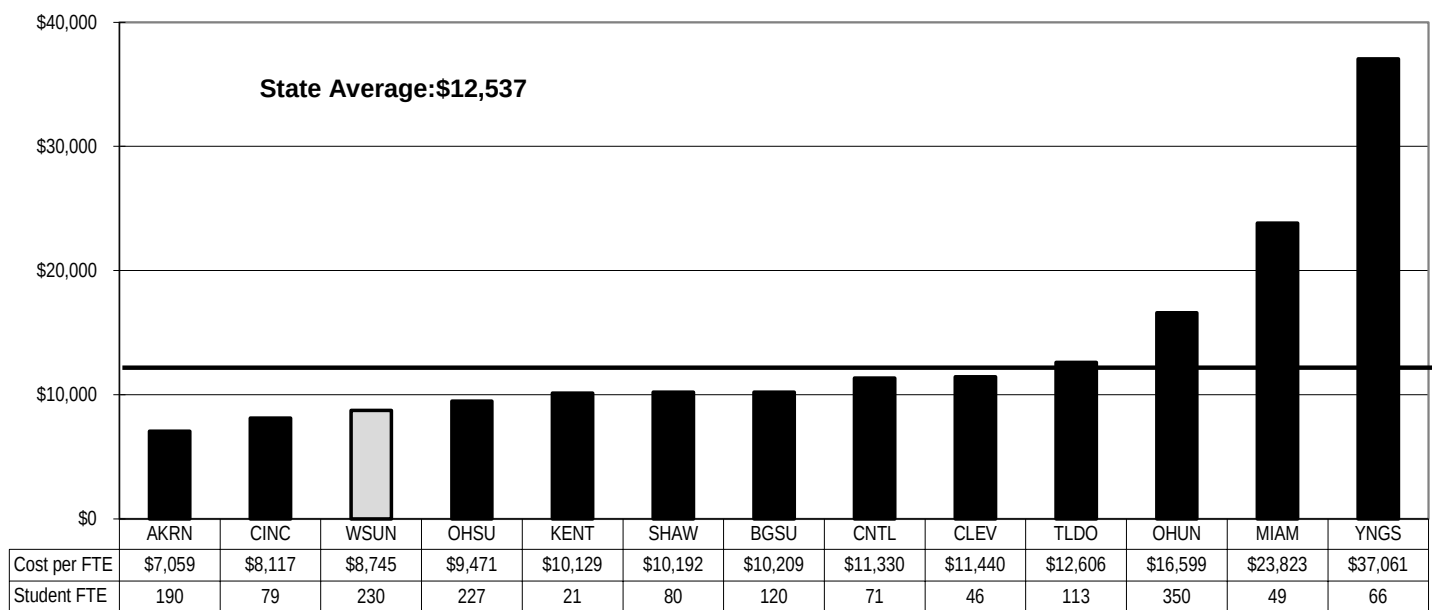
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Teaching



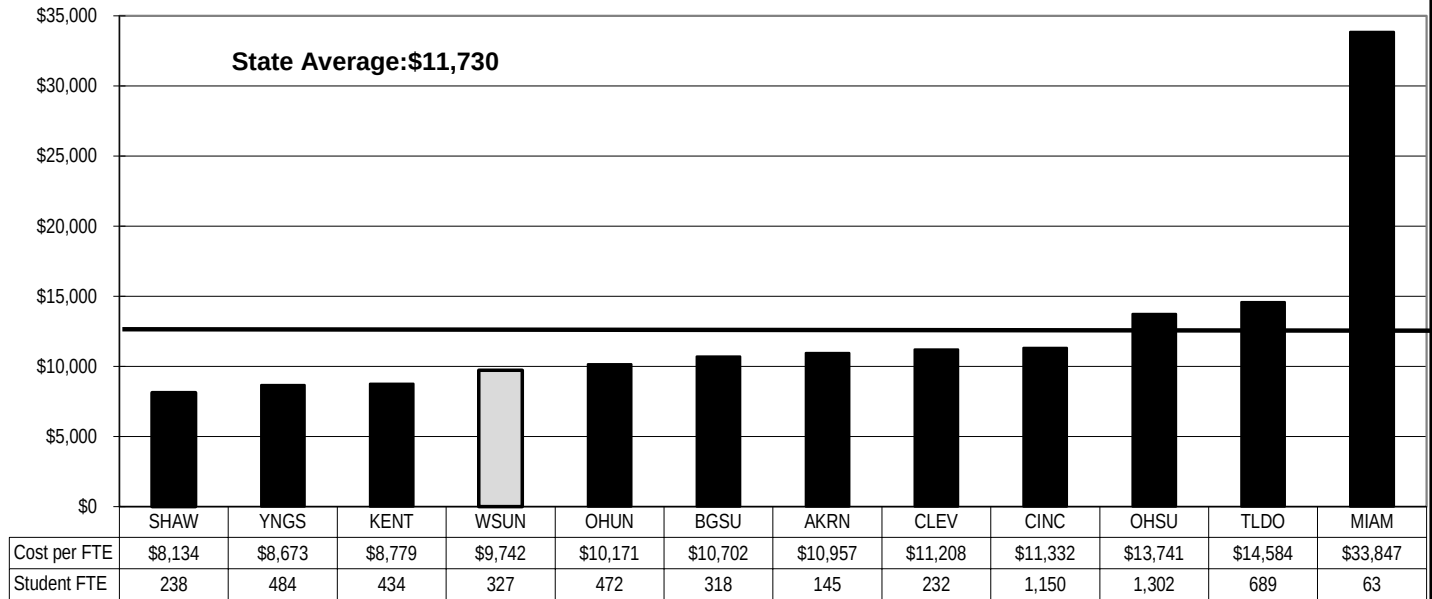
Health & Physical Education



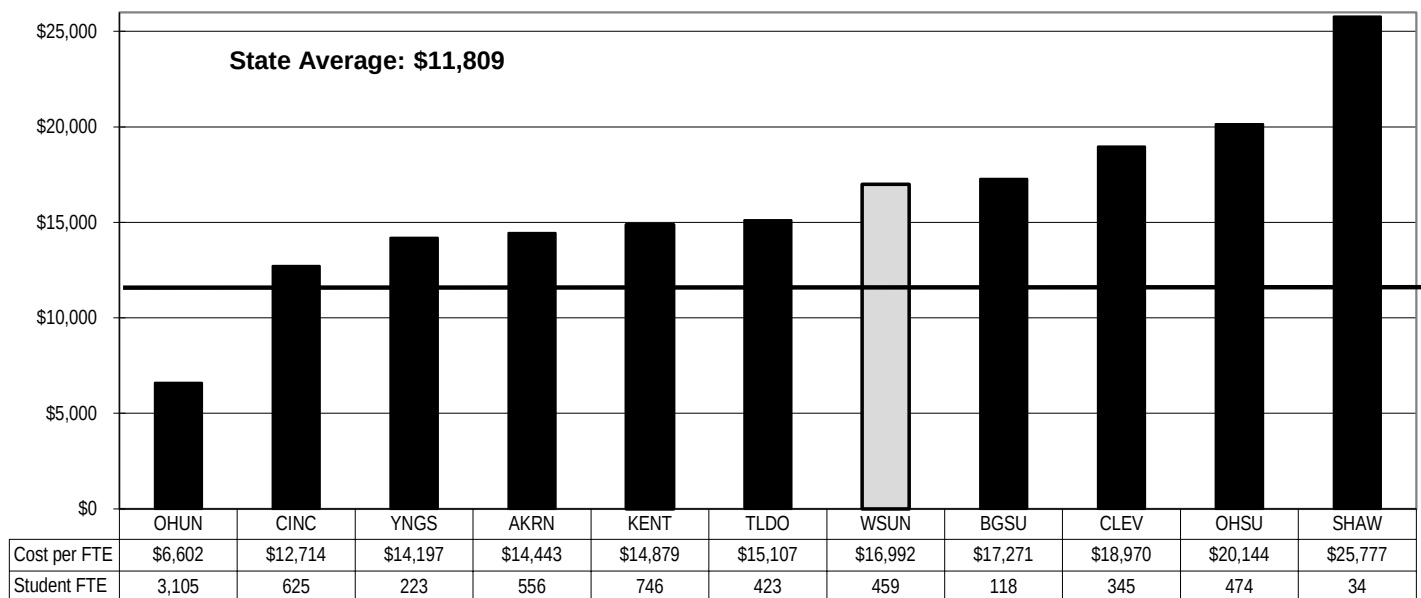
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Allied Health



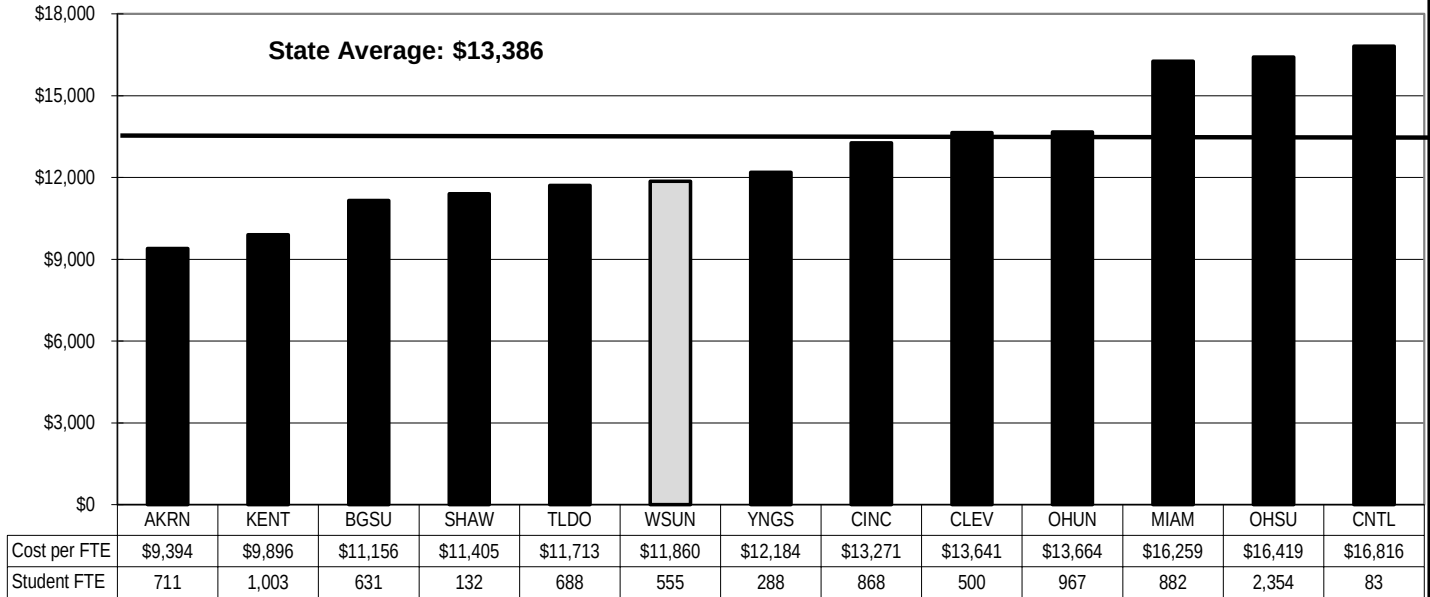
Nursing



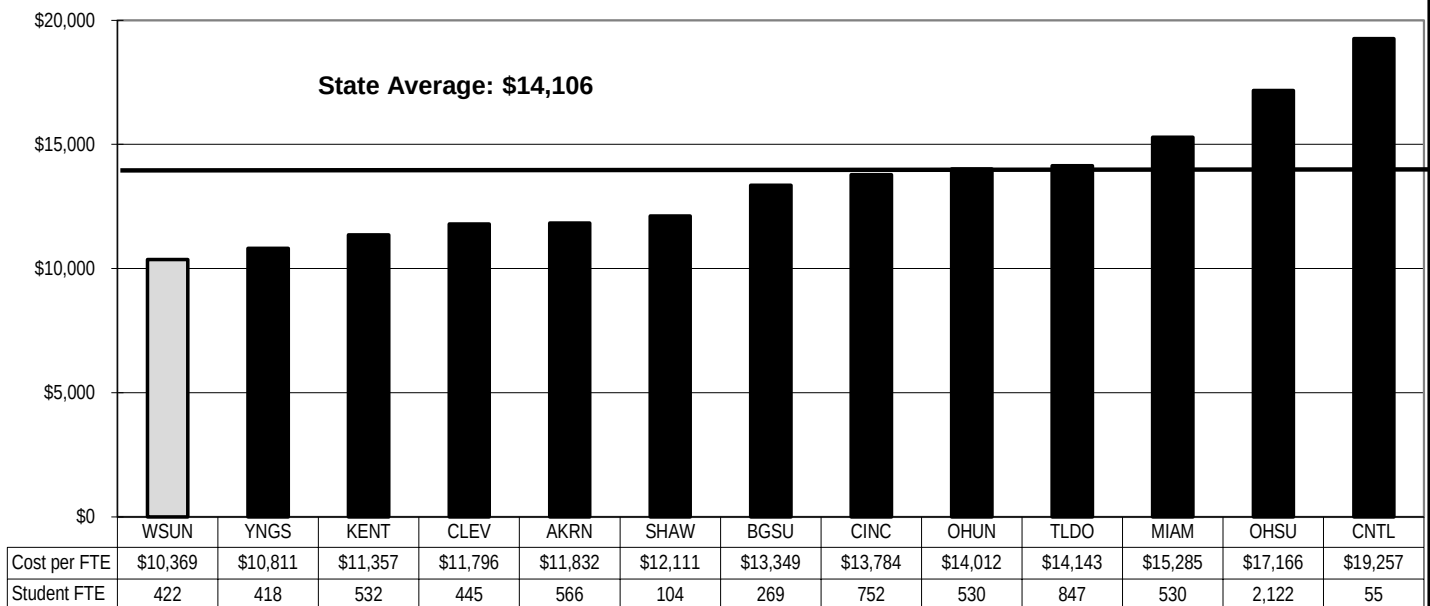
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Biology



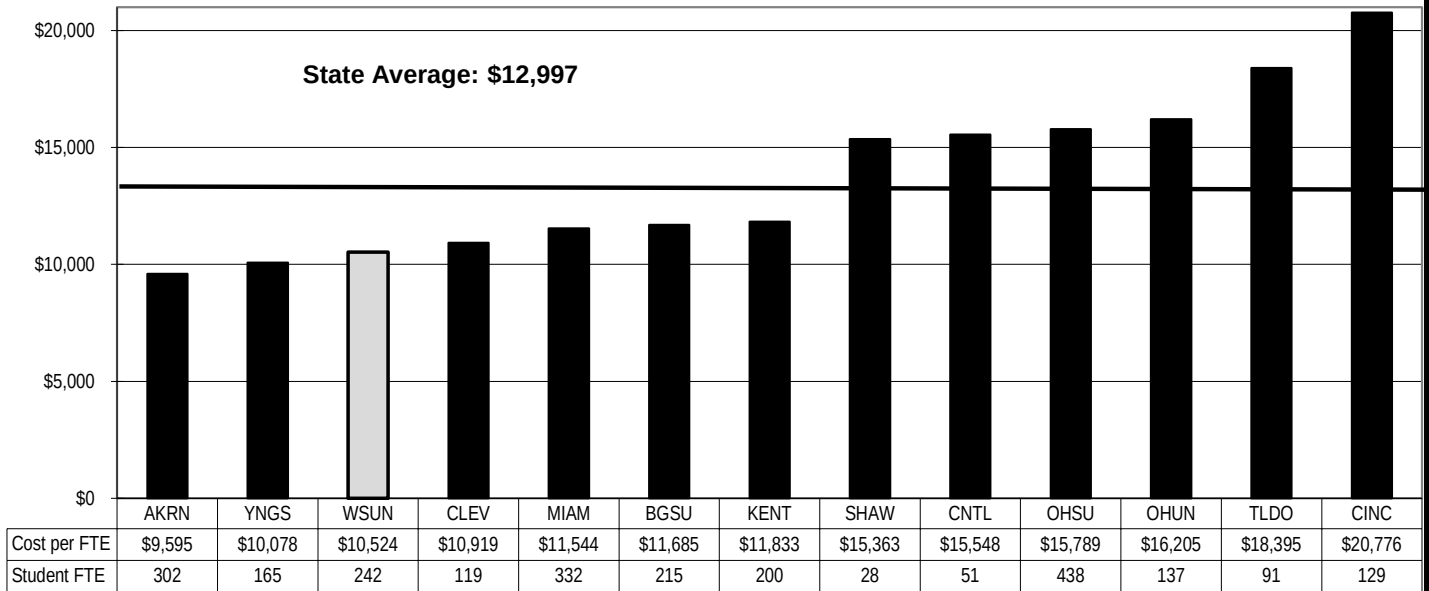
Chemistry



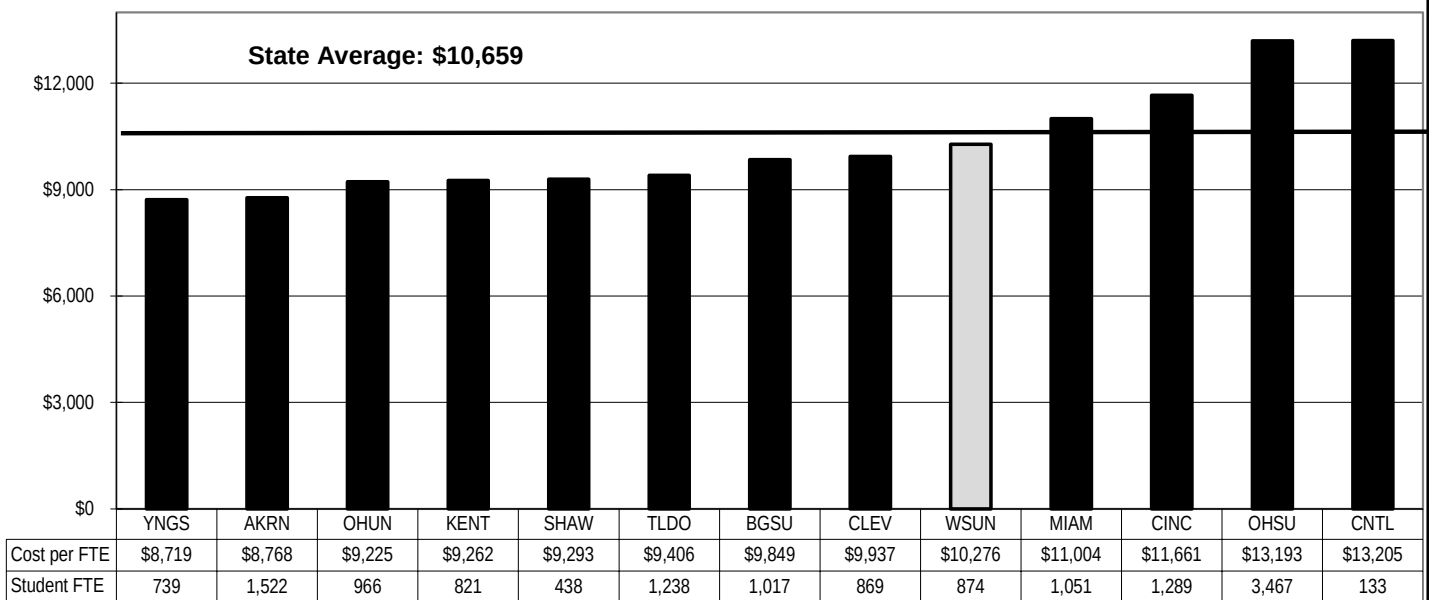
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Geology



Math

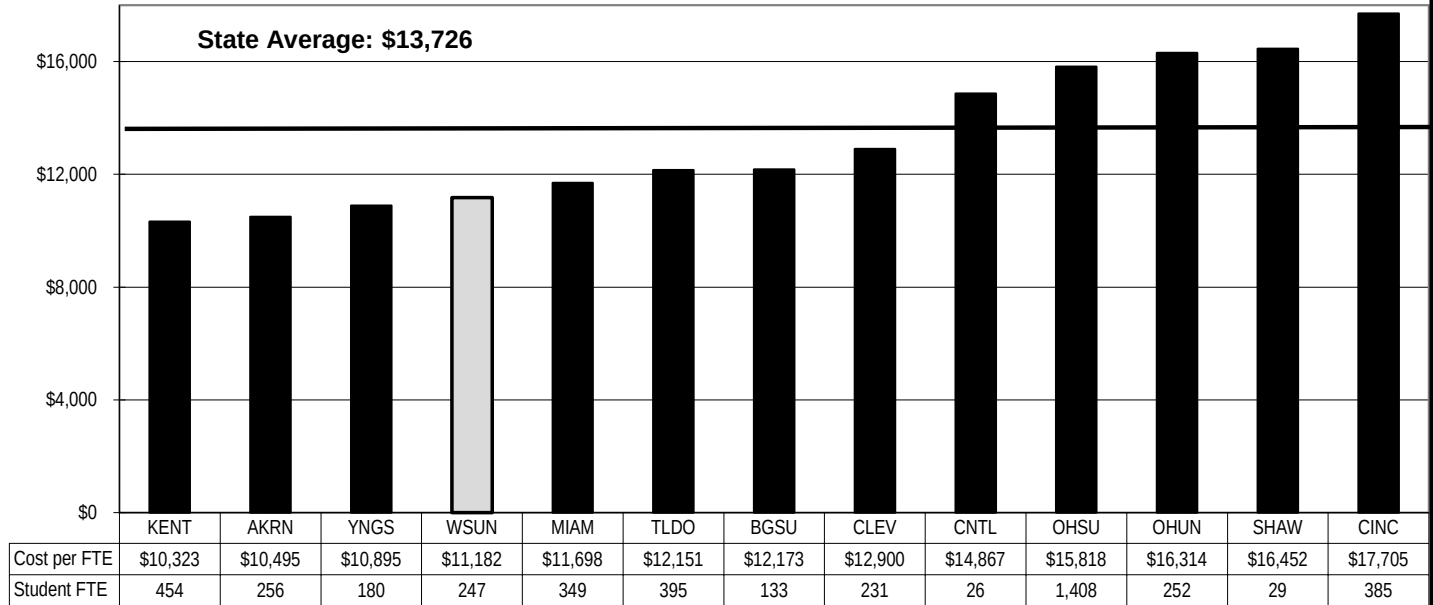


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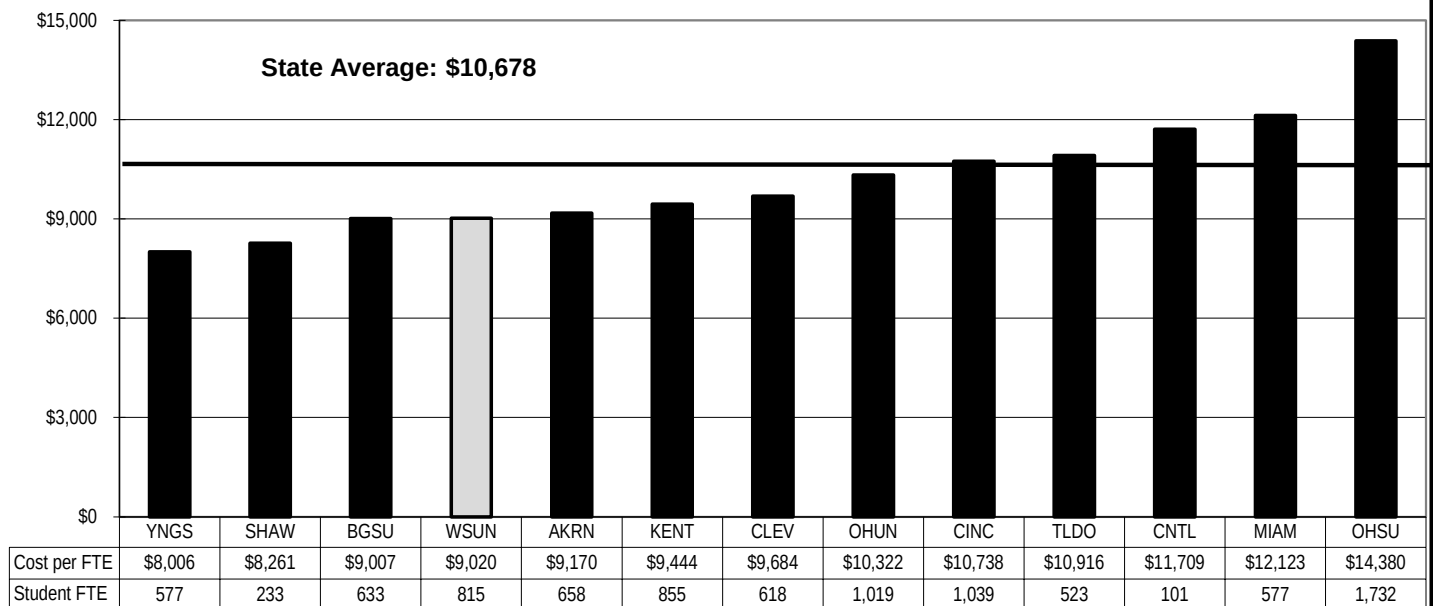
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Physics



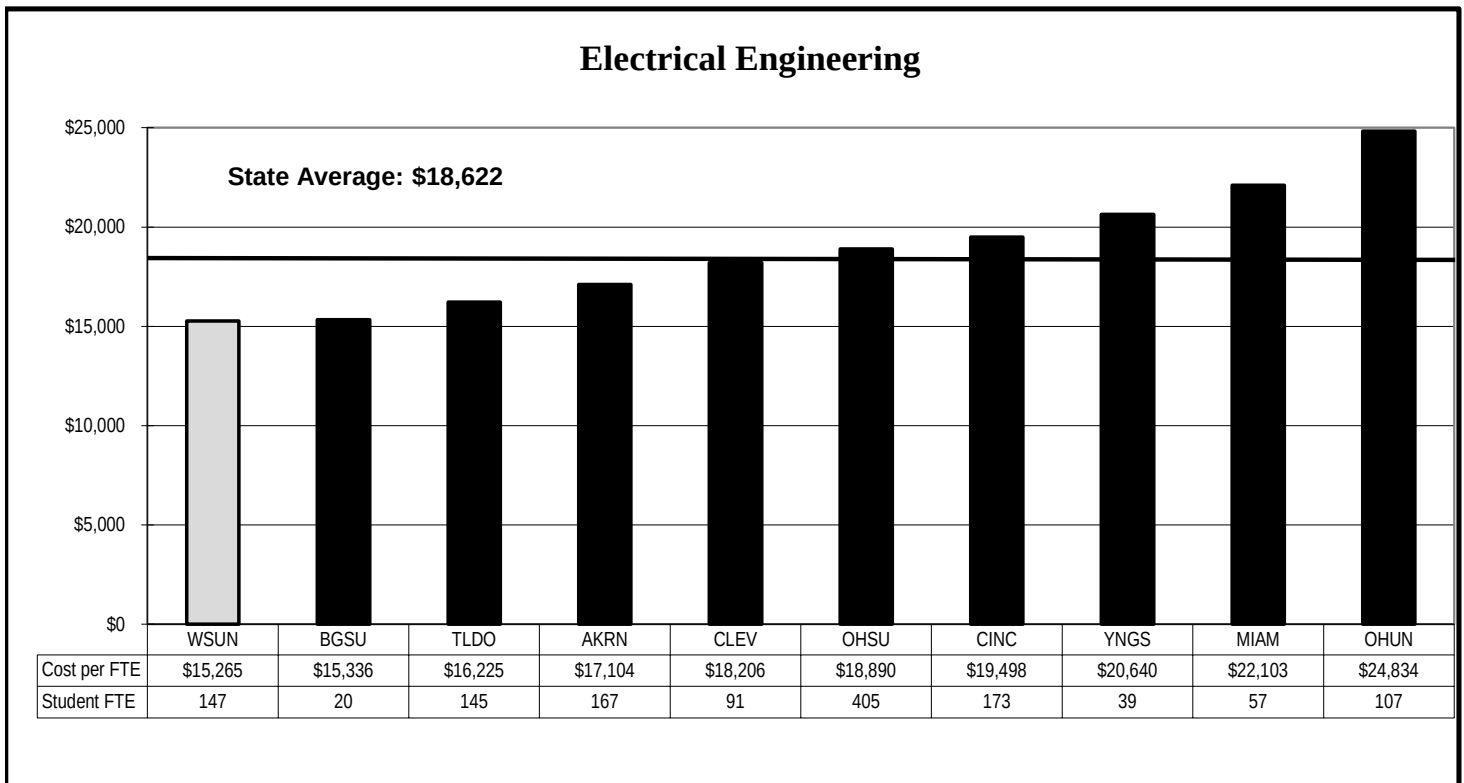
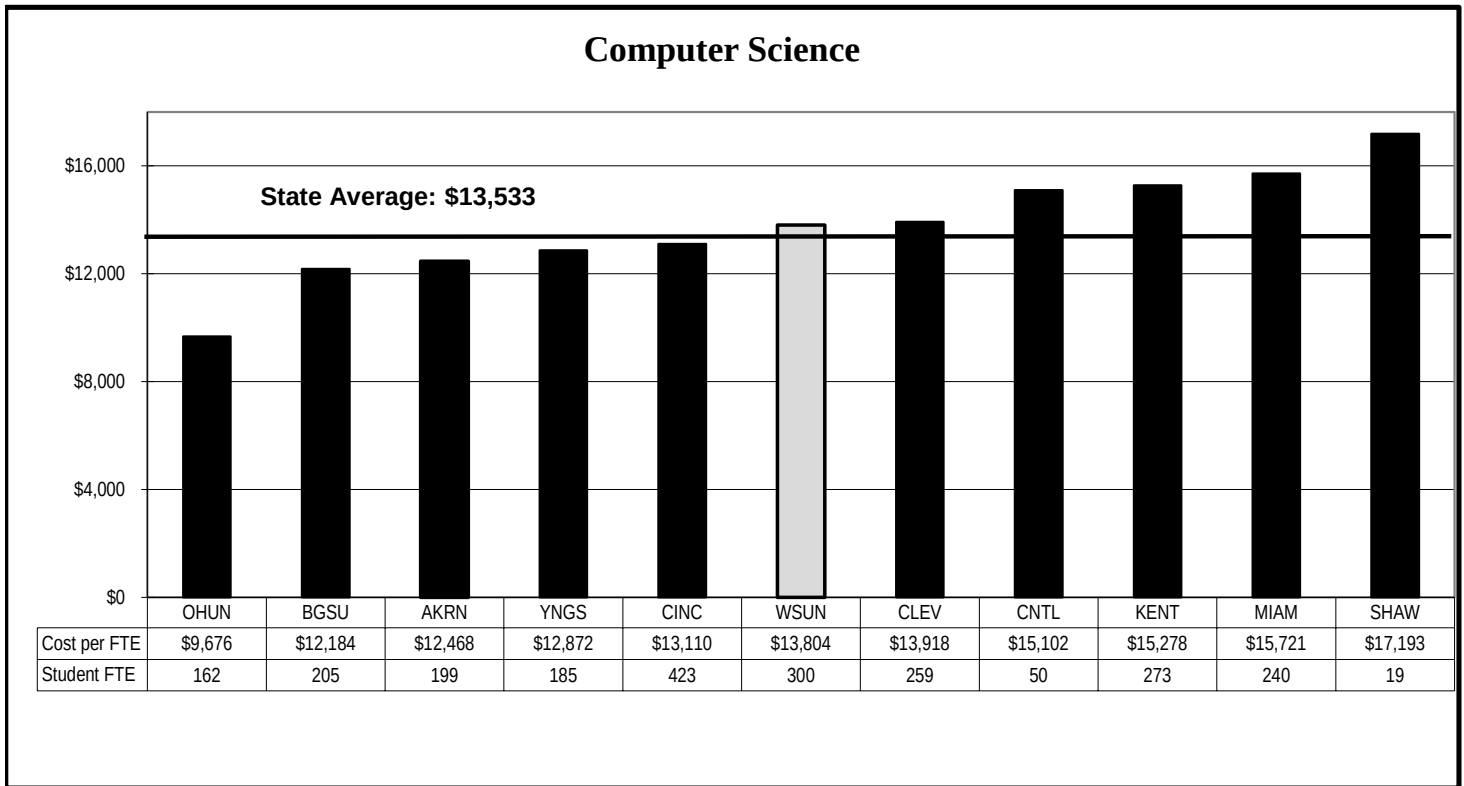
Psychology



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 - FY2013 Data

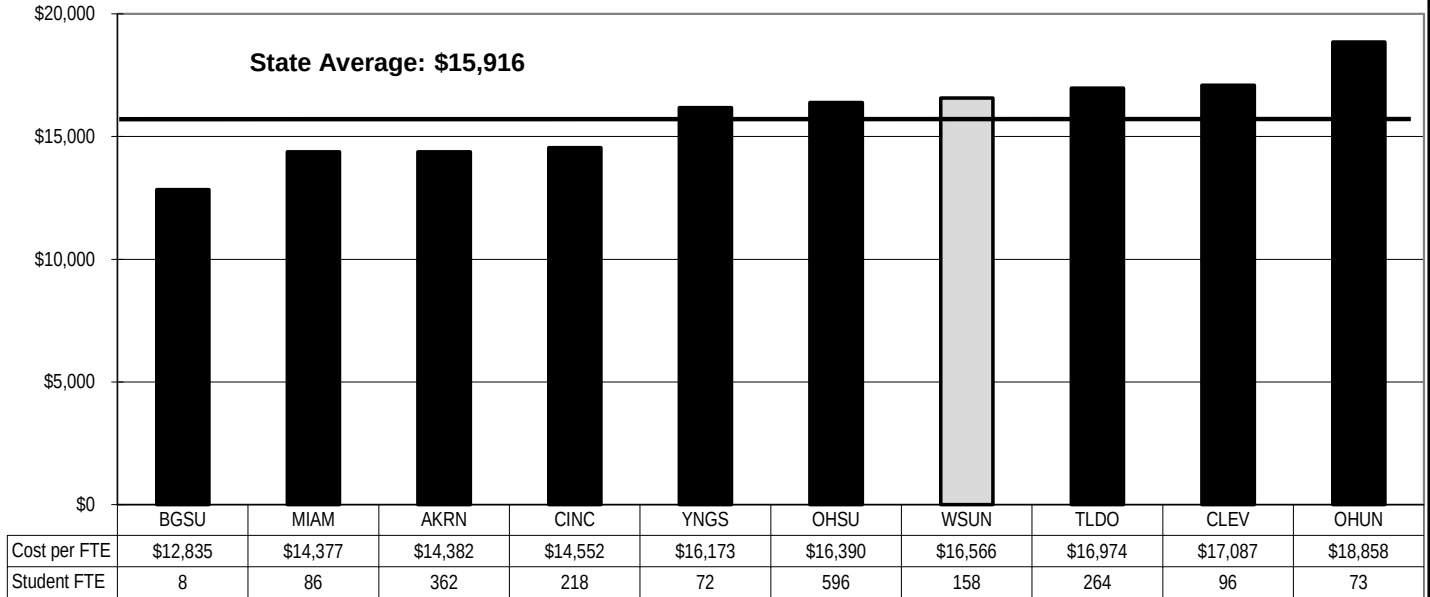


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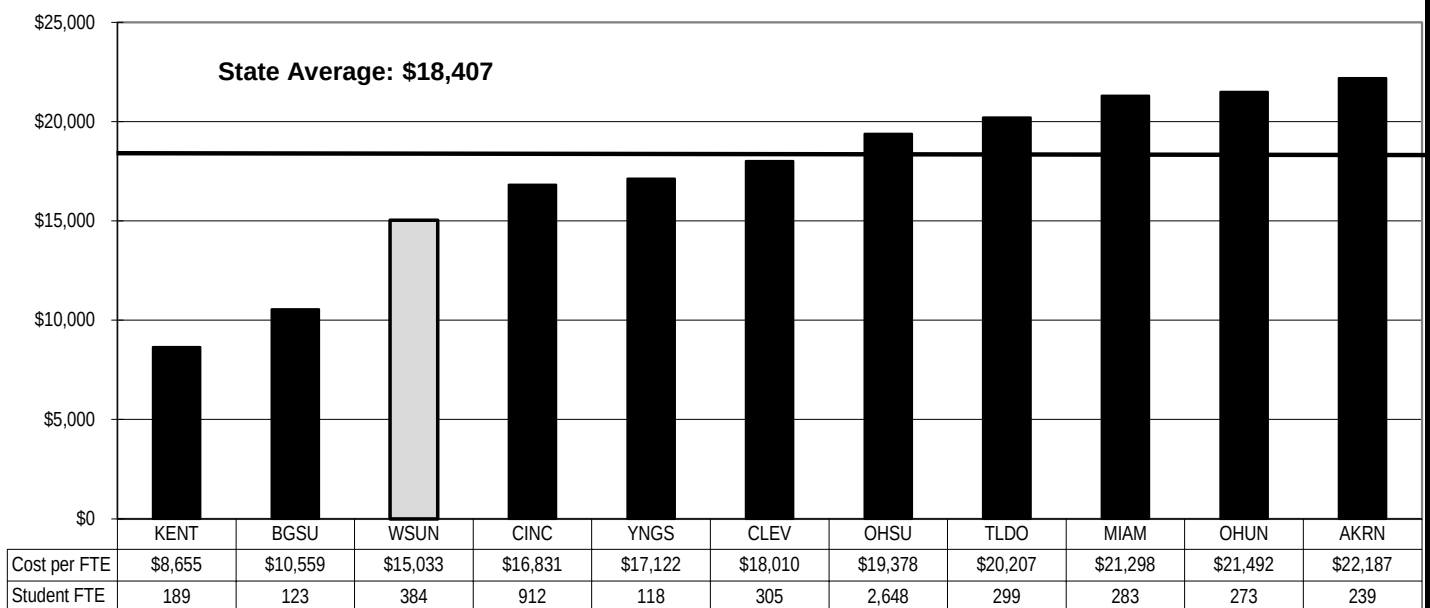
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2013 Data

Mechanical Engineering



Other Engineering



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

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Statewide Comparisons

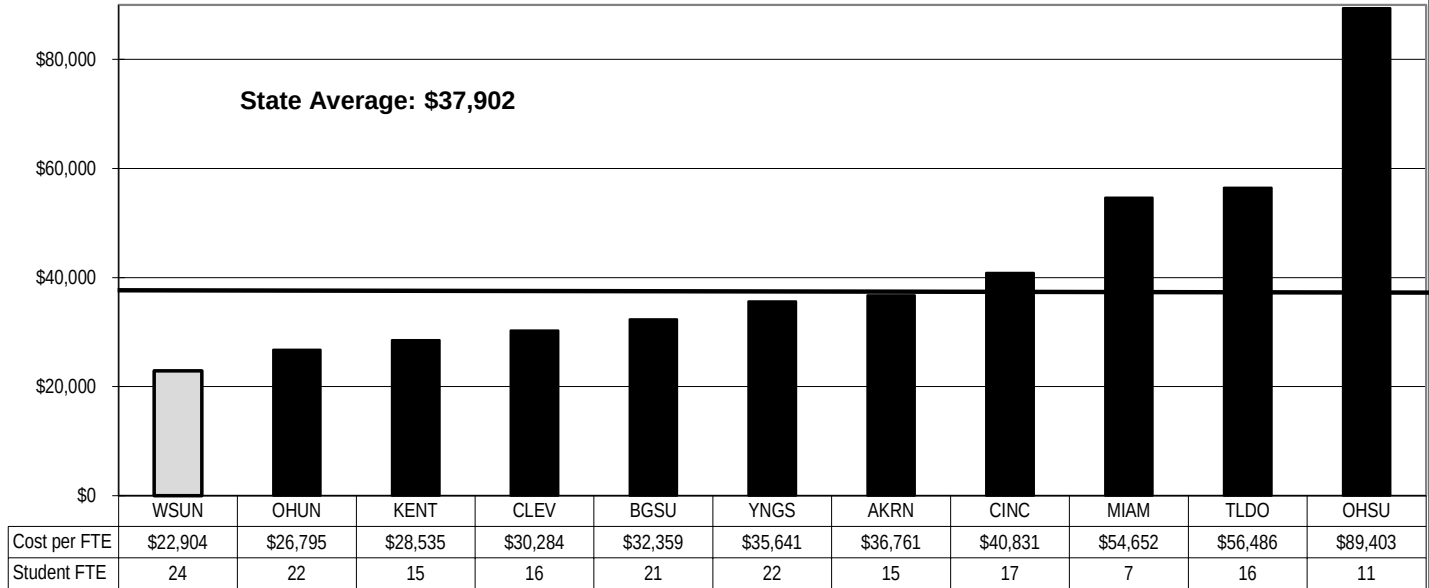
Ohio Board of Regents
Resource Analysis

Cost per Student FTE by Subject Field
Master Level

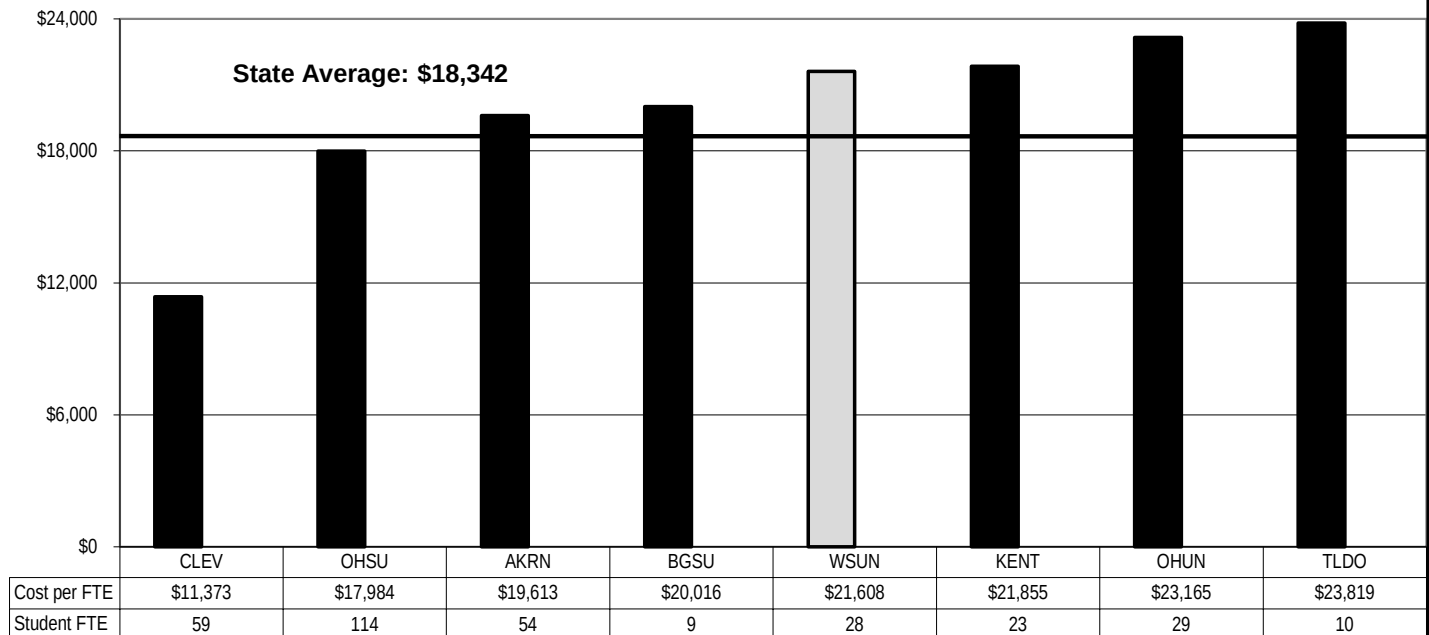
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2013 Data

History

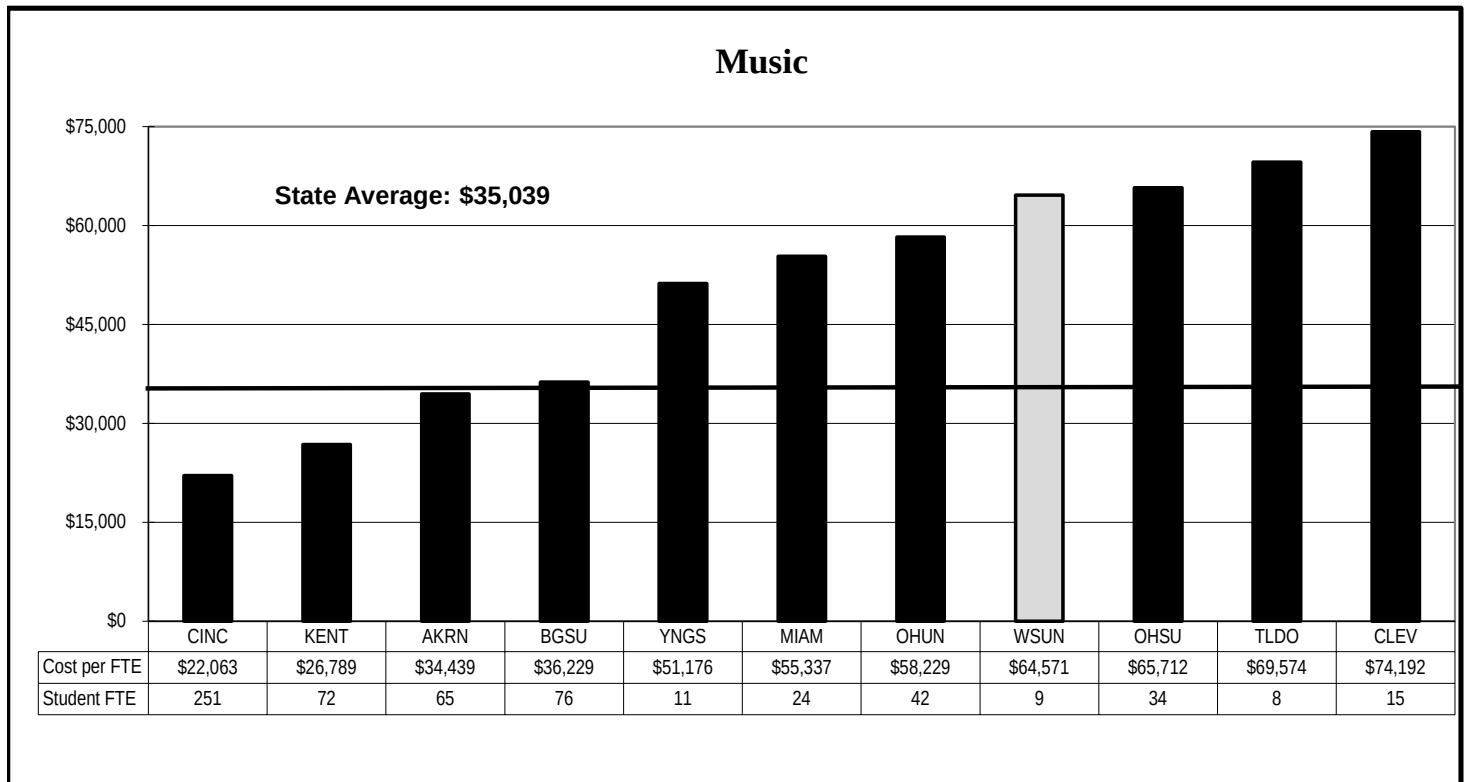
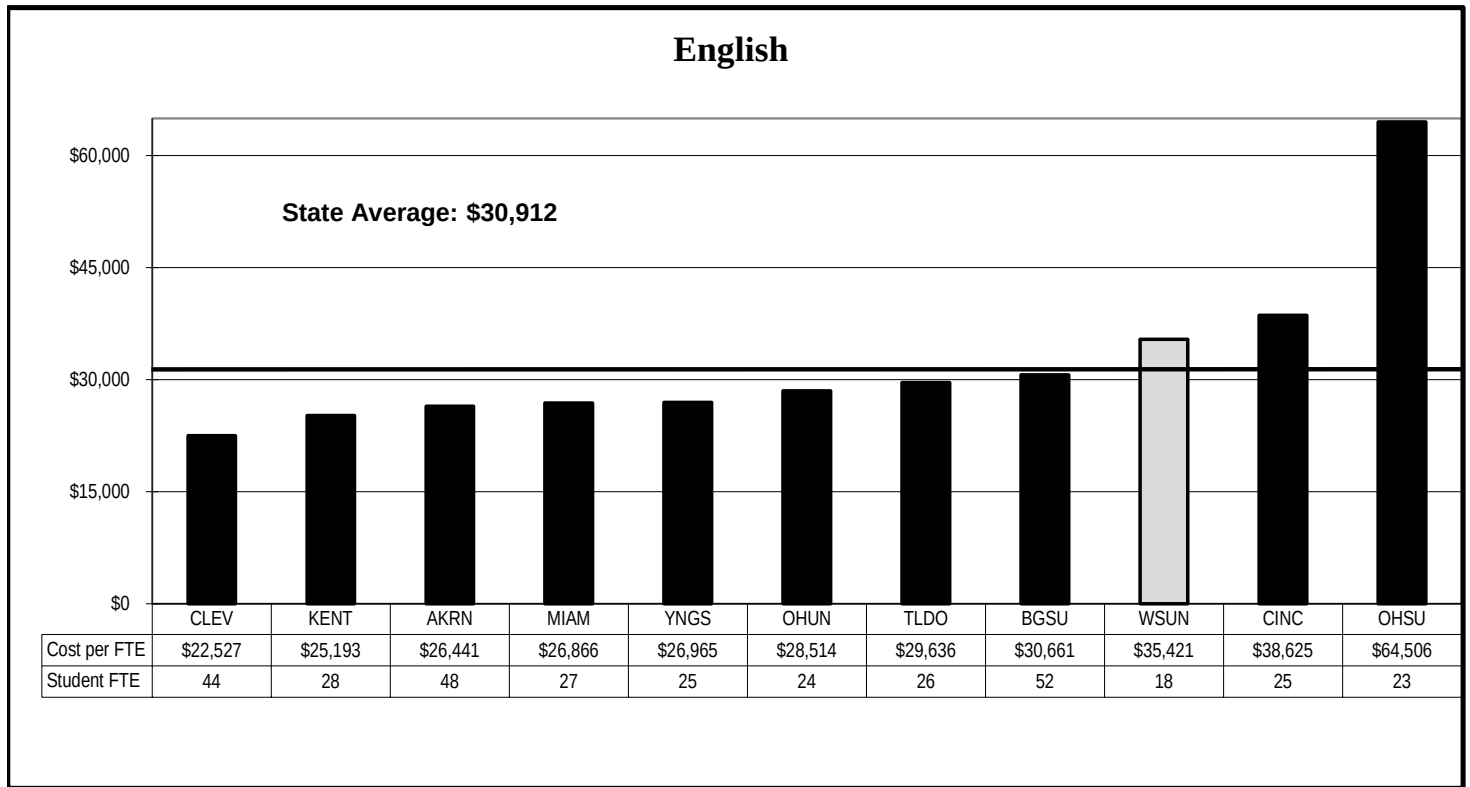


Public Administration & Services



COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

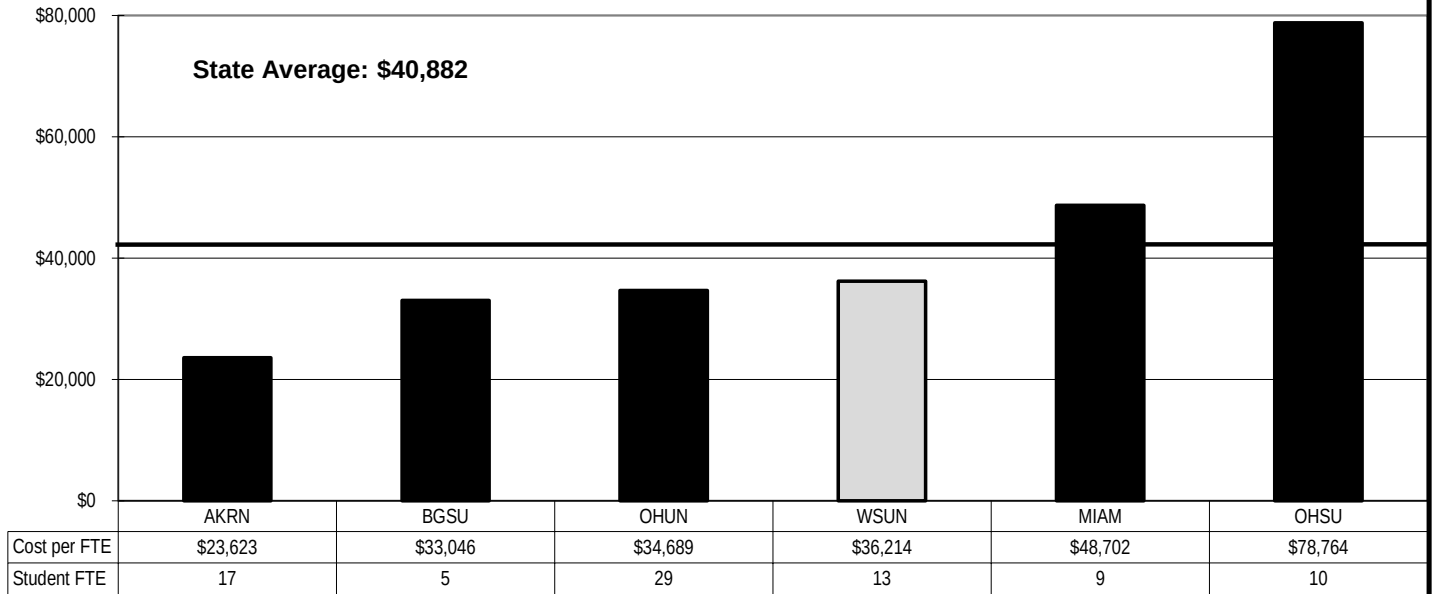
Master's Level Cost per Student FTE by Subject Field - FY2013 Data



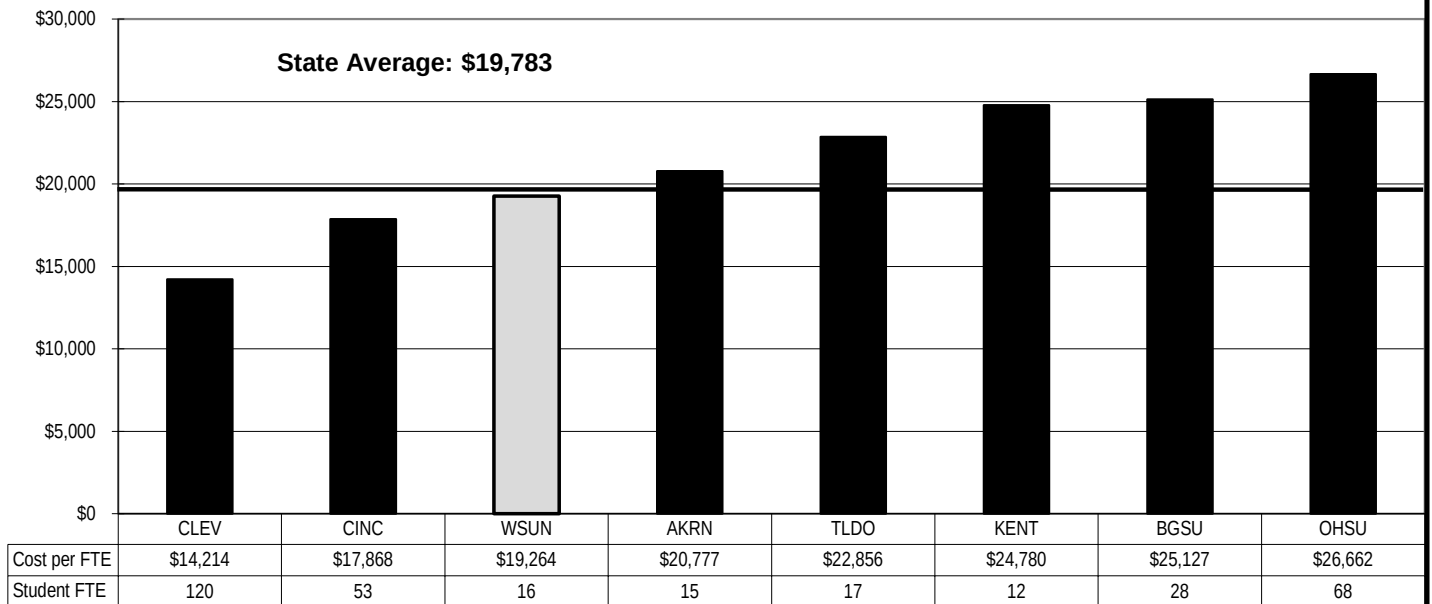
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2013 Data

Political Science



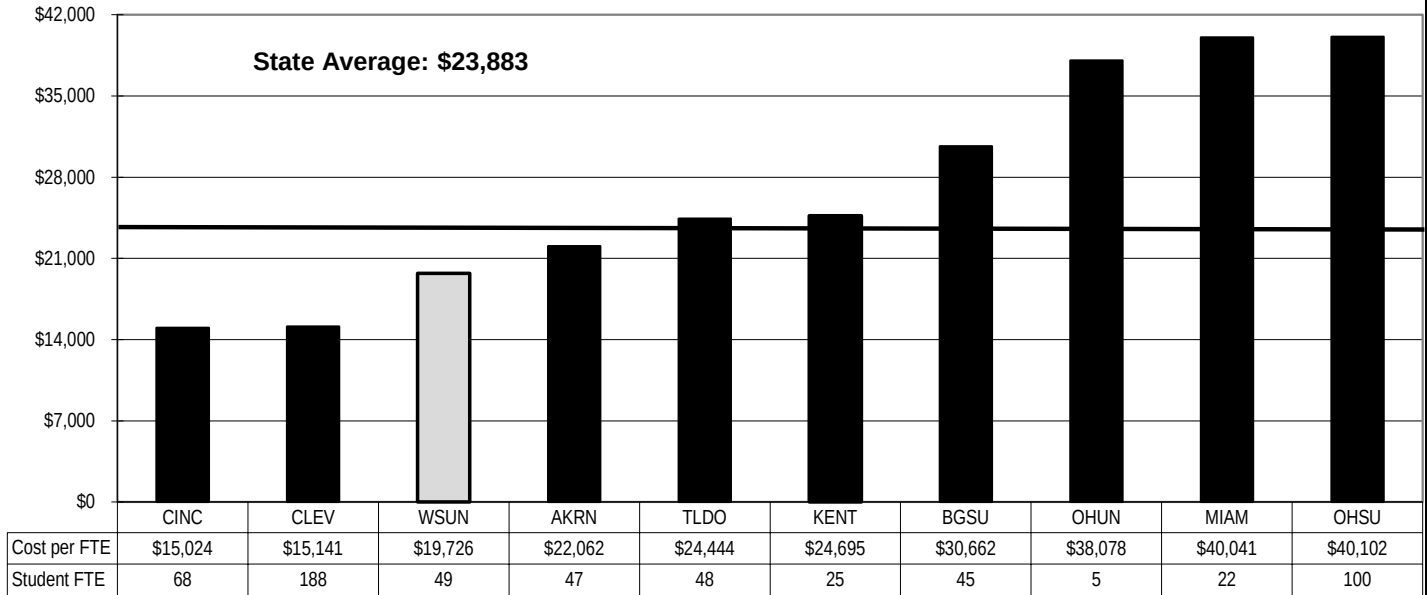
Human Resources



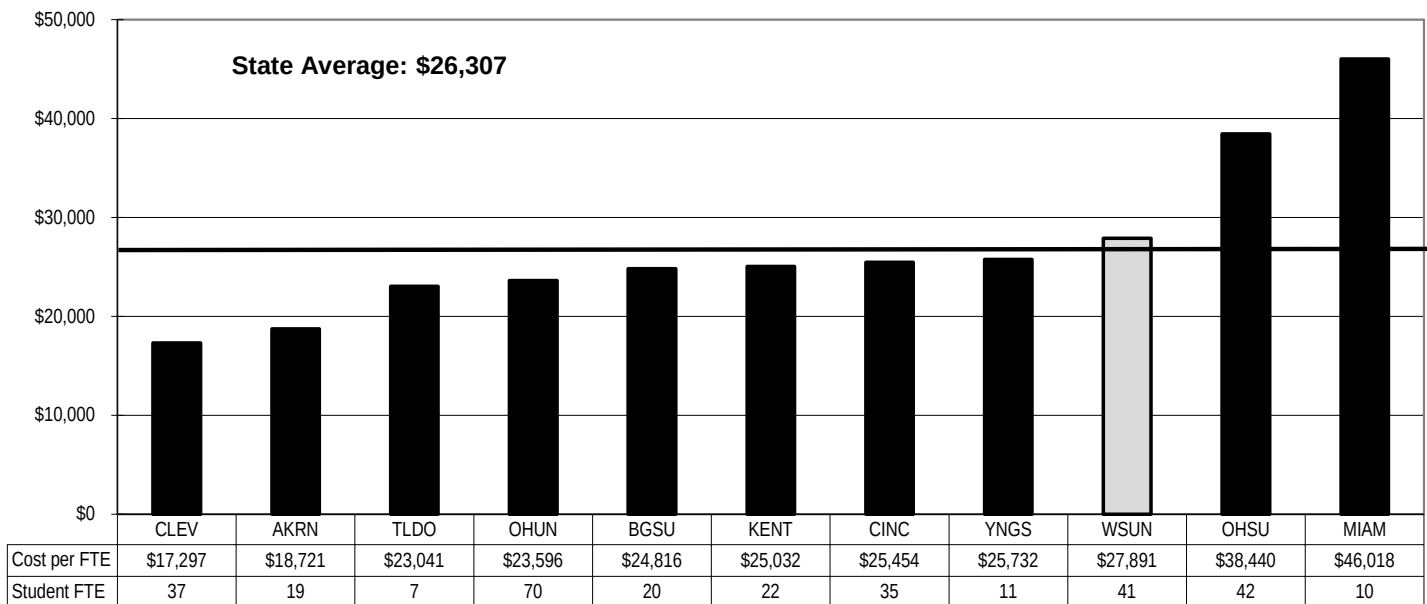
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2013 Data

Accountancy



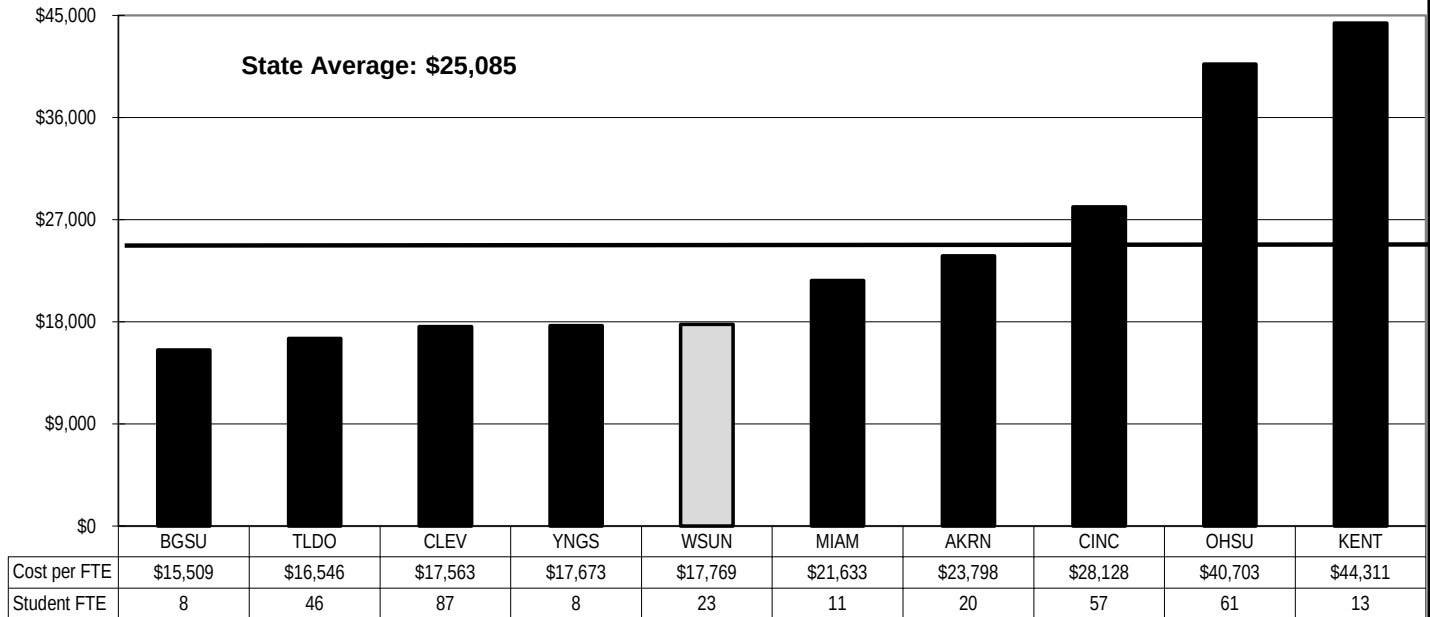
Economics



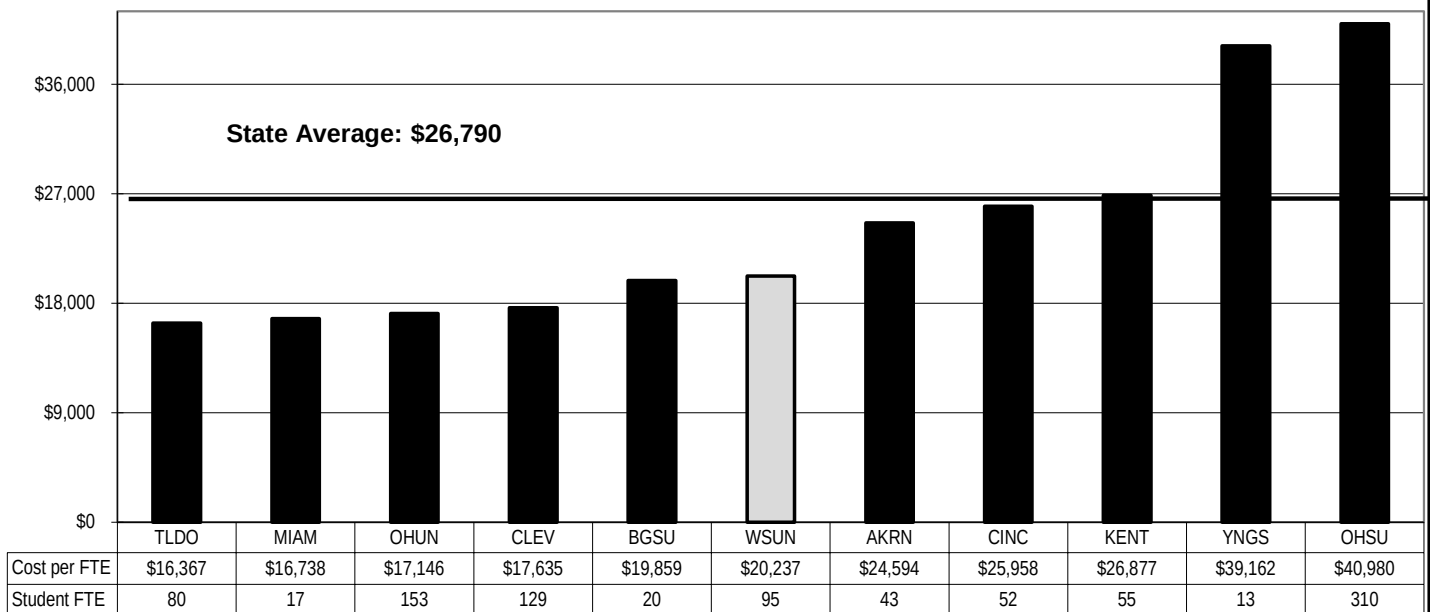
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2013 Data

Marketing



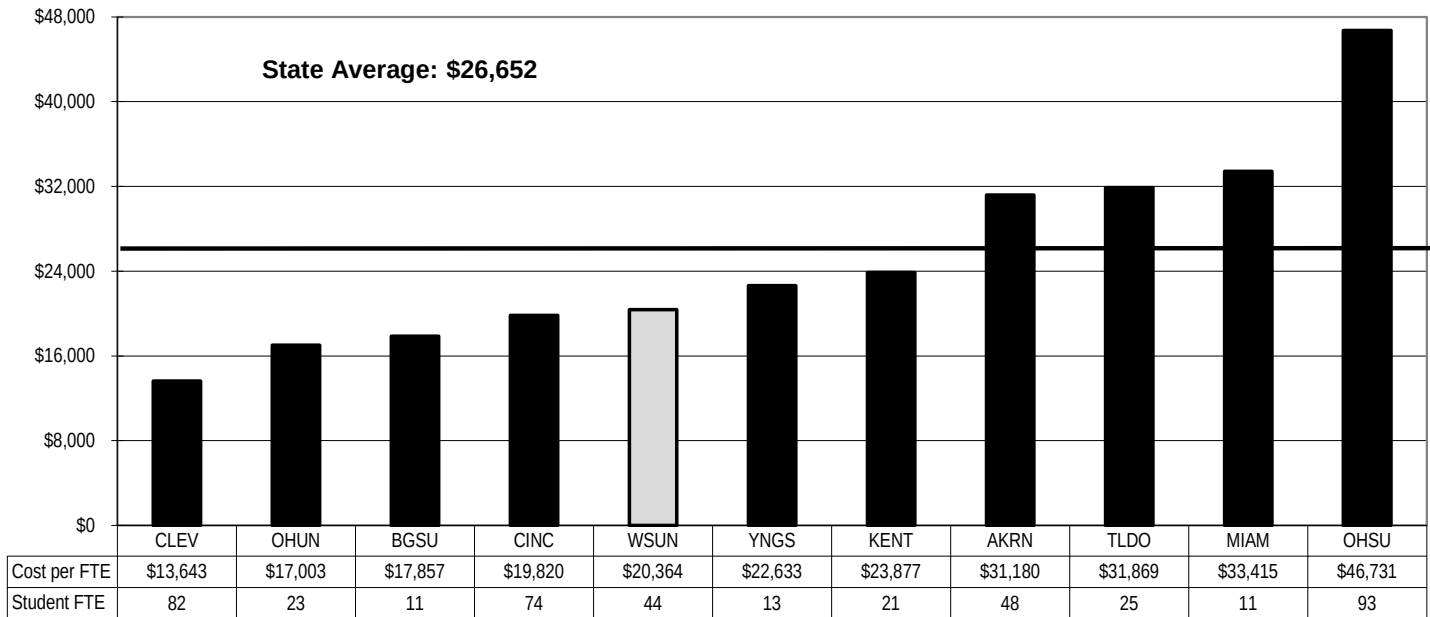
Management



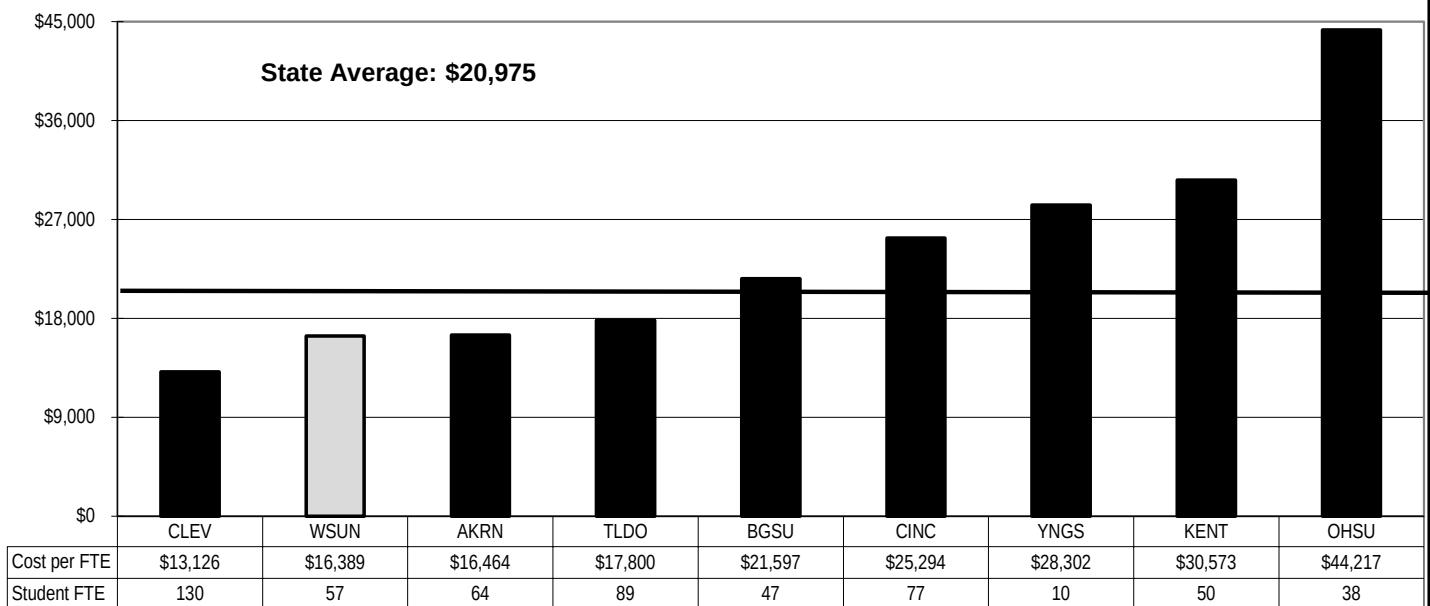
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2013 Data

Finance



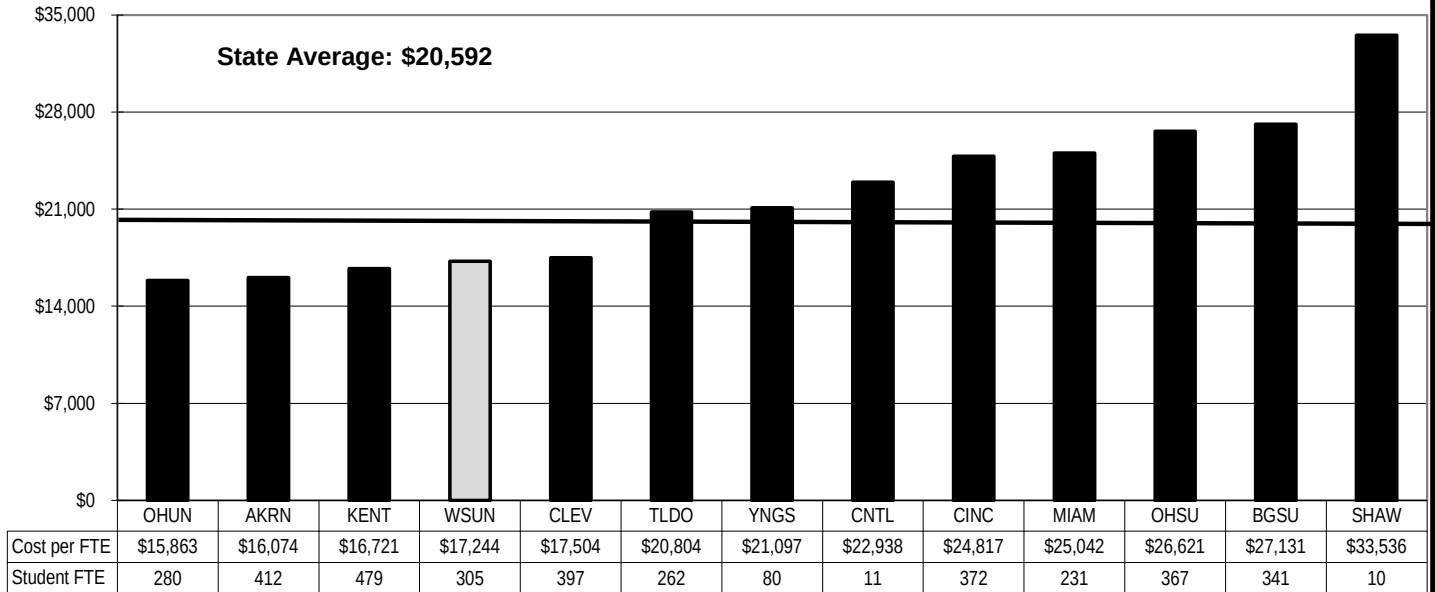
Other Business



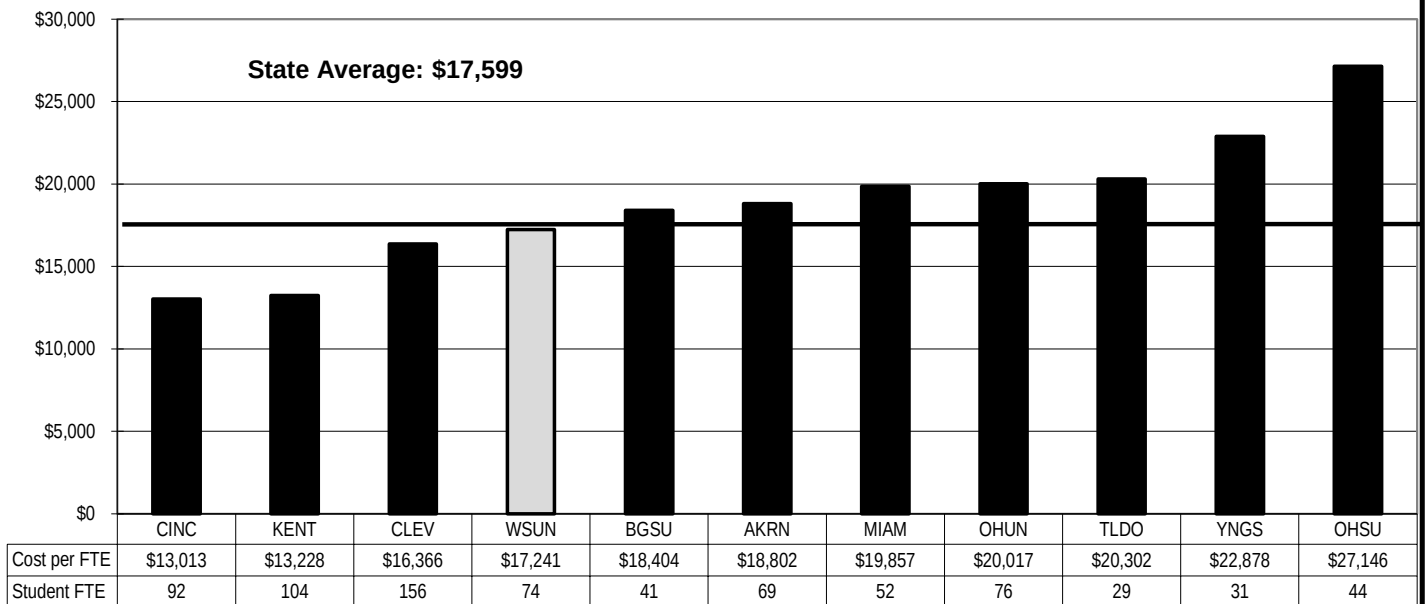
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2013 Data

Teaching



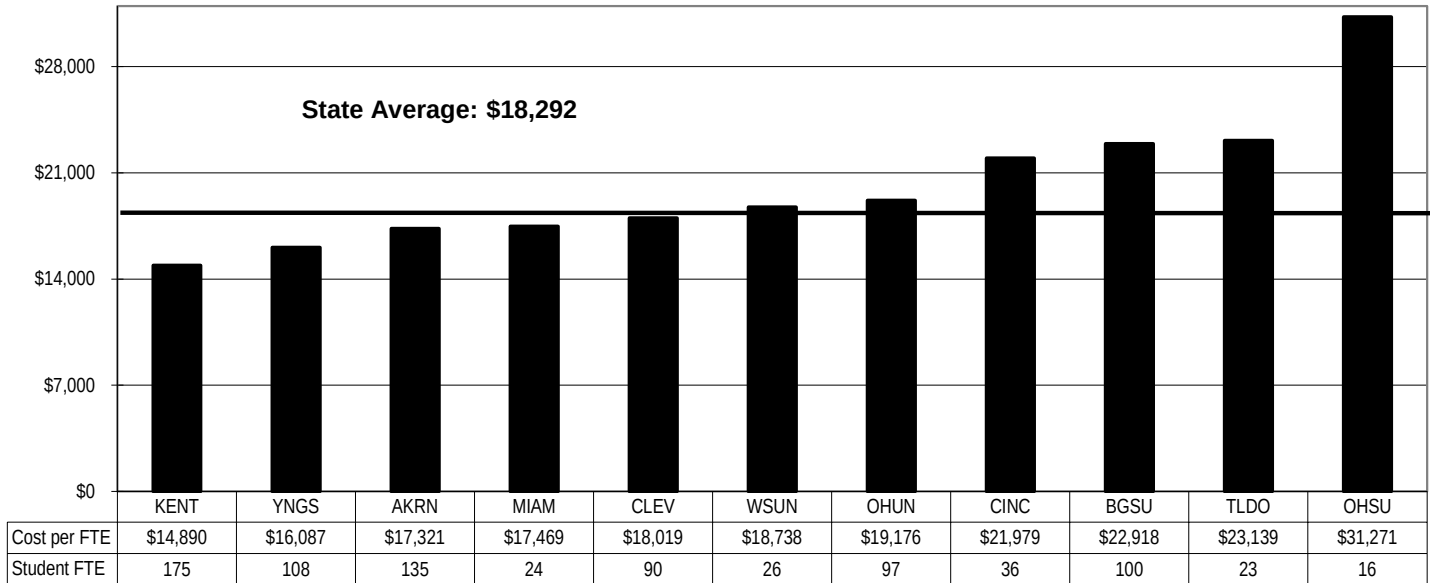
Education Administration



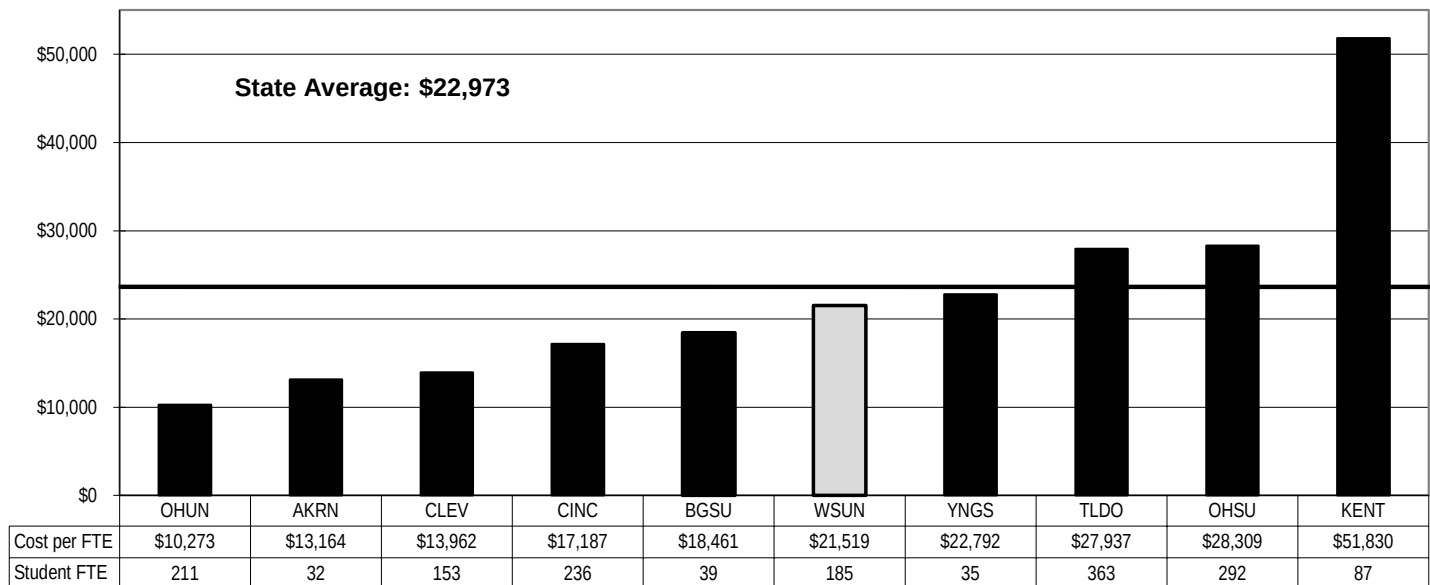
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2013 Data

Counseling



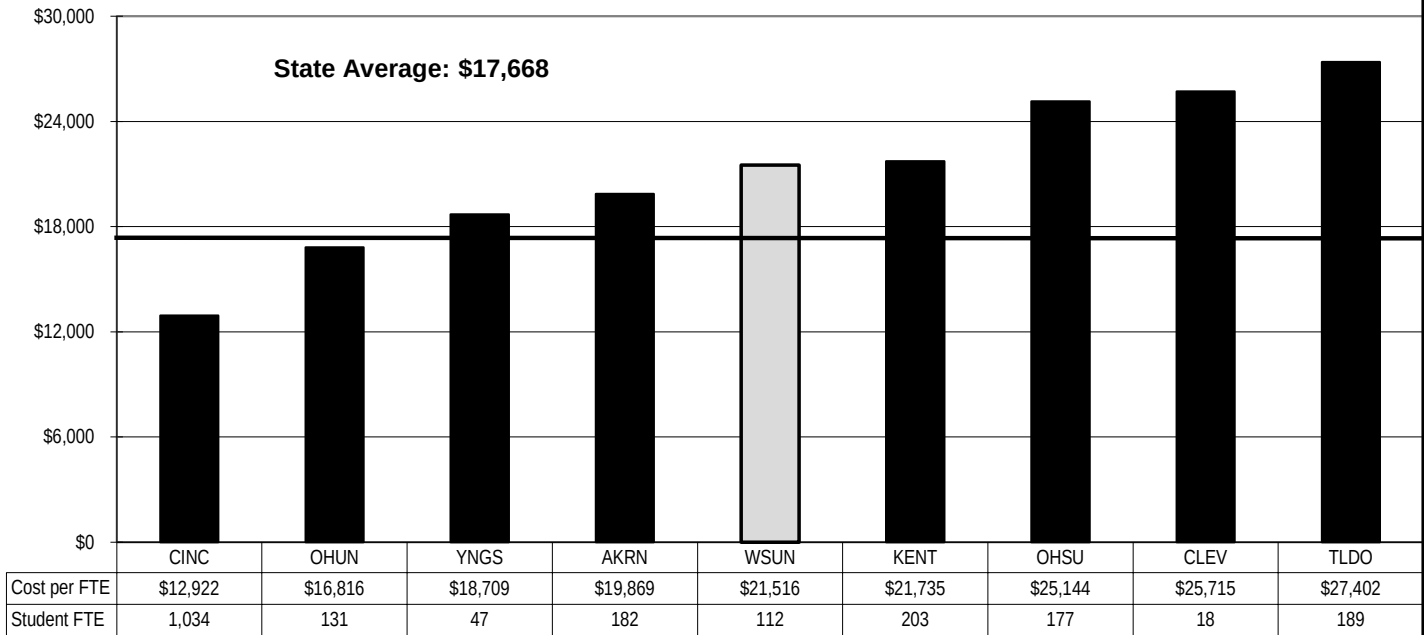
Allied Health



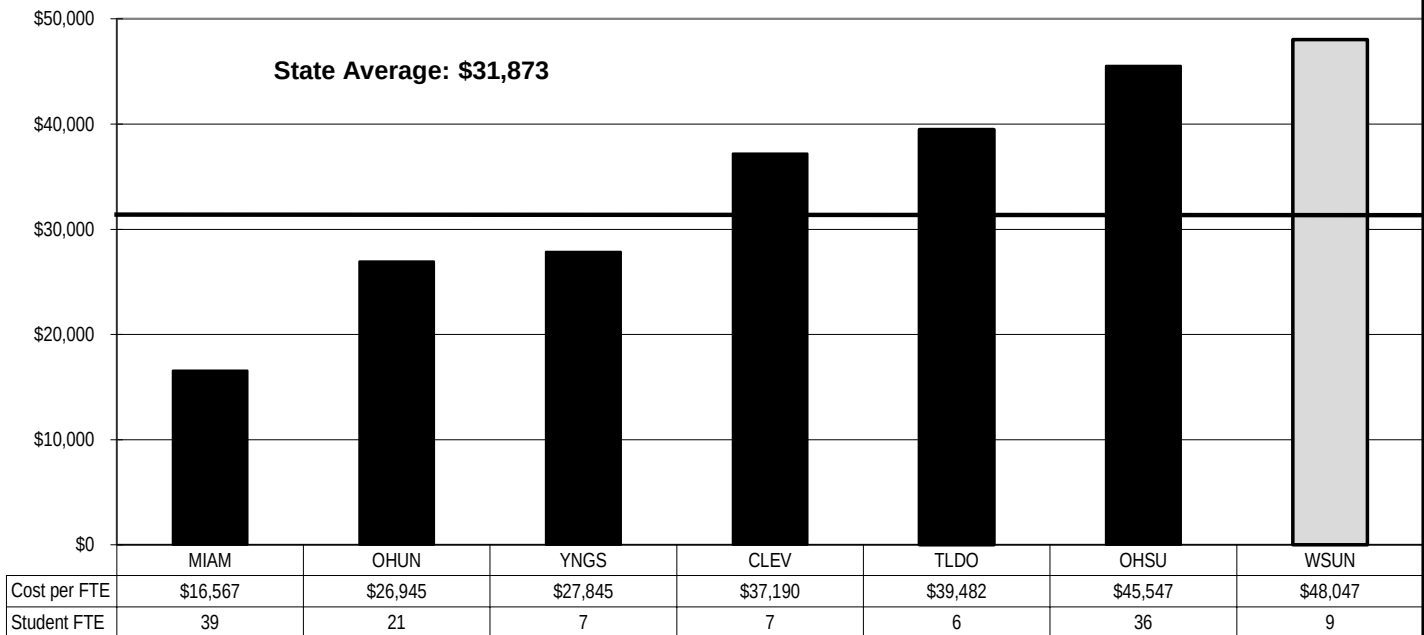
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2013 Data

Nursing



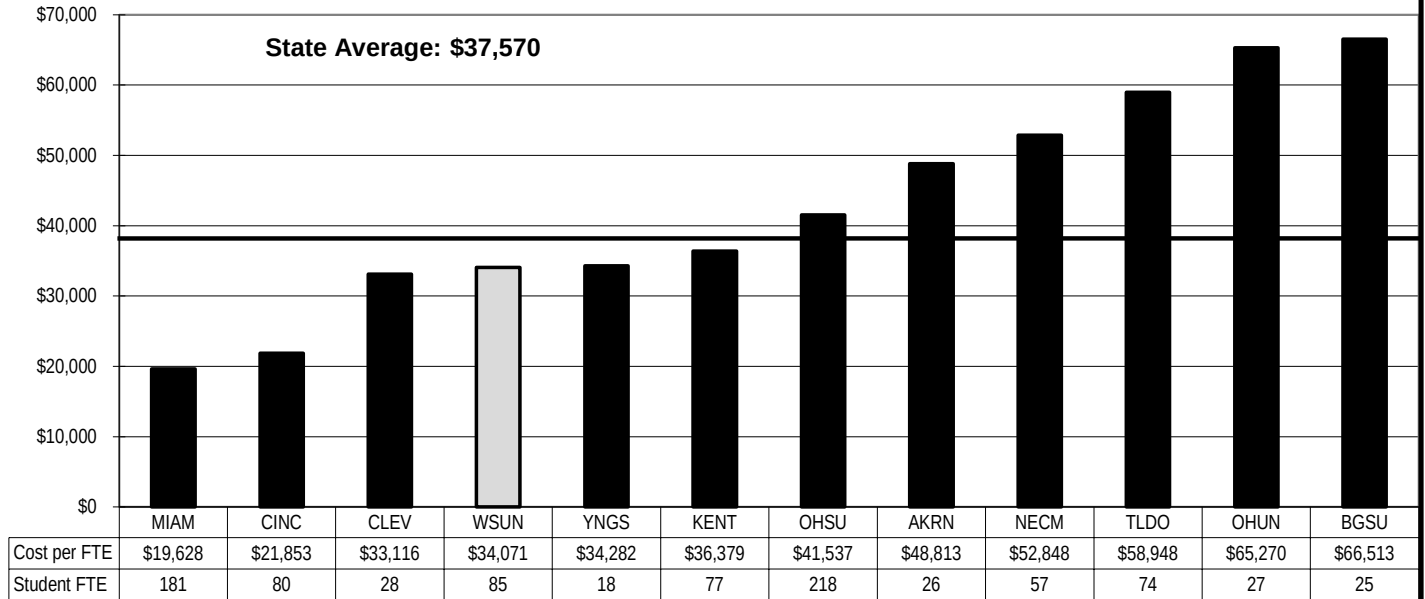
Natural Resources



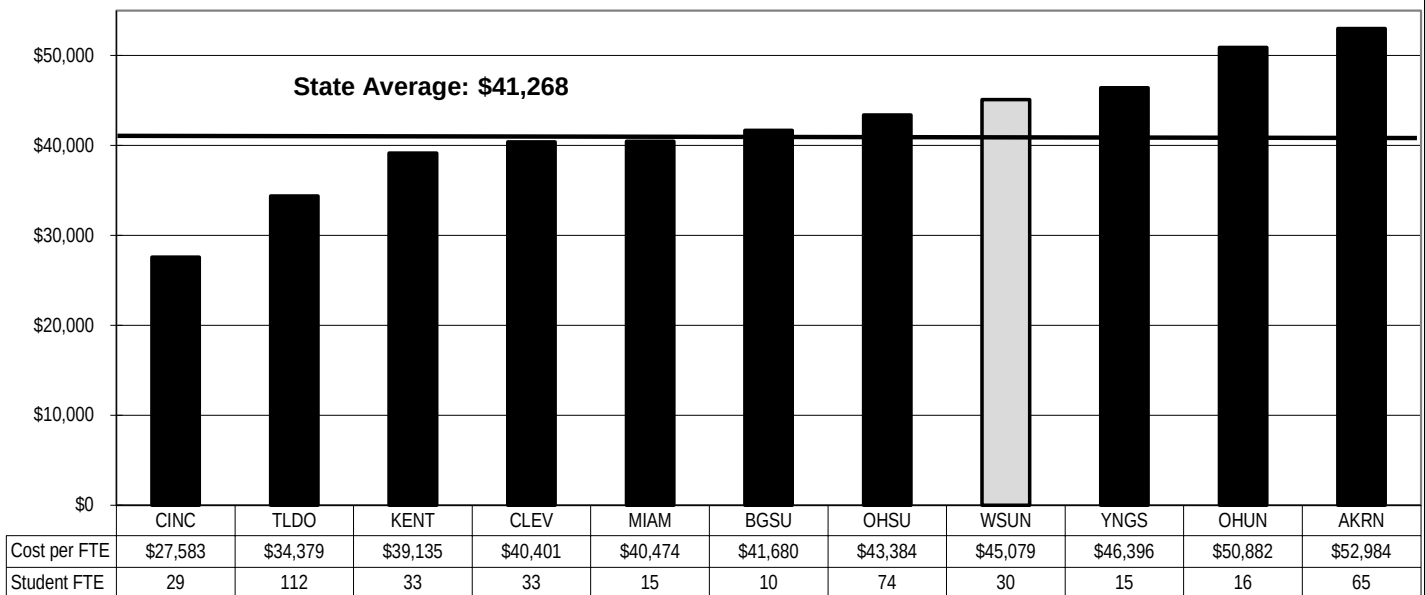
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2013 Data

Biology



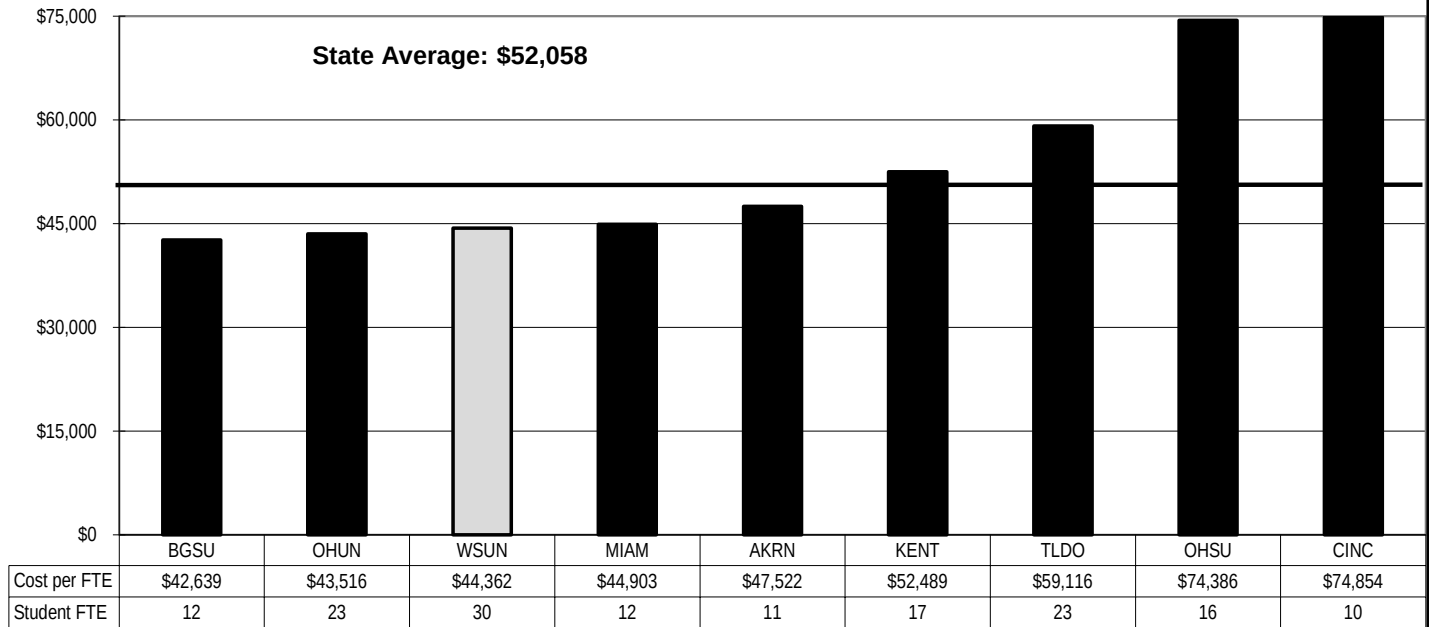
Chemistry



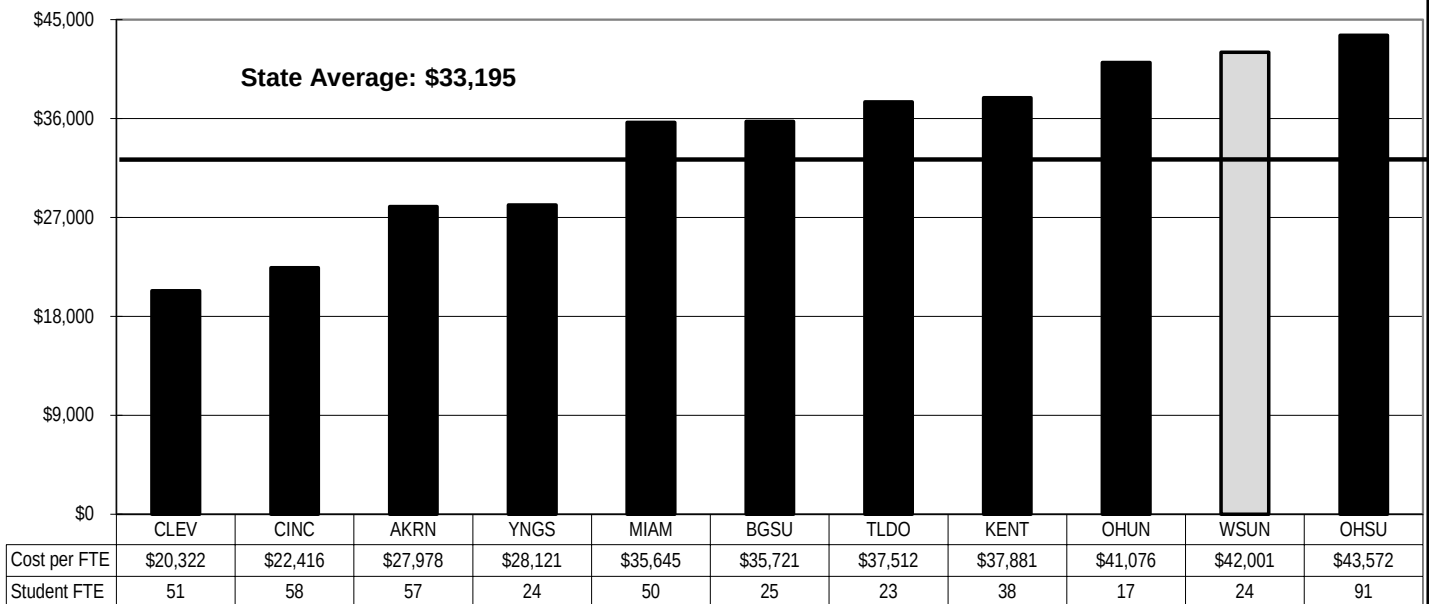
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

Geology



Math

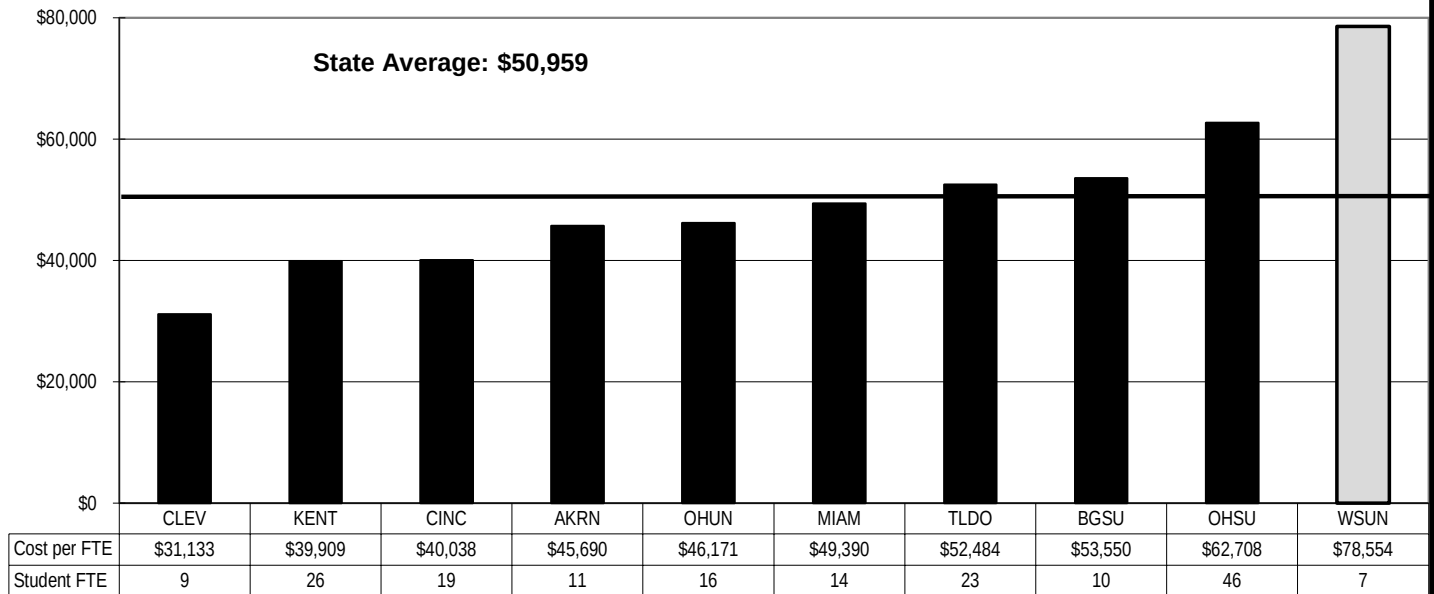


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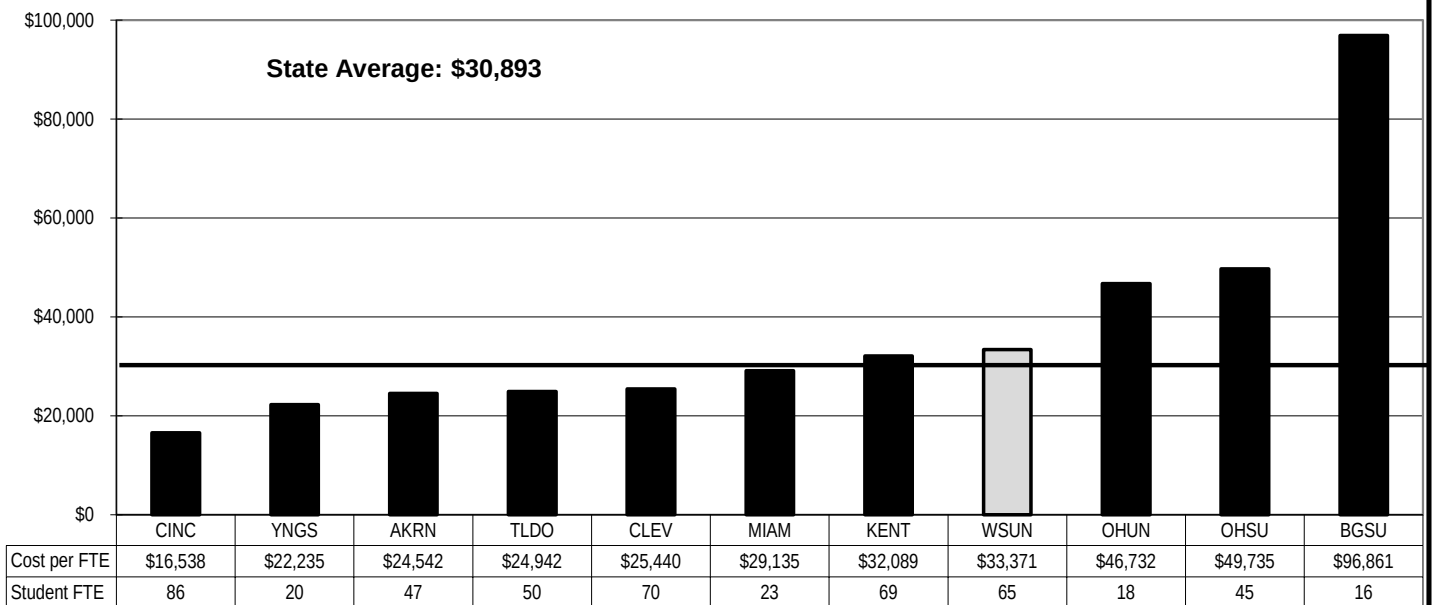
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

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

Physics



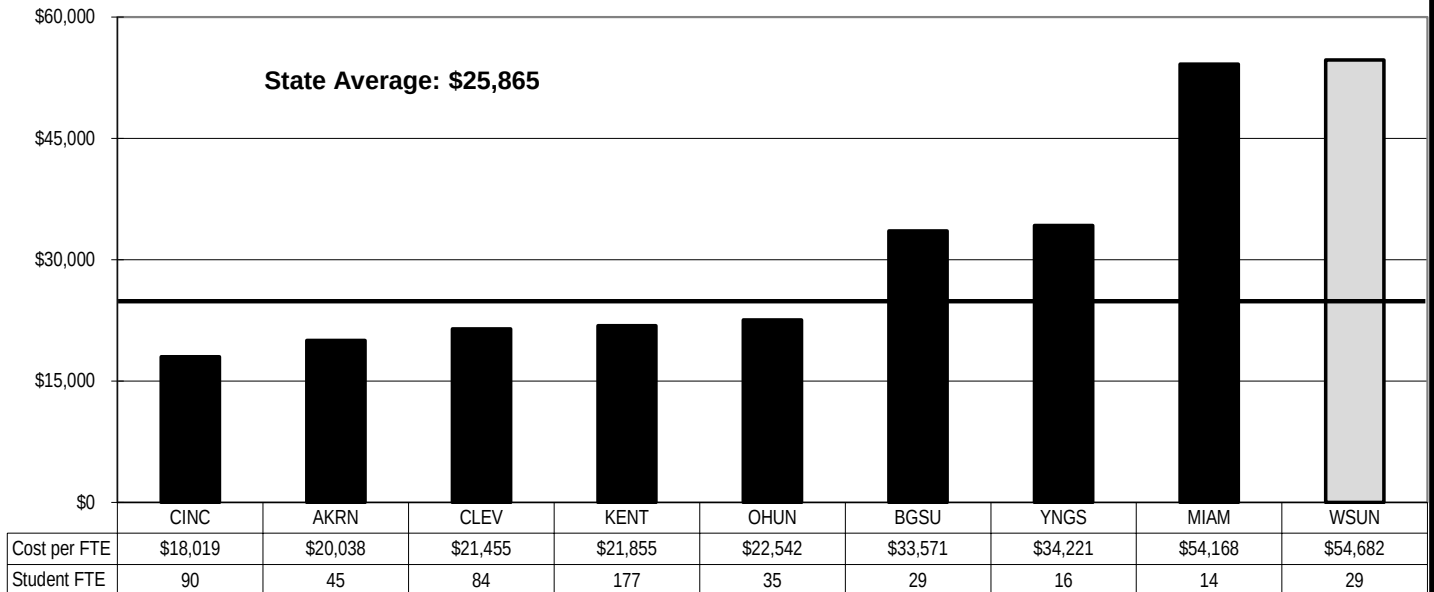
Psychology



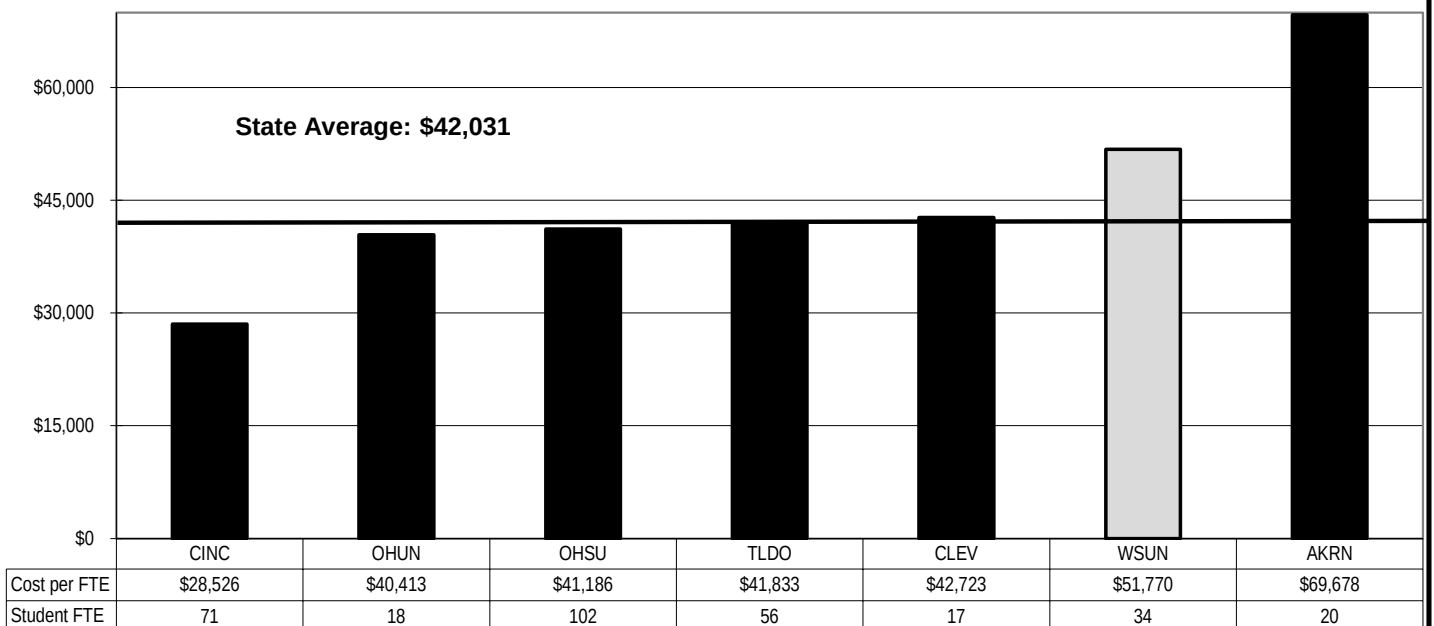
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2013 Data

Computer Science

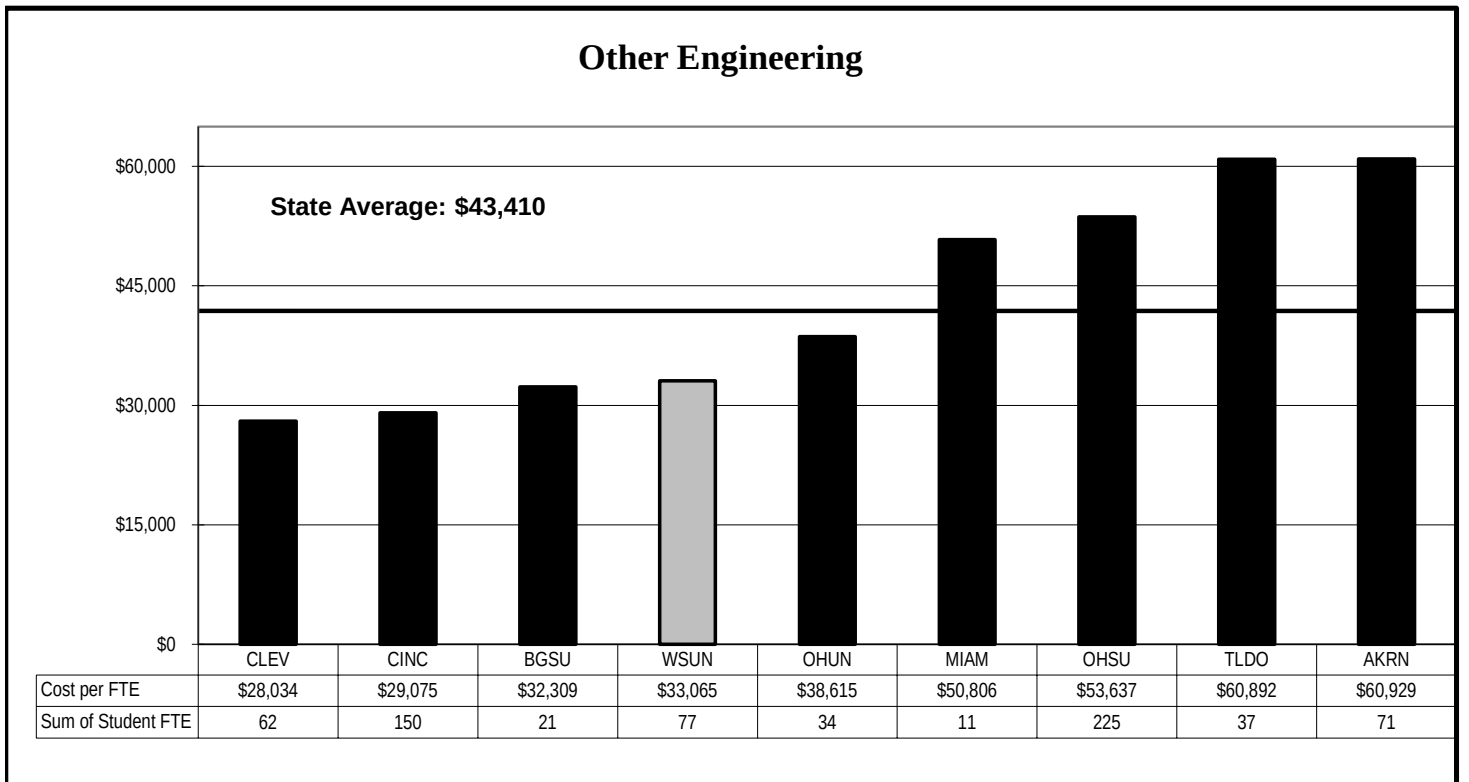
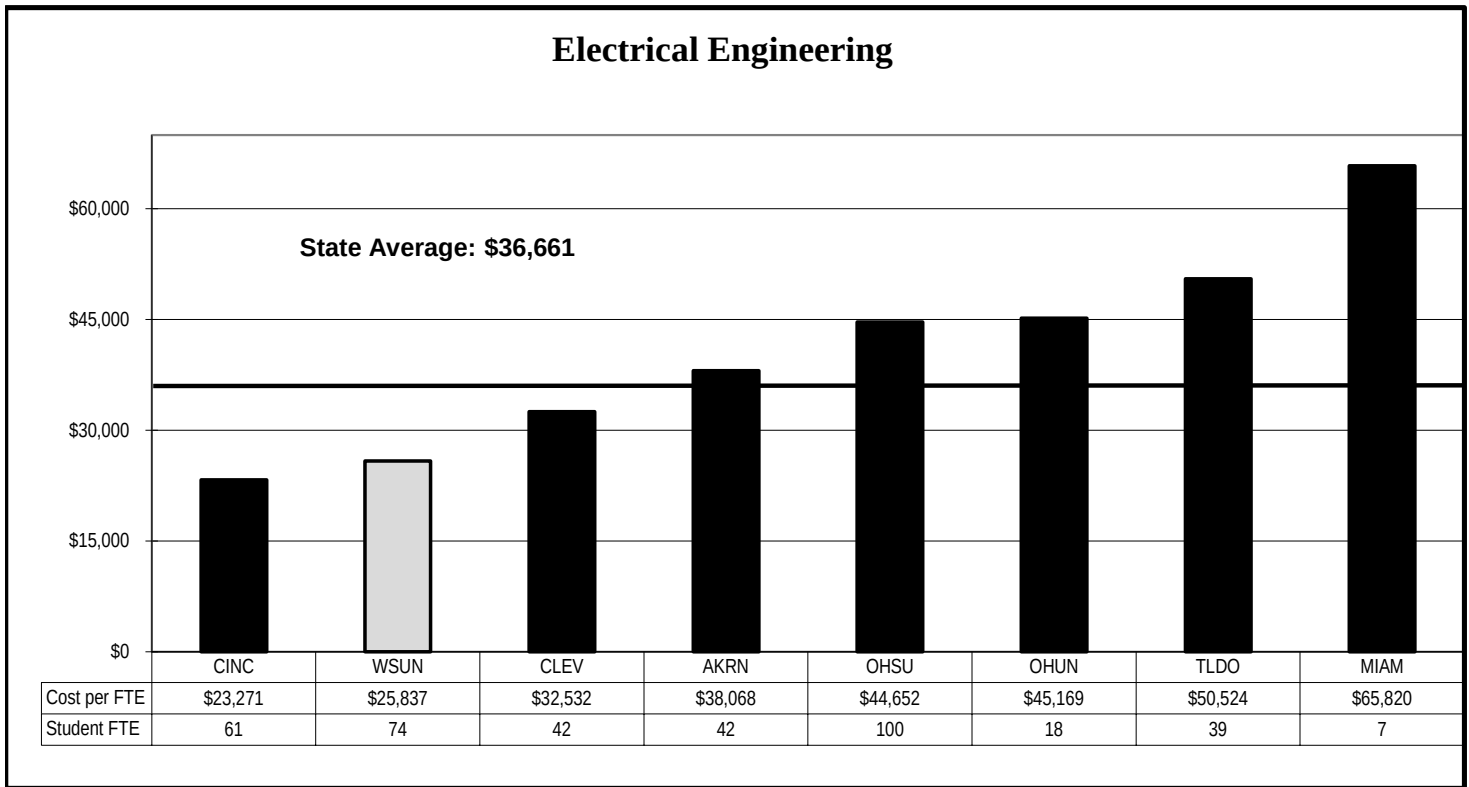


Mechanical Engineering



COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2013 Data



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

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Statewide Comparisons

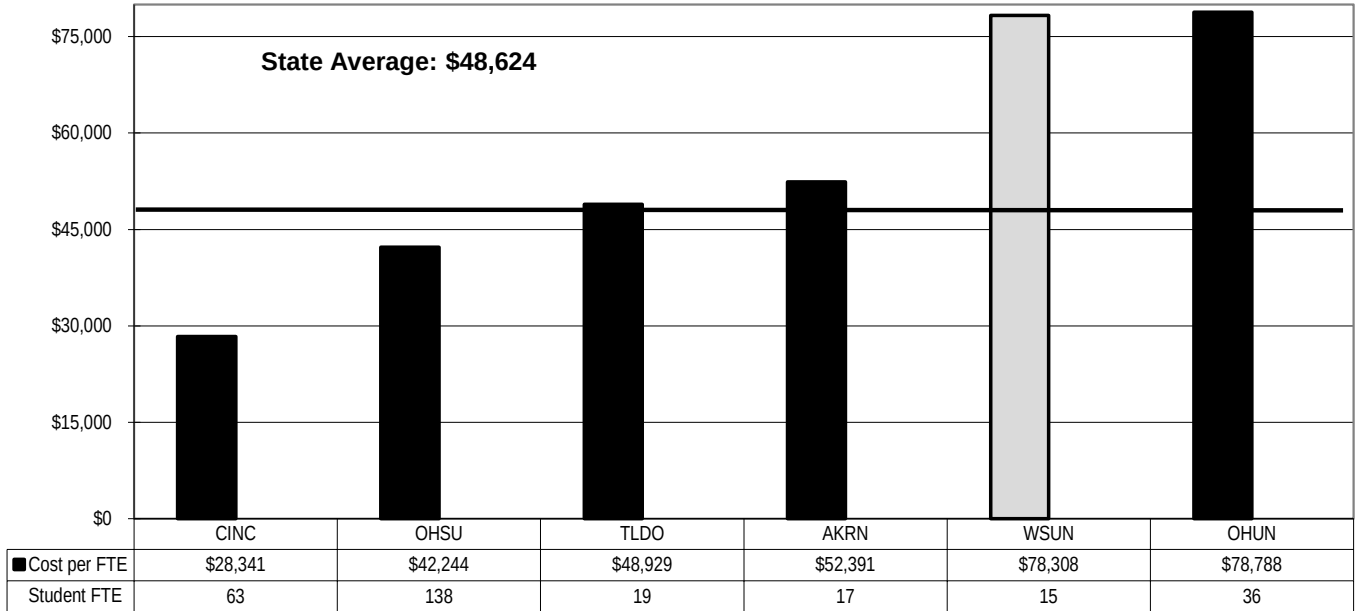
Ohio Board of Regents
Resource Analysis

Cost per Student FTE by Subject Field
Doctoral & Professional Levels

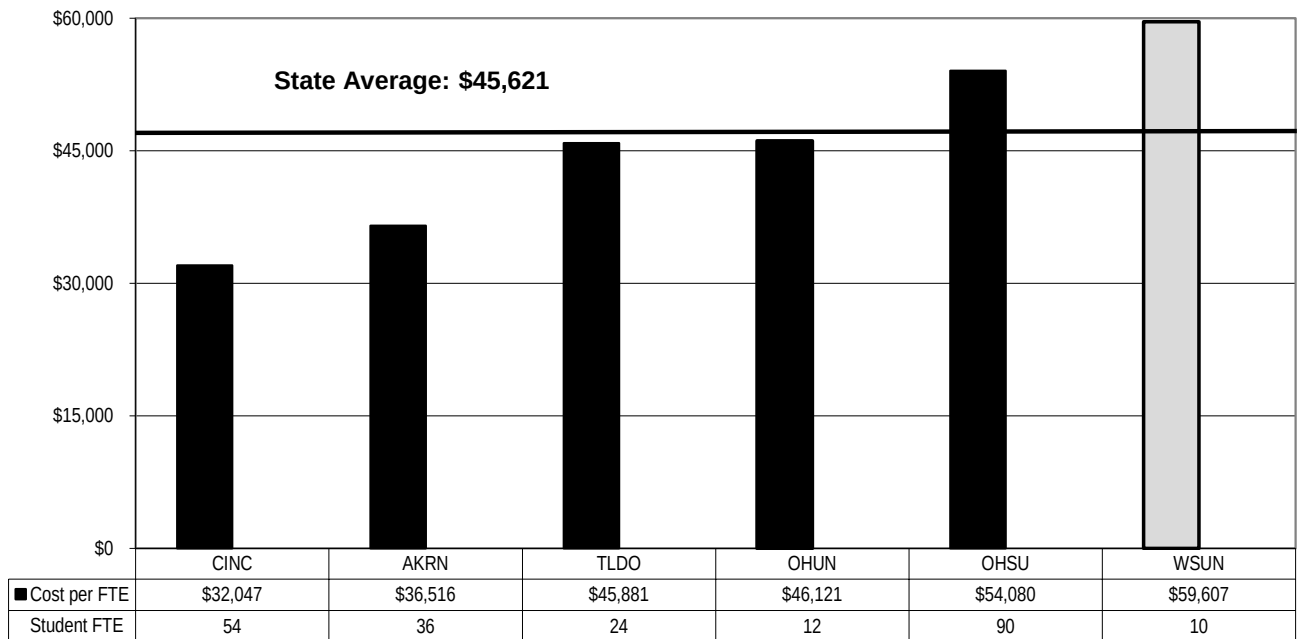
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per Student FTE by Subject Field - FY2013 Data

Electrical Engineering



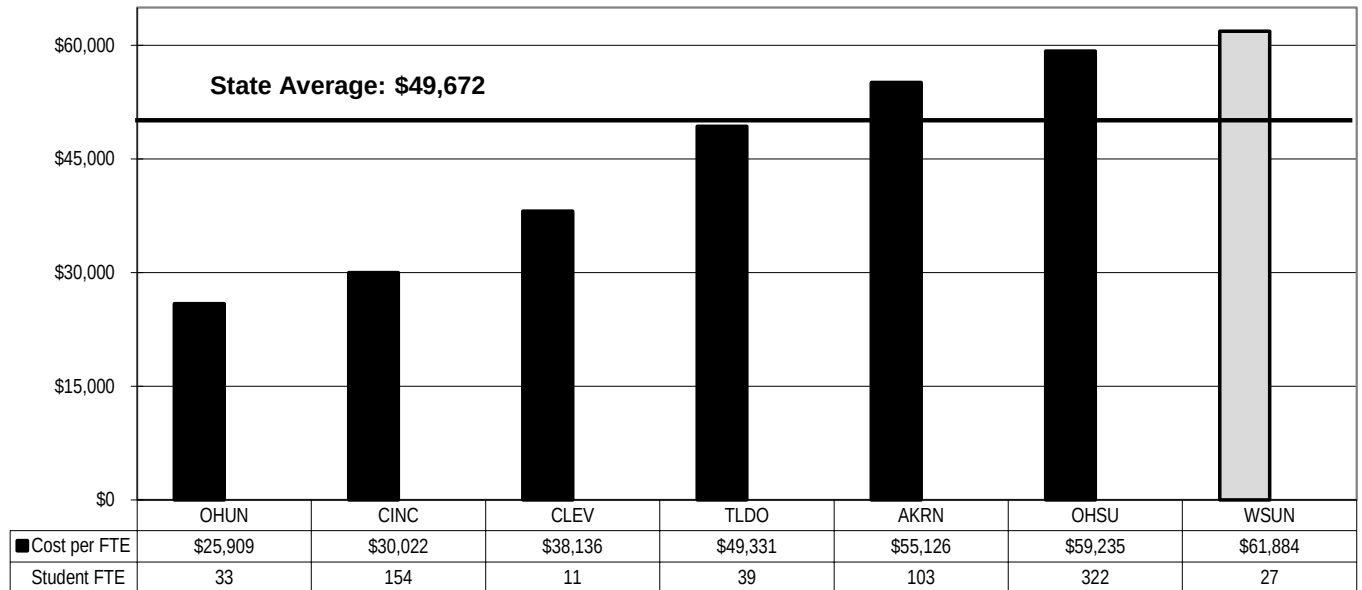
Mechanical Engineering



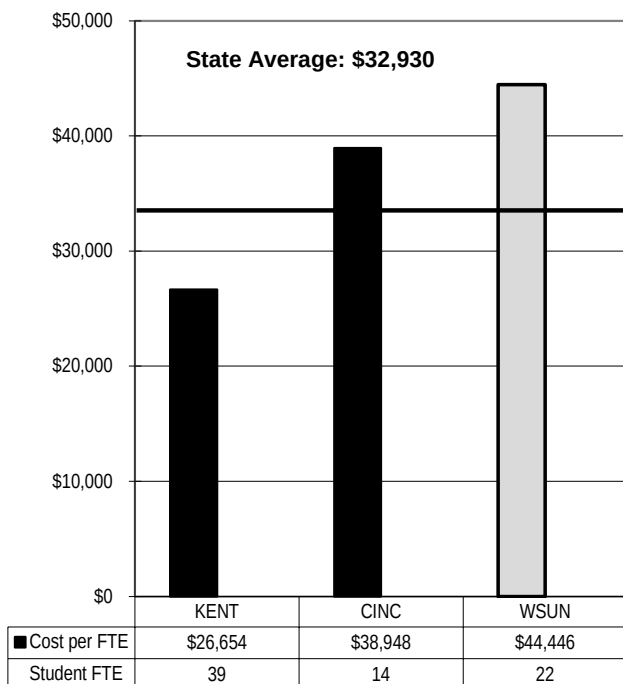
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per Student FTE by Subject Field - FY2013 Data

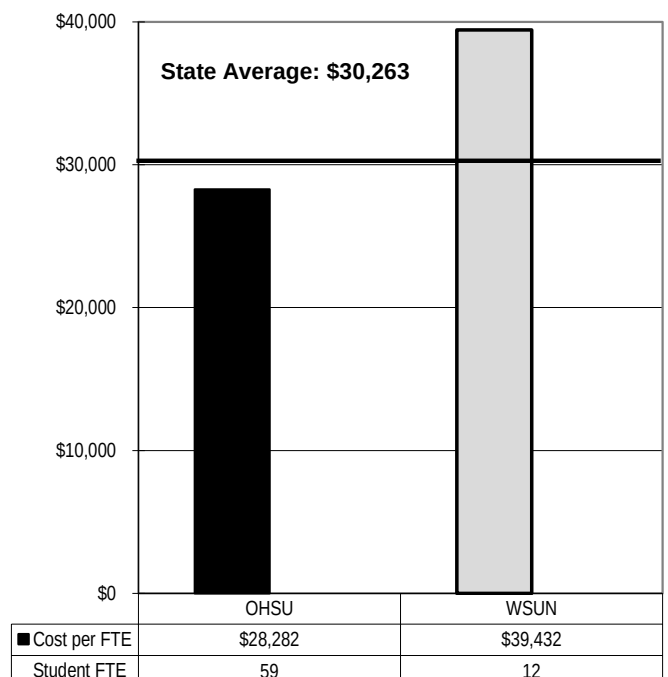
Other Engineering



Computer Science



Natural Resources Environmental Science

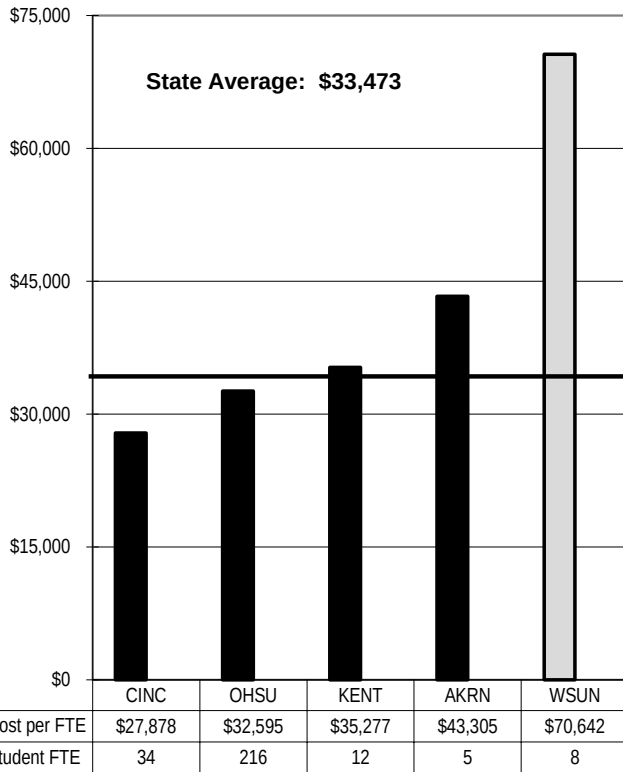


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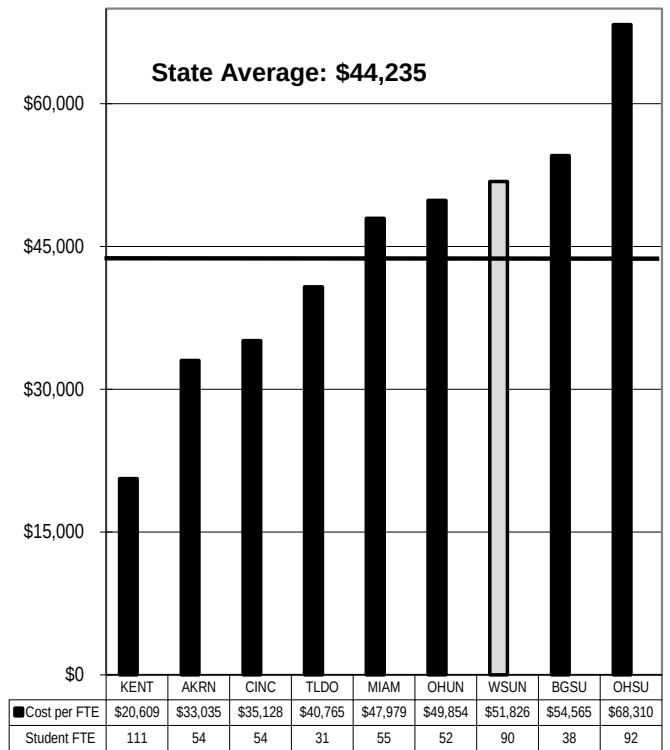
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per Student FTE by Subject Field - FY2013 Data

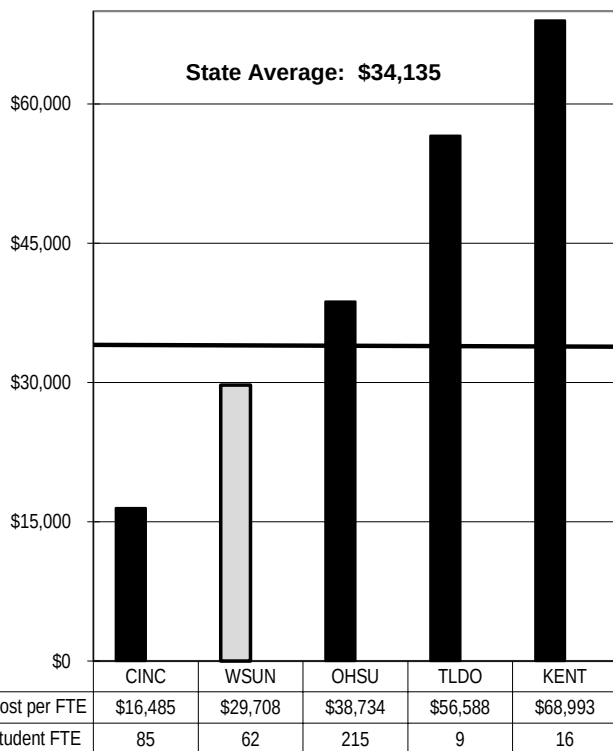
Nursing



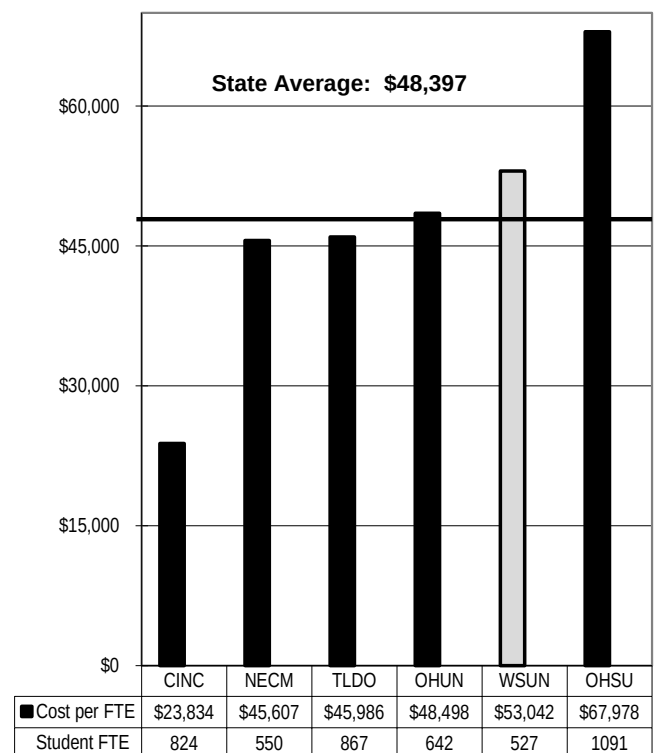
Psychology



Allied Health



Medicine - MD & Osteopathic Medicine



Caution should be used in comparing
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2012 - 2013 Delaware Study

National Study of Instructional Costs and Productivity

Wright State University

2012-2013 Delaware Study- National Study of Instructional Costs and Productivity

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

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

- | | | |
|------------------------------------|---|---|
| • American University in Cairo | • Marquette University | • University of Missouri - St. Louis |
| • Ball State University | • Miami University - Oxford | • University of Montana, The |
| • Baylor University | • Missouri University of Science & Techno | • University of New Hampshire |
| • Bowling Green State University | • New Mexico State University | • University of North Carolina - Greensboro |
| • Catholic University of America | • Northern Arizona University | • University of North Dakota |
| • Clemson University | • Ohio University | • University of Oregon |
| • Cleveland State University | • University of Akron | • University of Rhode Island |
| • Florida International University | • University of Alabama - Tuscaloosa | • University of Southern Mississippi |
| • George Mason University | • University of Idaho | • University of Vermont |
| • Idaho State University | • University of Maine | • West Virginia University |
| • Kansas State University | • University of Mississippi | • Wichita State University |
| • Loyola University - Chicago | • University of Missouri - Kansas City | • Wright State University |

Departmental CIP Codes Listed by WSU College

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

Wright State University

2012-2013 Delaware Study - National Study of Instructional Costs and Productivity

Comparison of Student FTE per Faculty FTE

The following tables compare Fall 2012 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

2012-2013 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 2012-13, and student credit hour data for the Academic Year 2012-13 (fall and 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

2012-2013 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
2012-2013 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 / Total	140.3	11.7	101.6%	66.0	19.0	102.0%	69.2	18.3	112.2%	290.0	14.2	100.7%	3.4%	\$5,504	95.5%
Peer Norm Average		11.5			18.6			16.3			14.1		6.6%	\$5,764	
RSCB Average / Total	51.0	17.3	103.9%	10.0	28.1	90.4%	17.9	26.5	87.1%	78.9	20.8	95.2%	18.2%	\$7,510	124.8%
Peer Norm Average		16.7			31.1			30.4			21.8		12.3%	\$6,017	
CECS Average / Total	63.1	11.6	99.7%	9.6	21.1	84.6%	16.2	20.6	102.7%	93.6	13.4	105.2%	20.4%	\$10,781	115.9%
Peer Norm Average		11.6			24.9			20.1			12.7		15.3%	\$9,300	
CEHS Average / Total	44.3	14.5	114.0%	14.5	12.8	83.8%	36.4	14.9	96.1%	95.1	14.5	104.6%	31.2%	\$6,847	123.8%
Peer Norm Average		12.7			15.3			15.5			13.9		27.8%	\$5,532	
CONH Average / Total	20.0	18.3	164.9%	19.0	6.2	48.1%	6.8	12.1	85.8%	45.8	12.4	98.4%	21.6%	\$9,798	109.0%
Peer Norm Average		11.1			12.9			14.1			12.6		22.2%	\$8,991	
COSM Average / Total	120.1	12.5	82.1%	20.0	39.8	113.5%	36.2	36.3	135.6%	195.5	18.6	106.7%	7.4%	\$6,023	106.0%
Peer Norm Average		15.2			35.1			26.8			17.4		6.0%	\$5,682	
WSU Average / Total	438.8	13.1	99.2%	139.1	20.0	89.7%	182.8	21.7	112.4%	798.9	15.7	100.0%	11.4%	\$6,797	111.3%
Peer Norm Average		13.2			22.3			19.3			15.7		9.6%	\$6,108	

Wright State University

**National Study of Instructional Costs and Productivity 2012-2013
Comparison of College of Liberal Arts vs. Peer Norms**

**COLA
TOTAL STUDENT FTE**

CIP Code	Department Name	Dept.	Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD	Expense	% of Peer Norm
			# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	StdT FTE/ Fac FTE	% of Peer Norm			
5.02	Women's Studies	WMS55	-	-	-	-	-	-	1.0	29.3	175.4%	1.0	29.3	* 198.0%	5.7%	\$2,267	45.1%
5.02	Peer Norm			9.3	***		24.4	***		16.7			14.8	**	2.3%	\$5,029	
9.01	Communications	COM55	8.0	9.8	74.8%	3.0	27.2	142.4%	4.4	20.2	112.2%	15.4	16.1	102.5%	0.0%	\$5,911	124.7%
9.01	Peer Norm			13.1			19.1			18.0			15.7		3.5%	\$4,740	
16.01	Modern Languages	MOL55	8.0	9.1	91.0%	9.0	15.4	100.0%	8.5	15.4	111.6%	25.5	13.4	99.3%	0.0%	\$4,916	100.7%
16.01	Peer Norm			10.0			15.4			13.8			13.5		3.1%	\$4,881	
24.01	COLA Administration	COLA5	-	-	-	1.0	8.9	66.4%	0.4	7.5	57.7%	1.4	8.5	64.4%	0.8%	\$210,510 *	2622.2%
24.01	Peer Norm			12.0	***		13.4			13.0			13.2		0.9%	\$8,028 **	
23.01	English	ENG55	19.7	10.1	108.6%	29.5	10.1	63.9%	8.0	19.3	109.0%	62.5	11.6	89.9%	5.3%	\$5,555	104.4%
23.01	Peer Norm			9.3			15.8			17.7			12.9		5.1%	\$5,320	
30.06	Applied Behavioral Science	ABS55	0.4	15.3	*** -	-	-	-	0.3	9.8	*** -	0.7	13.3	*** -	41.0%	\$5,730	
30.06	Peer Norm			-			-			-			-			-	
38.01	Classics, Religion &Philosophy	CLS55	13.4	15.1	103.4%	1.0	32.6	119.0%	2.5	41.7	154.4%	16.9	20.1	112.3%	2.4%	\$4,610	88.9%
38.01	Peer Norm			14.6			27.4			27.0			17.9		2.5%	\$5,183	
44.07	Social Work	SOW55	5.0	9.5	84.8%	1.0	14.2	72.4%	2.3	16.8	85.7%	8.3	12.0	78.4%	10.7%	\$6,389	97.0%
44.07	Peer Norm			11.2			19.6			19.6			15.3		49.1%	\$6,588	

COLA
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	Peer Norm	
54.01	History	HST55	14.9	14.5	102.8%	3.0	47.7	193.9%	3.6	51.4	208.9%	21.4	25.3	156.2%	4.3%	\$3,444	62.3%
54.01	Peer Norm			14.1			24.6			24.6			16.2		5.4%	\$5,526	
45.10	Political Science	PLS55	12.0	19.9	140.1%	1.0	77.8	* 313.7%	4.3	31.7	161.7%	17.3	26.2	* 172.4%	3.1%	\$4,599	74.5%
45.10	Peer Norm			14.2			24.8	**		19.6			15.2	**	8.5%	\$6,171	
45.11	Sociology & Anthropology	SOC55	12.6	16.5	101.9%	4.6	64.2	178.3%	3.3	31.1	124.9%	20.4	29.6	141.6%	2.1%	\$3,133	63.2%
45.11	Peer Norm			16.2			36.0			24.9			20.9		3.5%	\$4,956	
45.07	Urban Affairs & Geography	URS55	6.0	13.0	73.9%	2.0	31.9	106.0%	8.0	7.4	42.3%	23.5	8.6	51.5%	14.4%	\$5,456	98.6%
45.07	Peer Norm			17.6			30.1			17.5			16.7		7.7%	\$5,534	
50.05	Theatre Arts	THA55	17.4	7.6	80.0%	4.0	4.3	36.1%	7.8	9.9	77.3%	29.3	7.8	69.0%	0.9%	\$15,674	163.4%
50.05	Peer Norm			9.5			11.9			12.8			11.3		6.2%	\$9,590	
50.07	Art & Art History	ART55	10.0	9.3	95.9%	1.4	25.5	179.6%	2.3	23.9	158.3%	13.7	13.3	117.7%	0.0%	\$6,256	82.4%
50.07	Peer Norm			9.7			14.2			15.1			11.3		4.1%	\$7,593	
50.09	Music	MUS55	13.0	5.4	66.7%	5.5	24.9	* 244.1%	12.8	8.1	67.5%	32.9	9.9	113.8%	2.7%	\$8,043	78.4%
50.09	Peer Norm			8.1			10.2	**		12.0			8.7		9.5%	\$10,260	
COLA Average / Total			140.3	11.7	101.6%	66.0	19.0	102.0%	69.2	18.3	112.2%	290.0	14.2	100.7%	3.4%	\$5,504	95.5%
Peer Norm Average				11.5			18.6			16.3			14.1		6.6%	\$5,764	
WSU Average / Total			438.8	13.1	99.2%	139.1	20.0	89.7%	182.8	21.7	112.4%	798.9	15.7	100.0%	11.4%	\$6,797	111.3%
Peer Norm Average				13.2			22.3			19.3			15.7		9.6%	\$6,108	

* 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 2012-2013

Comparison of Raj Sooin 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	-	-	-	-	-	-	0.5	11.6	36.9%	0.5	11.6	55.2%	22.4%	\$599,711 ***	-
52.01	Peer Norms			13.6	***		24.7	***		31.4			21.0		19.0%	-	
52.03	Accountancy	ACC55	9.0	24.0	129.7%	2.0	33.4	96.5%	0.0	-	-	11.0	25.7	110.3%	16.7%	\$6,763	106.7%
52.03	Peer Norms			18.5			34.6			33.8	***		23.3		14.2%	\$6,338	
52.08	Finance	FIN55	5.0	14.1	92.2%	2.0	25.8	94.9%	4.0	32.8	125.2%	11.0	23.0	113.3%	14.0%	\$6,603	99.9%
52.08	Peer Norms			15.3			27.2			26.2			20.3		13.8%	\$6,609	
45.06	Economics Center for Economic Educ	ECN55 ECO55	10.0	15.6	94.0%	2.0	34.1	88.3%	4.5	23.9	57.7%	16.5	20.1	93.9%	15.0%	\$8,050	142.5%
45.06	Peer Norms			16.6			38.6			41.4			21.4		7.7%	\$5,650	
52.02	Management	MGT55	10.0	15.4	96.9%	2.0	14.4	53.5%	6.4	27.9	106.5%	18.4	19.6	100.5%	23.5%	\$6,736	99.5%
52.02	Peer Norms			15.9			26.9			26.2			19.5		12.0%	\$6,772	
52.12	Info Sys & Operations Mgt	ISO55	10.0	14.8	87.1%	2.0	32.9	124.6%	2.3	17.8	69.0%	14.3	17.8	88.1%	20.9%	\$8,589	118.4%
52.12	Peer Norms			17.0			26.4			25.8			20.2		7.6%	\$7,254	
52.14	Marketing	MKT55	7.0	20.0	119.0%	-	-		0.3	42.7	175.0%	7.3	20.8	105.1%	18.3%	\$9,350	132.8%
52.14	Peer Norms			16.8			28.5	***		24.4			19.8		9.8%	\$7,041	
RSCB Average / Total			51.0	17.3	103.9%	10.0	28.1	90.4%	17.9	26.5	87.1%	78.9	20.8	95.2%	18.2%	\$7,510	124.8%
Peer Norm Average				16.7			31.1			30.4			21.8		12.3%	\$6,017	
WSU Average / Total			438.8	13.1	99.2%	139.1	20.0	89.7%	182.8	21.7	112.4%	798.9	15.7	100.0%	11.4%	\$6,797	111.3%
Peer Norm Average				13.2			22.3			19.3			15.7		9.6%	\$6,108	

* 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 2012-2013 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	20.0	12.3	109.8%	6.0	20.1	74.7%	3.1	28.1	106.8%	30.4	14.9	105.7%	14.1%	\$8,987	106.4%
	Computer Engineering	CSE55															
11.01	Peer Norm			11.2			26.9			26.3			14.1		12.8%	\$8,447	
\																	
14.01	CECS Administration	CECS5	-	-	-	-	-	-	2.6	19.0	***	-	2.6	19.0	***	0.4%	\$11,642 *** -
14.01	Peer Norm			-			-			-			-			-	
14.05	Biomed & Hum Factors I	BME55	13.3	8.9	109.9%	2.6	29.9	196.7%	3.3	14.1	105.2%	20.9	11.7	162.5%	31.9%	\$10,700	73.5%
14.05	Peer Norm			8.1			15.2			13.4			7.2		30.8%	\$14,559	
14.10	Electrical Engineering	EEG55	13.8	14.2	134.0%	1.0	3.7	15.7%	1.9	26.7	150.8%	18.3	13.7	130.5%	34.1%	\$11,473	93.1%
14.10	Peer Norm			10.6			23.5			17.7			10.5		20.5%	\$12,318	
14.19	Mechanical & Materials I	MEG55	16.0	10.6	82.8%	-	-	-	5.3	18.2	85.4%	21.3	12.5	100.0%	14.0%	\$13,302	125.5%
14.19	Peer Norm			12.8			20.4	***		21.3			12.5		11.9%	\$10,596	
CECS Average / Total			63.1	11.6	99.7%	9.6	21.1	84.6%	16.2	20.6	102.7%	93.6	13.4	105.2%	20.4%	\$10,781	115.9%
Peer Norm Average				11.6			24.9			20.1			12.7		15.3%	\$9,300	
WSU Average / Total			438.8	13.1	99.2%	139.1	20.0	89.7%	182.8	21.7	112.4%	798.9	15.7	100.0%	11.4%	\$6,797	111.3%
Peer Norm Average				13.2			22.3			19.3			15.7		9.6%	\$6,108	

* 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 2012-2013

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					
			CIP Code	Department Name	Dept.	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm
13.01	CEHS Administration Div. of Professional Develo Academic Support Services	CEHSA DPD55 ESS55	-	-	-	1.0	0.0	0.0%	-	-	-	1.0	0.0	* 0.0%	-	\$52,489	* 677.4%
13.01	Peer Norm			10.1	***		13.7			16.4	***		12.2	**	34.9%	\$7,749	**
13.04	Educational Leadership	EDL55	12.0	11.2	92.6%	3.5	14.1	110.2%	4.9	14.8	97.4%	20.4	12.5	100.8%	41.5%	\$8,752	111.7%
13.04	Peer Norm			12.1			12.8			15.2			12.4		60.8%	\$7,835	
13.13	Teacher Education Professional Field Experien	TED55 PFE55	19.3	16.6	155.1%	5.0	14.8	113.8%	9.3	15.0	122.0%	33.5	15.9	130.3%	40.4%	\$8,458	109.1%
13.13	Peer Norm			10.7			13.0			12.3			12.2		13.5%	\$7,755	
31.05	Health, Physical Ed, Recrea	HPR55	5.0	13.8	96.5%	3.0	13.8	67.6%	9.9	11.6	67.4%	17.9	12.6	79.7%	0.5%	\$5,042	105.5%
31.05	Peer Norm			14.3			20.4			17.2			15.8		7.7%	\$4,778	
13.11	Human Services	EHS55	8.0	14.7	108.9%	2.0	10.6	90.6%	12.3	17.5	102.3%	22.3	15.9	121.4%	34.5%	\$4,633	75.7%
13.11	Peer Norm			13.5			11.7			17.1			13.1		60.8%	\$6,117	
CEHS Average / Total			44.3	14.5	114.0%	14.5	12.8	83.8%	36.4	14.9	96.1%	95.1	14.5	104.6%	31.2%	\$6,847	123.8%
Peer Norm Average				12.7			15.3			15.5			13.9		27.8%	\$5,532	
WSU Average / Total			438.8	13.1	99.2%	139.1	20.0	89.7%	182.8	21.7	112.4%	798.9	15.7	100.0%	11.4%	\$6,797	111.3%
Peer Norm Average				13.2			22.3			19.3			15.7		9.6%	\$6,108	

* 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 2012-2013

Comparison of College of Nursing and Health vs. Peer Norms

CONH
TOTAL STUDENT FTE

CIP
Code Department Name Dept.

51.38 Nursing & Health CONHT

51.38 Peer Norm

CONH Average / **Total**

Peer Norm Average

WSU Average / **Total**

Peer Norm Average

Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD		
# Faculty FTE	% of Std FTE/ Fac FTE	Peer Norm	# Faculty fTE	% of Std FTE/ Fac FTE	Peer Norm	# Faculty FTE	% of Std FTE/ Fac FTE	Peer Norm	# Faculty FTE	% of Std FTE/ Fac FTE	Peer Norm		Expense	% of Peer Norm
20.0	18.3	166.4%	19.0	6.2	45.9%	6.8	12.1	70.8%	45.8	12.4	99.2%	21.6%	\$9,798	102.1%
11.0			13.5			17.1			12.5			22.2%	\$9,592	
20.0	18.3	164.9%	19.0	6.2	48.1%	6.8	12.1	85.8%	45.8	12.4	98.4%	21.6%	\$9,798	109.0%
11.1			12.9			14.1			12.6			22.2%	\$8,991	
438.8	13.1	99.2%	139.1	20.0	89.7%	182.8	21.7	112.4%	798.9	15.7	100.0%	11.4%	\$6,797	111.3%
13.2			22.3			19.3			15.7			9.6%	\$6,108	

* 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 2012-2013 Comparison of College of Science and Math vs. Peer Norms

COSM

TOTAL STUDENT FTE

CIP Code	Department Name	Dept.	Faculty FTE	Std't FTE/ Fac FTE	Peer Norm	Faculty FTE	Std't FTE/ Fac FTE	Peer Norm	Faculty FTE	Std't FTE/ Fac FTE	Peer Norm	Faculty FTE	Std't FTE/ Fac FTE	Peer Norm	GRAD %	Expense	Peer Norm	
26.01	Biological Sciences	BIO55	18.2	12.5	82.8%	3.5	67.8	185.2%	2.3	38.6	134.5%	30.9	18.0	105.3%	7.8%	\$6,764	100.0%	
26.01	Peer Norm			15.1			36.6			28.7			17.1		7.7%	\$6,761		
26.02	Biochem & Molecular Bio	BMB55	4.3	2.3	16.4%	-	-	-	0.8	11.0	30.5%	5.1	3.7	26.8%	44.2%	\$34,219	*	
26.02	Peer Norm			14.0			32.0	***		36.1			13.8		5.4%	\$7,372	**	
26.09	Biomedical Sciences	BCM5	1.8	8.2	***	-	-	-	2.6	7.7	***	-	4.4	7.9	***	64.3%	\$12,898	***
26.09	Peer Norm			-			-			-			-		10.1%	-		
26.04	NeuroSci, Cell Bio&Phys	ANT55	6.0	10.0	***	-	2.0	57.4	***	-	0.0	-	8.0	21.8	***	22.9%	\$6,661	***
26.04	Peer Norm			-			-			-			-		22.9%	-		
27.01	Mathematics & Statistics	MTH55	31.7	12.8	94.8%	7.0	25.5	73.1%	9.8	35.0	120.3%	48.6	19.1	95.5%	4.7%	\$5,427	120.1%	
27.01	Peer Norm			13.5			34.9			29.1			20.0		3.3%	\$4,518		
30.01	COSM Administration	COSMA	2.0	14.7	***	-	-	-	1.4	18.9	***	-	3.4	16.5	***	6.4%	\$22,902	***
30.01	Peer Norm			-			-			-			-			-	-	
40.05	Chemistry	CHM55	14.0	14.8	84.1%	1.0	109.2	*	2.5	44.5	114.1%	21.5	20.0	113.6%	8.1%	\$6,755	96.2%	
40.05	Peer Norm			17.6			49.1	**		39.0			17.6		6.2%	\$7,024		
40.06	Earth & Environmental Sci	GLY55	9.8	9.2	73.0%	1.0	2.4	7.9%	3.8	50.6	175.1%	18.2	15.6	113.0%	11.0%	\$7,625	87.8%	
40.06	Peer Norm			12.6			30.4			28.9			13.8		7.9%	\$8,686		
40.08	Physics	PHY55	11.4	17.5	128.7%	1.0	17.7	49.3%	3.8	12.9	66.5%	17.8	14.9	99.3%	5.6%	\$6,563	85.8%	
40.08	Peer Norm			13.6			35.9			19.4			15.0		6.5%	\$7,645		
42.01	Psychology	PSY55	21.0	11.3	67.3%	3.0	75.0	168.9%	9.2	41.0	123.9%	36.1	23.2	115.4%	4.1%	\$4,910	95.6%	
42.01	Peer Norm			16.8			44.4			33.1			20.1		6.5%	\$5,134		
51.10	Clinical Laboratory Sci.	CLB55	-	-	-	1.5	10.8	97.3%	0.06	11.7	86.0%	1.6	10.8	95.6%	1.2%	\$13,572	122.6%	
51.10	Peer Norm			10.3	***		11.1			13.6			11.3		6.5%	11073.0		
COSM Average / Total			120.1	12.5	82.1%	20.0	39.8	113.5%	36.2	36.3	135.6%	195.5	18.6	106.7%	7.4%	\$6,023	106.0%	
Peer Norm Average				15.2			35.1			26.8			17.4		6.0%	\$5,682		
WSU Average / Total			438.8	13.1	99.2%	139.1	20.0	89.7%	182.8	21.7	112.4%	798.9	15.7	100.0%	11.4%	\$6,797	111.3%	
Peer Norm Average				13.2			22.3			19.3			15.7		9.6%	\$6,108		

* 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 & Expenditure Analysis

Including Trends and Summary

ADS Historical Methodology

*Fee and Subsidy Revenue: 100% is allocated to the department/college that funded the course
(as indicated in the OBR Sections Taught File).*

REVENUE AND EXPENDITURE ANALYSIS

for 2013 - 14

		Expense	SCH	Student FTE (SCH/30)	Expense Per Student FTE	Student Weighted FTE	Expense Per Student WFTE
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 1,402,656	5,660	188.7	\$ 7,435	576.8	\$ 2,432
MUS55	Music	2,460,475	10,766	358.9	6,856	1,119.6	2,198
COM55	Communications	1,557,671	7,842	261.4	5,959	579.1	2,690
THA55	Theatre Arts	3,723,236	6,441	214.7	17,342	810.2	4,596
AFS55	Afrn. & Afrn. American Studies	55,434	603	20.1	2,758	32.3	1,717
ENG55	English	4,264,851	20,571	685.7	6,220	1,502.0	2,839
NWW55	Non-Western World	816	612	20.4	40	32.3	25
MOL55	Modern Languages	1,797,513	10,722	357.4	5,029	994.0	1,808
CLS55	Classics, Philosophy, Religion	1,598,593	10,029	334.3	4,782	749.2	2,134
PLS55	Political Science	2,021,123	10,468	348.9	5,792	620.5	3,257
HST55	History	1,881,790	12,288	409.6	4,594	690.5	2,725
SOW55	Social Work	817,320	3,368	112.3	7,280	259.1	3,155
SOC55	Sociology/Anthropology	1,939,061	16,038	534.6	3,627	827.6	2,343
URS/GEO55	Urban Affairs & Geography	1,136,540	5,326	177.5	6,402	361.4	3,145
HUM55	Humanities	33,400	172	5.7	5,826	28.9	1,155
ABS55	Applied Behavioral Science	90,518	527	17.6	5,153	68.8	1,316
WMS55	Women's Studies	185,608	2,520	84.0	2,210	136.4	1,361
Subtotal		\$ 24,966,605	123,953	4,131.8	\$ 6,043	9,388.7	\$ 2,659
COLA5	Dean's Office Instruction	107,698	-	-	-	-	-
	Research	7,813	-	-	-	-	-
	Public Service	1,260,762	-	-	-	-	-
	Academic Support	2,172,059	-	-	-	-	-
	Scholarships/Fellowships	676,733	-	-	-	-	-
	Student Services	(553)	-	-	-	-	-
Total Liberal Arts		\$ 29,191,119	123,953	4,131.8	\$ 7,065	9,388.67	\$ 3,109
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 2,343,614	7,916	263.9	\$ 8,882	537.3	\$ 4,362
FIN55	Finance	1,700,962	7,665	255.5	6,657	517.5	3,287
ECN55	Economics	2,348,003	9,974	332.5	7,062	548.2	4,283
ECO55	Center for Economic Ed.	64,351	202	6.7	9,557	16.4	3,916
MGT55	Management	2,461,403	9,748	324.9	7,575	742.1	3,317
ISO55	Info. Systems & Operations Mgt.	2,092,393	8,196	273.2	7,659	612.9	3,414
MKT55	Marketing	1,617,917	4,068	135.6	11,932	305.9	5,288
Subtotal		\$ 12,628,643	47,769	1,592.3	\$ 7,931	3,280.3	\$ 3,850
RSCB5	Dean's Office Instruction	1,281,261	-	-	-	-	-
	Research	2,681	-	-	-	-	-
	Public Service	157,129	-	-	-	-	-
	Academic Support	2,584,900	-	-	-	-	-
	Scholarships/Fellowships	546,624	-	-	-	-	-
	Student Services	1,251	-	-	-	-	-
Total Business		\$ 17,202,488	47,769	1,592.3	\$ 10,804	3,280.3	\$ 5,244

REVENUE AND EXPENDITURE ANALYSIS
for 2013 - 14

**ADS Historical
Fee & Subsidy
Methodology**

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 1,725,388	\$ 688,679	\$ 99,247	\$ 2,513,314	1.792	40
MUS55	Music	3,364,106	1,697,818	271,006	5,332,930	2.167	30
COM55	Communications	2,414,613	965,059	146	3,379,818	2.170	29
THA55	Theatre Arts	1,953,951	946,866	504,230	3,405,046	0.915	50
AFS55	Afrn. & Afrn. American Studies	183,805	63,080	-	246,884.19	4.454	6
ENG55	English	6,557,611	2,626,008	-	9,183,619	2.153	31
NWW55	Non-Western World	187,368	63,235	-	250,603	NA	n/a
MOL55	Modern Languages	3,310,566	1,286,139	5,159	4,601,864	2.560	16
CLS55	Classics, Philosophy, Religion	3,110,901	1,132,497	-	4,243,398	2.654	14
PLS55	Political Science	3,298,253	1,231,315	-	4,529,568	2.241	24
HST55	History	3,948,025	1,392,475	2,033	5,342,533	2.839	10
SOW55	Social Work	1,188,577	525,943	2,250	1,716,770	2.100	33
SOC55	Sociology/Anthropology	4,952,289	1,412,171	1,914	6,366,374	3.283	8
URS/GEO55	Urban Affairs & Geography	1,818,502	731,055	-	2,549,557	2.243	23
HUM55	Humanities	93,052	66,343	-	159,394	4.772	4
ABS55	Applied Behavioral Science	284,542	166,640	-	451,182	4.984	3
WMS55	Women's Studies	802,930	293,130	-	1,096,059	5.905	2
Subtotal		\$ 39,194,477	\$ 15,288,451	\$ 885,984	\$ 55,368,912	2.218	
COLA5	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	1,814,916	1,814,916	-	
	Academic Support	-	-	32,033	32,033	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	3,218	3,218	-	
Total Liberal Arts		\$ 39,194,477	\$ 15,288,451	\$ 2,736,150	\$ 57,219,078	1.960	
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 2,764,075	\$ 994,399	\$ 15	\$ 3,758,489	1.604	42
FIN55	Finance	2,646,368	928,081	1	3,574,450	2.101	32
ECN55	Economics	3,370,705	1,227,606	19	4,598,330	1.958	38
ECO55	Center for Economic Ed.	108,930	43,115	12,495	164,540	2.557	17
MGT55	Management	3,575,566	1,542,976	3,028	5,121,570	2.081	34
ISO55	Info. Systems & Operations Mgt.	2,985,092	1,260,525	48	4,245,665	2.029	37
MKT55	Marketing	1,393,298	622,774	8	2,016,080	1.246	48
Subtotal		\$ 16,844,034	\$ 6,619,477	\$ 15,614	\$ 23,479,125	1.859	
RSCB5	Dean's Office Instruction	-	-	435,076	435,076	0.340	
	Research	-	-	-	-	-	
	Public Service	-	-	33,725	33,725	-	
	Academic Support	-	-	1,590	1,590	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Business		\$ 16,844,034	\$ 6,619,477	\$ 486,006	\$ 23,949,517	1.392	

REVENUE AND EXPENDITURE ANALYSIS

for 2013 - 14

		<u>Expense</u>	<u>SCH</u>	<u>Student FTE (SCH/30)</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 88,397	287	9.6	\$ 9,240	34.6	\$ 2,552
KNH55	Kinesiology & Health	1,402,255	7,958	265.3	5,286	522.6	2,683
LDR55	Leadership Studies in Education	2,754,644	10,439	348.0	7,916	922.3	2,987
EHS55	Human Services	1,943,203	10,313	343.8	5,653	852.5	2,279
CMT55	Communications & Technology	228,935	-	-	-	-	-
TED55	Teacher Education	3,731,623	13,973	465.8	8,012	1,234.8	3,022
PFE55	Professional Field Experience	898,937	-	-	-	-	-
Subtotal		\$ 11,047,994	42,970	1,432.3	\$ 7,713	3,566.8	\$ 3,097
CEHSA	Dean's Office Instruction	2,542	-	-	-	-	-
	Research	118,513	-	-	-	-	-
	Public Service	6,809	-	-	-	-	-
	Academic Support	2,104,005	-	-	-	-	-
	Scholarships/Fellowships	406,632	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Ed. & Human Services		\$ 13,686,494	42,970	1,432.3	\$ 9,555	3,566.8	\$ 3,837
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 218,981	559	18.6	\$ 11,752	37.9	\$ 5,772
BIO55	Biological Sciences	3,777,846	17,385	579.5	6,519	1,152.4	3,278
CHM55	Chemistry	2,802,423	14,162	472.1	5,936	1,006.0	2,786
GLY55	Earth & Environmental Sciences	2,144,985	6,353	211.8	10,128	480.7	4,463
PHY55	Physics	1,978,713	9,583	319.4	6,194	682.3	2,900
PSY55	Psychology	4,147,385	24,474	815.8	5,084	1,289.8	3,215
ENS55	Environmental Science	309,707	743	24.8	12,505	170.0	1,822
BMB55	Biochem. & Molecular Bio.	699,573	794	26.5	26,416	80.3	8,713
BCM55	Biomedical Sciences	1,007,664	2,191	73.0	13,797	552.7	1,823
ANT55	Neurosci, Cell Bio, & Physiology	1,271,618	5,524	184.1	6,906	437.9	2,904
MTH55	Mathematics & Statistics	4,914,403	26,281	876.0	5,610	1,201.0	4,092
Subtotal		\$ 23,273,297	108,050	3,601.7	\$ 6,462	7,091.0	\$ 3,282
COSMA	Dean's Office Instruction	44,893	616	20.5	2,186	39.5	1,136
	Research	1,312,955	-	-	-	-	-
	Public Service	87,283	-	-	-	-	-
	Academic Support	2,573,764	-	-	-	-	-
	Scholarships/Fellowships	2,986,693	-	-	-	-	-
	Student Services	12,470	-	-	-	-	-
Total Science & Mathematics		\$ 30,291,355	108,666	3,622.2	\$ 8,363	7,130.5	\$ 4,248

REVENUE AND EXPENDITURE ANALYSIS
for 2013 - 14

**ADS Historical
Fee & Subsidy
Methodology**

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	Ranking
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 153,566	\$ 74,436	\$ 9,695	\$ 237,697	2.689	13
KNH55	Kinesiology & Health	2,468,824	944,061	63,747	3,476,633	2.479	20
LDR55	Leadership Studies in Education	4,243,889	1,746,709	40,497	6,031,095	2.189	26
EHS55	Human Services	4,036,204	2,441,714	51,875	6,529,793	3.360	7
CMT55	Communications & Technology	-	-	1,282	1,282	-	
TED55	Teacher Education	5,630,984	2,654,254	77,638	8,362,876	2.241	25
PFE55	Professional Field Experience	-	-	353,725	353,725	-	
Subtotal		\$ 16,533,467	\$ 7,861,174	\$ 598,459	\$ 24,993,100	2.262	
CEHSA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	1,250	1,250	-	
	Academic Support	-	-	166,239	166,239	-	
	Scholarships/Fellowships	-	-	5,387	5,386.53	-	
	Student Services	-	-	-	-	-	
Total Ed. & Human Services		\$ 16,533,467	\$ 7,861,174	\$ 771,334	\$ 25,165,975	1.839	
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 178,137	\$ 143,535	\$ 3,434	\$ 325,105	1.485	45
BIO55	Biological Sciences	5,702,435	3,023,928	116,804	8,843,167	2.341	22
CHM55	Chemistry	4,620,956	2,857,459	110,012	7,588,427	2.708	12
GLY55	Earth & Environmental Sciences	2,155,063	1,038,223	28,556	3,221,842	1.502	44
PHY55	Physics	3,024,135	1,802,814	36,335	4,863,284	2.458	21
PSY55	Psychology	7,835,778	2,906,851	46,243	10,788,872	2.601	15
ENS55	Environmental Science	400,141	493,086	-	893,226	2.884	9
BMB55	Biochem. & Molecular Bio.	317,344	202,675	-	520,018	0.743	51
BCM55	Biomedical Sciences	1,180,001	1,616,301	38	2,796,340	2.775	11
ANT55	Neurosci, Cell Bio, & Physiology	1,919,205	1,156,716	76,845	3,152,766	2.479	19
MTH55	Mathematics & Statistics	8,295,849	2,436,320	12,188	10,744,358	2.186	27
Subtotal		\$ 35,629,043	\$ 17,677,908	\$ 430,455	\$ 53,737,406	2.309	
COSMA	Dean's Office Instruction	186,414	48,941	-	235,354	5.243	
	Research	-	-	5,766	5,766	-	
	Public Service	-	-	9,442	9,442	-	
	Academic Support	-	-	38,052	38,052	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Science & Mathematics		\$ 35,815,457	\$ 17,726,848	\$ 483,714	\$ 54,026,020	1.784	

REVENUE AND EXPENDITURE ANALYSIS

for 2013 - 14

		<u>Expense</u>	<u>SCH</u>	<u>Student FTE (SCH/30)</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<u>PROFESSIONAL PSYCHOLOGY</u>							
PSI55	Professional Psychology	\$ 1,826,588	3,555	118.5	\$ 15,414	856.6	\$ 2,132
SOPPA	Dean's Office Instruction	874,687	-	-	-	-	-
	Research	18,384	-	-	-	-	-
	Public Service	4,015	-	-	-	-	-
	Academic Support	596,350	-	-	-	-	-
	Scholarships/Fellowships	423,709	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Professional Psychology		\$ 3,743,734	3,555	118.5	\$ 31,593	856.6	\$ 4,371
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/CSE55	Computer Science/Engineering	\$ 4,960,998	15,752	525.1	\$ 9,448	1,318.9	\$ 3,762
EEG55	Electrical Engineering	3,492,949	12,736	424.5	8,228	1,630.7	2,142
MEG55	Mechanical & Materials Egr.	3,765,632	8,728	290.9	12,943	872.6	4,315
BME55	Biomed./Human Factors Egr.	2,795,302	7,204	240.1	11,641	804.3	3,476
Subtotal (j)		\$ 15,014,881	44,420	1,480.7	\$ 10,141	4,626.4	\$ 3,245
CECS5	Dean's Office Instruction	154,761	3,579	119.3	\$ 1,297	308.5	\$ 502
	Research	1,308,969	-	-	-	-	-
	Public Service	41,151	-	-	-	-	-
	Academic Support	3,121,165	-	-	-	-	-
	Scholarships/Fellowships	665,379	-	-	-	-	-
	Student Services	328,016	-	-	-	-	-
Total Engineering & Comp. Sci.		\$ 20,634,320	47,999	1,600.0	\$ 12,897	4,935.0	\$ 4,181
<u>SCHOOL OF MEDICINE</u>							
SOMD	Sch. of Medicine Instruction	\$ 17,581,114	18,139	604.6	\$ 29,077	<i>not calculated</i>	<i>not calculated</i>
	Research	2,373,380	-	-	-	-	-
	Public Service	2,017,872	-	-	-	-	-
	Academic Support	8,599,890	-	-	-	-	-
	Scholarships/Fellowships	1,142,053	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total School of Medicine		\$ 31,714,308	18,139	604.6	\$ 52,452	<i>not calculated</i>	<i>not calculated</i>
<u>NURSING & HEALTH *</u>							
CONHT	Nursing & Health	\$ 5,297,295	17,303	576.8	\$ 9,184	1,354.6	\$ 3,911
CONHA	Dean's Office Instruction	6,016	-	-	-	-	-
	Research	28,385	-	-	-	-	-
	Public Service	238,411	-	-	-	-	-
	Academic Support	1,872,373	-	-	-	-	-
	Scholarships/Fellowships	5,302	-	-	-	-	-
	Student Services	89,408	-	-	-	-	-
Total Nursing & Health		\$ 7,537,190	17,303	576.8	\$ 13,068	1,354.6	\$ 5,564

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

REVENUE AND EXPENDITURE ANALYSIS
for 2013 - 14

ADS Historical
Fee & Subsidy
Methodology

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>PROFESSIONAL PSYCHOLOGY</u>							
PSI55	Professional Psychology	\$ 1,880,708	\$ 1,674,595	\$ 216,890	\$ 3,772,192	2.065	36
SOPPA	Dean's Office Instruction	-	-	27,472	27,472	0.031	
	Research	-	-	-	-	-	
	Public Service	-	-	1,645	1,645	-	
	Academic Support	-	-	1,820	1,820	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Professional Psychology		\$ 1,880,708	\$ 1,674,595	\$ 247,826	\$ 3,803,129	1.016	
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/CSE55	Computer Science/Engineering	\$ 5,599,168	\$ 3,354,785	\$ 684	\$ 8,954,637	1.805	39
EEG55	Electrical Engineering	5,603,602	3,258,170	1,483	8,863,255	2.537	18
MEG55	Mechanical & Materials Egr.	3,010,773	1,790,268	291	4,801,332	1.275	46
BME55	Biomed./Human Factors Egr.	2,756,258	1,635,836	184	4,392,278	1.571	43
Subtotal (j)		\$ 16,969,801	\$ 10,039,060	\$ 2,642	\$ 27,011,502	1.799	
CECS5	Dean's Office Instruction	1,106,817	447,542	-	1,554,360	10.044	
	Research	-	-	9,708	9,708	-	
	Public Service	-	-	12,665	12,665	-	
	Academic Support	-	-	802,325	802,325	-	
	Scholarships/Fellowships	-	-	800	800	-	
	Student Services	-	-	21,578	21,578	-	
Total Engineering & Comp. Sci.		\$ 18,076,618	\$ 10,486,602	\$ 849,718	\$ 29,412,938	1.425	
<u>SCHOOL OF MEDICINE</u>							
SOMD	Sch. of Medicine Instruction	\$ 16,031,337	\$ 10,637,564	\$ 3,972,758	\$ 30,641,659	1.743	41
	Research	-	-	184,475	184,475	-	
	Public Service	-	-	1,746,429	1,746,429	-	
	Academic Support	-	-	211,923	211,923	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total School of Medicine		\$ 16,031,337	\$ 10,637,564	\$ 6,115,585	\$ 32,784,486	1.034	
<u>NURSING & HEALTH *</u>							
CONHT	Nursing & Health	\$ 6,420,097	\$ 4,675,773	\$ 452,016	\$ 11,547,887	2.180	28
CONHA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	59,027	59,027	-	
	Academic Support	-	-	767	767	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	161	161	-	
Total Nursing & Health		\$ 6,420,097	\$ 4,675,773	\$ 511,971	\$ 11,607,842	1.540	

REVENUE AND EXPENDITURE ANALYSIS

for 2013 - 14

		<u>Expense</u>	<u>SCH</u>	<u>Student FTE (SCH/30)</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<u>UNAFFILIATED DEPARTMENTS</u>							
HON55	Honors Program	\$ 402,891	944	31.5	\$ 12,804	93.6	\$ 4,306
TCY55	Army R.O.T.C.	47,439	532	17.7	2,675	34.2	1,387
TCF55	Air Force R.O.T.C.	68,936	216	7.2	9,575	13.9	4,973
UVCLA	University College Instruction	<u>443,842</u>	<u>9,280</u>	<u>309.3</u>	<u>1,435</u>	<u>362.2</u>	<u>1,225</u>
Total Unaffiliated		\$ 963,109	10,972	365.7	\$ 2,633	503.8	\$ 1,912
Main Campus Total							
(Instructional Only)		\$ 112,599,525	417,132	13,904.4		<i>not calculated</i>	
Main Campus Average per Dept.					\$ 8,098		<i>not calculated</i>
(Instructional Only)							
Main Campus Total							
	Research	5,171,078	-	-	-	-	-
	Public Service	3,813,433	-	-	-	-	-
	Academic Support	23,624,506	-	-	-	-	-
	Scholarships/Fellowships	6,853,123	-	-	-	-	-
	Student Services	<u>430,592</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Main Campus Total							
(Incl. Total College)		\$ 154,964,116	421,327	14,044.2		<i>not calculated</i>	
Main Campus Average per Dept.					\$ 11,034		<i>not calculated</i>
(Incl. Total College)							
Main Campus (excluding School of Medicine)							
(Instructional Only)		\$ 95,018,411	398,993	13,299.8	\$ 7,144	30,668.2	3,098
(Total College)		123,249,808	403,188	13,439.6	9,171	31,016.2	3,974

LAKE CAMPUS

LAKE	Lake Campus Instruction	\$ 4,108,128	25,928	864.3	\$ 4,753	1,303.0	\$ 3,153
	Research	-	-	-	-	-	-
	Public Service	251,279	-	-	-	-	-
	Academic Support	671,249	-	-	-	-	-
	Scholarships/Fellowships	13,770	-	-	-	-	-
	Student Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Lake Campus		\$ 5,044,426	25,928	864.3	\$ 5,837	1,303.0	\$ 3,871

REVENUE AND EXPENDITURE ANALYSIS
for 2013 - 14

*ADS Historical
Fee & Subsidy
Methodology*

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>UNAFFILIATED DEPARTMENTS</u>							
HON55	Honors Program	\$ 285,999	\$ 161,558	\$ 1,200	\$ 448,758	1.114	49
TCY55	Army R.O.T.C.	162,383	53,557	97	216,037	4.554	5
TCF55	Air Force R.O.T.C.	65,368	20,975	15	86,357	1.253	47
UVCLA	University College Instruction	<u>2,808,595</u>	<u>749,642</u>	<u>191,342</u>	<u>3,749,579</u>	8.448	1
Total Unaffiliated		\$ 3,322,345	\$ 985,732	\$ 192,654	\$ 4,500,731	4.673	
Main Campus Total							
(Instructional Only)		\$ 152,825,309	\$ 75,459,734	\$ 6,578,054	\$ 235,052,514	-	
Main Campus Average per Dept.						2.088	
Main Campus Total							
	Research	-	-	199,948	199,948	-	
	Public Service	-	-	3,679,099	3,679,099	-	
	Academic Support	-	-	1,254,748	1,254,748	-	
	Scholarships/Fellowships	-	-	6,187	6,187	-	
	Student Services	<u>-</u>	<u>-</u>	<u>24,956</u>	<u>24,956</u>	-	
Main Campus Total							
(Incl. Total College)		\$ 154,118,540	\$ 75,956,217	\$ 12,394,958	\$ 242,469,715		
Main Campus Average per Dept.						1.565	
(Incl. Total College)							
Main Campus (excluding School of Medicine)							
(Instructional Only)		\$ 136,793,971	\$ 64,822,170	\$ 2,605,296	\$ 204,410,855	2.151	
(Total College)		138,087,202	65,318,653	6,279,373	209,685,228	1.701	
<u>LAKE CAMPUS</u>							
LAKE	Lake Campus Instruction	\$ 5,644,886	\$ 2,708,755	\$ 173,729	\$ 8,527,370	2.076	35
	Research	-	-	-	-	-	
	Public Service	-	-	65,550	65,550	-	
	Academic Support	-	-	5,558	5,558	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	-	
Total Lake Campus		\$ 5,644,886	\$ 2,708,755	\$ 244,837	\$ 8,598,478	1.705	

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2011-12, 2012-13 and 2013-14

		<u>Expense per Student FTE Trends</u>			<u>Expense per Student WFTE Trends</u>		
		<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 7,141	\$ 6,896	\$ 7,435	\$ 2,440	\$ 2,325	\$ 2,432
MUS55	Music	6,831	8,090	6,856	2,091	2,393	2,198
COM55	Communications	4,797	5,925	5,959	2,370	2,910	2,690
THA55	Theatre Arts	16,384	15,504	17,342	4,544	4,403	4,596
ENG55	English	4,304	5,967	6,220	2,206	2,924	2,839
MOL55	Modern Languages	3,870	4,556	5,029	1,524	1,743	1,808
CLS55	Classics, Philosophy, Religion	3,478	4,071	4,782	1,693	1,949	2,134
PLS55	Political Science	3,966	5,486	5,792	2,442	3,221	3,257
HST55	History	3,113	4,068	4,594	2,136	2,614	2,725
SOW55	Social Work	7,636	6,171	7,280	3,976	3,012	3,155
SOC55	Sociology/Anthropology	3,879	3,533	3,627	2,793	2,401	2,343
URS/GEO55	Urban Affairs & Geography	5,022	5,969	6,402	2,414	3,191	3,145
HUM55	Humanities	2,917	3,877	5,826	600	801	1,155
ABS55	Applied Behavioral Science	6,026	9,045	5,153	1,706	2,449	1,316
WMS55	Women's Studies	1,015	1,062	2,210	639	645	1,361
Total Liberal Arts							
(Instructional Only)		\$ 4,494	\$ 5,345	\$ 6,043	\$ 2,233	\$ 2,551	\$ 2,659
Total Liberal Arts							
(Total College)		\$ 5,191	\$ 6,123	\$ 7,065	\$ 2,578	\$ 2,922	\$ 3,109
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 7,719	\$ 7,178	\$ 8,882	\$ 3,928	\$ 3,617	\$ 4,362
FIN55	Finance	6,041	6,024	6,657	3,082	2,876	3,287
ECN55	Economics	6,577	7,962	7,062	4,396	5,092	4,283
ECO55	Center for Economic Ed.	6,075	5,684	9,557	2,742	2,441	3,916
MGT55	Management	5,251	7,311	7,575	2,280	3,308	3,317
ISO55	Info. Systems & Operations Mgt.	6,768	8,990	7,659	3,203	4,184	3,414
MKT55	Marketing	8,156	9,770	11,932	3,773	4,544	5,288
Total Business							
(Instructional Only)		\$ 6,515	\$ 7,650	\$ 7,931	\$ 3,236	\$ 3,805	\$ 3,850
Total Business							
(Total College)		\$ 8,702	\$ 10,161	\$ 10,804	\$ 4,331	\$ 5,055	\$ 5,244

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2011-12, 2012-13 and 2013-14

ADS Historical
Fee & Subsidy
Methodology

		Revenue / Expense Trends		
		<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
<u>LIBERAL ARTS</u>				
ART55	Art & Art History	1.741	1.906	1.792
MUS55	Music	1.990	1.791	2.167
COM55	Communications	2.313	1.963	2.170
THA55	Theatre Arts	0.914	0.983	0.915
ENG55	English	2.604	2.008	2.153
MOL55	Modern Languages	3.020	2.698	2.560
CLS55	Classics, Philosophy, Religion	3.145	2.835	2.654
PLS55	Political Science	2.873	2.243	2.241
HST55	History	3.572	2.953	2.839
SOW55	Social Work	1.573	2.187	2.100
SOC55	Sociology/Anthropology	2.762	3.228	3.283
URS/GEO55	Urban Affairs & Geography	2.726	2.293	2.243
HUM55	Humanities	8.880	7.096	4.772
ABS55	Applied Behavioral Science	3.923	2.731	4.984
WMS55	Women's Studies	11.571	11.652	5.905
Total Liberal Arts				
(Instructional Only)		2.596	2.322	2.218
Total Liberal Arts				
(Total College)		2.301	2.093	1.960
<u>BUSINESS</u>				
ACC55	Accountancy	1.719	1.921	1.604
FIN55	Finance	2.308	2.420	2.101
ECN55	Economics	1.835	1.618	1.958
ECO55	Center for Economic Ed.	3.587	4.035	2.557
MGT55	Management	2.828	2.045	2.081
ISO55	Info. Systems & Operations Mgt.	2.362	1.675	2.029
MKT55	Marketing	1.694	1.452	1.246
Total Business				
(Instructional Only)		2.170	1.869	1.859
Total Business				
(Total College)		1.672	1.431	1.392

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2011-12, 2012-13 and 2013-14

		<u>Expense per Student FTE Trends</u>			<u>Expense per Student WFTE Trends</u>		
		<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 12,539	\$ 35,879	\$ 9,240	\$ 3,704	\$ 10,274	\$ 2,552
KNH55	Health, Physical Ed. & Rec.	4,132	4,666	5,286	2,152	2,421	2,683
LDR55	Educational Leadership	5,996	9,015	7,916	2,260	3,466	2,987
EHS55	Human Services	4,891	5,044	5,653	1,962	2,012	2,279
TED55	Teacher Education	6,247	6,909	8,012	2,321	2,641	3,022
Total Education & Human Services							
(Instructional Only)		\$ 6,132	\$ 7,304	\$ 7,713	\$ 2,451	\$ 2,976	\$ 3,097
Total Education & Human Services							
(Total College)		\$ 7,794	\$ 9,095	\$ 9,555	\$ 3,116	\$ 3,705	\$ 3,837
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 10,099	\$ 10,913	\$ 11,752	\$ 5,187	\$ 5,653	\$ 5,772
BIO55	Biological Sciences	6,661	5,982	6,519	3,361	3,035	3,278
CHM55	Chemistry	6,117	6,056	5,936	3,157	2,994	2,786
GLY55	Earth & Environmental Sciences	6,774	7,457	10,128	3,282	3,642	4,463
PHY55	Physics	6,608	6,044	6,194	3,151	2,935	2,900
PSY55	Psychology	3,922	4,789	5,084	2,615	3,144	3,215
ENS55	Environmental Science	15,658	12,622	12,505	2,338	1,962	1,822
BMB55	Biochem. & Molecular Bio.	12,032	28,230	26,416	4,870	9,336	8,713
BCM55	Biomedical Sciences	16,908	15,513	13,797	2,361	2,070	1,823
ANT55	Neurosci, Cell Bio, & Physiology	6,150	6,519	6,906	2,622	2,729	2,904
MTH55	Mathematics & Statistics	4,961	5,151	5,610	3,791	3,970	4,092
Total Science & Mathematics							
(Instructional Only)		\$ 5,709	\$ 6,024	\$ 6,462	\$ 3,149	\$ 3,231	\$ 3,282
Total Science & Mathematics							
(Total College)		\$ 7,218	\$ 7,643	\$ 8,363	\$ 3,976	\$ 4,099	\$ 4,248
<u>PROFESSIONAL PSYCHOLOGY</u>							
Total Professional Psychology							
(Instructional Only)		\$ 19,454	\$ 31,890	\$ 15,414	\$ 3,152	\$ 5,967	\$ 2,132
Total Professional Psychology							
(Total College)		\$ 29,401	\$ 31,890	\$ 31,593	\$ 4,763	\$ 5,967	\$ 4,371

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2011-12, 2012-13 and 2013-14

ADS Historical
Fee & Subsidy
Methodology

		Revenue / Expense Trends		
		<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
<u>EDUCATION & HUMAN SERVICES</u>				
DPD55	Div. of Professional Development	1.815	0.769	2.689
KNH55	Health, Physical Ed. & Rec.	2.928	2.778	2.479
LDR55	Educational Leadership	2.725	1.838	2.189
EHS55	Human Services	3.579	3.970	3.360
TED55	Teacher Education	2.635	2.447	2.241
Total Education & Human Services				
(Instructional Only)		2.630	2.347	2.262
Total Education & Human Services				
(Total College)		2.082	1.898	1.839
<u>SCIENCE & MATHEMATICS</u>				
CLB55	Clinical Laboratory Science	1.639	1.639	1.485
BIO55	Biological Sciences	2.244	2.605	2.341
CHM55	Chemistry	2.491	2.706	2.708
GLY55	Earth & Environmental Sciences	2.197	2.060	1.502
PHY55	Physics	2.274	2.621	2.458
PSY55	Psychology	2.937	2.603	2.601
ENS55	Environmental Science	2.259	2.942	2.884
BMB55	Biochem. & Molecular Bio.	1.540	0.800	0.743
BCM55	Biomedical Sciences	2.104	2.648	2.775
ANT55	Neurosci, Cell Bio, & Physiology	2.889	2.861	2.479
MTH55	Mathematics & Statistics	2.171	2.207	2.186
Total Science & Mathematics				
(Instructional Only)		2.380	2.435	2.309
Total Science & Mathematics				
(Total College)		1.883	1.919	1.784
<u>PROFESSIONAL PSYCHOLOGY</u>				
Total Professional Psychology				
(Instruc (Instructional Only)		1.511	1.463	2.065
Total Professional Psychology				
(Total College)		1.008	1.014	1.016

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2011-12, 2012-13 and 2013-14

		Expense per Student FTE Trends			Expense per Student WFTE Trends		
		2011-2012	2012-2013	2013-2014	2011-2012	2012-2013	2013-2014
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/ CSE55	Computer Science/Engineering	\$ 8,499	\$ 9,928	\$ 9,448	\$ 3,605	\$ 3,988	\$ 3,762
EEG55	Electrical Engineering	13,777	12,266	8,228	3,638	3,655	2,142
MEG55	Mechanical & Materials Egr.	11,691	13,343	12,943	3,660	4,446	4,315
BME55	Biomed./Human Factors Egr.	15,423	13,325	11,641	4,184	3,823	3,476
Total Engineering & Computer Science (Instructional Only)		\$ 11,244	\$ 11,803	\$ 10,141	\$ 3,725	\$ 3,977	\$ 3,245
Total Engineering & Computer Science (Total College)		\$ 14,364	\$ 15,167	\$ 12,897	\$ 4,782	\$ 5,142	\$ 4,181
<u>SCHOOL OF MEDICINE</u>							
Total School of Medicine (Instructional Only)		\$ 23,090	\$ 31,215	\$ 29,077	<i>not calculated</i>	<i>not calculated</i>	<i>not calculated</i>
Total School of Medicine (Total College)		\$ 42,393	\$ 50,851	\$ 52,452	<i>not calculated</i>	<i>not calculated</i>	<i>not calculated</i>
<u>NURSING & HEALTH</u>							
Total Nursing & Health (Instructional Only)		\$ 7,382	\$ 12,265	\$ 9,184	\$ 3,631	\$ 5,164	\$ 3,911
Total Nursing & Health (Total College)		\$ 10,375	\$ 12,265	\$ 13,068	\$ 5,102	\$ 5,164	\$ 5,564
<u>UNAFFILIATED DEPARTMENTS</u>							
HON55	Honors Program	\$ 7,017	\$ 10,494	\$ 12,804	\$ 1,627	\$ 3,546	\$ 4,306
TCY55	Army R.O.T.C.	5,187	4,228	2,675	2,856	2,293	1,387
TCF55	Air Force R.O.T.C.	8,612	8,266	9,575	4,742	4,487	4,973
<u>UNIVERSITY COLLEGE INSTRUCTION</u>		\$ 1,668	\$ 1,550	\$ 1,435	\$ 1,210	\$ 1,165	\$ 1,225
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>							
Main Campus Average per Dept. (Instructional Only)		\$ 5,984	\$ 6,833	\$ 7,144	\$ 2,818	\$ 3,160	\$ 3,098
Main Campus Average per Dept. (Total Colleges)		\$ 7,566	\$ 8,603	9,171	\$ 3,562	\$ 3,977	3,974
<u>LAKE CAMPUS</u>							
Total Lake Campus (Instructional Only)		\$ 3,444	\$ 3,957	\$ 4,753	\$ 2,221	\$ 2,578	\$ 3,153
Total Lake Campus (Total Campus)		\$ 4,522	\$ 5,198	\$ 5,837	\$ 2,916	\$ 3,386	\$ 3,871

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2011-12, 2012-13 and 2013-14

ADS Historical
Fee & Subsidy
Methodology

		Revenue / Expense Trends		
		<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
<u>ENGINEERING & COMPUTER SCIENCE</u>				
CSC55/ CSE55	Computer Science/Engineering	1.862	1.788	1.805
EEG55	Electrical Engineering	1.642	1.796	2.537
MEG55	Mechanical & Materials Egr.	1.627	1.440	1.275
BME55	Biomed./Human Factors Egr.	1.446	1.731	1.571
Total Engineering & Computer Science (Instructional Only)		1.671	1.689	1.799
Total Engineering & Computer Science (Total College)		1.335	1.336	1.425
<u>SCHOOL OF MEDICINE</u>				
Total School of Medicine (Instructional Only)		1.838	1.695	1.743
Total School of Medicine (Total College)		1.100	1.113	1.034
<u>NURSING & HEALTH</u>				
Total Nursing & Health (Instructional Only)		2.485	2.279	2.180
Total Nursing & Health (Total College)		1.790	1.638	1.540
<u>UNAFFILIATED DEPARTMENTS</u>				
HON55	Honors Program	2.019	1.273	1.114
TCY55	Army R.O.T.C.	2.172	2.825	4.554
TCF55	Air Force R.O.T.C.	1.304	1.435	1.253
<u>UNIVERSITY COLLEGE INSTRUCTION</u>		6.008	6.917	8.448
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>				
Main Campus Average per Dept. (Instructional Only)		2.335	2.183	2.151
Main Campus Average per Dept. (Total Colleges)		1.875	1.760	1.701
<u>LAKE CAMPUS</u>				
Total Lake Campus (Instructional Only)		2.582	2.421	2.076
Total Lake Campus (Total Campus)		2.002	1.861	1.705

REVENUE AND EXPENDITURE ANALYSIS

SUMMARY: FISCAL YEAR 2013-14

ADS Historical
Fee & Subsidy
Methodology

<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>
Liberal Arts							
(Instruct. Only)	4,132	\$ 6,043	9,389	\$ 2,659	\$ 24,966,605	\$ 55,368,912	2.218
(Total College)	4,132	\$ 7,065	9,389	\$ 3,109	\$ 29,191,119	\$ 57,219,078	1.960
Business							
(Instruct. Only)	1,592	\$ 7,931	3,280	\$ 3,850	\$ 12,628,643	\$ 23,479,125	1.859
(Total College)	1,592	\$ 10,804	3,280	\$ 5,244	\$ 17,202,488	\$ 23,949,517	1.392
Education & Human Services							
(Instruct. Only)	1,432	\$ 7,713	3,567	\$ 3,097	\$ 11,047,994	\$ 24,993,100	2.262
(Total College)	1,432	\$ 9,555	3,567	\$ 3,837	\$ 13,686,494	\$ 25,165,975	1.839
Science & Mathematics							
(Instruct. Only)	3,602	\$ 6,462	7,091	\$ 3,282	\$ 23,273,297	\$ 53,737,406	2.309
(Total College)	3,622	\$ 8,363	7,131	\$ 4,248	\$ 30,291,355	\$ 54,026,020	1.784
Professional Psychology							
(Instruct. Only)	118	\$ 15,414	857	\$ 2,132	\$ 1,826,588	\$ 3,772,192	2.065
(Total College)	118	\$ 31,593	857	\$ 4,371	\$ 3,743,734	\$ 3,803,129	1.016
Engineering & Computer Science							
(Instruct. Only)	1,481	\$ 10,141	4,626	\$ 3,245	\$ 15,014,881	\$ 27,011,502	1.799
(Total College)	1,600	\$ 12,897	4,935	\$ 4,181	\$ 20,634,320	\$ 29,412,938	1.425
School of Medicine							
(Instruct. Only)	605	\$ 29,077	<i>Not calculated</i>	<i>Not calculated</i>	\$ 17,581,114	\$ 30,641,659	1.743
(Total College)	605	\$ 52,452	<i>Not calculated</i>	<i>Not calculated</i>	\$ 31,714,308	\$ 32,784,486	1.034
Nursing & Health							
(Instruct. Only)	577	\$ 9,184	1,355	\$ 3,911	\$ 5,297,295	\$ 11,547,887	2.180
(Total College)	577	\$ 13,068	1,355	\$ 5,564	\$ 7,537,190	\$ 11,607,842	1.540
University College							
(Instruct. Only)	309	\$ 1,435	362	\$ 1,225	\$ 443,842	\$ 3,749,579	8.448
Main Campus Total (excluding School of Medicine)							
(Instruct. Only)	13,300		30,668		\$ 95,018,411	\$ 204,410,855	
(Total College)	13,440		31,016		\$ 123,249,808	\$ 209,685,228	
Main Campus Average per Dept. (excluding School of Medicine)							
(Instruct. Only)		\$ 7,144		\$ 3,098			2.151
(Total College)		\$ 9,171		\$ 3,974			1.701
Lake Campus Total							
(Instruct. Only)	864	\$ 4,753	1,303	\$ 3,153	\$ 4,108,128	\$ 8,527,370	2.076
(Total College)	864	\$ 5,837	1,303	\$ 3,871	\$ 5,044,426	\$ 8,598,478	1.705

Revenue & Expenditure Analysis

Version #2

MDA ADJUSTMENT

Fee Revenue: 50% to Student's Major College and 50% to Course's Teaching College

Subsidy Revenue: Distributed to the colleges according to a methodology that reflects how the FY2013-14 subsidy was earned in the OBR subsidy formula which allocated 50% of the total state subsidy to degrees earned based on the previous 3 year averages. The remaining state subsidy was allocated to Doctoral/Medical (19.7%), historical set-asides (0.3%) and the previous 3 year average undergraduate/graduate course completions (30%). In the MDA Adjusted Revenue & Expenditure Analysis the subsidy generated by degrees awarded is allocated to the college that granted the degree, or the Degree College, and the subsidy generated by course completions is allocated the Teaching College.

Each college's MDA Adjusted Fee and Subsidy Revenue is proportionally distributed to the departments based on each department's respective percent of the college total Fee or Subsidy Revenue as calculated in the ADS Historical Revenue & Expenditure Analysis.

REVENUE AND EXPENDITURE ANALYSIS

for 2013 - 14

		Expense	SCH	Student FTE (SCH/30)	Expense Per Student FTE	Student Weighted FTE	Expense Per Student WFTE
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 1,402,656	5,660	188.7	\$ 7,435	576.8	\$ 2,432
MUS55	Music	2,460,475	10,766	358.9	6,856	1,119.6	2,198
COM55	Communications	1,557,671	7,842	261.4	5,959	579.1	2,690
THA55	Theatre Arts	3,723,236	6,441	214.7	17,342	810.2	4,596
AFS55	Afrn. & Afrn. American Studies	55,434	603	20.1	2,758	32.3	1,717
ENG55	English	4,264,851	20,571	685.7	6,220	1,502.0	2,839
NWW55	Non-Western World	816	612	20.4	40	32.3	25
MOL55	Modern Languages	1,797,513	10,722	357.4	5,029	994.0	1,808
CLS55	Classics, Philosophy, Religion	1,598,593	10,029	334.3	4,782	749.2	2,134
PLS55	Political Science	2,021,123	10,468	348.9	5,792	620.5	3,257
HST55	History	1,881,790	12,288	409.6	4,594	690.5	2,725
SOW55	Social Work	817,320	3,368	112.3	7,280	259.1	3,155
SOC55	Sociology/Anthropology	1,939,061	16,038	534.6	3,627	827.6	2,343
URS/GEO55	Urban Affairs & Geography	1,136,540	5,326	177.5	6,402	361.4	3,145
HUM55	Humanities	33,400	172	5.7	5,826	28.9	1,155
ABS55	Applied Behavioral Science	90,518	527	17.6	5,153	68.8	1,316
WMS55	Women's Studies	185,608	2,520	84.0	2,210	136.4	1,361
Subtotal		\$ 24,966,605	123,953	4,131.8	\$ 6,043	9,388.7	\$ 2,659
COLA5	Dean's Office Instruction	107,698	-	-	-	-	-
	Research	7,813	-	-	-	-	-
	Public Service	1,260,762	-	-	-	-	-
	Academic Support	2,172,059	-	-	-	-	-
	Scholarships/Fellowships	676,733	-	-	-	-	-
	Student Services	(553)	-	-	-	-	-
Total Liberal Arts		\$ 29,191,119	123,953	4,131.8	\$ 7,065	9,388.67	\$ 3,109
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 2,343,614	7,916	263.9	\$ 8,882	537.3	\$ 4,362
FIN55	Finance	1,700,962	7,665	255.5	6,657	517.5	3,287
ECN55	Economics	2,348,003	9,974	332.5	7,062	548.2	4,283
ECO55	Center for Economic Ed.	64,351	202	6.7	9,557	16.4	3,916
MGT55	Management	2,461,403	9,748	324.9	7,575	742.1	3,317
ISO55	Info. Systems & Operations Mgt.	2,092,393	8,196	273.2	7,659	612.9	3,414
MKT55	Marketing	1,617,917	4,068	135.6	11,932	305.9	5,288
Subtotal		\$ 12,628,643	47,769	1,592.3	\$ 7,931	3,280.3	\$ 3,850
RSCB5	Dean's Office Instruction	1,281,261	-	-	-	-	-
	Research	2,681	-	-	-	-	-
	Public Service	157,129	-	-	-	-	-
	Academic Support	2,584,900	-	-	-	-	-
	Scholarships/Fellowships	546,624	-	-	-	-	-
	Student Services	1,251	-	-	-	-	-
Total Business		\$ 17,202,488	47,769	1,592.3	\$ 10,804	3,280.3	\$ 5,244

REVENUE AND EXPENDITURE ANALYSIS

for 2013 - 14

MDA
Adjustment

		MDA Adjustment Fee Revenue	MDA Adjustment Subsidy Revenue	Misc. Revenue	Total Revenue	Revenue Expense	Ranking
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 1,534,612	\$ 574,935	\$ 99,247	\$ 2,208,794	1.575	43
MUS55	Music	2,992,137	1,417,403	271,006	4,680,545	1.902	34
COM55	Communications	2,147,630	805,668	146	2,953,443	1.896	35
THA55	Theatre Arts	1,737,903	790,479	504,230	3,032,611	0.815	50
AFS55	Afrn. & Afrn. American Studies	163,481	52,661	-	216,142.54	3.899	7
ENG55	English	5,832,535	2,192,291	-	8,024,826	1.882	36
NWW55	Non-Western World	166,651	52,791	-	219,441	NA	#N/A
MOL55	Modern Languages	2,944,517	1,073,717	5,159	4,023,393	2.238	22
CLS55	Classics, Philosophy, Religion	2,766,928	945,451	-	3,712,379	2.322	19
PLS55	Political Science	2,933,565	1,027,948	-	3,961,513	1.960	32
HST55	History	3,511,492	1,162,491	2,033	4,676,015	2.485	16
SOW55	Social Work	1,057,156	439,077	2,250	1,498,483	1.833	39
SOC55	Sociology/Anthropology	4,404,714	1,178,934	1,914	5,585,562	2.881	12
URS/GEO55	Urban Affairs & Geography	1,617,430	610,312	-	2,227,742	1.960	31
HUM55	Humanities	82,763	55,385	-	138,148	4.136	4
ABS55	Applied Behavioral Science	253,080	139,117	-	392,197	4.333	3
WMS55	Women's Studies	714,150	244,716	-	958,865	5.166	2
Subtotal		\$ 34,860,742	\$ 12,763,377	\$ 885,984	\$ 48,510,103	1.943	
COLA5	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	1,814,916	1,814,916	-	
	Academic Support	-	-	32,033	32,033	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	3,218	3,218	-	
Total Liberal Arts		\$ 34,860,742	\$ 12,763,377	\$ 2,736,150	\$ 50,360,269	1.725	
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 3,022,652	\$ 1,200,620	\$ 15	\$ 4,223,287	1.802	40
FIN55	Finance	2,893,935	1,120,548	1	4,014,483	2.360	17
ECN55	Economics	3,686,033	1,482,189	19	5,168,240	2.201	24
ECO55	Center for Economic Ed.	119,121	52,056	12,495	183,672	2.854	13
MGT55	Management	3,910,058	1,862,961	3,028	5,776,046	2.347	18
ISO55	Info. Systems & Operations Mgt.	3,264,345	1,521,935	48	4,786,328	2.287	21
MKT55	Marketing	1,523,640	751,926	8	2,275,574	1.406	45
Subtotal		\$ 18,419,784	\$ 7,992,234	\$ 15,614	\$ 26,427,632	2.093	
RSCB5	Dean's Office Instruction	-	-	435,076	435,076	0.340	
	Research	-	-	-	-	-	
	Public Service	-	-	33,725	33,725	-	
	Academic Support	-	-	1,590	1,590	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Business		\$ 18,419,784	\$ 7,992,234	\$ 486,006	\$ 26,898,023	1.564	

REVENUE AND EXPENDITURE ANALYSIS

for 2013 - 14

		<u>Expense</u>	<u>SCH</u>	<u>Student FTE (SCH/30)</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 88,397	287	9.6	\$ 9,240	34.6	\$ 2,552
KNH55	Kinesiology & Health	1,402,255	7,958	265.3	5,286	522.6	2,683
LDR55	Leadership Studies in Education	2,754,644	10,439	348.0	7,916	922.3	2,987
EHS55	Human Services	1,943,203	10,313	343.8	5,653	852.5	2,279
CMT55	Communications & Technology	228,935	-	-	-	-	-
TED55	Teacher Education	3,731,623	13,973	465.8	8,012	1,234.8	3,022
PFE55	Professional Field Experience	898,937	-	-	-	-	-
Subtotal		\$ 11,047,994	42,970	1,432.3	\$ 7,713	3,566.8	\$ 3,097
CEHSA	Dean's Office Instruction	2,542	-	-	-	-	-
	Research	118,513	-	-	-	-	-
	Public Service	6,809	-	-	-	-	-
	Academic Support	2,104,005	-	-	-	-	-
	Scholarships/Fellowships	406,632	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Ed. & Human Services		\$ 13,686,494	42,970	1,432.3	\$ 9,555	3,566.8	\$ 3,837
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 218,981	559	18.6	\$ 11,752	37.9	\$ 5,772
BIO55	Biological Sciences	3,777,846	17,385	579.5	6,519	1,152.4	3,278
CHM55	Chemistry	2,802,423	14,162	472.1	5,936	1,006.0	2,786
GLY55	Earth & Environmental Sciences	2,144,985	6,353	211.8	10,128	480.7	4,463
PHY55	Physics	1,978,713	9,583	319.4	6,194	682.3	2,900
PSY55	Psychology	4,147,385	24,474	815.8	5,084	1,289.8	3,215
ENS55	Environmental Science	309,707	743	24.8	12,505	170.0	1,822
BMB55	Biochem. & Molecular Bio.	699,573	794	26.5	26,416	80.3	8,713
BCM55	Biomedical Sciences	1,007,664	2,191	73.0	13,797	552.7	1,823
ANT55	Neurosci, Cell Bio, & Physiology	1,271,618	5,524	184.1	6,906	437.9	2,904
MTH55	Mathematics & Statistics	4,914,403	26,281	876.0	5,610	1,201.0	4,092
Subtotal		\$ 23,273,297	108,050	3,601.7	\$ 6,462	7,091.0	\$ 3,282
COSMA	Dean's Office Instruction	44,893	616	20.5	2,186	39.5	1,136
	Research	1,312,955	-	-	-	-	-
	Public Service	87,283	-	-	-	-	-
	Academic Support	2,573,764	-	-	-	-	-
	Scholarships/Fellowships	2,986,693	-	-	-	-	-
	Student Services	12,470	-	-	-	-	-
Total Science & Mathematics		\$ 30,291,355	108,666	3,622.2	\$ 8,363	7,130.5	\$ 4,248

REVENUE AND EXPENDITURE ANALYSIS

for 2013 - 14

**MDA
Adjustment**

		<u>MDA Adjustment Fee Revenue</u>	<u>MDA Adjustment Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 176,227	\$ 97,610	\$ 9,695	\$ 283,532	3.207	8
KNH55	Kinesiology & Health	2,833,150	1,237,968	63,747	4,134,865	2.949	10
LDR55	Leadership Studies in Education	4,870,161	2,290,496	40,497	7,201,154	2.614	15
EHS55	Human Services	4,631,828	3,201,871	51,875	7,885,574	4.058	5
CMT55	Communications & Technology	-	-	1,282	1,282	-	
TED55	Teacher Education	6,461,951	3,480,580	77,638	10,020,169	2.685	14
PFE55	Professional Field Experience	-	-	353,725	353,725	-	
Subtotal		\$ 18,973,318	\$ 10,308,524	\$ 598,459	\$ 29,880,301	2.705	
CEHSA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	1,250	1,250	-	
	Academic Support	-	-	166,239	166,239	-	
	Scholarships/Fellowships	-	-	5,387	5,386.53	-	
	Student Services	-	-	-	-	-	
Total Ed. & Human Services		\$ 18,973,318	\$ 10,308,524	\$ 771,334	\$ 30,053,176	2.196	
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 145,826	\$ 106,360	\$ 3,434	\$ 255,620	1.167	47
BIO55	Biological Sciences	4,668,135	2,240,747	116,804	7,025,686	1.860	37
CHM55	Chemistry	3,782,813	2,117,392	110,012	6,010,217	2.145	26
GLY55	Earth & Environmental Sciences	1,764,180	769,328	28,556	2,562,065	1.194	46
PHY55	Physics	2,475,621	1,335,894	36,335	3,847,851	1.945	33
PSY55	Psychology	6,414,535	2,153,992	46,243	8,614,770	2.077	28
ENS55	Environmental Science	327,564	365,379	-	692,943	2.237	23
BMB55	Biochem. & Molecular Bio.	259,784	150,183	-	409,967	0.586	51
BCM55	Biomedical Sciences	965,974	1,197,688	38	2,163,700	2.147	25
ANT55	Neurosci, Cell Bio, & Physiology	1,571,102	857,133	76,845	2,505,080	1.970	30
MTH55	Mathematics & Statistics	6,791,159	1,805,326	12,188	8,608,673	1.752	42
Subtotal		\$ 29,166,693	\$ 13,099,423	\$ 430,455	\$ 42,696,570	1.835	
COSMA	Dean's Office Instruction	152,602	36,265	-	188,868	4.207	
	Research	-	-	5,766	5,766	-	
	Public Service	-	-	9,442	9,442	-	
	Academic Support	-	-	38,052	38,052	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Science & Mathematics		\$ 29,319,295	\$ 13,135,688	\$ 483,714	\$ 42,938,698	1.418	

REVENUE AND EXPENDITURE ANALYSIS

for 2013 - 14

		<u>Expense</u>	<u>SCH</u>	<u>Student FTE (SCH/30)</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<u>PROFESSIONAL PSYCHOLOGY</u>							
PSI55	Professional Psychology	\$ 1,826,588	3,555	118.5	\$ 15,414	856.6	\$ 2,132
SOPPA	Dean's Office Instruction	874,687	-	-	-	-	-
	Research	18,384	-	-	-	-	-
	Public Service	4,015	-	-	-	-	-
	Academic Support	596,350	-	-	-	-	-
	Scholarships/Fellowships	423,709	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Professional Psychology		\$ 3,743,734	3,555	118.5	\$ 31,593	856.6	\$ 4,371
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/CSE55	Computer Science/Engineering	\$ 4,960,998	15,752	525.1	\$ 9,448	1,318.9	\$ 3,762
EEG55	Electrical Engineering	3,492,949	12,736	424.5	8,228	1,630.7	2,142
MEG55	Mechanical & Materials Egr.	3,765,632	8,728	290.9	12,943	872.6	4,315
BME55	Biomed./Human Factors Egr.	2,795,302	7,204	240.1	11,641	804.3	3,476
Subtotal		\$ 15,014,881	44,420	1,480.7	\$ 10,141	4,626.4	\$ 3,245
CECS5	Dean's Office Instruction	154,761	3,579	119.3	\$ 1,297	308.5	\$ 502
	Research	1,308,969	-	-	-	-	-
	Public Service	41,151	-	-	-	-	-
	Academic Support	3,121,165	-	-	-	-	-
	Scholarships/Fellowships	665,379	-	-	-	-	-
	Student Services	328,016	-	-	-	-	-
Total Engineering & Comp. Sci.		\$ 20,634,320	47,999	1,600.0	\$ 12,897	4,935.0	\$ 4,181
<u>SCHOOL OF MEDICINE</u>							
SOMD	Sch. of Medicine Instruction	\$ 17,581,114	18,139	604.6	\$ 29,077	<i>not calculated</i>	<i>not calculated</i>
	Research	2,373,380	-	-	-	-	-
	Public Service	2,017,872	-	-	-	-	-
	Academic Support	8,599,890	-	-	-	-	-
	Scholarships/Fellowships	1,142,053	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total School of Medicine		\$ 31,714,308	18,139	604.6	\$ 52,452	<i>not calculated</i>	<i>not calculated</i>
<u>NURSING & HEALTH *</u>							
CONHT	Nursing & Health	\$ 5,297,295	17,303	576.8	\$ 9,184	1,354.6	\$ 3,911
CONHA	Dean's Office Instruction	6,016	-	-	-	-	-
	Research	28,385	-	-	-	-	-
	Public Service	238,411	-	-	-	-	-
	Academic Support	1,872,373	-	-	-	-	-
	Scholarships/Fellowships	5,302	-	-	-	-	-
	Student Services	89,408	-	-	-	-	-
Total Nursing & Health		\$ 7,537,190	17,303	576.8	\$ 13,068	1,354.6	\$ 5,564

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

REVENUE AND EXPENDITURE ANALYSIS
for 2013 - 14

**MDA
Adjustment**

		MDA Adjustment Fee Revenue	MDA Adjustment Subsidy Revenue	Misc. Revenue	Total Revenue	Revenue Expense	Ranking
<u>PROFESSIONAL PSYCHOLOGY</u>							
PSI55	Professional Psychology	\$ 1,879,607	\$ 2,124,084	\$ 216,890	\$ 4,220,580	2.311	20
SOPPA	Dean's Office Instruction	-	-	27,472	27,472	0.031	
	Research	-	-	-	-	-	
	Public Service	-	-	1,645	1,645	-	
	Academic Support	-	-	1,820	1,820	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Professional Psychology		\$ 1,878,505	\$ 2,124,084	\$ 247,826	\$ 4,251,517	1.136	
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/CSE55	Computer Science/Engineering	\$ 6,995,461	\$ 3,511,039	\$ 684	\$ 10,507,184	2.118	27
EEG55	Electrical Engineering	7,001,000	3,409,924	1,483	10,412,407	2.981	9
MEG55	Mechanical & Materials Egr.	3,761,584	1,873,652	291	5,635,528	1.497	44
BME55	Biomed./Human Factors Egr.	3,443,601	1,712,028	184	5,155,812	1.844	38
Subtotal		\$ 21,201,646	\$ 10,506,644	\$ 2,642	\$ 31,710,932	2.112	
CECS5	Dean's Office Instruction	1,382,830	468,387	-	1,851,217	11.962	
	Research	-	-	9,708	9,708	-	
	Public Service	-	-	12,665	12,665	-	
	Academic Support	-	-	802,325	802,325	-	
	Scholarships/Fellowships	-	-	800	800	-	
	Student Services	-	-	21,578	21,578	-	
Total Engineering & Comp. Sci.		\$ 22,584,476	\$ 10,975,031	\$ 849,718	\$ 34,409,225	1.668	
<u>SCHOOL OF MEDICINE</u>							
SOMD	Sch. of Medicine Instruction	\$ 16,018,426	\$ 10,817,556	\$ 3,972,758	\$ 30,808,740	1.752	41
	Research	-	-	184,475	184,475	-	
	Public Service	-	-	1,746,429	1,746,429	-	
	Academic Support	-	-	211,923	211,923	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total School of Medicine		\$ 16,005,514	\$ 10,817,556	\$ 6,115,585	\$ 32,951,567	1.039	
<u>NURSING & HEALTH *</u>							
CONHT	Nursing & Health	\$ 7,593,013	\$ 7,553,525	\$ 452,016	\$ 15,598,555	2.945	11
CONHA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	59,027	59,027	-	
	Academic Support	-	-	767	767	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	161	161	-	
Total Nursing & Health		\$ 8,763,961	\$ 7,553,525	\$ 511,971	\$ 15,658,510	2.077	

REVENUE AND EXPENDITURE ANALYSIS

for 2013 - 14

		<u>Expense</u>	<u>SCH</u>	<u>Student FTE (SCH/30)</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<u>UNAFFILIATED DEPARTMENTS</u>							
HON55	Honors Program	\$ 402,891	944	31.5	\$ 12,804	93.6	\$ 4,306
TCY55	Army R.O.T.C.	47,439	532	17.7	2,675	34.2	1,387
TCF55	Air Force R.O.T.C.	68,936	216	7.2	9,575	13.9	4,973
UVCLA	University College Instruction	<u>443,842</u>	<u>9,280</u>	<u>309.3</u>	1,435	<u>362.2</u>	1,225
Total Unaffiliated		\$ 963,109	10,972	365.7	\$ 2,633	503.8	\$ 1,912
Main Campus Total							
(Instructional Only)		\$ 112,599,525	417,132	13,904.4		<i>not calculated</i>	
Main Campus Average per Dept.					\$ 8,098		<i>not calculated</i>
(Instructional Only)							
Main Campus Total							
	Research	5,171,078	-	-	-	-	-
	Public Service	3,813,433	-	-	-	-	-
	Academic Support	23,624,506	-	-	-	-	-
	Scholarships/Fellowships	6,853,123	-	-	-	-	-
	Student Services	<u>430,592</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Main Campus Total							
(Incl. Total College)		\$ 154,964,116	421,327	14,044.2			<i>not calculated</i>
Main Campus Average per Dept.					\$ 11,034		<i>not calculated</i>
(Incl. Total College)							
Main Campus (excluding School of Medicine)							
(Instructional Only)		\$ 95,018,411	398,993	13,299.8	\$ 7,144	30,668.2	3,098
(Total College)		123,249,808	403,188	13,439.6	9,171	31,016.2	3,974
<u>LAKE CAMPUS</u>							
LAKE	Lake Campus Instruction	\$ 4,108,128	25,928	864.3	\$ 4,753	1,303.0	\$ 3,153
	Research	-	-	-	-	-	-
	Public Service	251,279	-	-	-	-	-
	Academic Support	671,249	-	-	-	-	-
	Scholarships/Fellowships	13,770	-	-	-	-	-
	Student Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Lake Campus		\$ 5,044,426	25,928	864.3	\$ 5,837	1,303.0	\$ 3,871

REVENUE AND EXPENDITURE ANALYSIS

for 2013 - 14

MDA
Adjustment

		MDA Adjustment Fee Revenue	MDA Adjustment Subsidy Revenue	Misc. Revenue	Total Revenue	Revenue Expense	Ranking
<u>UNAFFILIATED DEPARTMENTS</u>							
HON55	Honors Program	\$ 286,878	\$ 71,963	\$ 1,200	\$ 360,040	0.894	49
TCY55	Army R.O.T.C.	162,881	23,856	97	186,834	3.938	6
TCF55	Air Force R.O.T.C.	65,568	9,343	15	74,926	1.087	48
UVCLA	University College Instruction	2,817,218	196,185	191,342	3,204,745	7.220	1
Total Unaffiliated		\$ 3,332,545	\$ 301,346	\$ 192,654	\$ 3,826,545	3.973	
Main Campus Total (Instructional Only)							
		\$ 151,445,773	\$ 75,466,712	\$ 6,578,054	\$ 233,679,958	-	
Main Campus Average per Dept. (Instructional Only)						2.075	
Main Campus Total							
	Research	-	-	199,948	199,948	-	
	Public Service	-	-	3,679,099	3,679,099	-	
	Academic Support	-	-	1,254,748	1,254,748	-	
	Scholarships/Fellowships	-	-	6,187	6,187	-	
	Student Services	-	-	24,956	24,956	-	
Main Campus Total (Incl. Total College)		\$ 154,138,140	\$ 75,971,365	\$ 12,394,958	\$ 241,347,529		
Main Campus Average per Dept. (Incl. Total College)						1.557	
Main Campus (excluding School of Medicine) (Instructional Only)							
		\$ 135,427,348	\$ 64,649,156	\$ 2,605,296	\$ 202,871,218	2.135	
(Total College)		138,132,626	65,153,809	6,279,373	208,395,962	1.691	
<u>LAKE CAMPUS</u>							
LAKE	Lake Campus Instruction	\$ 5,647,674	\$ 2,708,755	\$ 173,729	\$ 8,530,158	2.076	29
	Research	-	-	-	-	-	
	Public Service	-	-	65,550	65,550	-	
	Academic Support	-	-	5,558	5,558	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Lake Campus		\$ 5,647,674	\$ 2,708,755	\$ 244,837	\$ 8,601,265	1.705	

REVENUE AND EXPENDITURE ANALYSIS

SUMMARY: FISCAL YEAR 2013-14

MDA
Adjustment

<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>MDA Adjusted Revenue</u>	<u>Revenue/ Expense</u>
Liberal Arts							
(Instruct. Only)	4,132	\$ 6,043	9,389	\$ 2,659	\$ 24,966,605	\$ 48,510,103	1.943
(Total College)	4,132	\$ 7,065	9,389	\$ 3,109	\$ 29,191,119	\$ 50,360,269	1.725
Business							
(Instruct. Only)	1,592	\$ 7,931	3,280	\$ 3,850	\$ 12,628,643	\$ 26,427,632	2.093
(Total College)	1,592	\$ 10,804	3,280	\$ 5,244	\$ 17,202,488	\$ 26,898,023	1.564
Education & Human Services							
(Instruct. Only)	1,432	\$ 7,713	3,567	\$ 3,097	\$ 11,047,994	\$ 29,880,301	2.705
(Total College)	1,432	\$ 9,555	3,567	\$ 3,837	\$ 13,686,494	\$ 30,053,176	2.196
Science & Mathematics							
(Instruct. Only)	3,602	\$ 6,462	7,091	\$ 3,282	\$ 23,273,297	\$ 42,696,570	1.835
(Total College)	3,622	\$ 8,363	7,131	\$ 4,248	\$ 30,291,355	\$ 42,938,698	1.418
Professional Psychology							
(Instruct. Only)	118	\$ 15,414	857	\$ 2,132	\$ 1,826,588	\$ 4,220,580	2.311
(Total College)	118	\$ 31,593	857	\$ 4,371	\$ 3,743,734	\$ 4,251,517	1.136
Engineering & Computer Science							
(Instruct. Only)	1,481	\$ 10,141	4,626	\$ 3,245	\$ 15,014,881	\$ 31,710,932	2.112
(Total College)	1,600	\$ 12,897	4,935	\$ 4,181	\$ 20,634,320	\$ 34,409,225	1.668
School of Medicine							
(Instruct. Only)	605	\$ 29,077	<i>Not calculated</i>	<i>Not calculated</i>	\$ 17,581,114	\$ 30,808,740	1.752
(Total College)	605	\$ 52,452	<i>Not calculated</i>	<i>Not calculated</i>	\$ 31,714,308	\$ 32,951,567	1.039
Nursing & Health							
(Instruct. Only)	577	\$ 9,184	1,355	\$ 3,911	\$ 5,297,295	\$ 15,598,555	2.945
(Total College)	577	\$ 13,068	1,355	\$ 5,564	\$ 7,537,190	\$ 15,658,510	2.077
University College							
(Instruct. Only)	309	\$ 1,435	362	\$ 1,225	\$ 443,842	\$ 3,204,745	7.220
Main Campus Total (excluding School of Medicine)							
(Instruct. Only)	13,300		30,668		\$ 95,018,411	\$ 202,871,218	
(Total College)	13,440		31,016		\$ 123,249,808	\$ 208,395,962	
Main Campus Average per Dept. (excluding School of Medicine)							
(Instruct. Only)		\$ 7,144		\$ 3,098			2.135
(Total College)		\$ 9,171		\$ 3,974			1.691
Lake Campus Total							
(Instruct. Only)	864	\$ 4,753	1,303	\$ 3,153	\$ 4,108,128	\$ 8,530,158	2.076
(Total College)	864	\$ 5,837	1,303	\$ 3,871	\$ 5,044,426	\$ 8,601,265	1.705

University Comparisons

Graphs:

Actual Faculty FTE to OBR Modeled Faculty FTE

Expense per Student Full-Time Equivalent

Expense per Weighted Student Full-Time Equivalent

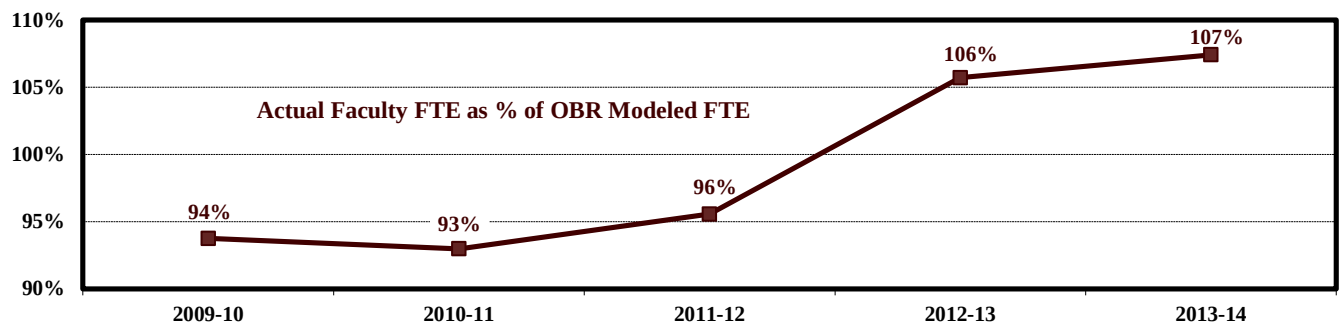
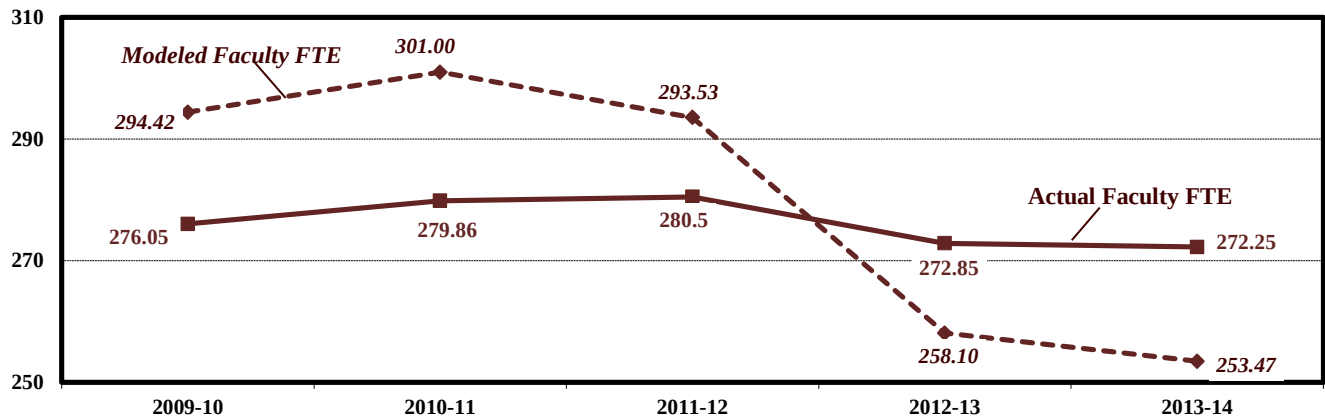
Number of Majors by College

Degrees Awarded by College

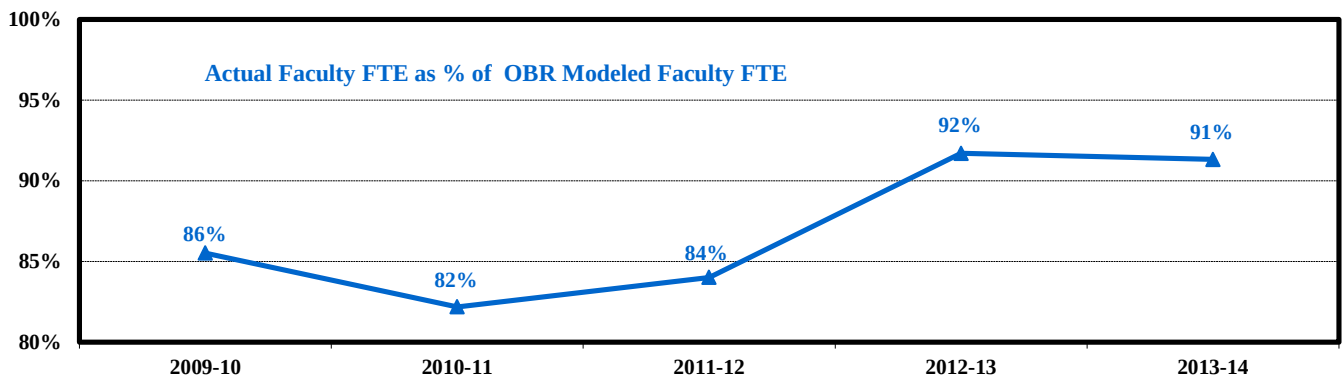
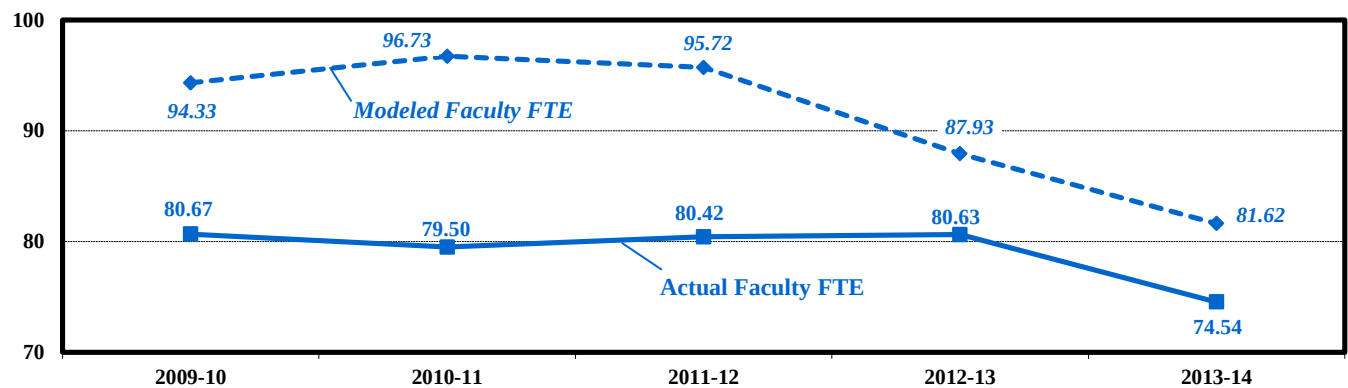
Revenue Dollars per Expense Dollars

COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

College of Liberal Arts

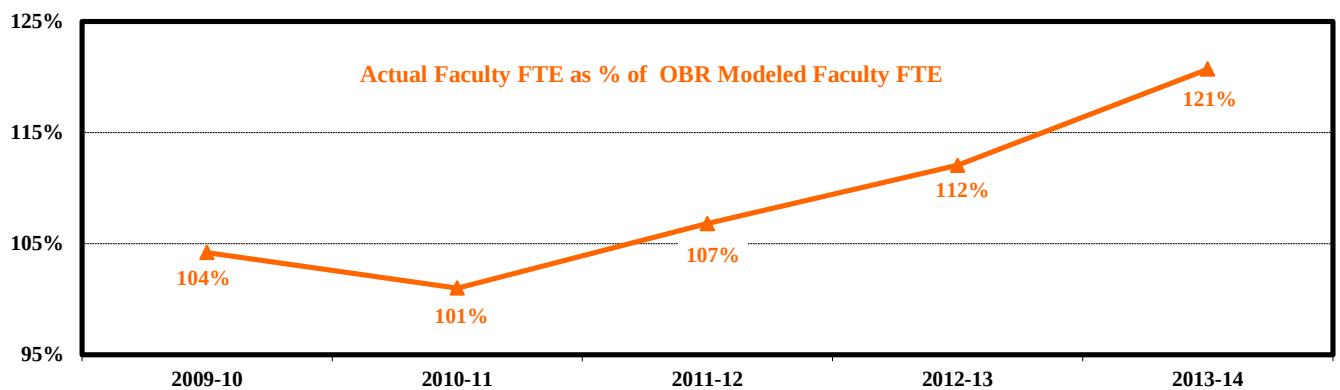
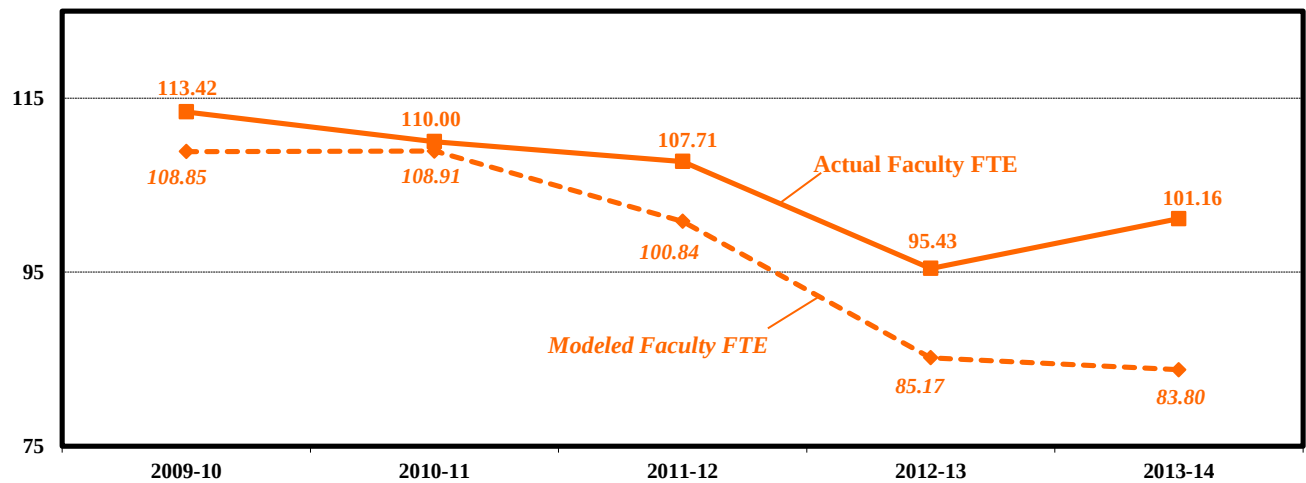


Raj Soin College of Business

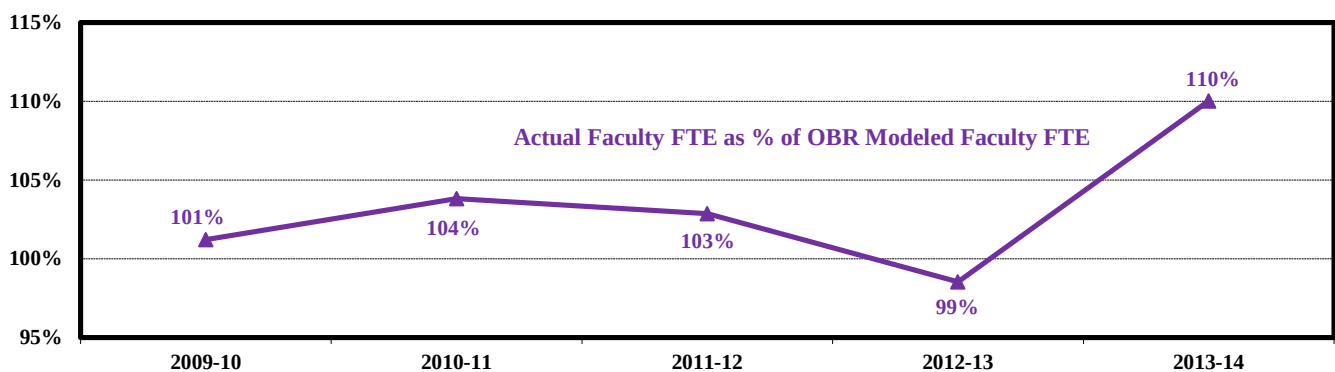
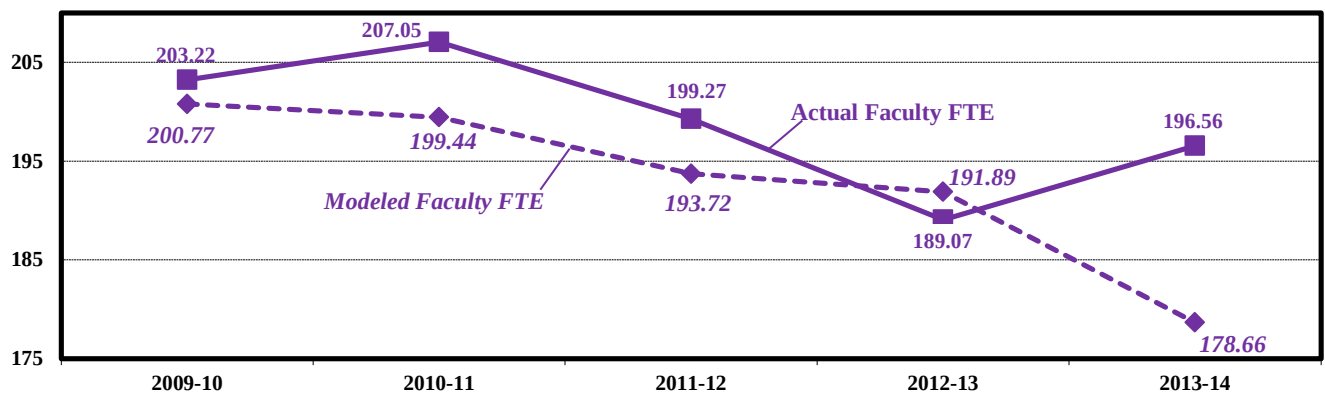


COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

College of Education & Human Services

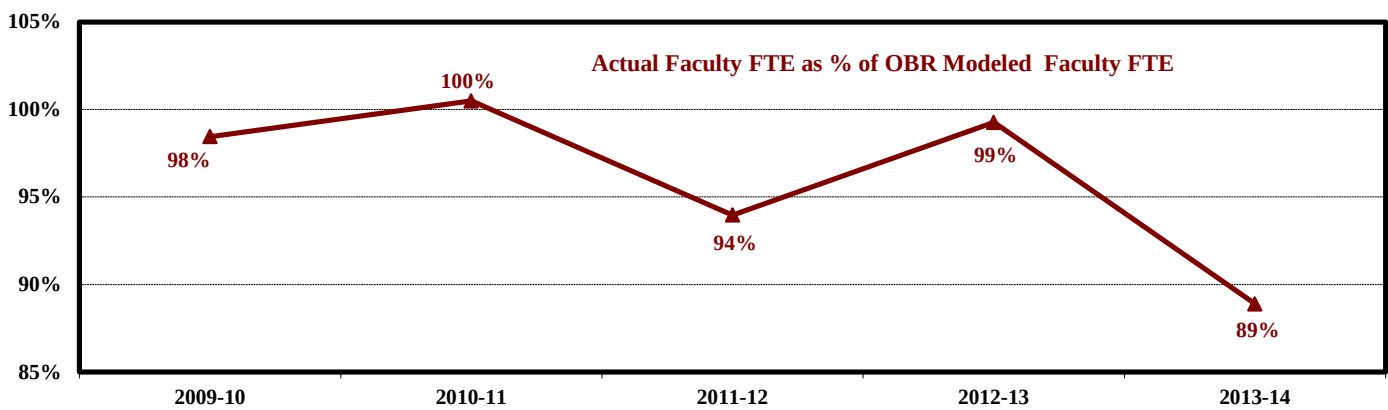
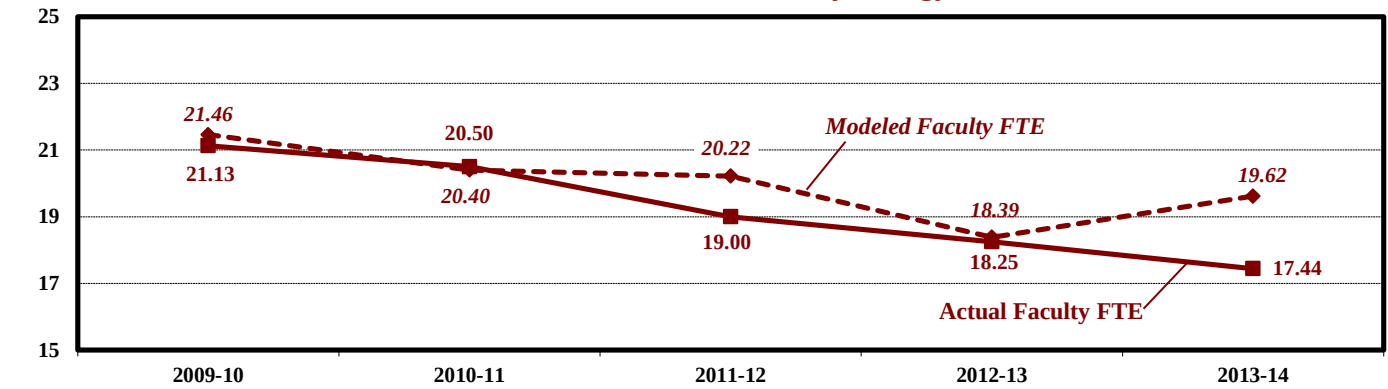


College of Science & Math

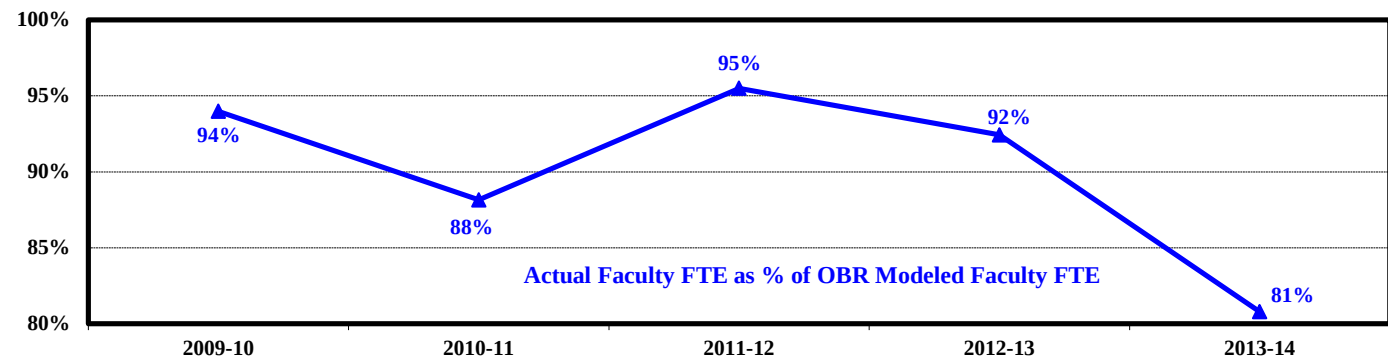
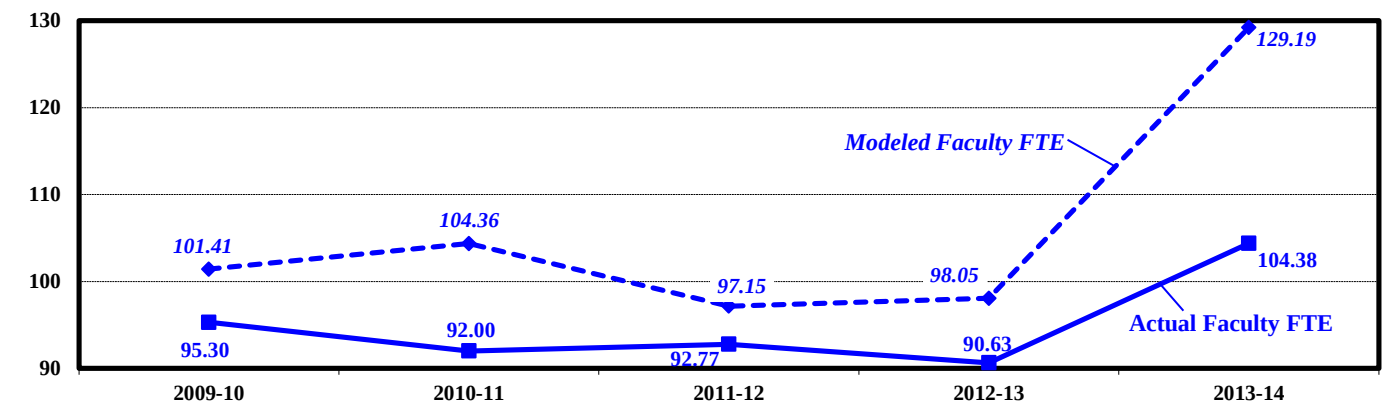


COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

School of Professional Psychology

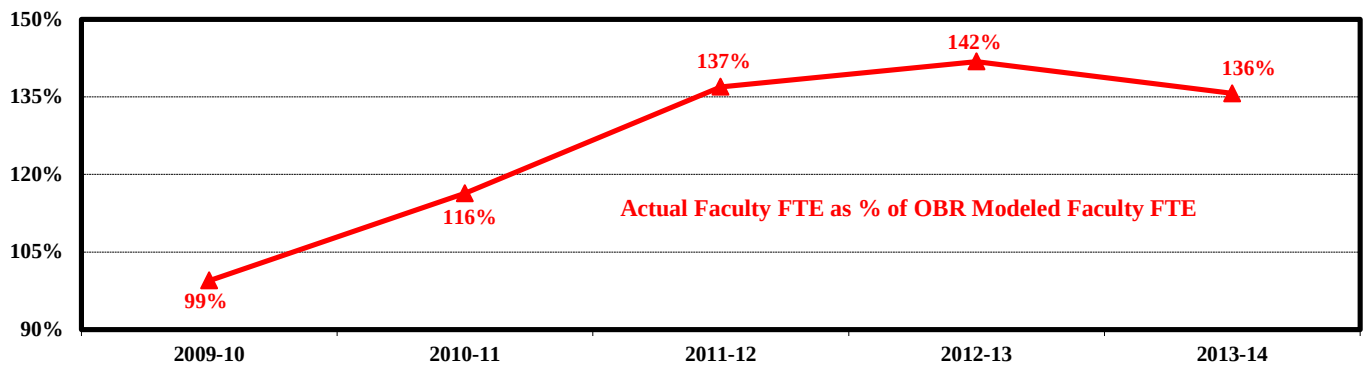
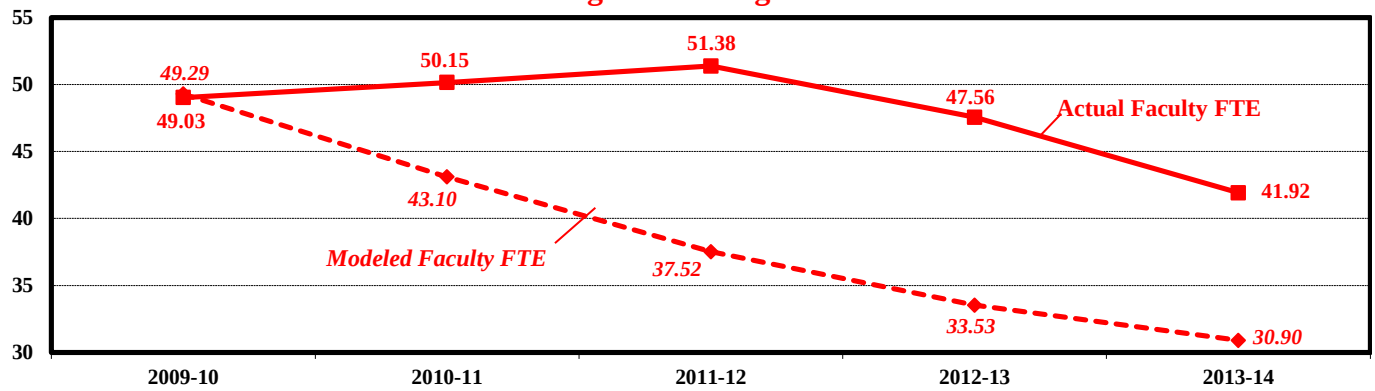


College of Engineering & Computer Science

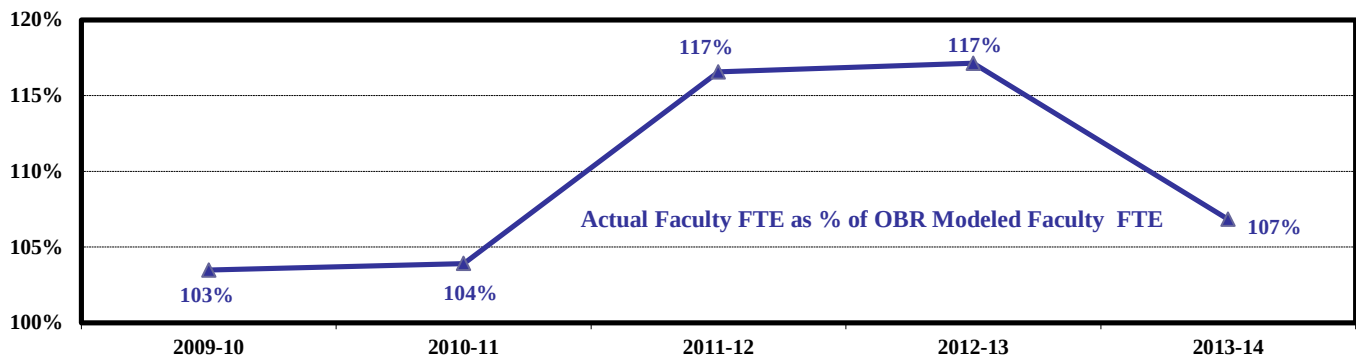
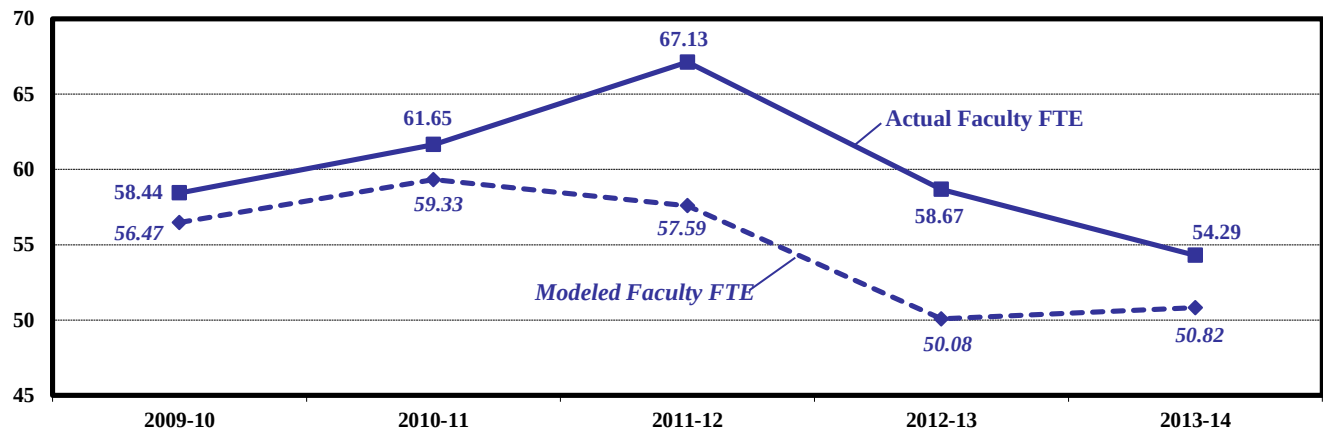


COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

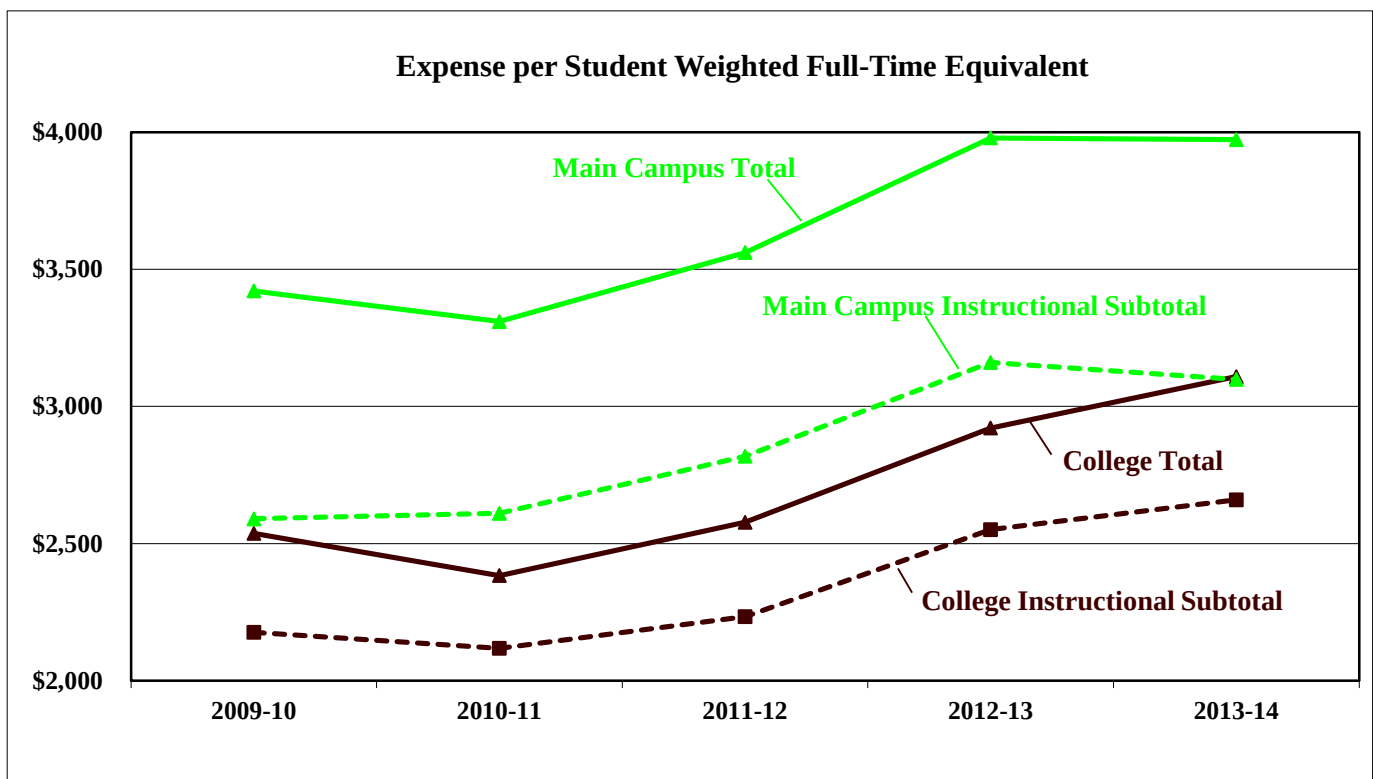
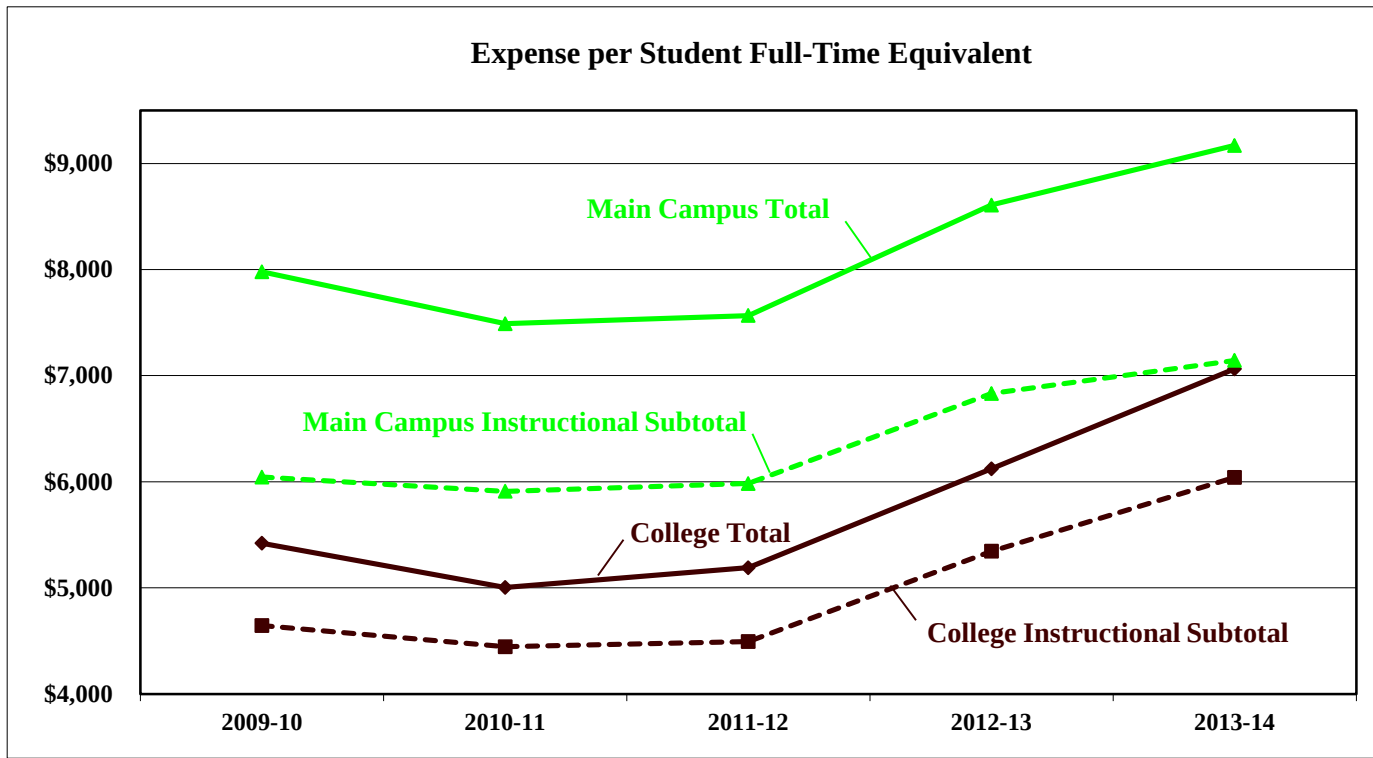
College of Nursing & Health



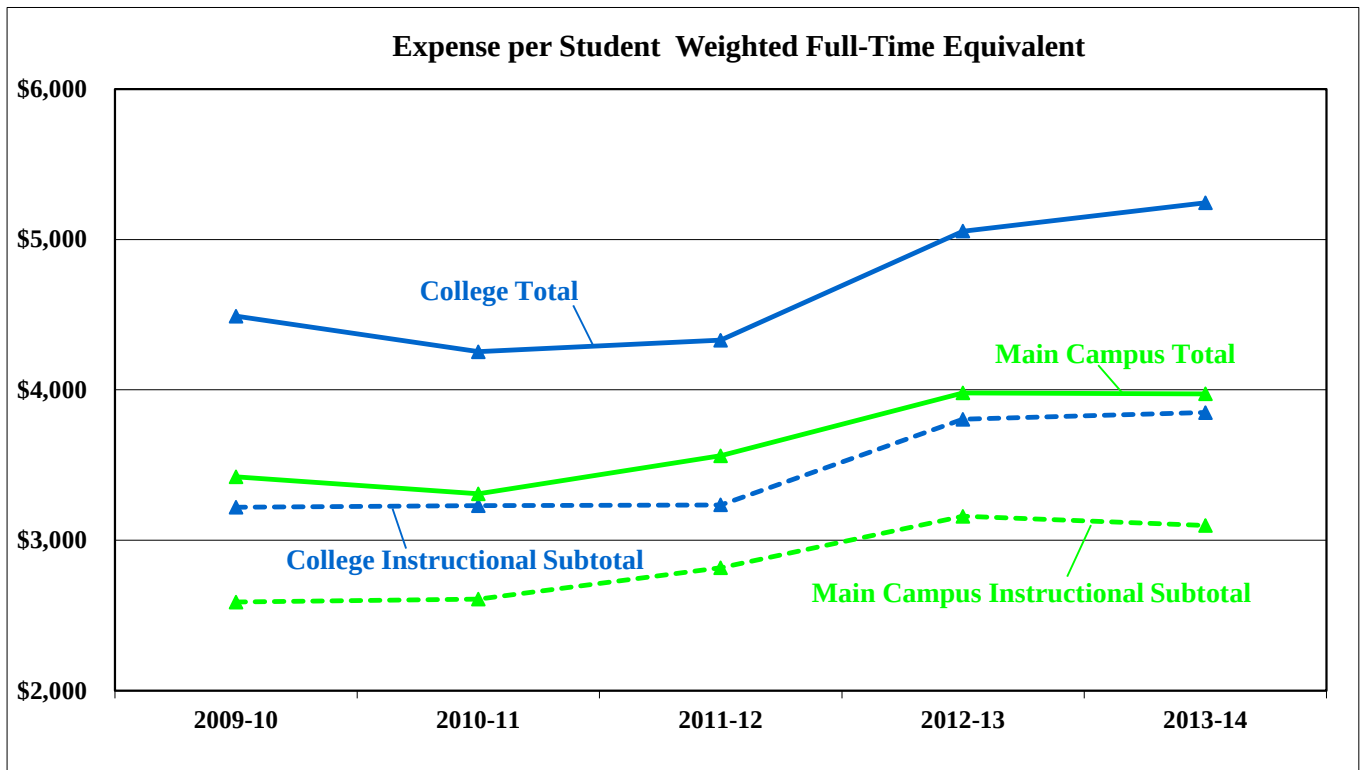
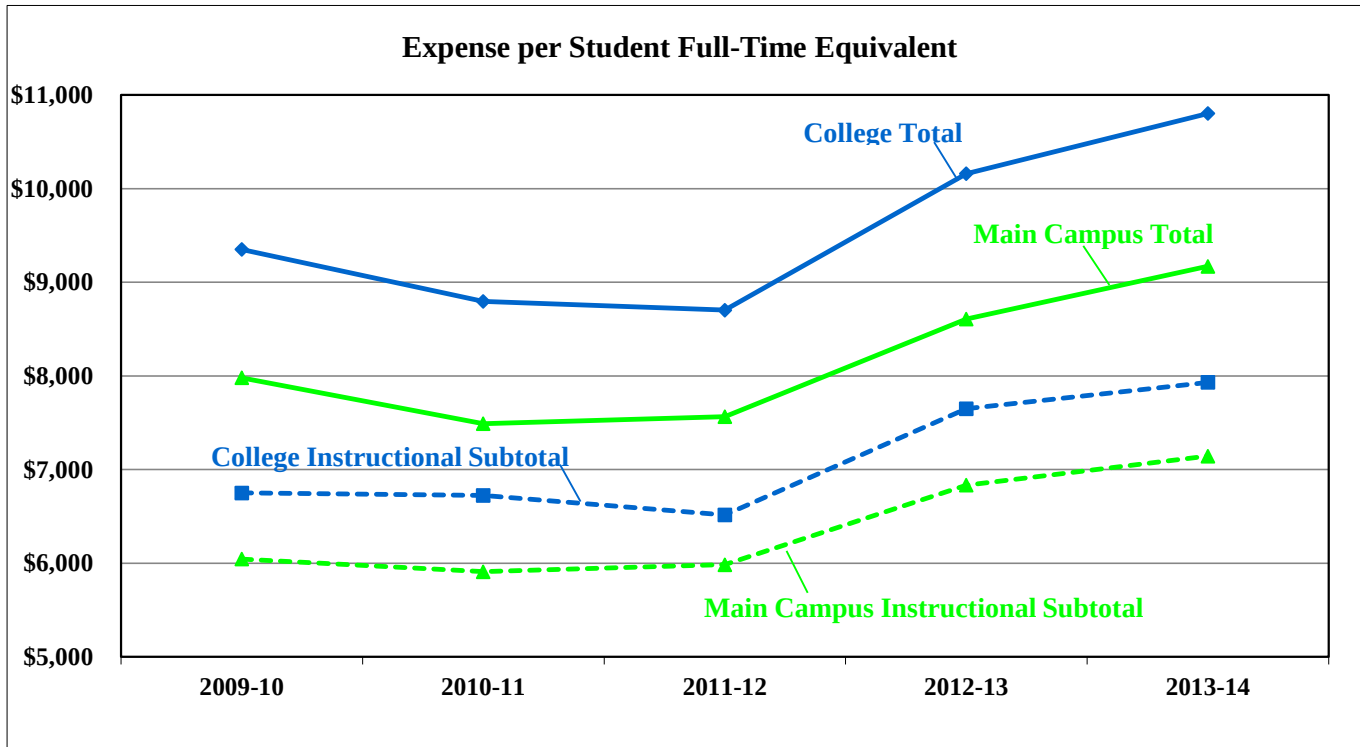
Lake Campus



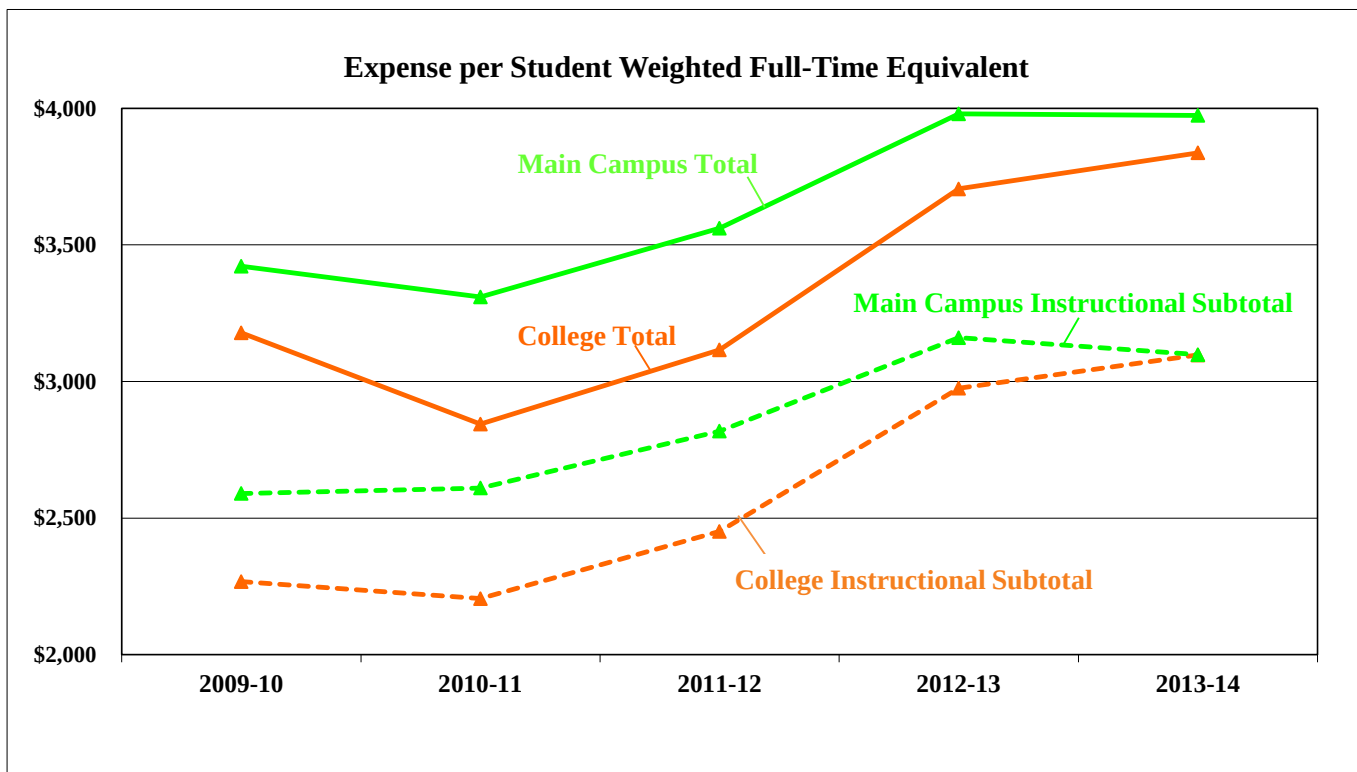
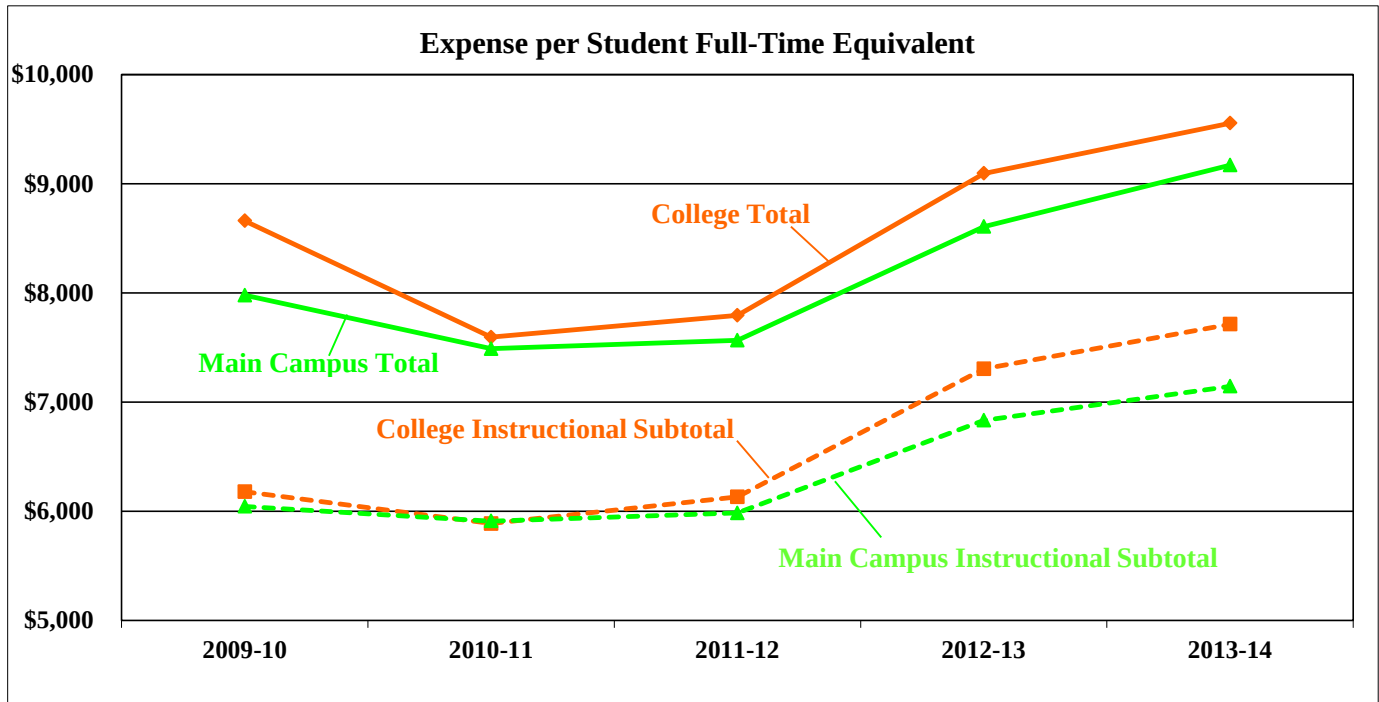
COLLEGE OF LIBERAL ARTS
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



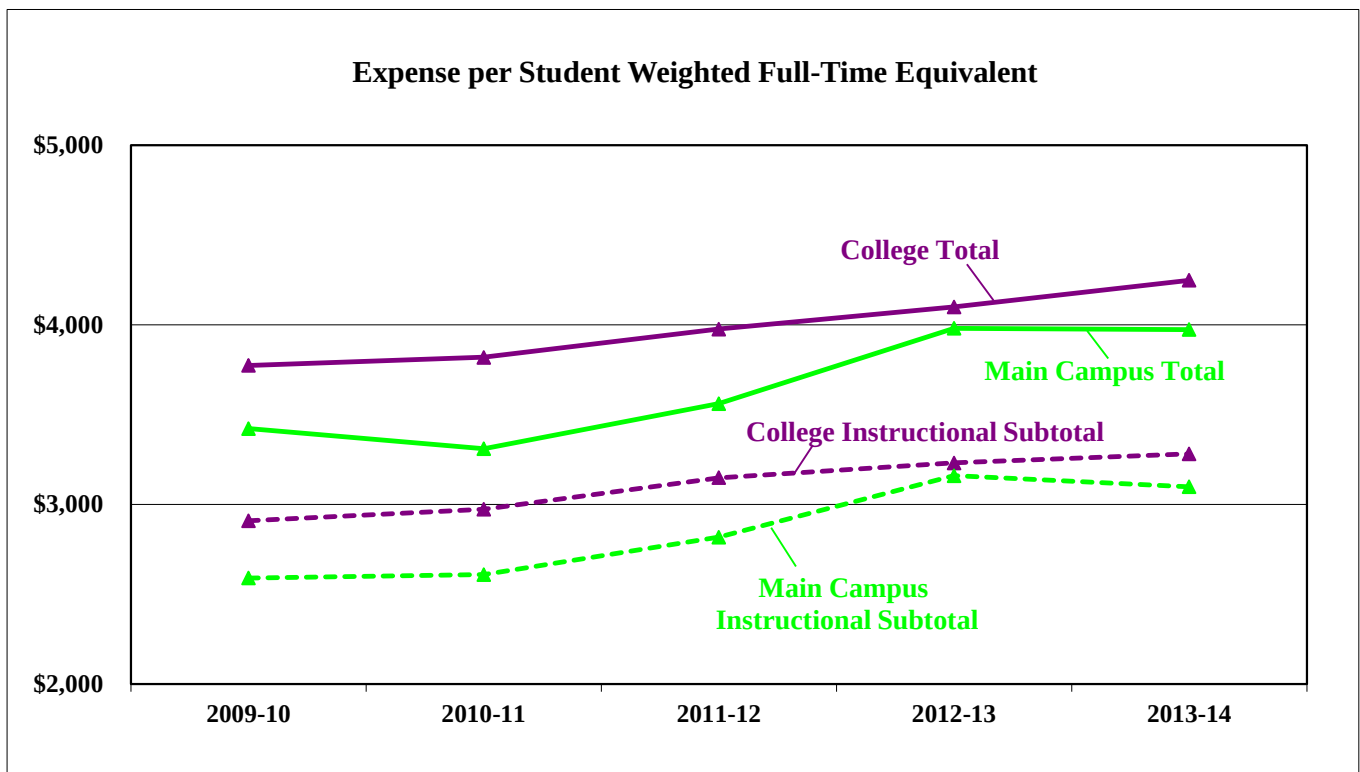
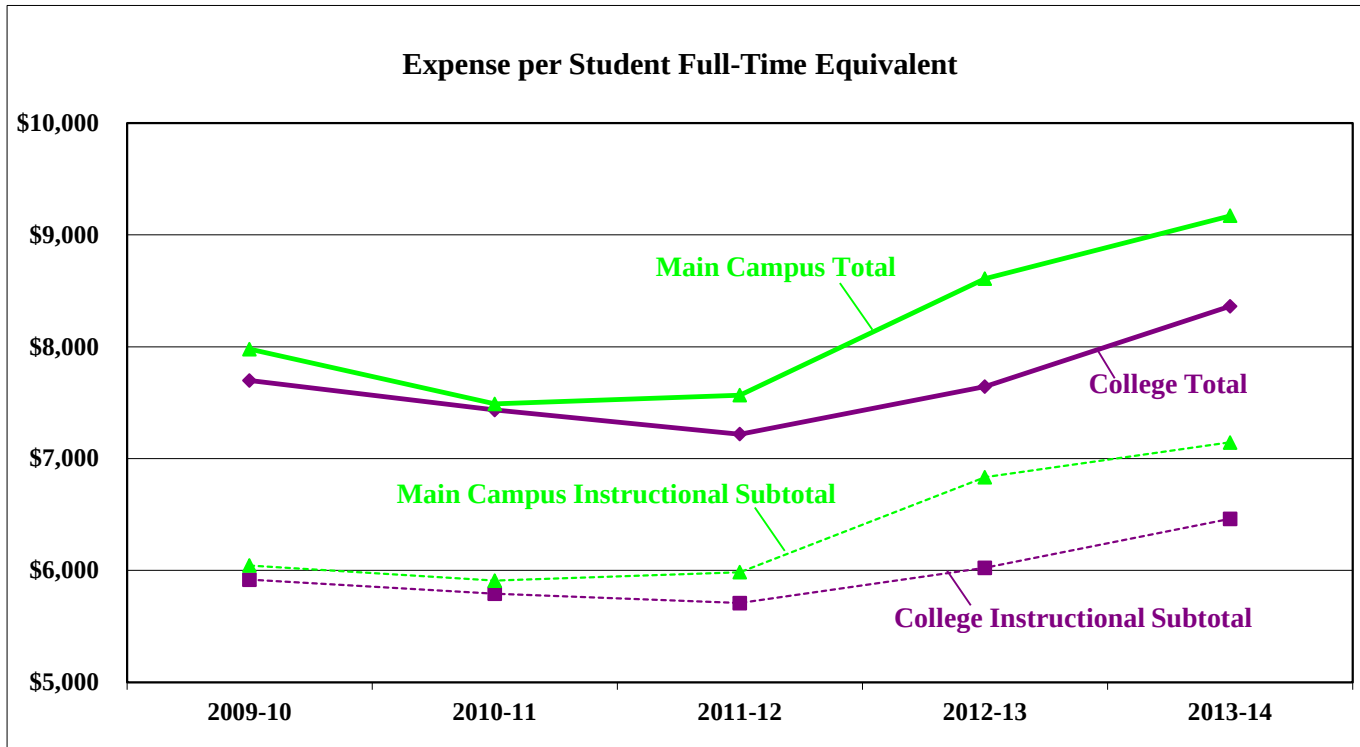
RAJ SOIN COLLEGE OF BUSINESS
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



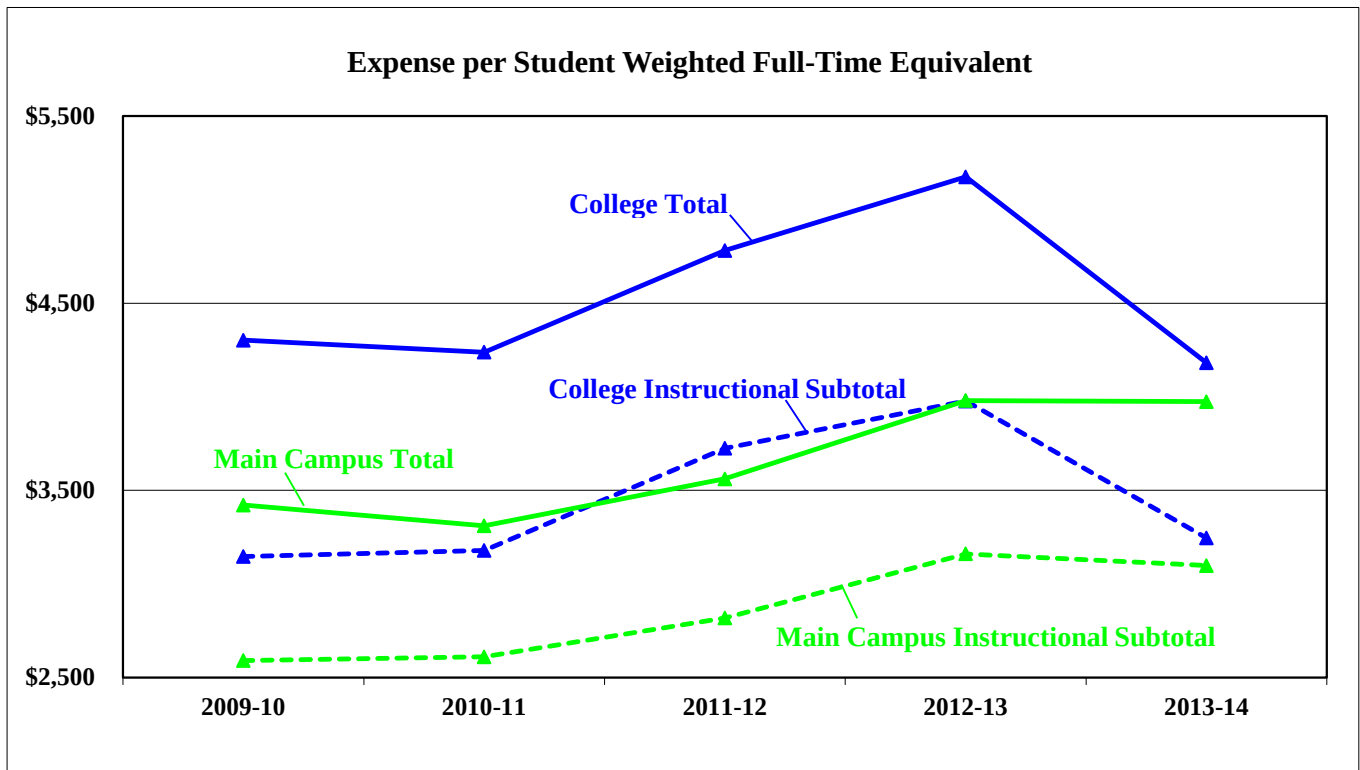
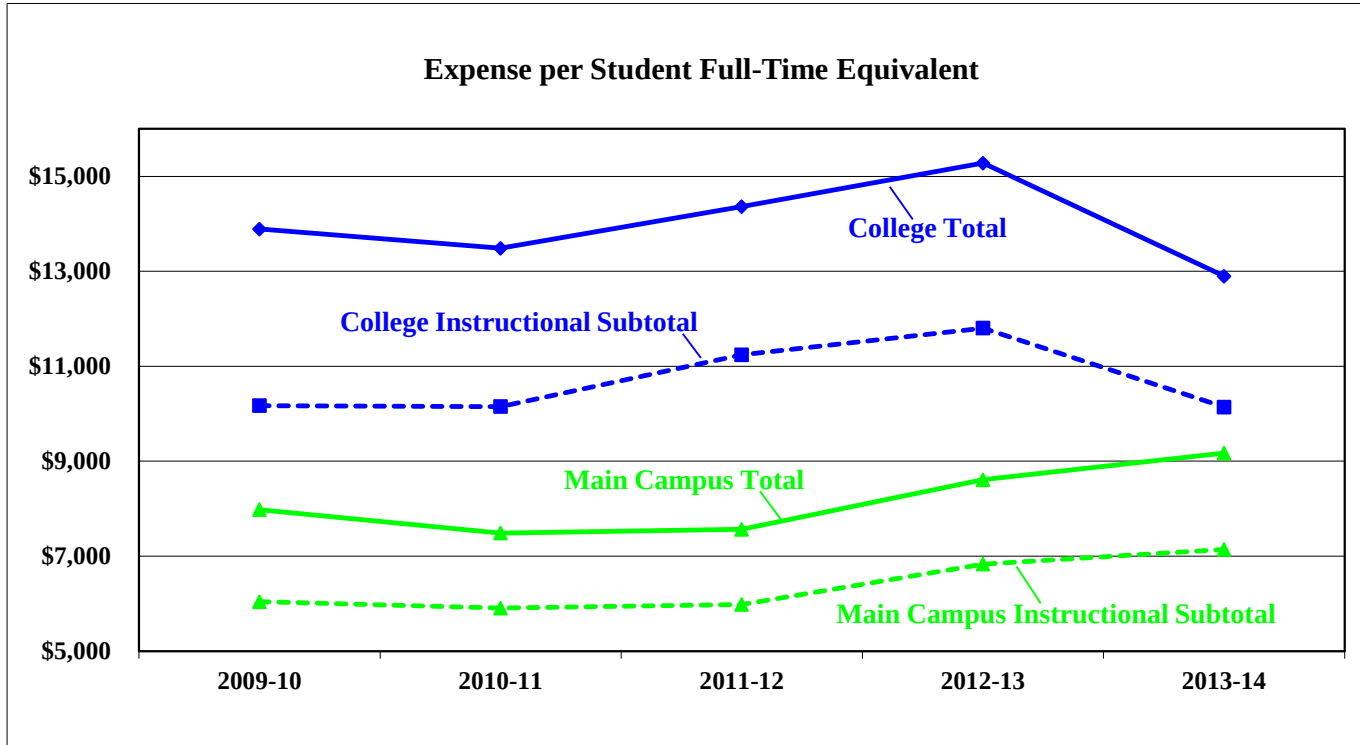
COLLEGE OF EDUCATION & HUMAN SERVICES
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



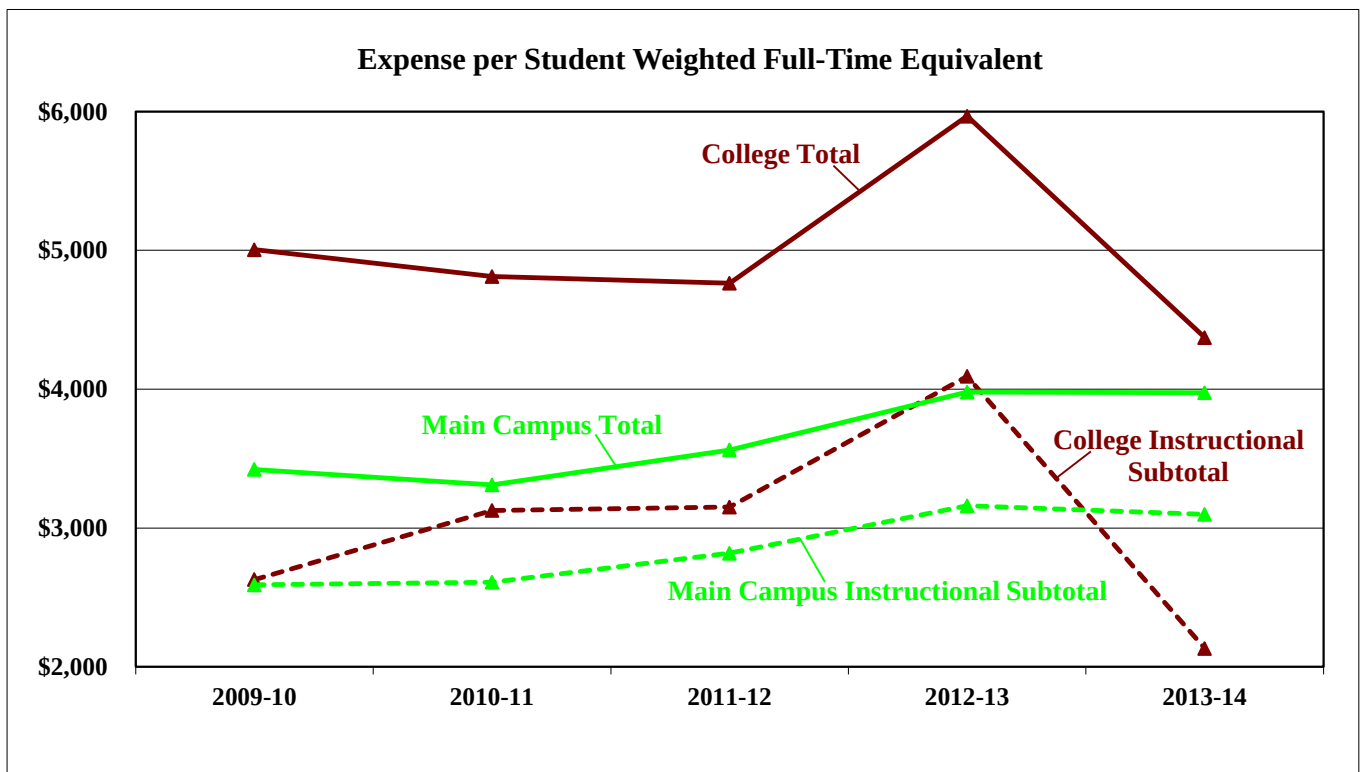
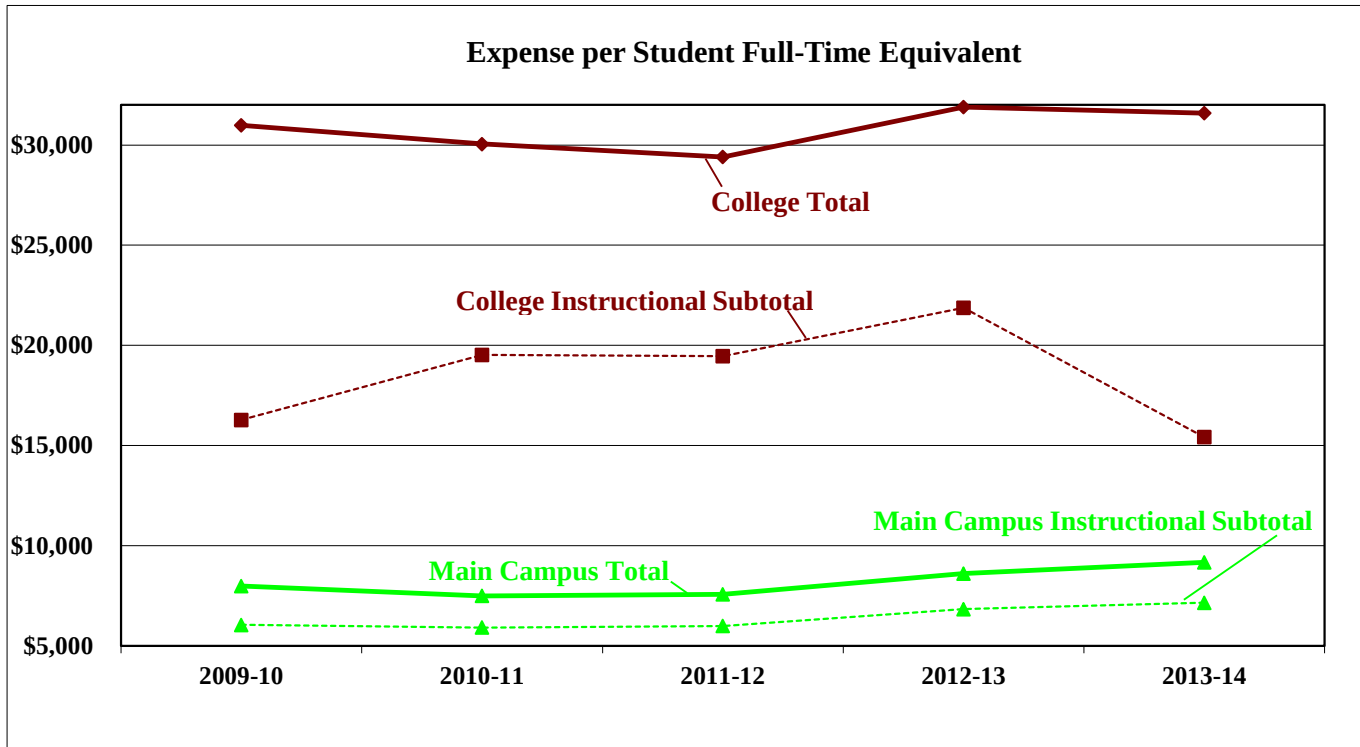
COLLEGE OF SCIENCE & MATHEMATICS
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



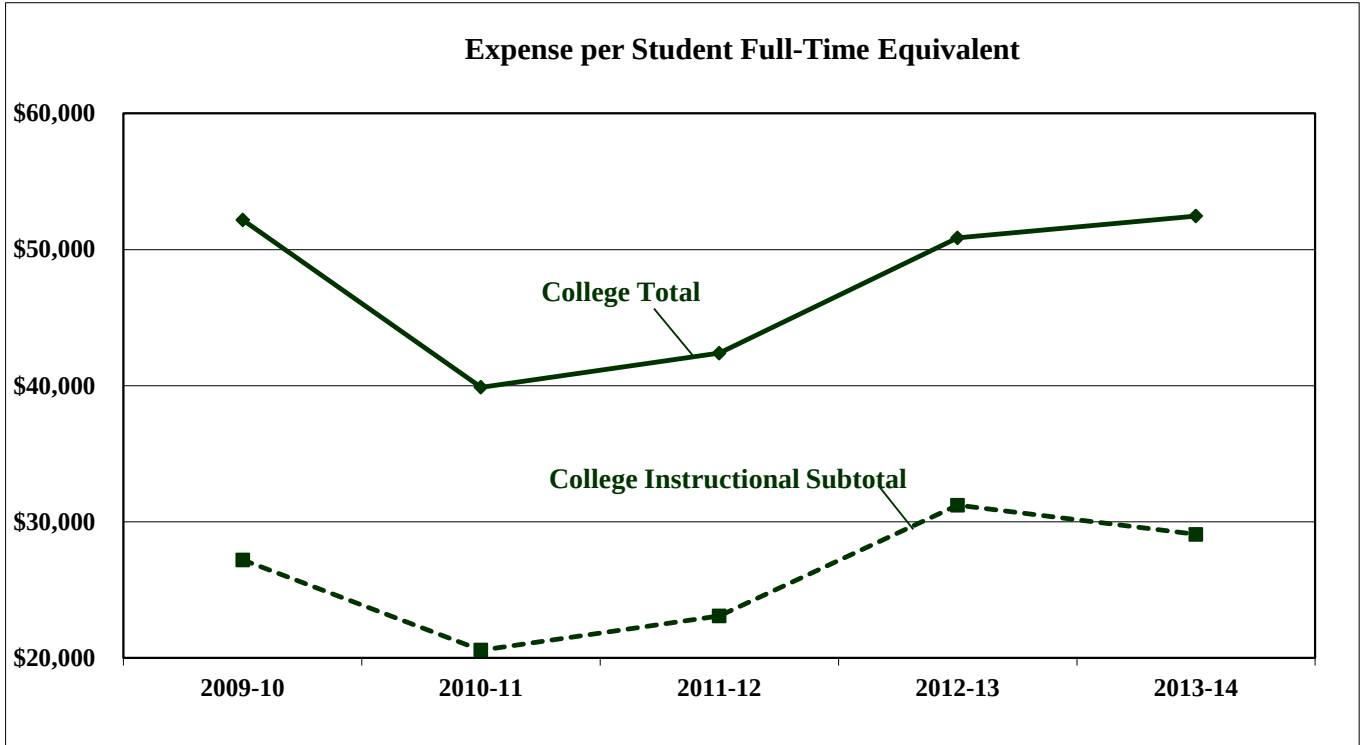
COLLEGE OF ENGINEERING & COMPUTER SCIENCE
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



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

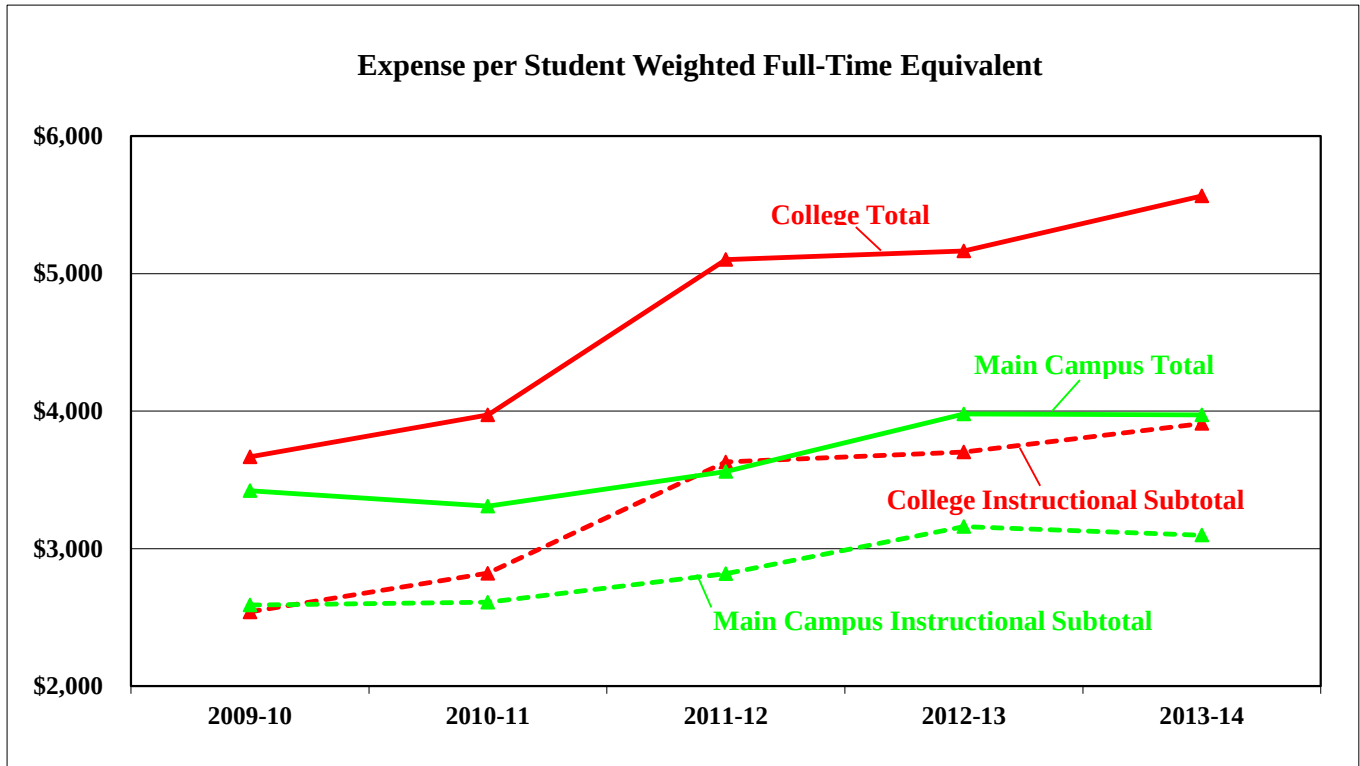
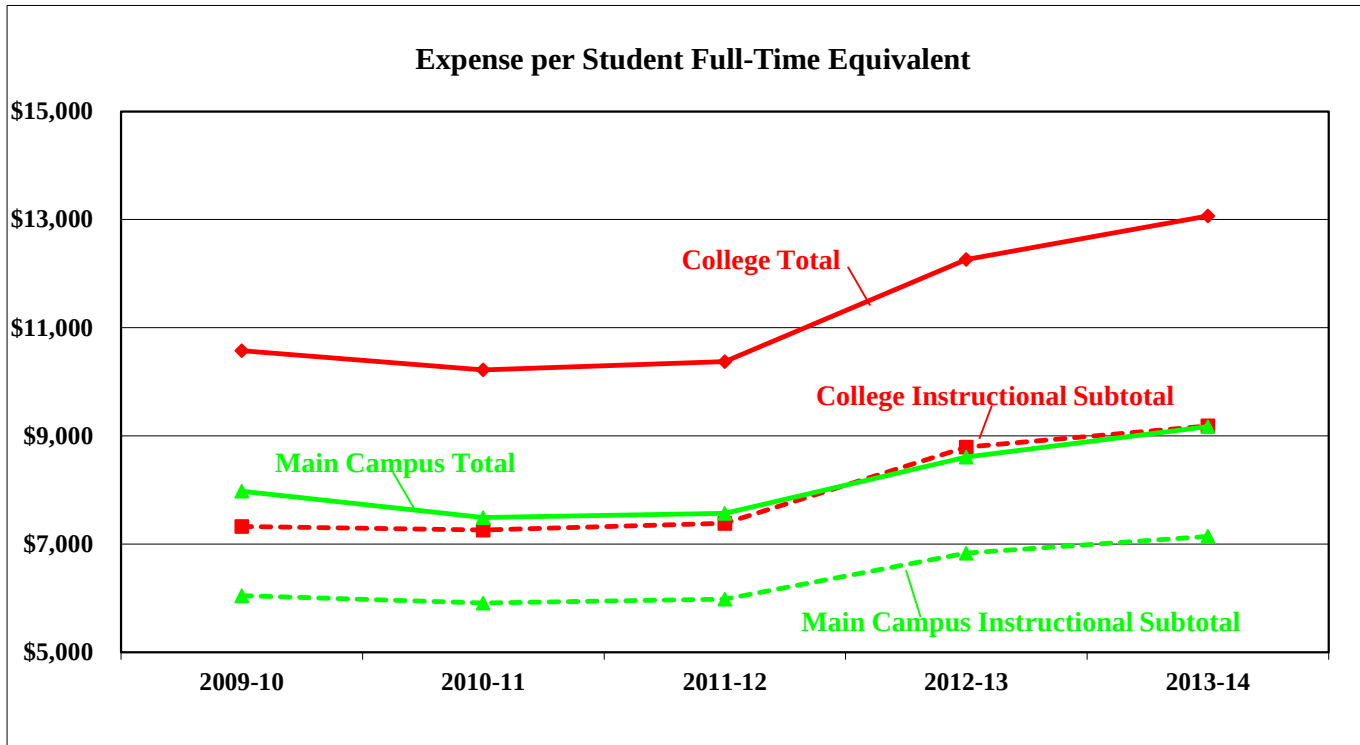


SCHOOL OF MEDICINE
INSTRUCTIONAL SUBTOTALS & TOTALS

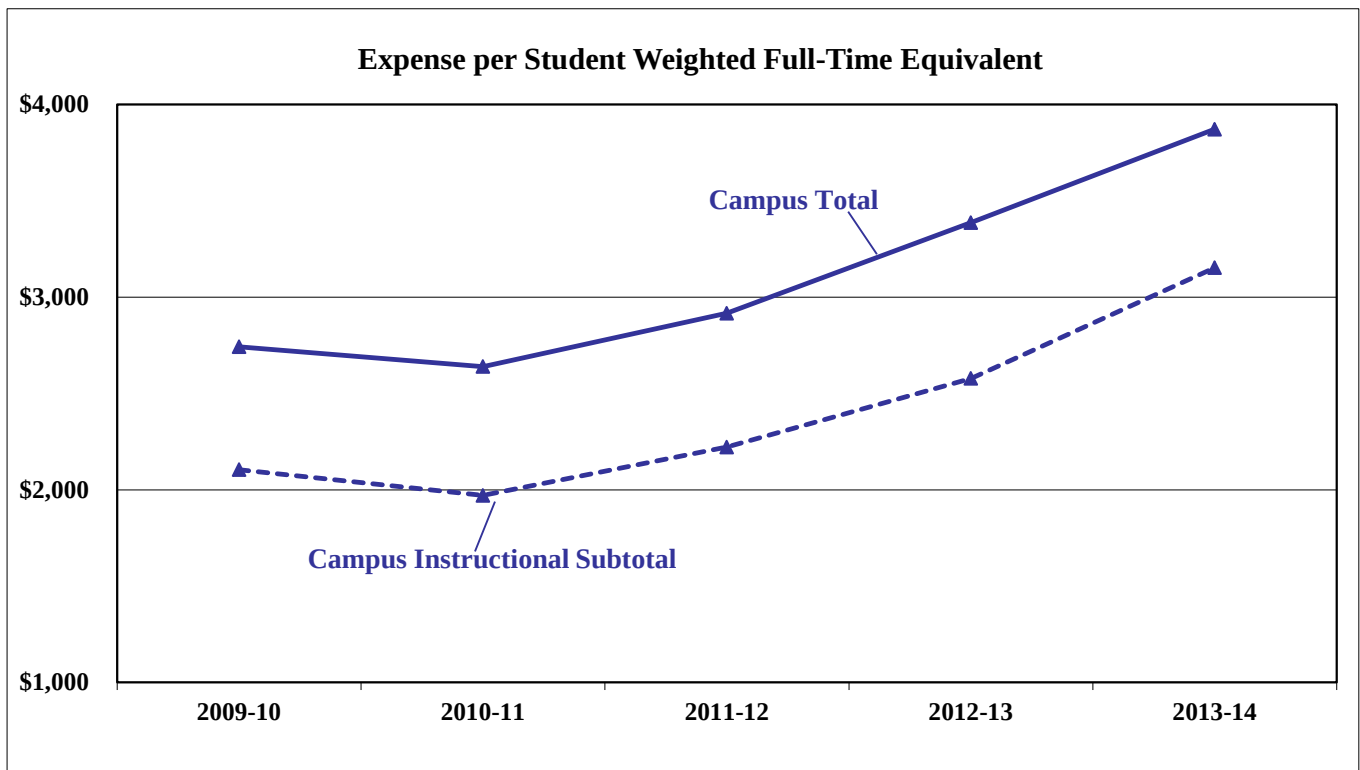
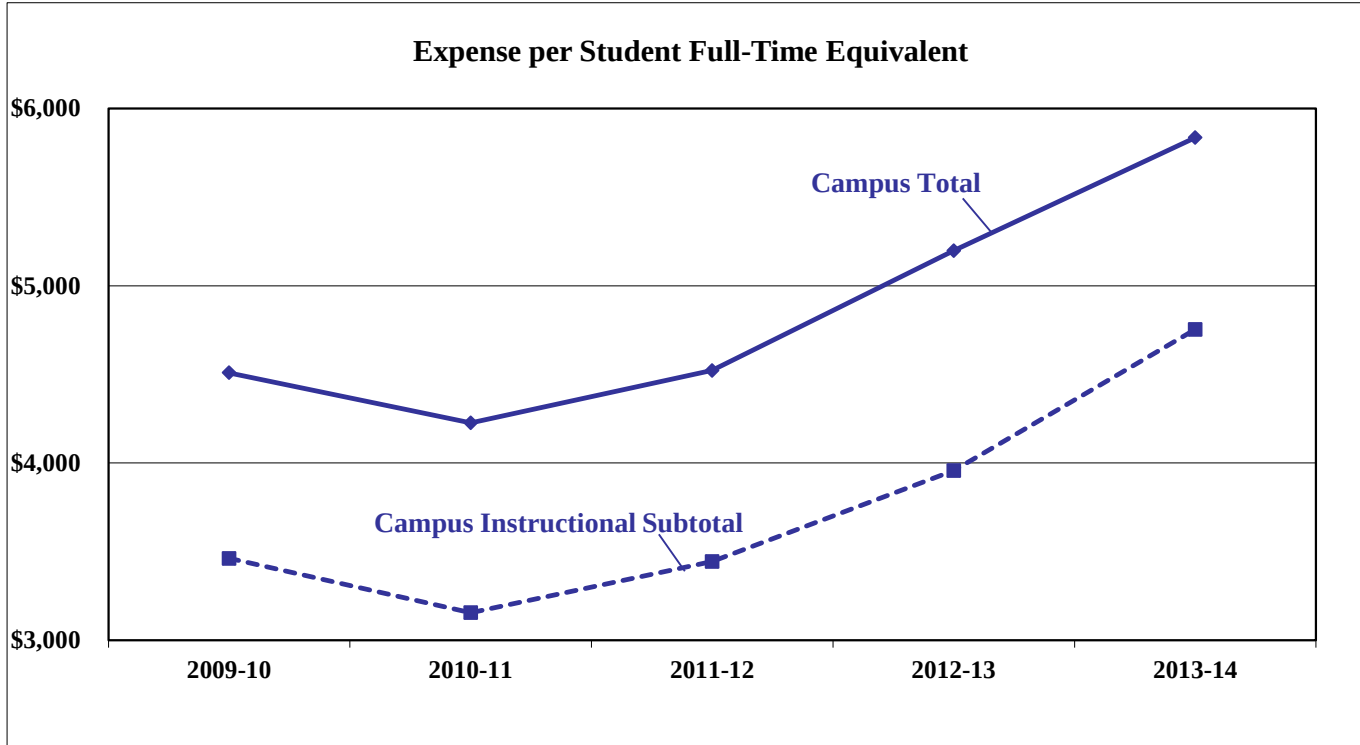


Expense per Weighted Student Credit Hour is not calculated for the School of Medicine

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

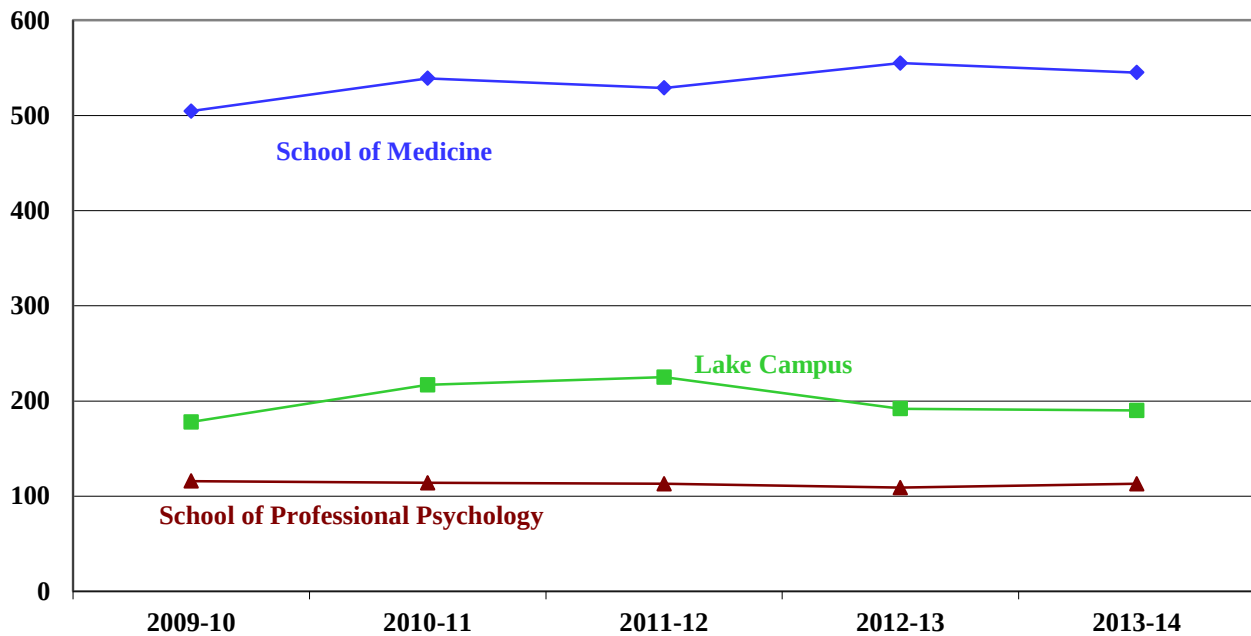
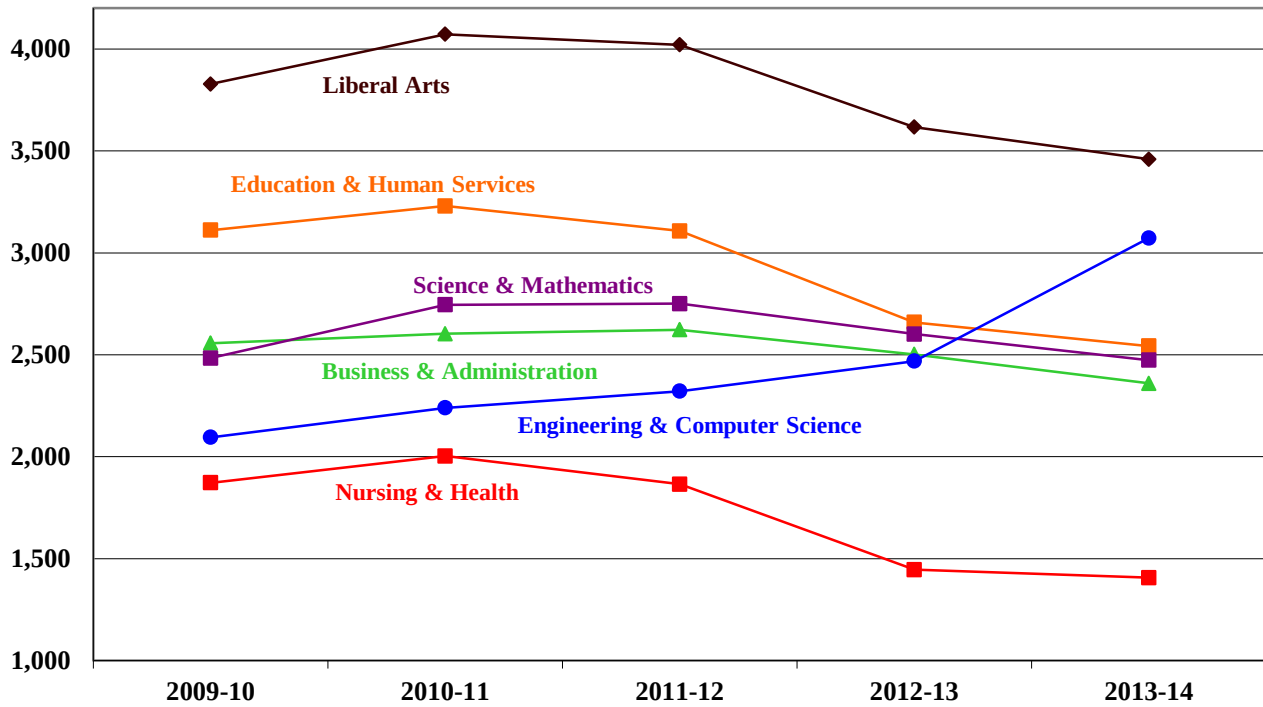


LAKE CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS

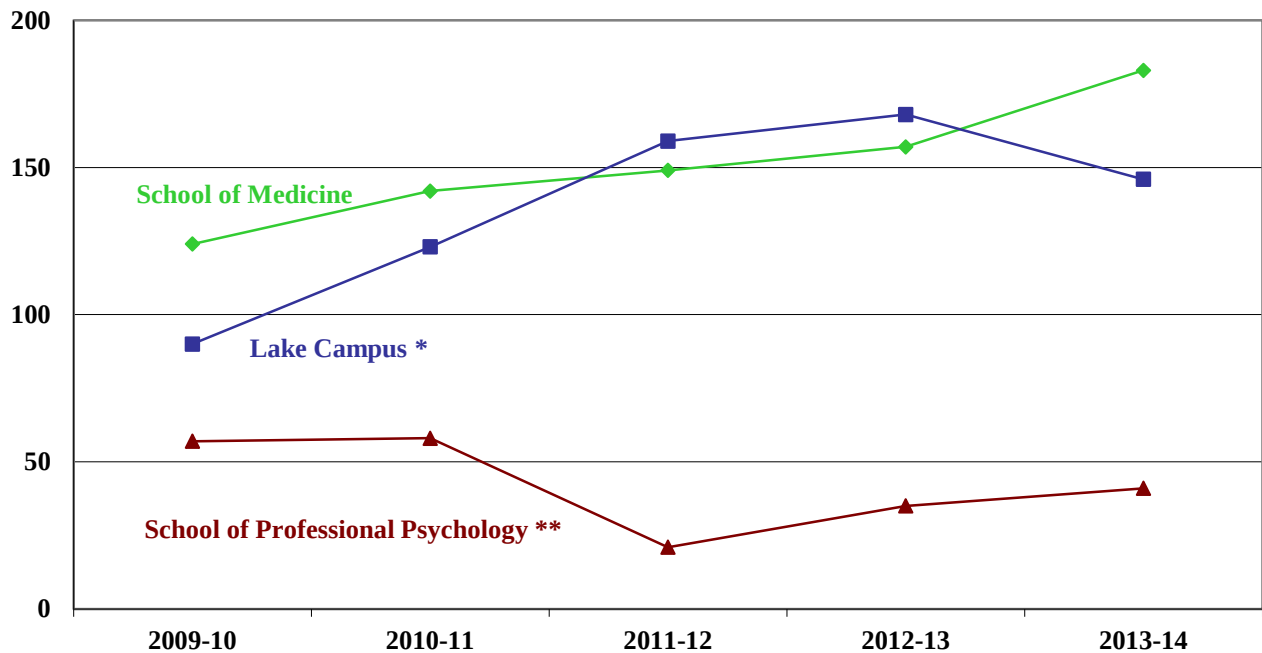
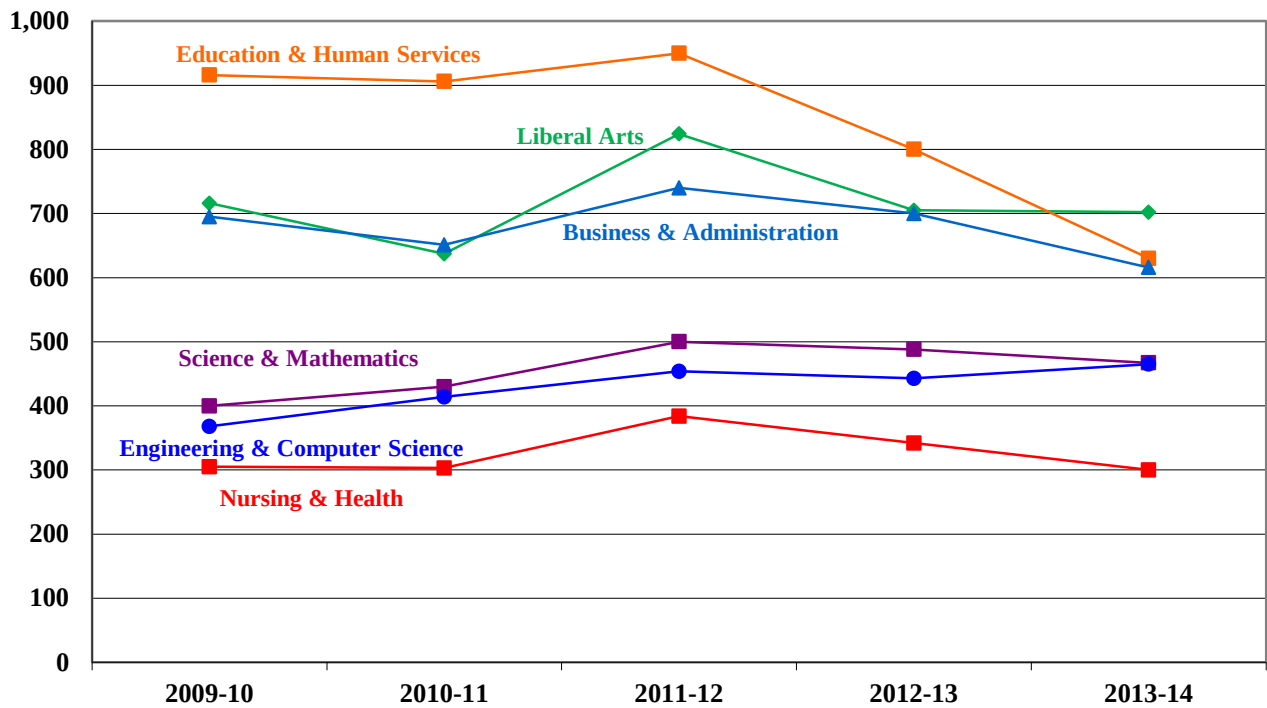


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NUMBER OF MAJORS BY COLLEGE (Includes University College Intended Majors)



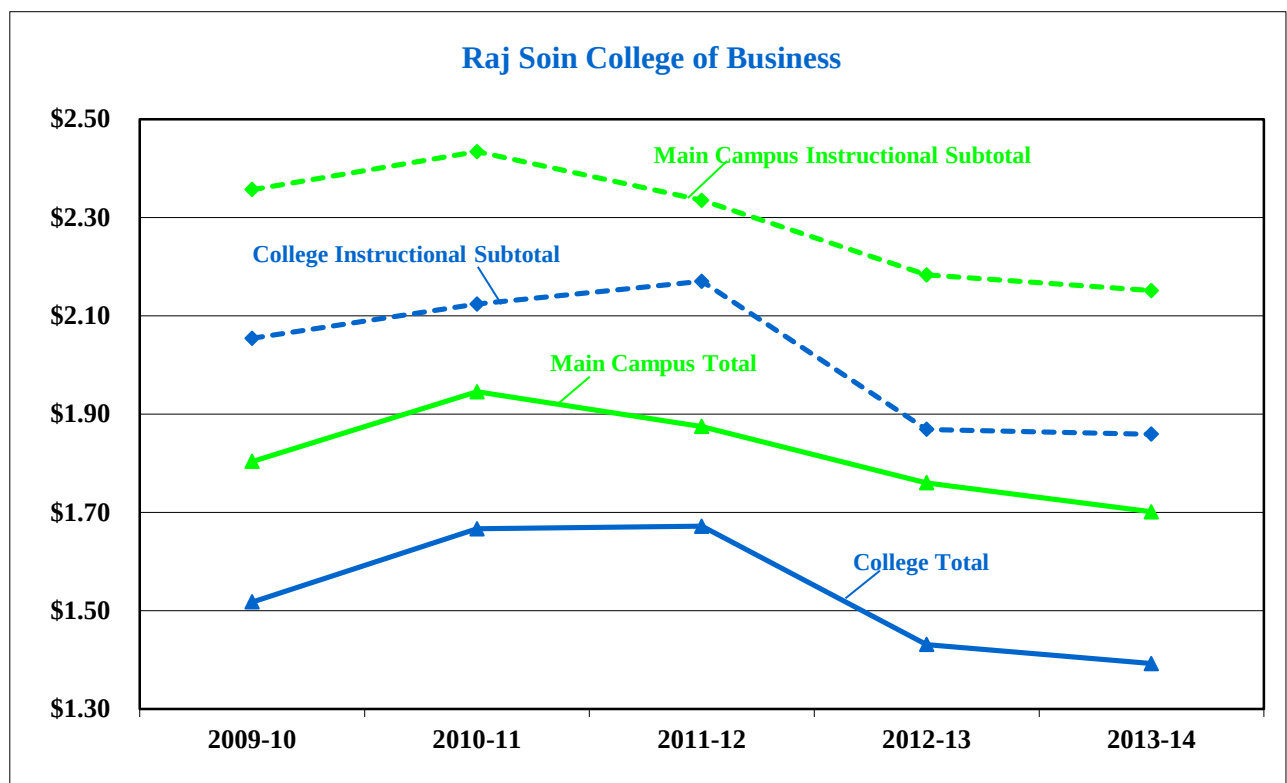
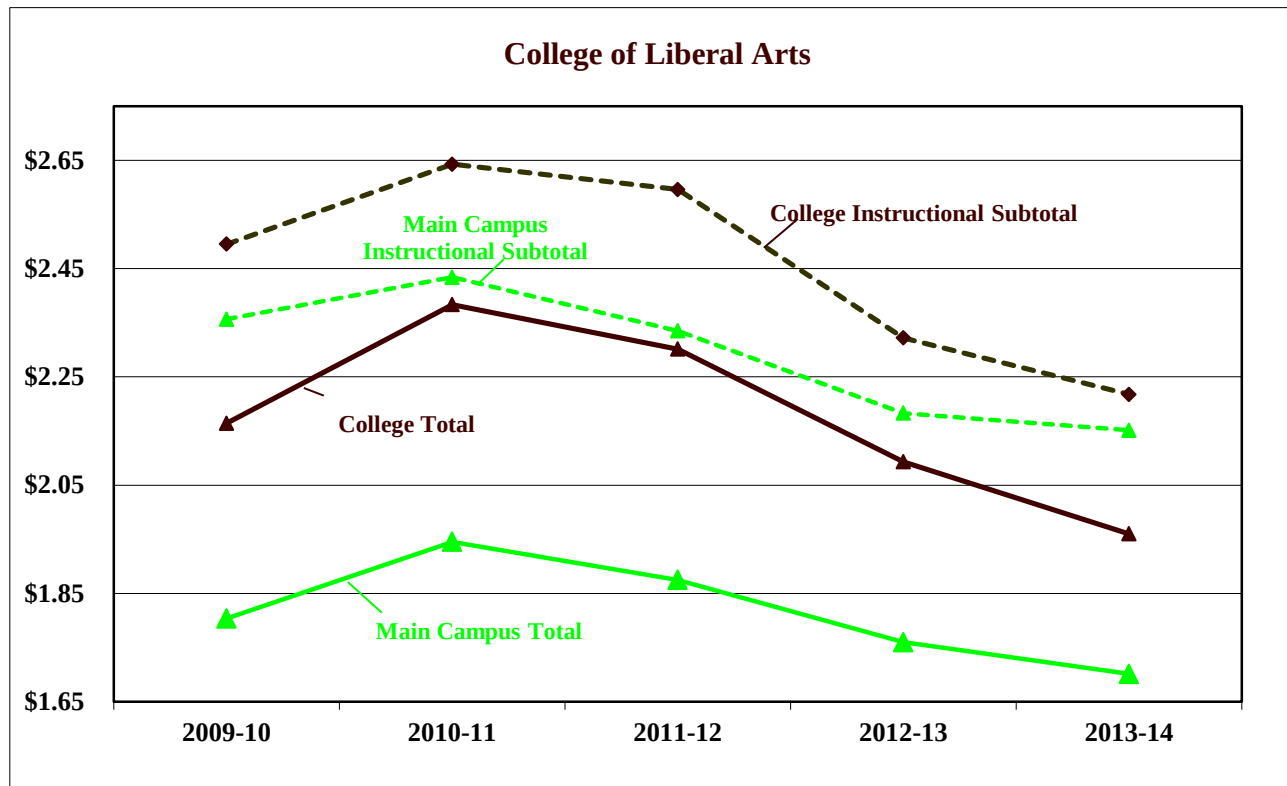
DEGREES AWARDED BY COLLEGE



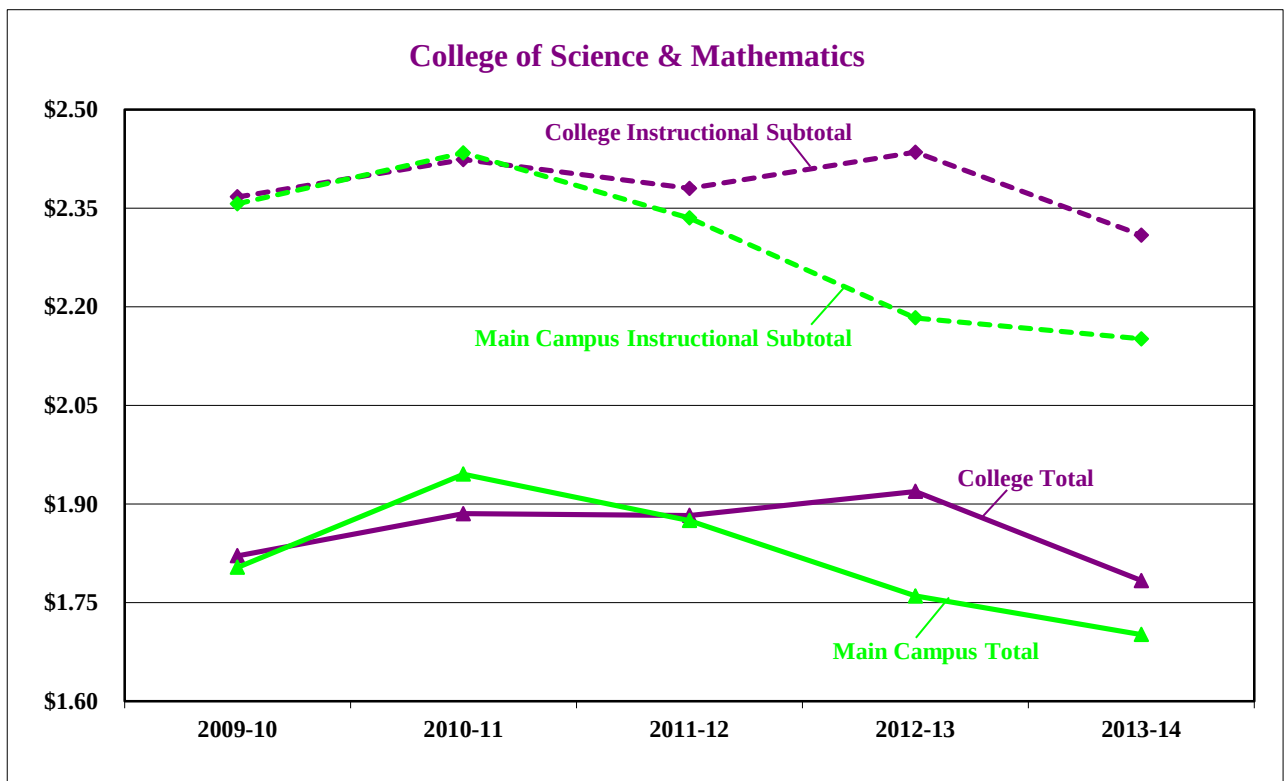
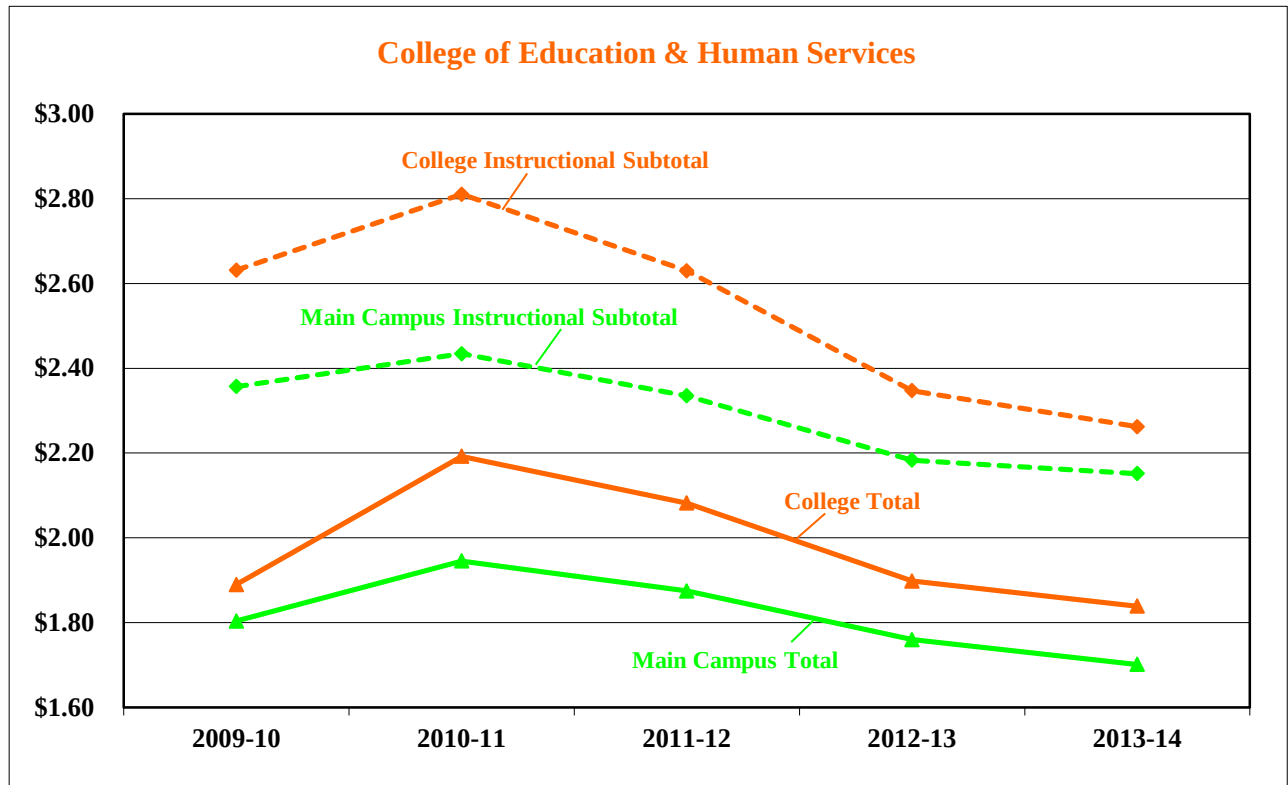
* Starting in 2009-10 Lake Campus degrees awarded include Bachelors degrees.

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

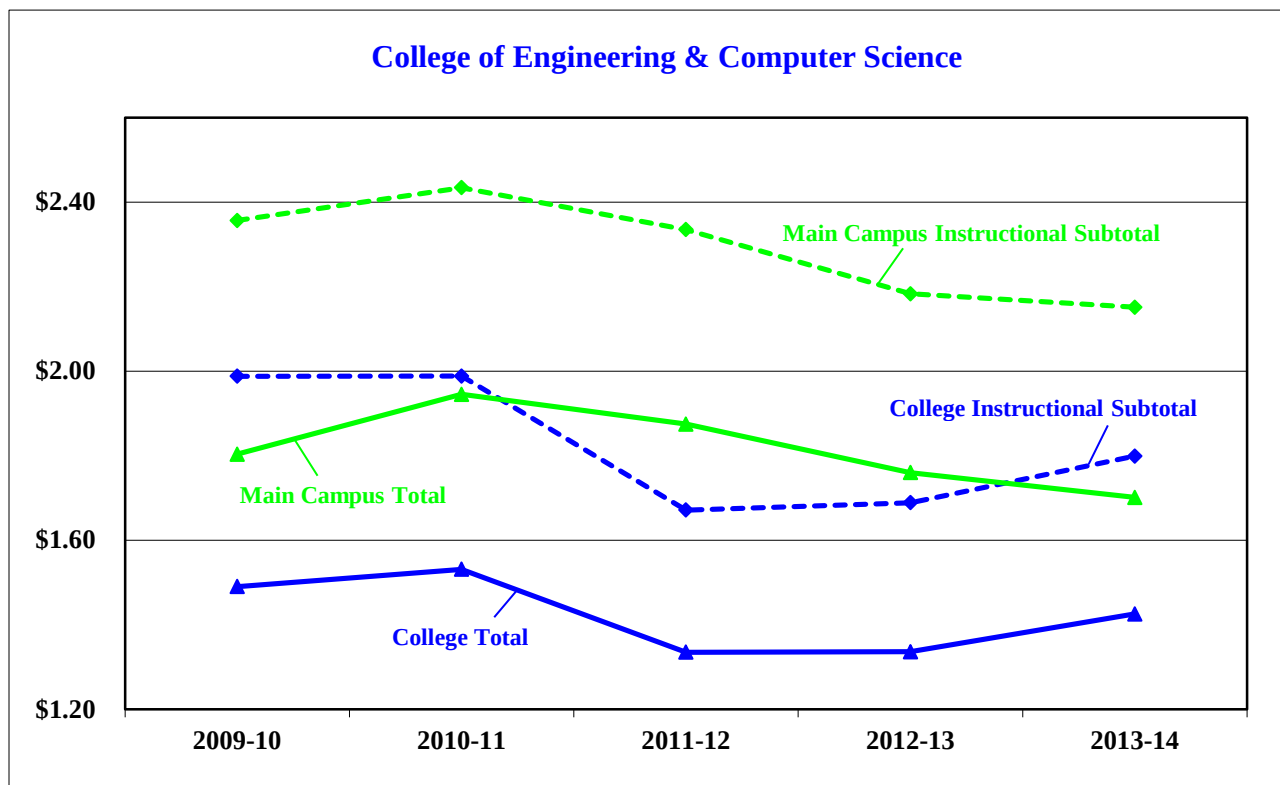
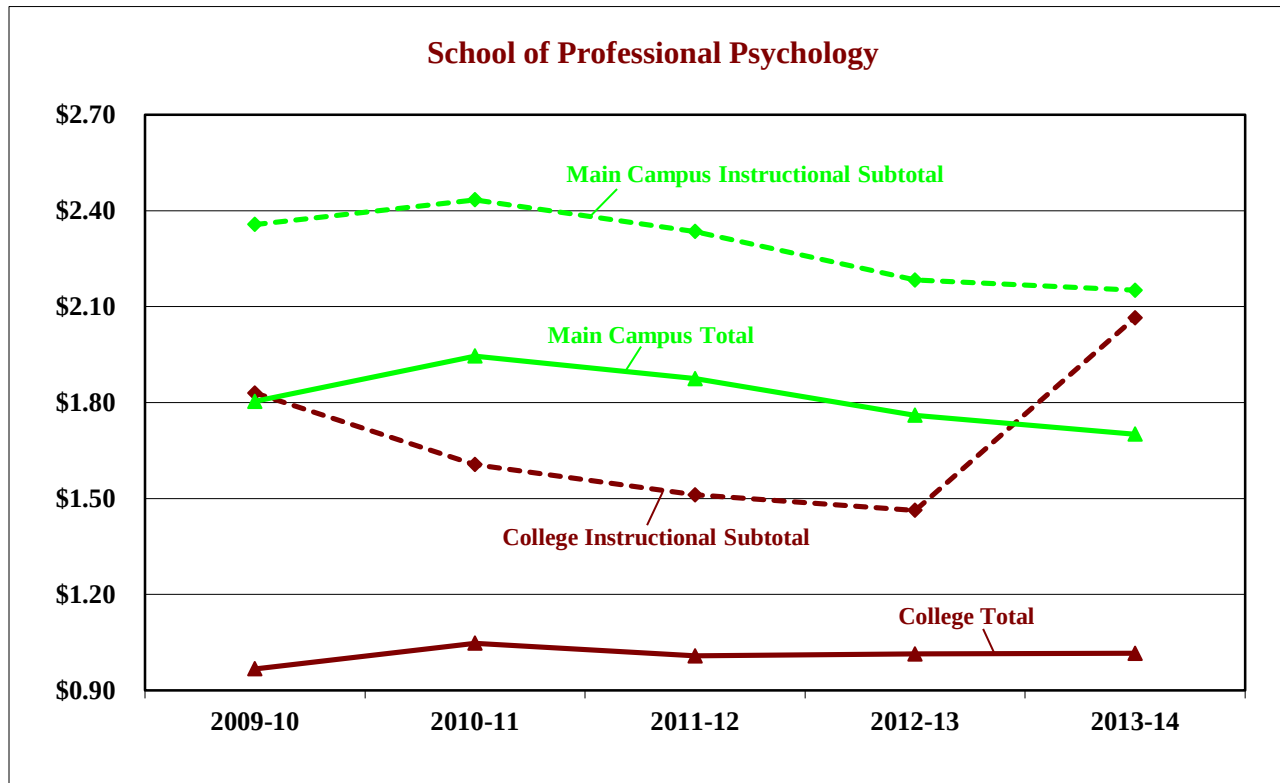
REVENUE DOLLARS PER EXPENSE DOLLARS COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



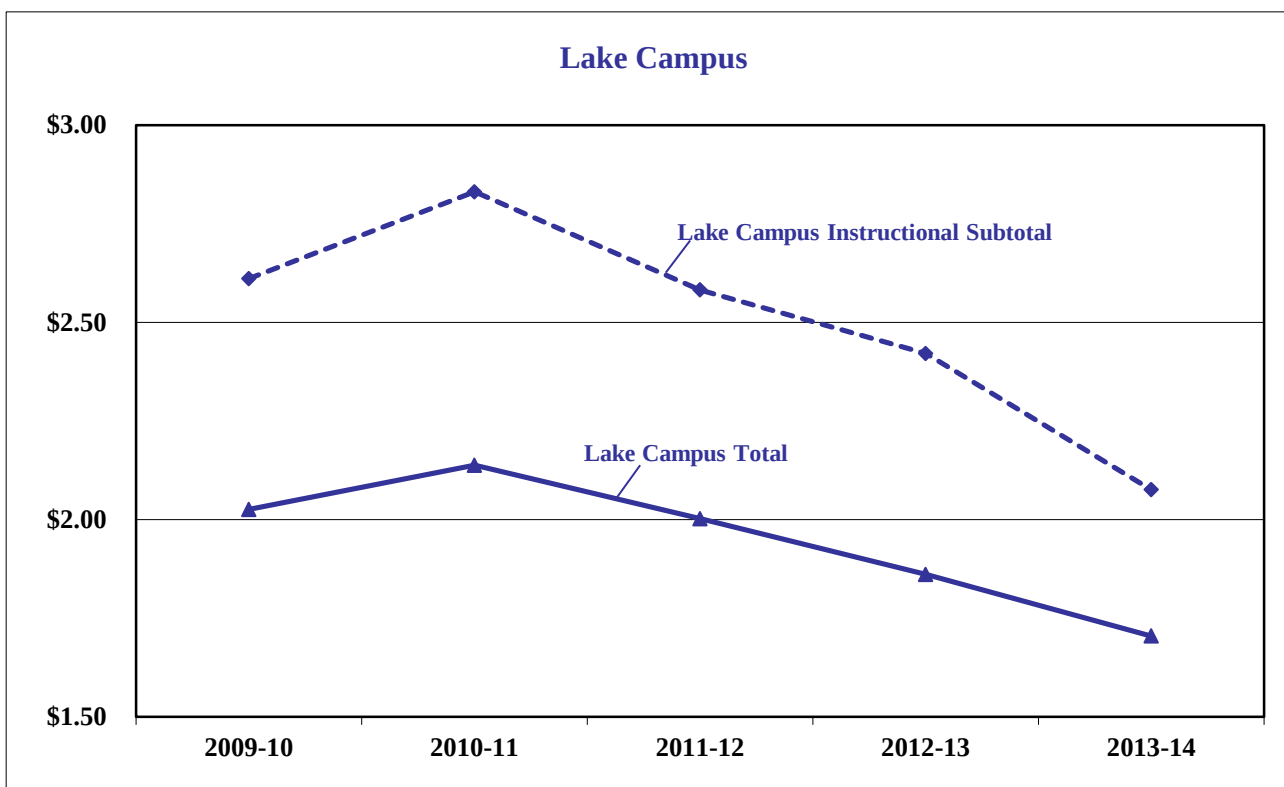
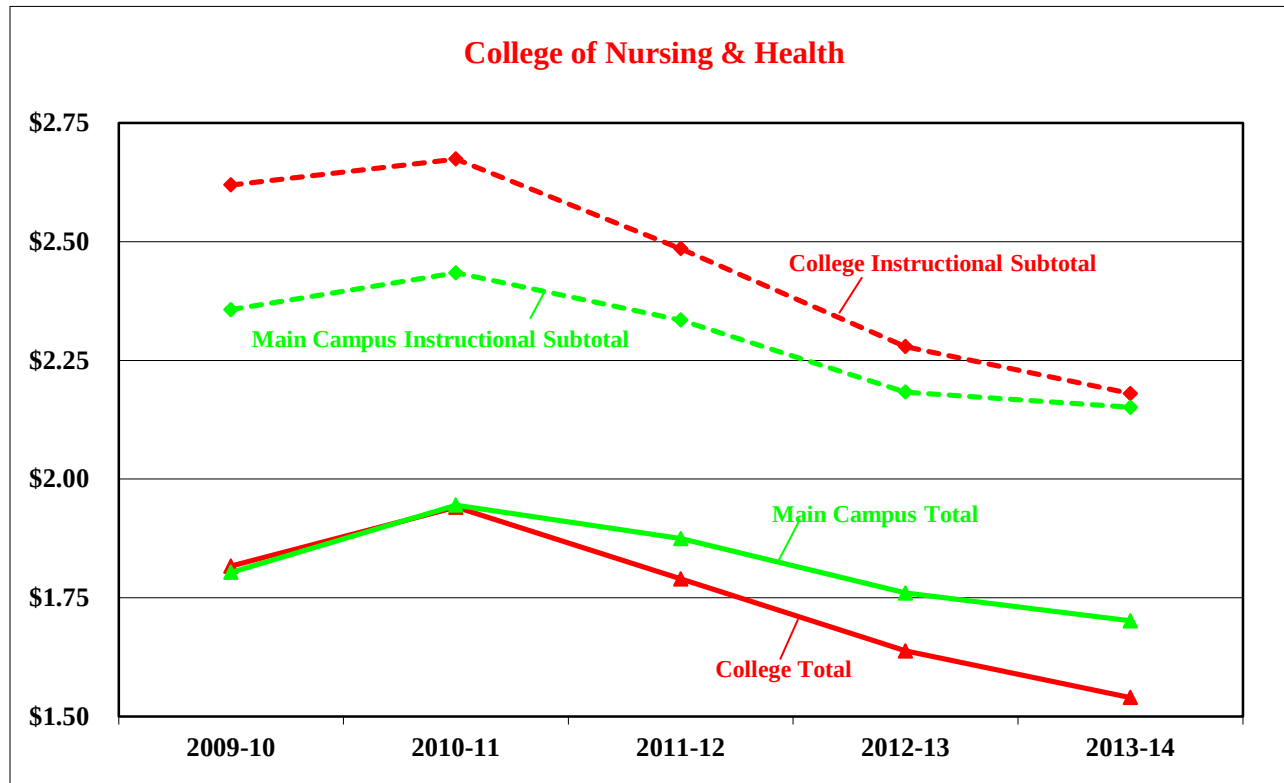
**REVENUE DOLLARS PER EXPENSE DOLLARS
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS**



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



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



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Five-Year Overview

Main Campus Summary

FIVE-YEAR OVERVIEW

Main Campus (Including Boonshoft School of Medicine)

Main Campus Summary Subtotals*

<u>FACULTY</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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>
Professor	\$103,860	253.45	\$117,253	238.59	\$114,872	239.69
Associate Prof.	75,673	267.30	81,620	258.23	82,137	267.82
Assistant Prof.	65,270	322.27	68,509	306.67	71,914	303.67
Instructor/Lecturer	44,920	149.01	47,791	155.75	49,289	145.25
Faculty Subtotal		992.03		959.24		956.43
Adjunct		220.37		208.64		217.86
Graduate Teaching Assistant		41.91		44.88		42.20
Faculty Total		1,254.31		1,212.76		1,216.49
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	170.08	157.12	149.41
Grad Asst/Research Asst.	118.47	129.40	149.07
Classified	232.00	204.96	185.04
Staff Total	520.55	491.48	483.52
Staff and Faculty Grand Total	1,774.86	1,704.24	1,700.01
Tenured Faculty FTE	343.60	349.26	351.85

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>
2009-2010	15,067.9	not calculated	not calculated	Fall 2009	--	--
2010-2011	15,738.1	not calculated	not calculated	Fall 2010	--	--
2011-2012	15,601.0	not calculated	not calculated	Fall 2011	--	--
2012-2013	13,986.2	not calculated	not calculated	Fall 2012	--	--
2013-2014	14,044.2	not calculated	not calculated	Fall 2013	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Avg. Fall SCH Load</u>
2009-2010	10.89	not calculated	12.75
2010-2011	11.71	not calculated	12.16
2011-2012	11.51	not calculated	12.31
2012-2013	10.50	not calculated	11.75
2013-2014	9.78	not calculated	11.62

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>
2009-2010	\$9,548	not calculated	2.329	1.691
2010-2011	\$8,771	not calculated	2.435	1.836
2011-2012	\$8,959	not calculated	2.266	1.728
2012-2013	\$10,371	not calculated	2.102	1.628
2013-2014	\$11,034	not calculated	2.088	1.565
2013-2014 MDA Adjusted			2.075	1.557

* 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 Education and Cooperative Education.

FIVE-YEAR OVERVIEW

Main Campus (Including Boonshoft School of Medicine)

Main Campus Summary Subtotals*

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</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	\$114,309	262.17	\$117,732	253.67
Associate Prof.	83,108	288.42	85,183	279.55
Assistant Prof.	66,367	286.34	69,578	319.34
Instructor/Lecturer	49,114	154.88	52,200	155.63
Faculty Subtotal		991.81		1,008.19
Adjunct		175.61		160.60
Graduate Teaching Assistant		31.02		49.50
Faculty Total		1,198.44		1,218.29
as % of OBR model		not calculated		not calculated

OTHER STAFF PERSONNEL

Unclassified	156.33	154.27
Grad Asst/Research Asst.	132.07	154.34
Classified	174.73	174.66
Staff Total	463.13	483.27
Staff and Faculty Grand Total	1,661.57	1,701.56
Tenured Faculty FTE	336.21	353.87

NUMBER OF MAJORS†

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
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
Fall 2013	4,088.0	8,644.0	2,735.0	314.0	527.0	16,308.0

DEGREES AWARDED†

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>
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
2013-2014	2,191	1,036	48	129	3,404

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	84.8%	95.6%
2010-2011	84.6%	95.9%
2011-2012	85.4%	96.1%
2012-2013	83.3%	95.5%
2013-2014	84.7%	94.9%

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

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, 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
Fall 2013	29.59	18.47	28.62

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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	78	58,942	901	352,390	1,732	296,732	339	134,150	3,050	842,213
Fall 2013	56	38,131	900	351,567	1,698	289,179	337	134,231	2,990	813,108

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Five-Year Overview

Main Campus Summary
Excluding
School of Medicine

FIVE-YEAR OVERVIEW

Main Campus (Excluding Boonshoft School of Medicine)

Main Campus Summary Subtotals*

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$103,860	184.95	\$117,253	171.99	\$114,872	169.09
Associate Prof.	75,673	186.25	81,620	181.70	82,137	183.29
Assistant Prof.	65,270	131.27	68,509	125.27	71,914	126.27
Instructor/Lecturer	44,920	139.01	47,791	142.75	49,289	128.25
Faculty Subtotal		641.48		621.71		606.90
Adjunct		220.37		208.64		217.86
Graduate Teaching Assistant		41.91		44.88		42.20
Faculty Total		903.76		875.23		866.96
as % of OBR model		101.24%		97.56%		100.80%

OTHER STAFF PERSONNEL

Unclassified	114.82	115.78	114.40
Grad Asst/Research Asst.	116.05	125.33	143.72
Classified	132.39	125.26	123.99
Staff Total	363.26	366.37	382.11
Staff and Faculty Grand Total	1,267.02	1,241.60	1,249.07
Tenured Faculty FTE	351.85	332.89	344.15

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>
2009-2010	14,533.1	<u>Weighted FTE</u>	892.68	Fall 2009	--	--
2010-2011	15,115.3		897.12	Fall 2010	--	--
2011-2012	14,977.1		860.09	Fall 2011	--	--
2012-2013	13,403.2		782.15	Fall 2012	--	--
2013-2014	13,439.6		792.00	Fall 2013	--	--

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>
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
2013-2014	14.43	32.67	11.88

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>
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
2013-2014	\$9,171	\$3,974	2.151	1.701
2013-2014 MDA Adjusted			2.135	1.691

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

FIVE-YEAR OVERVIEW

Main Campus (Excluding Boonshoft School of Medicine)

Main Campus Summary Subtotals*

	<u>2012-2013</u>		<u>2013-2014</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	\$114,309	182.07	\$117,732	168.67
Associate Prof.	83,108	191.89	85,183	186.90
Assistant Prof.	66,367	95.87	69,578	118.77
Instructor/Lecturer	49,114	140.88	52,200	141.63
Faculty Subtotal		610.71		615.97
Adjunct		175.61		160.60
Graduate Teaching Assistant		31.02		49.50
Faculty Total		817.34		826.07
as % of OBR model		104.50%		104.30%

OTHER STAFF PERSONNEL

Unclassified	118.02	114.76
Grad Asst/Research Asst.	128.11	149.96
Classified	117.29	119.86
Staff Total	363.42	384.58
Staff and Faculty Grand Total	1,180.76	1,210.65
Tenured Faculty FTE	336.21	353.87

NUMBER OF MAJORS†

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
Fall 2009	4,479.0	8,323.0	2,983.0	264.0	116.0	14,640.0
Fall 2010	4,887.0	8,822.0	3,042.0	275.0	114.0	15,127.0
Fall 2011	4,404.0	9,290.0	2,697.0	297.0	113.0	16,165.0
Fall 2012	4,058.0	9,076.0	2,461.0	314.0	109.0	17,140.0
Fall 2013	4,088.0	8,644.0	2,611.0	314.0	111.0	15,768.0

DEGREES AWARDED †

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>
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
2013-2014	2,191	958	48	24	3,221

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

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	84.8%	95.7%
2010-2011	84.6%	96.1%
2011-2012	85.4%	96.1%
2012-2013	83.3%	95.5%
2013-2014	84.6%	94.8%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	33	39
2012-2013	48	35
2013-2014	49	90

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	29.79	18.61	28.80

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	72	52,238	741	311,992	1,432	241,580	200	100,235	2,445	706,045
Fall 2013	50	31,427	740	311,170	1,431	241,425	200	100,729	2,420	684,751

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Five-Year Overview

College of Liberal Arts

FIVE-YEAR OVERVIEW

College: Liberal Arts

College Total*

COLA

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$88,041	48.34	\$99,369	45.34	\$94,903	43.34
Associate Professor	67,770	65.62	71,943	61.95	72,277	61.95
Assistant Professor	52,144	42.00	54,363	43.97	58,137	43.97
Instructor/Lecturer	39,119	52.51	40,492	52.75	40,901	54.75
Faculty Subtotal		208.47		204.01		204.01
Adjunct		59.00		66.94		67.29
Graduate Teaching Assistant		8.58		8.91		9.20
Faculty Total		276.05		279.86		280.50
as % of OBR model		93.76%		92.98%		95.56%

OTHER STAFF PERSONNEL

Unclassified	14.48	15.79	15.01
Graduate Assistant	10.39	9.05	10.14
Classified	23.01	23.01	23.01
Staff Total	47.88	47.85	48.16
Staff and Faculty Grand Total	323.93	327.71	328.66
Tenured Faculty FTE	111.96	101.29	105.96

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>
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%
2013-2014	4,131.8	9,388.7	253.47	Fall 2013	76.9%	53.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	13.96	31.73	12.29

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>
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
2013-2014	\$7,065	\$3,109	2.218	1.960
2013-2014 MDA Adjusted			1.943	1.725

* 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>2012-2013</u>		<u>2013-2014</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	\$94,726	42.42	\$98,321	42.67
Associate Professor	71,972	66.92	73,260	63.95
Assistant Professor	57,309	34.00	59,464	39.00
Instructor/Lecturer	40,923	67.75	44,315	66.50
Faculty Subtotal		211.09		212.12
Adjunct		54.83		52.21
Graduate Teaching Assistant		6.93		7.92
Faculty Total		272.85		272.25
as % of OBR model		105.71%		107.41%

OTHER STAFF PERSONNEL

Unclassified	17.01	15.51
Graduate Assistant	8.78	12.83
Classified	23.03	24.33
Staff Total	48.82	52.67
Staff and Faculty Grand Total	321.67	324.92
Tenured Faculty FTE	104.59	108.62

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	503.0	2,622.0	334.0	--	3,459.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	619	97	--	716
2010-2011	554	83	--	637
2011-2012	702	122	--	824
2012-2013	605	100	--	705
2013-2014	611	91	--	702

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	84.1%	95.4%
2010-2011	84.4%	95.4%
2011-2012	85.4%	95.0%
2012-2013	83.8%	93.0%
2013-2014	85.5%	94.3%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	31	11
2012-2013	35	15
2013-2014	28	19

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	29.54	17.32	27.30

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	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
Fall 2013	14	10,073	90	50,307	297	53,545	110	44,357	511	158,283

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration

COLA5

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	3.00	\$149,195	2.00	\$152,179	2.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	\$39,581	1.00	\$41,393	1.00
Faculty Subtotal		4.00		3.00		3.00
Adjunct		1.50		0.67		1.33
Graduate Teaching Assistant		--		--		--
Faculty Total		5.50		3.67		4.33
as % of OBR model		768.22%		632.34%		921.28%

OTHER STAFF PERSONNEL

Unclassified	5.28	6.28	5.50
Graduate Assistant	0.58	0.57	0.58
Classified	3.51	3.51	3.51
Staff Total	9.37	10.36	9.59
Staff and Faculty Grand Total	14.87	14.03	13.92
Tenured Faculty FTE	3.00	2.00	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>
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%	--
2013-2014	-	-	-	Fall 2013	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	--	--	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	-	-	-
2013-2014 MDA Adjusted			

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration COLA5

	<u>2012-2013</u>		<u>2013-2014</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	\$155,000	1.00	\$142,903	3.00
Associate Professor	91,132	1.00	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	42,220	1.00	53,368	1.00
Faculty Subtotal		3.00		4.00
Adjunct		0.42		--
Graduate Teaching Assistant		--		--
Faculty Total		3.42		4.00
as % of OBR model		--		--

OTHER STAFF PERSONNEL

Unclassified	7.50	6.50
Graduate Assistant	0.59	
Classified	3.51	3.00
Staff Total	11.60	9.50
Staff and Faculty Grand Total	15.02	13.50
Tenured Faculty FTE	1.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	164.0	608.0	1.0	--	773.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	132	--	--	132
2010-2011	131	--	--	131
2011-2012	156	--	--	156
2012-2013	147	--	--	147
2013-2014	152	--	--	152

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	83.5%	--
2010-2011	89.6%	--
2011-2012	81.5%	--
2012-2013	100.0%	--
2013-2014	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	24.40	--	22.73
Fall 2011	13.50	--	13.08
Fall 2012	--	--	--
Fall 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	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
Fall 2013	7	7,913	--	--	27	6,183	12	8,191	46	22,286

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$85,706	3.00	\$90,673	4.00	\$80,173	4.00
Associate Professor	65,999	2.00	77,616	1.00	68,820	1.00
Assistant Professor	50,668	4.66	52,895	6.00	57,183	6.00
Instructor/Lecturer	--	1.40	--	0.40	41,539	0.40
Faculty Subtotal		11.06		11.40		11.40
Adjunct		3.33		3.00		3.33
Graduate Teaching Assistant		--		--		--
Faculty Total		14.39		14.40		14.73
as % of OBR model		79.93%		78.31%		84.46%

OTHER STAFF PERSONNEL

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

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>
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%
2013-2014	188.7	576.8	16.36	Fall 2013	57.2%	49.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	12.69	38.74	12.23

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$7,435	\$2,432	1.792
2013-2014 MDA Adjusted			1.575

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2012-2013</u>		<u>2013-2014</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	\$94,175	2.00	\$96,211	2.00
Associate Professor	67,870	2.00	69,372	2.00
Assistant Professor	56,073	6.00	56,841	7.00
Instructor/Lecturer	37,820	1.40	43,665	0.40
Faculty Subtotal		11.40		11.40
Adjunct		2.25		2.75
Graduate Teaching Assistant		--		--
Faculty Total		13.65		14.15
as % of OBR model		80.71%		86.49%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		1.26		1.26
Graduate Assistant		--		--
Classified		1.00		1.00
Staff Total		2.26		2.26
Staff and Faculty Grand Total		15.91		16.41
Tenured Faculty FTE		4.00		4.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2013	30.0	161.0	--	--	191.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	47	--	--	47
2010-2011	34	--	--	34
2011-2012	53	--	--	53
2012-2013	48	--	--	48
2013-2014	37	--	--	37

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	84.9%	100.0%
2010-2011	87.2%	100.0%
2011-2012	87.4%	100.0%
2012-2013	86.1%	83.0%
2013-2014	88.2%	66.7%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	46.38	14.82	46.38

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	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
Fall 2013	2	412	31	17,859	16	5,858	3	1,333	52	25,461

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music MUS55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$82,168	6.00	\$91,276	6.00	\$87,381	5.00
Associate Professor	66,820	5.00	69,089	5.00	73,226	5.00
Assistant Professor	50,729	5.00	53,270	5.00	55,760	5.00
Instructor/Lecturer	34,895	3.50	36,892	3.50	37,839	2.50
Faculty Subtotal		19.50		19.50		17.50
Adjunct		2.13		3.02		4.33
Graduate Teaching Assistant		0.99		1.65		1.70
Faculty Total		22.62		24.17		23.53
as % of OBR model		73.01%		72.60%		74.53%

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	25.12	26.67	26.03
Tenured Faculty FTE	11.00	11.00	10.00

ACADEMIC DATA

	All Terms Student	All Terms Student	(OBR) Modeled		% of Majors' SCH Taken in Dept.	% of Total SCH Taught to Majors
<u>Academic Year</u>	<u>Student FTE</u>	<u>Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>		
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%
2013-2014	358.9	1,119.6	30.78	Fall 2013	68.7%	33.3%

WORKLOAD

	Student FTE Per Faculty FTE	Student Weighted FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
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
2013-2014	13.21	41.97	15.13

REVENUE / EXPENSE

	Expense Per Student FTE	Expense Per Student WFTE	Revenue / Expense
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
2013-2014	\$6,856	\$2,198	2.167
2013-2014 MDA Adjusted			1.902

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music

MUS55

	<u>2012-2013</u>		<u>2013-2014</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	\$87,735	4.00	\$94,874	4.00
Associate Professor	71,919	7.00	74,479	6.00
Assistant Professor	60,813	2.00	67,911	2.00
Instructor/Lecturer	36,634	5.50	40,698	5.50
Faculty Subtotal		18.50		17.50
Adjunct		5.33		6.50
Graduate Teaching Assistant *		1.65		0.99
Faculty Total		25.48		24.99
as % of OBR model		90.19%		81.19%

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	27.98	27.49
Tenured Faculty FTE	11.00	11.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2013	7.0	155.0	14.0	--	176.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	24	5	--	29
2010-2011	20	6	--	26
2011-2012	31	7	--	38
2012-2013	17	7	--	24
2013-2014	27	5	--	32

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	89.8%	97.6%
2010-2011	89.3%	97.6%
2011-2012	91.6%	96.6%
2012-2013	85.9%	92.5%
2013-2014	89.6%	95.3%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	30.47	129.00	25.74

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2013	1	711	8	5,591	31	6,005	35	8,855	75	21,161

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	113,524	2.00	99,963	1.00
Associate Professor	65,835	7.00	68,927	7.00	70,943	6.00
Assistant Professor	53,473	1.00	53,000	1.00	53,000	1.00
Instructor/Lecturer	39,763	4.00	41,948	4.00	42,787	4.00
Faculty Subtotal		14.00		14.00		12.00
Adjunct		4.25		4.00		3.92
Graduate Teaching Assistant		--		--		--
Faculty Total		18.25		18.00		15.92
as % of OBR model		107.28%		106.54%		98.21%

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	19.25	19.00	16.92
Tenured Faculty FTE	8.00	7.00	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>
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%
2013-2014	261.4	579.1	15.32	Fall 2013	42.3%	50.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	15.27	33.86	12.97

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$5,959	\$2,690	2.170
			1.896

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2012-2013</u>		<u>2013-2014</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	\$87,991	3.00	\$89,656	3.00
Associate Professor	69,974	4.00	71,529	3.00
Assistant Professor	53,457	1.00	55,243	2.00
Instructor/Lecturer	44,774	3.00	46,398	3.00
Faculty Subtotal		11.00		11.00
Adjunct		4.42		4.42
Graduate Teaching Assistant		--		--
Faculty Total		15.42		15.42
as % of OBR model		103.96%		100.65%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	16.42	16.42
Tenured Faculty FTE	6.00	5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	68.0	247.0	--	--	315.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	71	--	--	71
2010-2011	87	--	--	87
2011-2012	85	--	--	85
2012-2013	66	--	--	66
2013-2014	68	--	--	68

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	88.3%	86.7%
2010-2011	88.5%	100.0%
2011-2012	88.2%	82.4%
2012-2013	83.2%	50.0%
2013-2014	87.0%	

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	21.18	--	21.20
Fall 2011	20.99	--	20.99
Fall 2012	23.37	--	26.78
Fall 2013	22.89	--	24.21

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	--	--	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
Fall 2013	1	572	--	--	18	3,097	--	--	19	3,669

FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World *

NWW55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		2.00		3.67		4.73
Graduate Teaching Assistant		--		--		--
Faculty Total		2.00		3.67		4.73
as % of OBR model		20.97%		31.20%		34.75%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		--		--		--
Staff and Faculty Grand Total		2.00		3.67		4.73
Tenured Faculty FTE		--		--		--

<u>ACADEMIC DATA</u>	<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>
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	--	--
2013-2014	20.4	32.3	0.87	Fall 2013	--	--

<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>
2009-2010	131.33	161.10	--
2010-2011	86.87	108.58	--
2011-2012	76.45	94.43	--
2012-2013	61.46	81.20	--
2013-2014	28.51	44.48	--

<u>REVENUE / EXPENSE</u>	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2009-2010	\$3	\$2	\$3,849
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2013-2014 MDA Adjusted		--	--

* 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>2012-2013</u>		<u>2013-2014</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		3.81		0.67
Graduate Teaching Assistant		--		--
Faculty Total		4.73		0.67
as % of OBR model		40.42%		77.01%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	--	--
Staff and Faculty Grand Total	4.73	0.67
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	85.9%	--
2010-2011	83.5%	--
2011-2012	84.8%	100.0%
2012-2013	83.9%	66.7%
2013-2014	88.2%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	39.56	--	39.56
Fall 2011	37.12	--	37.12
Fall 2012	42.84	--	42.50
Fall 2013	32.87	--	32.87

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$86,260	8.34	\$95,251	7.34	\$78,778	8.34
Associate Professor	67,429	6.00	70,831	6.00	72,641	6.00
Assistant Professor	50,401	4.00	52,910	4.00	52,910	4.00
Instructor/Lecturer	--	6.51	43,500	5.75	38,053	5.75
Faculty Subtotal		24.85		23.09		24.09
Adjunct		5.88		6.08		4.79
Graduate Teaching Assistant		--		--		--
Faculty Total		30.73		29.17		28.88
as % of OBR model		125.19%		133.04%		129.45%

OTHER STAFF PERSONNEL

Unclassified	3.75	5.75	5.75
Graduate Assistant	--	--	--
Classified	5.75	3.75	3.75
Staff Total	9.50	9.50	9.50
Staff and Faculty Grand Total	40.23	38.67	38.38
Tenured Faculty FTE	14.34	12.34	12.34

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>
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%
2013-2014	214.7	810.2	23.55	Fall 2013	60.5%	87.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	7.09	26.90	14.68

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$17,342	\$4,596	0.915

2013-2014 MDA Adjusted

0.815

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$86,418	7.42	\$96,487	7.67
Associate Professor	73,240	5.00	78,582	4.00
Assistant Professor	53,491	5.00	59,539	5.00
Instructor/Lecturer	40,184	6.75	43,285	7.50
Faculty Subtotal		24.17		24.17
Adjunct		5.08		5.67
Graduate Teaching Assistant		--		--
Faculty Total		29.25		29.84
as % of OBR model		124.91%		126.71%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		5.75		5.75
Graduate Assistant		--		--
Classified		3.75		3.80
Staff Total		9.50		9.55
Staff and Faculty Grand Total		38.75		39.39
Tenured Faculty FTE		11.67		13.67

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	77.0	255.0	--	--	332.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	57	--	--	57
2010-2011	38	--	--	38
2011-2012	54	--	--	54
2012-2013	51	--	--	51
2013-2014	48	--	--	48

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	93.0%	--
2010-2011	93.6%	--
2011-2012	93.3%	--
2012-2013	93.5%	--
2013-2014	92.7%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	34.45	6.29	11.69

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2013	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>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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		--		--		--
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		--		--		--
Staff and Faculty Grand Total		--		--		--
Tenured Faculty FTE		--		--		--

<u>ACADEMIC DATA</u>	<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>
2009-2010	10.0	20.2	0.60	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--
2013-2014	20.10	32.29	0.95	Fall 2013	--	--

<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>
2009-2010	--	--	10.00
2010-2011	--	--	15.00
2011-2012	--	--	11.18
2012-2013	--	--	--
2013-2014	--	--	13.60

<u>REVENUE / EXPENSE</u>	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2009-2010	\$13,073	\$6,488	0.851
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	\$2,758	\$1,717	4.454
2013-2014 MDA Adjusted			3.899

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

AFS55

	<u>2012-2013</u>		<u>2013-2014</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		--		0.51
Staff Total		--		0.51
Staff and Faculty Grand Total		--		0.51
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	1.0	4.0	--	--	5.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	--	--
2010-2011	1	--	--	1
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	87.9%	50.0%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	3	--
2012-2013	1	--
2013-2014	4	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	--	--	--
Fall 2011	--	--	--
Fall 2012	--	--	--
Fall 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	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

English

ENG55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$90,004	7.00	\$93,664	5.00	\$95,592	5.00
Associate Professor	70,511	9.70	73,556	8.70	78,986	8.70
Assistant Professor	52,732	4.64	54,754	4.97	59,170	6.67
Instructor/Lecturer	40,108	19.00	42,004	22.50	42,813	22.50
Faculty Subtotal		40.34		41.17		42.87
Adjunct		7.78		10.33		7.50
Graduate Teaching Assistant		7.59		7.26		7.60
Faculty Total		55.71		58.76		57.97
as % of OBR model		108.85%		115.07%		115.99%

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	58.71	61.76	60.97
Tenured Faculty FTE	16.70	13.70	14.37

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>
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%
2013-2014	685.7	1,502.0	39.57	Fall 2013	45.5%	23.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	10.52	22.81	11.61

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$6,220	\$2,839	2.153
2013-2014 MDA Adjusted			1.882

FIVE-YEAR OVERVIEW

College: Liberal Arts

English

ENG55

	<u>2012-2013</u>		<u>2013-2014</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	\$93,217	6.00	\$91,757	6.00
Associate Professor	71,896	8.67	76,356	9.70
Assistant Professor	60,354	5.00	60,573	6.00
Instructor/Lecturer	42,169	29.50	46,554	28.50
Faculty Subtotal		49.17		50.20
Adjunct		8.00		2.00
Graduate Teaching Assistant		5.28		6.93
Faculty Total		62.45		59.13
as % of OBR model		170.37%		149.43%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	3.51	4.51
Staff Total	3.51	4.51
Staff and Faculty Grand Total	65.96	63.64
Tenured Faculty FTE	14.67	15.70

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	36.0	337.0	55.0	--	428.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	71	24	--	95
2010-2011	84	20	--	104
2011-2012	90	29	--	119
2012-2013	71	20	--	91
2013-2014	83	21	--	104

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	85.3%	97.4%
2010-2011	86.0%	96.9%
2011-2012	85.8%	92.5%
2012-2013	83.3%	96.0%
2013-2014	87.1%	97.6%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	20	6
2012-2013	16	3
2013-2014	16	3

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	23.60	--	23.60
Fall 2011	23.17	--	23.17
Fall 2012	22.48	--	22.37
Fall 2013	22.98	--	23.01

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
Fall 2013	--	--	--	--	54	8,653	--	--	54	8,653

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$91,395	3.00	\$93,766	2.00	\$94,746	2.00
Associate Professor	65,018	4.67	68,038	5.00	68,038	5.00
Assistant Professor	50,719	1.00	53,311	1.00	53,311	1.00
Instructor/Lecturer	37,126	9.50	39,053	8.00	39,449	9.00
Faculty Subtotal		18.17		16.00		17.00
Adjunct		12.08		15.67		13.17
Graduate Teaching Assistant		--		--		--
Faculty Total		30.25		31.67		30.17
as % of OBR model		100.55%		100.00%		104.61%

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	31.25	32.67	31.17
Tenured Faculty FTE	6.67	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>
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%
2013-2014	357.4	994.0	26.08	Fall 2013	40.2%	9.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	11.14	30.91	12.42

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$5,029	\$1,808	2.560
2013-2014 MDA Adjusted			2.238

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2012-2013</u>		<u>2013-2014</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	\$96,268	2.00	\$92,647	1.00
Associate Professor	68,471	6.00	72,565	6.00
Assistant Professor	--	--	55,000	1.00
Instructor/Lecturer	40,527	9.00	42,584	9.00
Faculty Subtotal		17.00		17.00
Adjunct		8.50		11.75
Graduate Teaching Assistant		--		--
Faculty Total		25.50		28.75
as % of OBR model		99.57%		110.24%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	26.50	29.75
Tenured Faculty FTE	7.00	7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2013	7.0	90.0	--	--	97.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	27	--	--	27
2010-2011	19	--	--	19
2011-2012	31	--	--	31
2012-2013	24	--	--	24
2013-2014	33	--	--	33

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	83.0%	71.4%
2010-2011	85.3%	69.2%
2011-2012	87.8%	100.0%
2012-2013	83.7%	100.0%
2013-2014	84.8%	90.0%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	18.61	--	18.61
Fall 2011	18.75	--	18.75
Fall 2012	19.58	--	19.58
Fall 2013	17.24	--	17.24

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	--	--	--	--	18	2,610	--	--	18	2,610
Fall 2011	--	--	--	--	18	2,610	--	--	18	2,610
Fall 2012	--	--	--	--	17	2,610	--	--	17	2,610
Fall 2013	--	--	--	--	17	2,610	--	--	17	2,610

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$82,619	2.00	\$110,432	2.00	\$111,767	2.00
Associate Prof.	68,125	6.00	71,260	6.00	71,260	6.00
Assistant Prof.	51,424	5.40	56,034	5.40	61,447	5.40
Instructor/Lecturer	35,020	1.00	36,613	1.00	37,346	1.00
Faculty Subtotal		14.40		14.40		14.40
Adjunct		4.00		3.33		3.33
Graduate Teaching Assistant		--		--		--
Faculty Total		18.40		17.73		17.73
as % of OBR model		68.56%		67.04%		74.22%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.59	0.59	--
Classified	1.00	1.00	1.00
Staff Total	1.59	1.59	1.00
Staff and Faculty Grand Total	19.99	19.32	18.73
Tenured Faculty FTE	8.00	8.00	10.40

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>
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%
2013-2014	334.3	749.2	19.61	Fall 2013	46.0%	5.9%

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>
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
2013-2014	17.41	38.97	12.76

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$4,782	\$2,134	2.654
2013-2014 MDA Adjusted			2.322

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$113,485	2.00	\$96,811	2.00
Associate Professor	70,066	9.40	69,103	10.40
Assistant Professor	60,271	2.00	67,319	1.00
Instructor/Lecturer	39,113	1.00	43,665	1.00
Faculty Subtotal		14.40		14.40
Adjunct		2.50		2.75
Graduate Teaching Assistant		--		--
Faculty Total		16.90		17.15
as % of OBR model		81.81%		87.46%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	17.90	18.15
Tenured Faculty FTE	11.40	11.40

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	4.0	42.0	--	--	46.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	20	--	--	20
2010-2011	11	--	--	11
2011-2012	11	--	--	11
2012-2013	5	--	--	5
2013-2014	13	--	--	13

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	78.1%	88.2%
2010-2011	78.6%	93.9%
2011-2012	80.0%	91.4%
2012-2013	77.2%	85.9%
2013-2014	78.9%	88.9%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	38.27	--	38.27
Fall 2011	38.47	--	38.47
Fall 2012	41.16	--	41.16
Fall 2013	35.02	--	34.98

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	--	--	--	--	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
Fall 2013	--	--	--	--	15	3,110	1	87	16	3,197

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$91,978	4.00	\$100,647	4.00	\$101,202	4.00
Associate Prof.	66,262	4.00	68,695	4.00	69,388	4.00
Assistant Prof.	51,952	5.00	54,379	5.00	62,276	3.00
Instructor/Lecturer	40,179	1.00	39,503	1.00	40,294	2.00
Faculty Subtotal		14.00		14.00		13.00
Adjunct		3.00		3.67		5.73
Graduate Teaching Assistant		--		--		--
Faculty Total		17.00		17.67		18.73
as % of OBR model		82.22%		80.28%		82.62%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.78	1.78	1.78
Classified	2.26	2.26	2.26
Staff Total	4.04	4.04	4.04
Staff and Faculty Grand Total	21.04	21.71	22.77
Tenured Faculty FTE	8.00	8.00	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>
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%
2013-2014	348.9	620.5	16.74	Fall 2013	45.7%	18.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	18.38	32.21	11.84

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$5,792	\$3,257	2.241

2013-2014 MDA Adjusted

1.960

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2012-2013</u>		<u>2013-2014</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	\$95,427	6.00	\$93,744	5.00
Associate Professor	69,881	2.00	71,344	2.00
Assistant Professor	60,764	4.00	62,594	5.00
Instructor/Lecturer	43,704	1.00	44,753	1.00
Faculty Subtotal		13.00		13.00
Adjunct		4.00		4.71
Graduate Teaching Assistant		--		--
Faculty Total		17.00		17.71
as % of OBR model		95.64%		105.79%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.78	1.85
Classified	1.75	1.75
Staff Total	3.53	3.60
Staff and Faculty Grand Total	20.53	21.31
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 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
Fall 2013	15.0	155.0	33.0	--	203.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	47	5	--	52
2010-2011	38	5	--	43
2011-2012	48	5	--	53
2012-2013	47	12	--	59
2013-2014	31	10	--	41

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	84.4%	94.4%
2010-2011	84.5%	95.3%
2011-2012	86.4%	97.3%
2012-2013	85.9%	93.5%
2013-2014	87.5%	95.1%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	54.12	--	54.12
Fall 2011	45.61	--	45.61
Fall 2012	50.08	--	50.08
Fall 2013	41.09	--	41.09

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	18	2,731	--	--	18	2,731
Fall 2011	--	--	--	--	18	2,731	--	--	18	2,731
Fall 2012	--	--	--	--	17	2,731	--	--	17	2,731
Fall 2013	--	--	--	--	17	2,731	--	--	17	2,731

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$95,300	4.00	\$100,669	5.00	\$99,139	5.00
Associate Professor	67,686	8.25	76,221	6.25	67,228	7.25
Assistant Professor	53,933	4.30	56,244	4.60	59,956	4.60
Instructor/Lecturer	43,669	1.00	45,656	1.00	50,062	1.00
Faculty Subtotal		17.55		16.85		17.85
Adjunct		4.67		6.08		3.92
Graduate Teaching Assistant		--		--		--
Faculty Total		22.22		22.93		21.77
as % of OBR model		86.15%		84.72%		79.63%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	4.22	3.57	4.22
Classified	1.75	1.75	1.75
Staff Total	5.97	5.32	5.97
Staff and Faculty Grand Total	28.19	28.25	27.74
Tenured Faculty FTE	12.25	11.25	11.85

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>
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%
2013-2014	409.6	690.5	19.07	Fall 2013	48.9%	18.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	19.33	32.60	11.57

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$4,594	\$2,725	2.839
2013-2014 MDA Adjusted			2.485

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2012-2013</u>		<u>2013-2014</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	\$89,448	4.00	\$90,145	4.00
Associate Professor	72,166	6.85	73,557	4.85
Assistant Professor	59,549	4.00	61,328	5.00
Instructor/Lecturer	42,354	3.00	46,321	2.00
Faculty Subtotal		17.85		15.85
Adjunct		3.50		4.08
Graduate Teaching Assistant		--		--
Faculty Total		21.35		19.93
as % of OBR model		107.69%		104.51%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	3.57	4.69
Classified	1.00	1.00
Staff Total	4.57	5.69
Staff and Faculty Grand Total	25.92	25.62
Tenured Faculty FTE	10.85	9.85

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	14.0	144.0	51.0	--	209.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	32	20	--	52
2010-2011	17	13	--	30
2011-2012	43	27	--	70
2012-2013	30	12	--	42
2013-2014	32	19	--	51

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	75.6%	96.1%
2010-2011	76.3%	96.8%
2011-2012	77.3%	98.7%
2012-2013	77.9%	95.7%
2013-2014	79.3%	93.8%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	1
2012-2013	--	--
2013-2014	--	--

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	50.85	--	50.85
Fall 2011	56.22	--	56.22
Fall 2012	56.38	--	56.38
Fall 2013	42.41	--	42.41

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	18	2,394	--	--	18	2,394
Fall 2011	--	--	--	--	18	2,394	--	--	18	2,394
Fall 2012	--	--	--	--	19	2,520	--	--	19	2,520
Fall 2013	--	--	--	--	19	2,520	--	--	19	2,520

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$81,295	2.00	\$91,896	2.00	\$92,876	2.00
Associate Prof.	72,467	1.00	-	--	--	--
Assistant Prof.	54,076	3.00	56,710	3.00	59,863	3.00
Instructor/Lecturer	--	--	35,000	1.00	35,700	1.00
Faculty Subtotal		6.00		6.00		6.00
Adjunct		1.33		1.33		1.67
Graduate Teaching Assistant		--		--		--
Faculty Total		7.33		7.33		7.67
as % of OBR model		202.08%		164.01%		153.09%

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	8.33	8.33	8.67
Tenured Faculty FTE	3.00	2.00	3.00

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>
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%
2013-2014	112.3	259.1	7.28	Fall 2013	41.1%	90.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	14.99	34.21	12.17

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$7,280	\$3,155	2.100
2013-2014 MDA Adjusted			1.833

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2012-2013</u>		<u>2013-2014</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	\$94,342	2.00	\$96,568	2.00
Associate Professor	82,950	1.00	--	--
Assistant Professor	56,430	2.00	57,646	2.00
Instructor/Lecturer	38,000	1.00	38,912	1.00
Faculty Subtotal		6.00		5.00
Adjunct		2.25		2.25
Graduate Teaching Assistant		--		--
Faculty Total		8.25		7.25
as % of OBR model		128.89%		99.59%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	0.77
Classified	1.00	1.00
Staff Total	1.00	1.77
Staff and Faculty Grand Total	9.25	9.02
Tenured Faculty FTE	3.00	2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2013	59.0	212.0	34.0	--	305.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	42	--	--	42
2010-2011	30	--	--	30
2011-2012	39	--	--	39
2012-2013	47	--	--	47
2013-2014	41	5	--	46

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	92.2%	98.0%
2010-2011	90.1%	85.0%
2011-2012	93.9%	86.7%
2012-2013	93.6%	84.9%
2013-2014	93.8%	93.6%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	4	--
2012-2013	10	--
2013-2014	4	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2010	24.78	--	26.09
Fall 2011	24.35	--	25.26
Fall 2012	25.94	--	25.94
Fall 2013	20.00	--	20.00

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	--	--	--	--	10	1,309	--	--	10	1,309
Fall 2011	--	--	--	--	10	1,309	--	--	10	1,309
Fall 2012	--	--	--	--	7	1,171	--	--	7	1,171
Fall 2013	--	--	--	--	7	1,171	--	--	7	1,171

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$80,301	2.00	\$103,742	2.00	\$104,968	2.00
Associate Professor	69,837	7.56	72,533	8.56	71,978	8.56
Assistant Professor	54,759	3.00	52,892	3.00	54,688	3.00
Instructor/Lecturer	38,354	3.60	41,099	2.60	39,746	2.60
Faculty Subtotal		16.16		16.16		16.16
Adjunct		3.08		1.67		5.82
Graduate Teaching Assistant		--		--		--
Faculty Total		19.24		17.83		21.98
as % of OBR model		101.96%		94.89%		125.67%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.84	0.84	0.84
Staff Total	0.84	0.84	0.84
Staff and Faculty Grand Total	20.08	18.67	22.82
Tenured Faculty FTE	9.56	9.56	10.56

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>
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%
2013-2014	534.6	827.6	21.44	Fall 2013	40.7%	12.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	24.37	37.13	12.84

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$3,627	\$2,343	3.283

2013-2014 MDA Adjusted

2.881

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2012-2013</u>		<u>2013-2014</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	\$106,526	2.00	\$108,238	2.00
Associate Professor	71,758	8.56	72,448	9.00
Assistant Professor	51,033	3.00	52,188	3.00
Instructor/Lecturer	39,132	3.60	39,555	4.60
Faculty Subtotal		17.16		18.60
Adjunct		1.75		1.08
Graduate Teaching Assistant		--		--
Faculty Total		18.91		19.68
as % of OBR model		87.85%		91.79%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.35	1.57
Staff Total	1.35	1.57
Staff and Faculty Grand Total	20.26	21.25
Tenured Faculty FTE	9.56	10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	17.0	161.0	--	--	178.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	37	--	--	37
2010-2011	31	--	--	31
2011-2012	48	--	--	48
2012-2013	29	--	--	29
2013-2014	37	--	--	37

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	86.8%	100.0%
2010-2011	85.3%	85.7%
2011-2012	84.8%	88.9%
2012-2013	83.9%	57.6%
2013-2014	83.7%	88.2%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	48.49	28.67	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	--	--	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
Fall 2013	--	--	3	1,854	19	3,078	--	--	22	4,932

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs & Geography URS/GEO55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$98,395	2.00	\$106,980	2.00	\$106,980	1.00
Associate Prof.	66,252	4.00	73,387	4.00	75,713	4.00
Assistant Prof.	51,639	1.00	--	1.00	65,925	1.00
Instructor/Lecturer	50,178	1.00	35,000	1.00	35,700	2.00
Faculty Subtotal		8.00		8.00		8.00
Adjunct		2.75		2.75		2.75
Graduate Teaching Assistant		--		--		--
Faculty Total		10.75		10.75		10.75
as % of OBR model		93.29%		90.12%		93.07%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.61	1.94	3.56
Classified	1.00	1.00	1.00
Staff Total	3.61	2.94	4.56
Staff and Faculty Grand Total	14.36	13.69	15.31
Tenured Faculty FTE	6.00	5.00	5.00

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>
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%
2013-2014	177.5	361.4	10.02	Fall 2013	69.6%	26.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	15.27	30.83	8.67

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$6,402	\$3,145	2.243
2013-2014 MDA Adjusted			1.960

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs & Geography

URS/GEO55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$107,909	1.00	\$109,997	1.00
Associate Professor	74,684	5.00	76,127	6.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	36,414	2.00	38,225	2.00
Faculty Subtotal		8.00		9.00
Adjunct		1.96		2.08
Graduate Teaching Assistant		--		--
Faculty Total		9.96		11.08
as % of OBR model		105.66%		110.58%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.08	3.59
Classified	1.00	1.00
Staff Total	3.08	4.59
Staff and Faculty Grand Total	13.04	15.67
Tenured Faculty FTE	5.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	3.0	44.0	63.0	--	110.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	10	30	--	40
2010-2011	12	21	--	33
2011-2012	12	35	--	47
2012-2013	19	26	--	45
2013-2014	9	12	--	21

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	82.7%	95.0%
2010-2011	83.9%	94.3%
2011-2012	87.1%	93.6%
2012-2013	86.0%	92.0%
2013-2014	83.8%	93.8%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	4	--
2012-2013	8	5
2013-2014	4	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2010	24.96	--	24.00
Fall 2011	30.00	--	24.97
Fall 2012	30.15	--	29.66
Fall 2013	27.64	--	27.64

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	13	1,835	--	--	13	1,835
Fall 2011	--	--	--	--	13	1,835	--	--	13	1,835
Fall 2012	--	--	--	--	12	1,835	--	--	12	1,835
Fall 2013	--	--	--	--	12	1,835	--	--	12	1,835

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities

HUM55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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		--		--		--
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		0.59		0.59		--
Classified		0.25		0.25		0.25
Staff Total		0.84		0.84		0.25
Staff and Faculty Grand Total		0.84		0.84		0.25
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>
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%
2013-2014	5.7	28.9	0.79	Fall 2013	38.8%	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>
2009-2010	--	--	6.63
2010-2011	--	--	6.57
2011-2012	--	--	5.95
2012-2013	--	--	4.41
2013-2014	--	--	4.47

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$5,826	\$1,155	4.772
2013-2014 MDA Adjusted			4.136

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities

HUM55

	<u>2012-2013</u>		<u>2013-2014</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		0.65		1.31
Classified		--		--
Staff Total		0.65		1.31
Staff and Faculty Grand Total		0.65		1.31
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2009	--	--	27.0	--	27.0
Fall 2010	--	--	37.0	--	37.0
Fall 2011	--	--	38.0	--	38.0
Fall 2012	--	--	46.0	--	46.0
Fall 2013	--	--	45.0	--	45.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	1	--	1
2010-2011	--	5	--	5
2011-2012	--	9	--	9
2012-2013	--	8	--	8
2013-2014	--	7	--	7

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	--	93.5%
2010-2011	--	91.7%
2011-2012	--	93.9%
2012-2013	--	93.9%
2013-2014		87.2%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	--	--	--
Fall 2011	--	--	--
Fall 2012	--	--	--
Fall 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	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	--	0.44	--	0.44	\$96,023	0.44
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.44		0.44		0.44
Adjunct		0.33		0.33		0.17
Graduate Teaching Assistant		--		--		--
Faculty Total		0.77		0.77		0.61
as % of OBR model		37.87%		43.68%		29.47%

OTHER STAFF PERSONNEL

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

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>
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%
2013-2014	17.6	68.8	1.63	Fall 2013	91.4%	100.0%

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>
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
2013-2014	26.30	102.96	6.41

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$5,153	\$1,316	4.984
2013-2014 MDA Adjusted			4.333

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2012-2013</u>		<u>2013-2014</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	\$96,518	0.44	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.44		0.00
Adjunct		0.25		0.54
Graduate Teaching Assistant		--		--
Faculty Total		0.69		0.54
as % of OBR model		49.92%		33.13%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.15	0.18
Staff Total	0.15	0.18
Staff and Faculty Grand Total	0.84	0.72
Tenured Faculty FTE	0.44	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2009	--	--	46.0	--	46.0
Fall 2010	--	--	44.0	--	44.0
Fall 2011	--	--	40.0	--	40.0
Fall 2012	--	--	39.0	--	39.0
Fall 2013	--	--	38.0	--	38.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	12	--	12
2010-2011	--	13	--	13
2011-2012	--	10	--	10
2012-2013	--	15	--	15
2013-2014	--	12	--	12

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	--	95.2%
2010-2011	--	95.8%
2011-2012	--	96.5%
2012-2013	--	94.9%
2013-2014	--	94.4%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	12.00	--	12.00
Fall 2011	12.67	--	12.67
Fall 2012	--	--	--
Fall 2013	10.50	--	10.50

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	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies

WMS55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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		0.89		1.33		0.80
Graduate Teaching Assistant		--		--		--
Faculty Total		0.89		1.33		0.80
as % of OBR model		57.50%		61.67%		34.63%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		0.50		0.50		0.50
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		0.50		0.50		0.50
Staff and Faculty Grand Total		1.39		1.83		1.30
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>
2009-2010	33.8	<u>Weighted FTE</u>		Fall 2009	<u>in Dept.</u>	<u>to Majors</u>
2009-2010	33.8	57.7	1.55	Fall 2009	42.1%	8.8%
2010-2011	48.5	80.4	2.16	Fall 2010	44.4%	12.0%
2011-2012	52.2	83.0	2.31	Fall 2011	12.4%	2.0%
2012-2013	61.7	101.6	2.82	Fall 2012	27.5%	4.0%
2013-2014	84.0	136.4	3.40	Fall 2013	38.8%	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>
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
2013-2014	37.45	59.08	14.50

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$2,210	\$1,361	5.905
2013-2014 MDA Adjusted			5.166

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies

WMS55

	<u>2012-2013</u>		<u>2013-2014</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	--	--	\$67,472	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		1.00
Adjunct		0.81		0.96
Graduate Teaching Assistant		--		--
Faculty Total		0.81		1.96
as % of OBR model		28.83%		57.65%

OTHER STAFF PERSONNEL

Unclassified	0.50	--
Graduate Assistant	--	--
Classified	0.51	0.51
Staff Total	1.01	0.51
Staff and Faculty Grand Total	1.82	2.47
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 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
Fall 2013	1.0	7.0	--	--	8.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	2	--	--	2
2010-2011	1	--	--	1
2011-2012	1	--	--	1
2012-2013	4	--	--	4
2013-2014	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	83.9%	88.5%
2010-2011	80.8%	86.2%
2011-2012	85.8%	92.3%
2012-2013	85.8%	96.5%
2013-2014	82.9%	97.3%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	7
2013-2014	--	16

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	14.58	--	14.58
Fall 2011	21.72	--	21.72
Fall 2012	31.31	--	31.31
Fall 2013	26.89	--	26.89

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	3	305	--	--	3	305
Fall 2011	--	--	--	--	3	305	--	--	3	305
Fall 2012	--	--	--	--	1	305	--	--	1	305
Fall 2013	--	--	--	--	1	305	--	--	1	305

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Five-Year Overview

Raj Soin College of Business

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total*

RSCB

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$121,813	31.50	\$134,107	28.50	\$138,200	29.00
Associate Prof.	108,266	14.00	120,410	14.00	124,996	13.00
Assistant Prof.	103,915	13.00	107,736	13.00	112,323	14.00
Instructor/Lecturer	58,311	11.00	60,768	10.00	62,192	11.00
Faculty Subtotal		69.50		65.50		67.00
Adjunct		11.17		14.00		13.42
Graduate Teaching Asst.		--		--		--
Faculty Total		80.67		79.50		80.42
as % of OBR model		85.52%		82.19%		84.02%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		9.08		10.58		10.00
Graduate Assistant		14.31		14.79		15.41
Classified		17.78		16.27		17.51
Staff Total		41.17		41.64		42.92
Staff and Faculty Grand Total		121.84		121.14		123.34
Tenured Faculty FTE		44.50		42.50		48.00

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 College</u>	<u>% of Total SCH Taught to Majors</u>
2009-2010	1,784.0	3,714.8	94.33	Fall 2009	61.2%	78.7%
2010-2011	1,819.6	3,763.1	96.73	Fall 2010	60.2%	79.1%
2011-2012	1,826.1	3,669.4	95.72	Fall 2011	60.2%	80.4%
2012-2013	1,664.3	3,345.7	87.93	Fall 2012	64.3%	84.9%
2013-2014	1,592.3	3,280.3	81.62	Fall 2013	64.3%	83.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	18.39	37.31	11.4

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>
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
2013-2014	\$10,804	\$5,244	1.859	1.392
2013-2014 MDA Adjusted			2.093	1.564

*Includes Lake MBA to limited degree.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total*

RSCB

	<u>2012-2013</u>		<u>2013-2014</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	\$135,518	31.00	\$148,700	25.00
Associate Prof.	115,954	17.00	121,998	17.00
Assistant Prof.	116,660	4.00	108,914	9.00
Instructor/Lecturer	64,132	11.00	68,071	8.00
Faculty Subtotal		63.00		59.00
Adjunct		17.63		15.54
Graduate Teaching Asst.		--		--
Faculty Total		80.63		74.54
as % of OBR model		91.70%		91.33%

OTHER STAFF PERSONNEL

Unclassified	10.00	12.00
Graduate Assistant	13.51	15.37
Classified	15.00	14.25
Staff Total	38.51	41.62
Staff and Faculty Grand Total	119.13	116.16
Tenured Faculty FTE	45.00	45.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2013	560.0	1,326.0	474.0	2,360.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	400	295	--	695
2010-2011	397	254	--	651
2011-2012	399	341	--	740
2012-2013	410	290	--	700
2013-2014	368	248	--	616

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	87.6%	95.1%
2010-2011	87.6%	96.2%
2011-2012	89.0%	96.7%
2011-2013	85.4%	95.6%
2013-2014	87.5%	94.6%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	34.73	--	34.59
Fall 2011	33.82	--	33.69
Fall 2012	32.79	--	31.50
Fall 2013	33.18	--	32.25

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	13	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
Fall 2013	5	1,928	3	1,368	144	24,053	3	845	155	28,194

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.50	--	1.50	\$147,370	1.00
Associate Professor	--	2.00	--	2.00	207,518	1.00
Assistant Professor	--	0.00	--	0.00	--	--
Instructor/Lecturer	--	2.00	--	1.00	61,744	1.00
Faculty Subtotal		<u>5.50</u>		<u>4.50</u>		<u>3.00</u>
Adjunct		0.67		0.67		1.33
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>6.17</u>		<u>5.17</u>		<u>4.33</u>
as % of OBR model		524.53%		493.18%		921.28%

OTHER STAFF PERSONNEL

Unclassified	7.33	8.83	8.25
Graduate Assistant	4.75	4.35	3.36
Classified	6.51	5.00	5.50
Staff Total	<u>18.59</u>	<u>18.18</u>	<u>17.11</u>
Staff and Faculty Grand Total	24.76	23.35	21.44
Tenured Faculty FTE	3.50	2.50	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>
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%
2013-2014	-	-	-	Fall 2013	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	-	-	-

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	-	-	0.340
2013-2014 MDA Adjusted			0.340

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2012-2013</u>		<u>2013-2014</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	\$225,000	1.00	\$191,372	3.00
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	64,238	1.00	--	--
Faculty Subtotal		2.00		3.00
Adjunct		0.50		--
Graduate Teaching Assistant		--		--
Faculty Total		2.50		3.00
as % of OBR model		3298.37%		--

OTHER STAFF PERSONNEL

Unclassified	9.25	10.50
Graduate Assistant	3.15	5.04
Classified	4.50	4.50
Staff Total	16.90	20.04
Staff and Faculty Grand Total	19.40	23.04
Tenured Faculty FTE	--	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2013	181.0	109.0	201.0	491.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	8	118	--	126
2010-2011	9	65	--	74
2011-2012	12	96	--	108
2012-2013	12	88	--	100
2013-2014	7	96	--	103

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	77.8%	--
2010-2011	79.2%	--
2011-2012	86.6%	--
2012-2013	92.3%	--
2013-2014	100.0%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	54.00	--	54.00
Fall 2011	42.00	--	42.00
Fall 2012	9.00	--	9.00
Fall 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	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
Fall 2013	5	1,928	1	758	50	9,633	3	845	59	13,164

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Accountancy

ACC55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$113,667	4.00	\$126,190	4.00	\$145,580	3.00
Associate Professor	114,092	4.00	118,301	4.00	121,258	4.00
Assistant Professor	101,180	1.00	--	1.00	113,576	1.00
Instructor/Lecturer	59,603	2.00	62,118	2.00	65,498	2.00
Faculty Subtotal		11.00		11.00		10.00
Adjunct		--		0.67		0.17
Graduate Teaching Assistant		--		--		--
Faculty Total		11.00		11.67		10.17
as % of OBR model		77.14%		79.33%		77.57%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.33	1.38	1.40
Classified	1.75	1.75	1.75
Staff Total	3.08	3.13	3.15
Staff and Faculty Grand Total	14.08	14.80	13.32
Tenured Faculty FTE	7.00	8.00	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>Weighted FTE</u>			<u>in Dept.</u>	<u>to Majors</u>
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%
2013-2014	263.9	537.3	13.09	Fall 2013	25.6%	44.7%

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>
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
2013-2014	19.95	40.56	12.35

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$8,882	\$4,362	1.604
2013-2014 MDA Adjusted			1.802

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Accountancy

ACC55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>	
Professor	\$123,740	5.00	\$145,445	4.00
Associate Professor	119,236	4.00	121,434	4.00
Assistant Professor	--	--	130,000	1.00
Instructor/Lecturer	66,808	2.00	68,411	2.00
Faculty Subtotal		11.00		11.00
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		11.00		11.00
as % of OBR model		69.96%		84.03%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		1.30		0.95
Classified		1.75		1.75
Staff Total		3.05		2.70
Staff and Faculty Grand Total		14.05		13.70
Tenured Faculty FTE		8.00		8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2013	87.0	349.0	22.0	458.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2009-2010	95	19	114
2010-2011	105	18	123
2011-2012	123	21	144
2012-2013	95	17	112
2013-2014	90	16	106

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	82.3%	93.8%
2010-2011	81.8%	96.7%
2011-2012	80.3%	95.2%
2012-2013	77.7%	94.6%
2013-2014	79.4%	93.8%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	36.97	--	36.97
Fall 2011	37.54	--	37.54
Fall 2012	37.31	--	37.31
Fall 2013	33.24	--	33.24

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	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
Fall 2013	--	--	1	282	13	2,109	--	--	14	2,392

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$136,058	3.00	\$143,451	3.00	\$143,451	3.00
Associate Professor	--	1.00	145,094	1.00	147,996	1.00
Assistant Professor	155,406	1.00	120,132	1.00	120,132	1.00
Instructor/Lecturer	55,105	2.00	57,508	2.00	58,658	2.00
Faculty Subtotal		7.00		7.00		7.00
Adjunct		1.00		1.67		2.00
Graduate Teaching Assistant		--		--		--
Faculty Total		8.00		8.67		9.00
as % of OBR model		80.16%		68.05%		75.69%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.89	0.96	0.90
Classified	1.75	1.75	1.75
Staff Total	2.64	2.71	2.65
Staff and Faculty Grand Total	10.64	11.38	11.65
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>
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%
2013-2014	255.5	517.5	13.17	Fall 2013	26.4%	21.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	23.46	47.24	10.93

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$6,657	\$3,287	2.101
2013-2014 MDA Adjusted			2.360

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2012-2013</u>		<u>2013-2014</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	\$144,623	3.00	\$150,562	2.00
Associate Professor	140,440	2.00	143,005	2.00
Assistant Professor	--	--	95,000	1.00
Instructor/Lecturer	62,218	2.00	73,039	2.00
Faculty Subtotal		7.00		7.00
Adjunct		4.00		2.50
Graduate Teaching Assistant		--		--
Faculty Total		11.00		9.50
as % of OBR model		68.30%		72.13%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		0.86		1.25
Classified		1.75		1.00
Staff Total		2.61		2.25
Staff and Faculty Grand Total		13.61		11.75
Tenured Faculty FTE		5.00		4.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2013	38.0	158.0	70.0	266.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2009-2010	60	34	94
2010-2011	52	51	103
2011-2012	52	55	107
2012-2013	56	56	112
2013-2014	48	16	64

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	88.3%	96.6%
2010-2011	89.0%	94.7%
2011-2012	89.7%	95.9%
2012-2013	87.9%	95.1%
2013-2014	84.8%	90.5%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	33.71	--	33.71
Fall 2011	36.67	--	36.67
Fall 2012	36.81	--	36.81
Fall 2013	37.52	--	37.52

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
Fall 2013	--	--	--	--	11	1,792	--	--	11	1,792

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$122,141	8.00	\$132,017	7.00	\$132,413	7.00
Associate Professor	85,008	2.00	88,497	2.00	88,497	2.00
Assistant Professor	83,707	2.00	87,473	2.00	90,748	2.00
Instructor/Lecturer	54,737	1.00	57,131	1.00	59,137	2.00
Faculty Subtotal		13.00		12.00		13.00
Adjunct		3.00		3.67		2.50
Graduate Teaching Assistant		--		--		--
Faculty Total		16.00		15.67		15.50
as % of OBR model		110.31%		114.27%		117.34%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	1.77	2.33	1.86
Classified	1.75	1.75	1.75
Staff Total	4.52	5.08	4.61
Staff and Faculty Grand Total	20.52	20.75	20.11
Tenured Faculty FTE	10.00	9.00	10.00

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>
2009-2010	356.2	<u>Weighted FTE</u>	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%
2013-2014	332.5	548.2	13.92	Fall 2013	24.5%	8.9%

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>
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
2013-2014	21.60	35.15	11.05

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$7,062	\$4,283	1.958
2013-2014 MDA Adjusted			2.201

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2012-2013</u>		<u>2013-2014</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	\$119,281	6.00	\$140,287	5.00
Associate Professor	92,194	4.00	94,529	3.00
Assistant Professor	--	--	85,000	1.00
Instructor/Lecturer	60,319	2.00	62,669	1.00
Faculty Subtotal		12.00		10.00
Adjunct		--		3.50
Graduate Teaching Assistant		--		--
Faculty Total		12.00		13.50
as % of OBR model		88.19%		96.98%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.38	2.02
Classified	1.75	0.75
Staff Total	4.13	2.77
Staff and Faculty Grand Total	16.13	16.27
Tenured Faculty FTE	9.00	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2013	69.0	40.0	36.0	145.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2009-2010	8	10	18
2010-2011	8	5	13
2011-2012	9	13	22
2012-2013	8	9	17
2013-2014	6	21	27

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	78.1%	92.1%
2010-2011	78.1%	93.9%
2011-2012	81.6%	93.9%
2012-2013	75.0%	93.7%
2013-2014	84.5%	94.2%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	35.90	--	35.90
Fall 2011	38.70	--	38.70
Fall 2012	37.30	--	37.30
Fall 2013	37.36	--	37.36

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	--	--	--	--	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
Fall 2013	--	--	--	--	19	2,752	--	--	19	2,752

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		2.50		2.50		2.58
Graduate Teaching Assistant		--		--		--
Faculty Total		2.50		2.50		2.58
as % of OBR model		386.78%		366.04%		416.13%

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	3.25	3.25	3.33
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>			<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2009-2010	13.8	<u>Weighted FTE</u>	<u>Faculty</u>	Fall 2009	<u>in Dept.</u>	<u>to Majors</u>
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	--	--
2013-2014	6.7	16.4	0.38	Fall 2013	--	--

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>
2009-2010	3.76	8.73	--
2010-2011	4.08	9.24	--
2011-2012	3.58	7.94	--
2012-2013	6.49	15.11	--
2013-2014	3.53	8.67	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$9,557	\$3,916	2.557
2013-2014 MDA Adjusted			2.854

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		1.50		1.50
Graduate Teaching Assistant		--		--
Faculty Total		1.50		1.50
as % of OBR model		217.20%		394.74%

OTHER STAFF PERSONNEL

Unclassified	0.75	0.50
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.75	0.50
Staff and Faculty Grand Total	2.25	2.00
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2009	--	--	--	--
Fall 2010	--	--	--	--
Fall 2011	--	--	--	--
Fall 2012	--	--	--	--
Fall 2013	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	--	86.1%
2010-2011	--	88.4%
2011-2012	--	84.5%
2012-2013	--	87.4%
2013-2014	--	81.2%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	3.50	--	3.50
Fall 2011	2.09	--	2.09
Fall 2012	2.00	--	5.00
Fall 2013	2.50	--	2.89

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	5	636	--	--	5	636
Fall 2011	--	--	--	--	2	272	--	--	2	272
Fall 2012	--	--	--	--	2	272	--	--	2	272
Fall 2013	--	--	--	--	2	272	--	--	2	272

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management

MGT55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$116,230	7.00	\$133,956	6.00	\$128,497	7.00
Associate Professor	114,017	1.00	119,367	1.00	119,367	1.00
Assistant Professor	102,551	2.00	107,052	2.00	109,330	3.00
Instructor/Lecturer	65,321	2.00	67,979	2.00	69,339	2.00
Faculty Subtotal		12.00		11.00		13.00
Adjunct		2.33		2.67		2.00
Graduate Teaching Assistant		--		--		--
Faculty Total		14.33		13.67		15.00
as % of OBR model		55.87%		52.02%		53.08%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.40	2.76	3.38
Classified	2.50	1.50	1.50
Staff Total	4.90	4.26	4.88
Staff and Faculty Grand Total	19.23	17.93	19.88
Tenured Faculty FTE	8.00	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>
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%
2013-2014	324.9	742.1	18.23	Fall 2013	32.9%	39.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	16.81	37.92	11.53

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$7,575	\$3,317	2.081
2013-2014 MDA Adjusted			2.347

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management MGT55

	<u>2012-2013</u>		<u>2013-2014</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	\$136,278	6.00	\$140,911	4.00
Associate Professor	115,928	2.00	117,990	2.00
Assistant Professor	106,878	2.00	108,021	3.00
Instructor/Lecturer	71,538	2.00	68,842	2.00
Faculty Subtotal		12.00		11.00
Adjunct		6.38		5.38
Graduate Teaching Assistant		--		--
Faculty Total		18.38		16.38
as % of OBR model		93.55%		89.85%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.99	3.09
Classified	2.00	1.75
Staff Total	4.99	4.84
Staff and Faculty Grand Total	23.36	21.22
Tenured Faculty FTE	8.00	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2013	84.0	289.0	71.0	444.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2009-2010	90	61	151
2010-2011	82	54	136
2011-2012	100	85	185
2012-2013	107	63	170
2013-2014	94	59	153

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	96.1%	99.3%
2010-2011	96.5%	98.6%
2011-2012	96.0%	98.4%
2012-2013	93.9%	97.8%
2013-2014	95.9%	96.6%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	39.38	--	39.38
Fall 2011	39.12	--	39.12
Fall 2012	29.98	--	29.98
Fall 2013	31.25	--	31.25

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	21	3,125	--	--	21	3,125
Fall 2011	--	--	--	--	21	3,125	--	--	21	3,125
Fall 2012	--	--	--	--	20	3,125	--	--	20	3,125
Fall 2013	--	--	--	--	20	3,125	--	--	20	3,125

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Operations Management

ISO55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$119,038	4.00	\$134,630	3.00	\$141,011	3.00
Associate Professor	112,713	2.00	126,486	2.00	121,992	2.00
Assistant Professor	109,179	6.00	112,890	6.00	119,643	6.00
Instructor/Lecturer	55,003	2.00	57,403	2.00	58,551	2.00
Faculty Subtotal		14.00		13.00		13.00
Adjunct		1.00		1.17		1.83
Graduate Teaching Assistant		--		--		--
Faculty Total		15.00		14.17		14.83
as % of OBR model		85.86%		82.45%		85.13%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.28	2.07	3.43
Classified	2.02	2.02	1.76
Staff Total	4.30	4.09	5.19
Staff and Faculty Grand Total	19.30	18.26	20.02
Tenured Faculty FTE	6.00	6.00	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>
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%
2013-2014	273.2	612.9	15.11	Fall 2013	42.1%	37.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	19.45	42.30	12.15

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$7,659	\$3,414	2.029
2013-2014 MDA Adjusted			2.287

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Operations Management

ISO55

	<u>2012-2013</u>		<u>2013-2014</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	\$136,718	5.00	\$141,871	3.00
Associate Professor	123,577	3.00	127,143	4.00
Assistant Professor	126,442	2.00	128,082	2.00
Instructor/Lecturer	59,722	2.00	61,314	1.00
Faculty Subtotal		12.00		10.00
Adjunct		2.00		2.17
Graduate Teaching Assistant		--		--
Faculty Total		14.00		12.17
as % of OBR model		101.43%		80.54%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.96	2.06
Classified	1.25	1.50
Staff Total	3.21	3.56
Staff and Faculty Grand Total	17.21	15.73
Tenured Faculty FTE	8.00	7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2013	38.0	178.0	40.0	256.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2009-2010	60	40	100
2010-2011	57	49	106
2011-2012	49	52	101
2012-2013	60	40	100
2013-2014	63	29	92

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	88.5%	92.1%
2010-2011	88.5%	95.2%
2011-2012	92.0%	97.5%
2012-2013	89.6%	97.2%
2013-2014	88.5%	95.5%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	34.13	--	33.52
Fall 2011	28.62	--	29.00
Fall 2012	24.71	--	24.73
Fall 2013	29.96	--	31.06

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
Fall 2013	--	--	1	328	17	2,623	--	--	18	2,951

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Marketing

MKT55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$128,890	4.00	\$139,137	4.00	\$143,765	4.00
Associate Professor	112,550	2.00	120,141	2.00	122,029	2.00
Assistant Professor	106,717	1.00	111,469	1.00	111,469	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		7.00		7.00		7.00
Adjunct		0.67		1.00		1.00
Graduate Teaching Assistant		--		--		--
Faculty Total		7.67		8.00		8.00
as % of OBR model		72.08%		77.13%		74.49%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.89	0.93	1.07
Classified	1.50	1.50	2.50
Staff Total	2.39	2.43	3.57
Staff and Faculty Grand Total	10.06	10.43	11.57
Tenured Faculty FTE	6.00	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>
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%
2013-2014	135.6	305.9	7.71	Fall 2013	23.8%	51.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	15.95	35.04	12.48

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$11,932	\$5,288	1.246
2013-2014 MDA Adjusted			1.406

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Marketing

MKT55

	<u>2012-2013</u>		<u>2013-2014</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	\$141,309	5.00	\$136,276	4.00
Associate Professor	121,013	2.00	137,044	2.00
Assistant Professor	--	--	90,000	1.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		7.00		7.00
Adjunct		0.25		0.50
Graduate Teaching Assistant		--		--
Faculty Total		7.25		7.50
as % of OBR model		87.59%		97.28%

OTHER STAFF PERSONNEL

Unclassified	--	
Graduate Assistant	0.86	0.95
Classified	2.00	2.00
Staff Total	2.86	2.95
Staff and Faculty Grand Total	10.11	10.45
Tenured Faculty FTE	7.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2013	63.0	203.0	34.0	300.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2009-2010	79	13	92
2010-2011	84	12	96
2011-2012	54	19	73
2012-2013	72	17	89
2013-2014	60	11	71

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	96.1%	98.3%
2010-2011	94.9%	98.8%
2011-2012	95.0%	98.4%
2012-2013	94.2%	97.1%
2013-2014	95.3%	98.5%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	38.13	--	38.13
Fall 2011	33.07	--	33.07
Fall 2012	33.10	--	33.10
Fall 2013	29.79	--	29.79

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
Fall 2013	--	--	--	--	11	1,747	--	--	11	1,747

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Five-Year Overview

College of Education & Human Services

FIVE-YEAR OVERVIEW

College: Education & Human Services

College Total*

CEHS

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>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	\$87,442	10.83	\$92,589	5.83	\$90,492	5.83
Associate Prof.	67,671	27.46	75,510	26.13	71,833	28.62
Assistant Prof.	56,200	14.34	58,807	10.37	63,545	10.21
Instructor/Lecturer	46,491	19.00	49,440	22.00	50,953	17.17
Faculty Subtotal		71.63		64.33		61.83
Adjunct		41.79		45.67		45.88
Graduate Teaching Asst.		--		--		--
Faculty Total		113.42		110.00		107.71
as % of OBR model		104.20%		101.00%		106.81%

OTHER STAFF PERSONNEL

Unclassified	15.70	16.00	15.00
Graduate Assistant	13.96	14.36	16.22
Classified	18.01	16.01	15.00
Staff Total	47.67	46.37	46.22
Staff and Faculty Grand Total	161.09	156.37	153.93
Tenured Faculty FTE	37.29	35.95	34.10

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>Student FTE</u>	<u>All Terms</u> <u>Student</u> <u>Weighted FTE</u>	<u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in College</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
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%
2013-2014	1,432.3	3,566.8	83.80	Fall 2013	51.9%	77.7%

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>
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
2013-2014	11.65	28.23	9.92

REVENUE / EXPENSE

	<u>Expense Per</u> <u>Student FTE</u>	<u>Expense Per</u> <u>Student WFTE</u>	<u>Revenue / Expense</u> <u>(Instructional Only)</u>	<u>Revenue / Expense</u> <u>(Total College)</u>
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
2013-2014	\$9,555	\$3,837	2.262	1.839
2013-2014 MDA Adjusted			2.705	2.196

* 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>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$86,011	8.33	\$91,082	8.09
Associate Prof.	76,224	25.65	77,099	24.43
Assistant Prof.	56,891	11.28	59,453	14.98
Instructor/Lecturer	51,155	14.50	54,872	17.50
Faculty Subtotal		59.75		64.99
Adjunct		35.68		36.17
Graduate Teaching Asst.		--		--
Faculty Total		95.43		101.16
as % of OBR model		112.05%		120.71%

OTHER STAFF PERSONNEL

Unclassified	15.00	14.00
Graduate Assistant	12.65	16.45
Classified	14.00	14.00
Staff Total	41.65	44.45
Staff and Faculty Grand Total	137.09	145.61
Tenured Faculty FTE	30.14	33.31

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
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
Fall 2013	532.0	1,321.0	575.0	9.0	106.0	2,543.0

† Includes graduate level licensure/endorsement programs and the Education Specialist (Ed.S) program.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.†</u>	<u>Total</u>
2009-2010	412	504	--	916
2010-2011	413	493	--	906
2011-2012	472	478	--	950
2012-2013	419	381	--	800
2013-2014	375	255	--	630

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	91.8%	96.3%
2010-2011	91.6%	96.4%
2011-2012	92.9%	96.3%
2012-2013	92.2%	96.2%
2013-2014	92.5%	96.0%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	--
2013-2014	--	45

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	17.10	11.40	17.47

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2013	17	9,023	23	9,274	165	24,061	9	17,508	213	59,865

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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>
<u>FACULTY</u>						
Professor	--	1.00	--	1.50	\$98,422	1.00
Associate Professor	--	1.00	\$122,941	2.00	168,300	1.00
Assistant Professor	--	--	--	0.00	--	--
Instructor/Lecturer	--	3.00	82,172	1.00	76,015	1.00
Faculty Subtotal		5.00		4.50		3.00
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		5.00		4.50		3.00
as % of OBR model						

OTHER STAFF PERSONNEL

Unclassified	2.70	3.00	3.00
Graduate Assistant	1.01	0.85	1.31
Classified	3.00	3.00	3.00
Staff Total	6.71	6.85	7.31
Staff and Faculty Grand Total	11.71	11.35	10.31
Tenured Faculty FTE	2.50	3.50	3.00

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>
2009-2010	--	--	--	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--
2013-2014	--	--	--	Fall 2013	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2013-2014 MDA Adjusted			--

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2012-2013</u>		<u>2013-2014</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	\$82,953	1.00	\$101,535	1.00
Associate Professor	171,666	1.00	175,099	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	80,000	1.00	88,000	1.00
Faculty Subtotal		3.00		3.00
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		3.00		3.00
as % of OBR model		--		--
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		3.00		3.00
Graduate Assistant		1.18		1.44
Classified		3.00		3.00
Staff Total		7.18		7.44
Staff and Faculty Grand Total		10.18		10.44
Tenured Faculty FTE		1.00		2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--

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
Fall 2013	9	5,478	2	1,325	31	4,874	--	--	42	11,677

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		2.33		2.75		1.25
Graduate Teaching Assistant		--		--		--
Faculty Total		2.33		2.75		1.25
as % of OBR model		123.64%		240.14%		96.90%

OTHER STAFF PERSONNEL

Unclassified	3.00	2.00	1.00
Graduate Assistant	--	--	--
Classified	2.01	2.01	1.00
Staff Total	5.01	4.01	2.00
Staff and Faculty Grand Total	7.34	6.76	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>
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	--	--
2013-2014	9.6	34.6	0.56	Fall 2013	--	--

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>
2009-2010	7.59	27.32	--
2010-2011	3.96	14.11	--
2011-2012	10.01	33.86	--
2012-2013	3.07	10.79	--
2013-2014	21.20	76.80	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$9,240	\$2,552	2.689
2013-2014 MDA Adjusted			3.207

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2012-2013</u>		<u>2013-2014</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		1.00		0.25
Graduate Teaching Assistant		--		--
Faculty Total		1.00		0.25
as % of OBR model		304.23%		44.64%

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	3.00	2.25
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	100.0%	96.2%
2010-2011	100.0%	98.3%
2011-2012	100.0%	97.7%
2012-2013	--	98.1%
2013-2014	100.0%	95.1%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	4.00	--	5.43
Fall 2011	14.00	--	8.82
Fall 2012	4.80	--	4.55
Fall 2013	4.50	--	4.50

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	--	--	--	--	3	305	--	--	3	305
Fall 2011	--	--	--	--	3	305	--	--	3	305
Fall 2012	--	--	--	--	3	305	--	--	3	305
Fall 2013	--	--	--	--	3	305	--	--	3	305

FIVE-YEAR OVERVIEW

College: Education & Human Services

Kinesiology & Health

KNH55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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>
<u>FACULTY</u>						
Professor	--	1.00	--	--	--	
Associate Professor	\$65,918	2.00	\$71,050	2.00	\$63,010	2.00
Assistant Professor	54,447	2.00	--	2.00	66,912	2.00
Instructor/Lecturer	49,924	3.00	51,469	4.00	50,989	3.00
Faculty Subtotal		8.00		8.00		7.00
Adjunct		12.25		12.83		13.08
Graduate Teaching Assistant		--		--		--
Faculty Total		20.25		20.83		20.08
as % of OBR model		118.50%		119.22%		127.17%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.84	2.30	2.36
Classified	2.00	2.00	2.00
Staff Total	3.84	4.30	4.36
Staff and Faculty Grand Total	24.09	25.13	24.44
Tenured Faculty FTE	2.00	4.00	3.00

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>						
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%
2013-2014	265.3	522.6	13.59	Fall 2013	42.2%	60.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	12.34	24.28	13.29

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$5,286	\$2,683	2.479
2013-2014 MDA Adjusted			2.949

FIVE-YEAR OVERVIEW

College: Education & Human Services

Kinesology & Health

KNH55

	<u>2012-2013</u>		<u>2013-2014</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	\$73,425	3.00	\$75,107	3.00
Assistant Professor	56,000	2.00	56,855	2.00
Instructor/Lecturer	47,192	3.00	53,539	4.00
Faculty Subtotal		8.00		9.00
Adjunct		9.92		10.08
Graduate Teaching Assistant		--		--
Faculty Total		17.92		19.08
as % of OBR model		125.84%		140.40%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	1.68	1.76
Classified	1.00	1.00
Staff Total	3.68	3.76
Staff and Faculty Grand Total	21.60	22.84
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 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
Fall 2013	150.0	181.0	5.0	--	336.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	20	1	--	21
2010-2011	27	--	--	27
2011-2012	44	2	--	46
2012-2013	35	--	--	35
2013-2014	43	2	--	45

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	87.3%	97.3%
2010-2011	87.1%	94.9%
2011-2012	88.5%	100.0%
2012-2013	88.6%	98.8%
2013-2014	87.7%	94.9%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	--
2013-2014	--	12

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	18.97	11.40	22.69

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2013	4	1,696	6	2,659	20	4,165	5	13,177	34	21,696

FIVE-YEAR OVERVIEW

College: Education & Human Services

Leadership Studies of Education

LDR55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$78,926	1.50	\$97,108	1.50	\$83,861	1.00
Associate Professor	65,709	7.00	70,490	8.00	71,935	8.00
Assistant Professor	55,041	5.00	56,328	2.00	56,328	2.00
Instructor/Lecturer	48,506	4.00	48,244	8.00	46,120	6.50
Faculty Subtotal		17.50		19.50		17.50
Adjunct		8.38		6.00		7.46
Graduate Teaching Assistant		--		--		--
Faculty Total		25.88		25.50		24.96
as % of OBR model		93.41%		97.65%		106.03%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	2.19	3.20	3.39
Classified	2.00	1.00	1.00
Staff Total	5.19	5.20	5.39
Staff and Faculty Grand Total	31.07	30.70	30.35
Tenured Faculty FTE	8.50	9.50	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>
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%
2013-2014	348.0	922.3	20.83	Fall 2013	51.1%	76.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	12.12	32.51	8.10

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$7,916	\$2,987	2.189
2013-2014 MDA Adjusted			2.614

FIVE-YEAR OVERVIEW

College: Education & Human Services

Leadership Studies of Education

LDR55

	<u>2012-2013</u>		<u>2013-2014</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	\$74,004	3.00	\$89,446	2.00
Associate Professor	70,585	7.00	76,368	7.00
Assistant Professor	55,720	1.00	63,075	3.00
Instructor/Lecturer	48,921	3.50	56,391	5.50
Faculty Subtotal		14.50		17.50
Adjunct		4.92		4.33
Graduate Teaching Assistant		--		--
Faculty Total		19.42		21.83
as % of OBR model		122.89%		104.80%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	1.96	2.95
Classified	1.00	1.00
Staff Total	3.96	4.95
Staff and Faculty Grand Total	23.38	26.78
Tenured Faculty FTE	8.00	10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
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
Fall 2013	69.0	448.0	158.0	9.0	39.0	723.0

† Includes graduate level licensure/endorsement programs and the Education Specialist (Ed.S) program.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct. †</u>	<u>Total</u>
2009-2010	218	181	--	399
2010-2011	215	174	--	389
2011-2012	213	193	--	406
2012-2013	232	84	--	316
2013-2014	156	62	--	218

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	90.8%	96.1%
2010-2011	90.1%	95.7%
2011-2012	93.0%	95.4%
2012-2013	92.4%	95.2%
2013-2014	92.7%	95.2%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2013-2014	--	33

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	18.02	14.00	17.91
Fall 2011	16.95	14.50	17.08
Fall 2012	16.92	--	17.76
Fall 2013	19.90	--	19.92

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	--	--	--	--	31	3,591	--	--	31	3,591
Fall 2011	--	--	--	--	31	3,679	--	--	31	3,679
Fall 2012	--	--	--	--	31	3,679	--	--	31	3,679
Fall 2013	--	--	--	--	31	3,679	--	--	31	3,679

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$94,188	3.00	\$96,715	1.00	\$86,715	1.00
Associate Professor	71,369	6.00	76,585	5.00	73,436	6.00
Assistant Professor	71,401	1.00	74,541	1.00	80,131	1.00
Instructor/Lecturer	43,497	2.00	42,738	3.00	49,741	3.00
Faculty Subtotal		12.00		10.00		11.00
Adjunct		6.67		9.67		9.75
Graduate Teaching Assistant		--		--		--
Faculty Total		18.67		19.67		20.75
as % of OBR model		91.95%		83.51%		88.26%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.79	1.96	1.79
Classified	2.00	1.00	1.00
Staff Total	3.79	2.96	2.79
Staff and Faculty Grand Total	22.46	22.63	23.54
Tenured Faculty FTE	10.00	7.00	7.00

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>
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%
2013-2014	343.8	852.5	19.34	Fall 2013	61.0%	54.6%

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>
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
2013-2014	12.33	29.52	9.54

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$5,653	\$2,279	3.360
2013-2014 MDA Adjusted			4.058

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2012-2013</u>		<u>2013-2014</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	\$87,163	1.00	\$73,743	2.00
Associate Professor	80,049	4.00	81,684	4.00
Assistant Professor	56,382	3.00	58,212	4.00
Instructor/Lecturer	49,520	2.00	50,538	1.00
Faculty Subtotal		10.00		11.00
Adjunct		12.01		11.33
Graduate Teaching Assistant		--		--
Faculty Total		22.01		22.33
as % of OBR model		102.87%		115.46%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.35	1.55
Classified	1.00	1.00
Staff Total	2.35	2.55
Staff and Faculty Grand Total	24.36	24.88
Tenured Faculty FTE	5.00	5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
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
Fall 2013	25.0	163.0	198.0		1.0	386.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	31	56	--	87
2010-2011	46	56	--	102
2011-2012	57	68	--	125
2012-2013	46	80	--	126
2013-2014	53	75	--	128

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	94.3%	93.5%
2010-2011	93.9%	95.1%
2011-2012	93.7%	94.6%
2012-2013	91.5%	95.2%
2013-2014	92.6%	93.1%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	22.15	--	21.83
Fall 2011	19.53	--	19.48
Fall 2012	19.00	--	18.78
Fall 2013	18.73	--	18.20

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
Fall 2013	5	1,849	11	3,115	16	2,778	--	--	32	7,742

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$81,581	2.83	\$90,027	1.83	\$87,507	1.83
Associate Professor	67,173	11.46	70,260	9.13	63,426	11.62
Assistant Professor	54,434	6.34	55,215	5.37	61,837	5.21
Instructor/Lecturer	42,221	7.00	46,067	6.00	50,118	3.17
Faculty Subtotal		27.63		22.33		21.83
Adjunct		12.17		14.42		14.33
Graduate Teaching Assistant		--		--		--
Faculty Total		39.80		36.75		36.16
as % of OBR model		95.06%		90.47%		98.50%

OTHER STAFF PERSONNEL

Unclassified	--	--	
Graduate Assistant	3.09	2.45	2.94
Classified	2.00	2.00	2.00
Staff Total	5.09	4.45	4.94
Staff and Faculty Grand Total	44.89	41.20	41.10
Tenured Faculty FTE	14.29	11.95	12.10

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>
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%
2013-2014	465.8	1,234.8	29.47	Fall 2013	44.2%	86.5%

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>
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
2013-2014	12.18	30.75	10.23

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$8,012	\$3,022	2.241
2013-2014 MDA Adjusted			2.685

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2012-2013</u>		<u>2013-2014</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	\$95,948	2.33	\$98,628	2.09
Associate Professor	70,319	10.65	65,933	9.43
Assistant Professor	57,740	5.28	59,334	5.98
Instructor/Lecturer	47,073	4.00	46,864	5.00
Faculty Subtotal		22.25		22.49
Adjunct		7.83		10.17
Graduate Teaching Assistant		--		--
Faculty Total		30.08		32.66
as % of OBR model		90.06%		110.81%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	2.78	4.04
Classified	2.00	2.00
Staff Total	5.78	7.04
Staff and Faculty Grand Total	35.87	39.70
Tenured Faculty FTE	13.14	12.31

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
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
Fall 2013	288.0	530.0	214.0	--	66.0	1,098.0

† Includes graduate level licensure/endorsement programs and the Education Specialist (Ed.S) program.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	143	266	--	409
2010-2011	125	263	--	388
2011-2012	158	215	--	373
2012-2013	106	217	--	323
2013-2014	123	116	--	239

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	96.3%	97.6%
2010-2011	96.3%	97.4%
2011-2012	97.0%	97.7%
2012-2013	96.2%	97.2%
2013-2014	96.7%	98.3%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	16.10	--	15.20
Fall 2011	16.17	--	15.34
Fall 2012	16.79	--	16.73
Fall 2013	14.96	--	14.76

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	--	--	--	--	41	5,207	--	--	41	5,207
Fall 2011	--	--	--	--	40	4,776	--	--	40	4,776
Fall 2012	--	--	--	--	40	4,958	--	--	40	4,958
Fall 2013	--	--	--	--	40	4,958	--	--	40	4,958

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Five-Year Overview

College of Science & Mathematics

FIVE-YEAR OVERVIEW

College: Science & Mathematics

College Total*

COSM

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$97,918	52.57	\$114,621	52.08	\$109,243	49.68
Associate Prof.	74,682	48.09	80,277	47.64	80,589	47.64
Assistant Prof.	60,703	26.26	63,498	26.26	64,503	24.42
Instructor/Lecturer	45,068	25.00	50,453	25.00	55,831	16.33
Faculty Subtotal		151.92		150.98		138.07
Adjunct		25.56		27.03		35.80
Graduate Teaching Assistant		25.74		29.04		25.40
Faculty Total		203.22		207.05		199.27
as % of OBR model		101.22%		103.82%		102.86%

OTHER STAFF PERSONNEL

Unclassified	25.22	26.33	26.33
Grad Asst/Research Asst.	37.58	41.14	56.73
Classified	26.11	24.25	23.75
Staff Total	88.91	91.72	106.81
Staff and Faculty Grand Total	292.13	298.77	306.08
Tenured Faculty FTE	97.31	94.82	98.09

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 College</u>	<u>to Majors</u>
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%
2013-2014	3,622.2	7,130.5	178.66	Fall 2013	74.2%	46.5%

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>
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
2013-2014	16.29	30.97	12.44

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>
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
2013-2014	\$8,363	\$4,248	2.309	1.784
2013-2014 MDA Adjusted			1.835	1.418

*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>2012-2013</u>		<u>2013-2014</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	\$106,915	54.82	\$111,084	52.42
Associate Prof.	80,489	45.57	82,258	44.28
Assistant Prof.	63,373	21.25	66,489	27.46
Instructor/Lecturer	56,307	19.00	58,953	18.00
Faculty Subtotal		140.65		142.16
Adjunct		29.28		24.70
Graduate Teaching Assistant		19.14		29.70
Faculty Total		189.07		196.56
as % of OBR model		98.53%		110.02%

OTHER STAFF PERSONNEL

Unclassified	27.09	24.22
Grad Asst/Research Asst.	53.63	63.65
Classified	21.59	20.59
Staff Total	102.31	108.46
Staff and Faculty Grand Total	291.38	305.02
Tenured Faculty FTE	94.22	102.70

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
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
Fall 2013	523.0	1,531.0	288.0	131.0	1.0	2,474.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	308	80	12	400
2010-2011	324	92	14	430
2011-2012	409	79	12	500
2012-2013	386	86	16	488
2013-2014	362	85	20	467

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	82.7%	94.8%
2010-2011	81.7%	94.0%
2011-2012	82.7%	95.6%
2012-2013	79.0%	93.5%
2013-2014	80.0%	92.5%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2012-2013	12	--
2013-2014	21	1

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	34.29	21.84	33.14
Fall 2011	37.51	27.28	38.90
Fall 2012	48.94	21.13	44.21
Fall 2013	44.09	19.63	40.72

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2013	5	4,142	446	166,283	375	59,923	28	8,050	854	238,398

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration

COSMA

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	--	3.00	\$169,125	2.00	\$156,988	3.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>3.00</u>		<u>2.00</u>		<u>3.00</u>
Adjunct		1.00		1.00		1.50
Graduate Teaching Assistant		<u>0.66</u>		<u>--</u>		<u>0.30</u>
Faculty Total		4.66		3.00		4.80
as % of OBR model		108.43%		154.24%		219.18%

OTHER STAFF PERSONNEL

Unclassified	7.99	7.00	7.00
Graduate Assistant	--	--	--
Classified	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Staff Total	11.99	11.00	11.00
Staff and Faculty Grand Total	16.65	14.00	15.80
Tenured Faculty FTE	3.00	2.00	3.00

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>
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%
2013-2014	20.5	39.5	1.16	Fall 2013	1.0%	4.7%

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>
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
2013-2014	5.13	9.88	11.08

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$2,186	\$1,136	5.243
2013-2014 MDA Adjusted			4.207

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration COSMA

	<u>2012-2013</u>		<u>2013-2014</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	\$176,744	2.00	\$181,122	2.00
Associate Professor	106,523	1.00	106,240	2.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		3.00		4.00
Adjunct		1.33		--
Graduate Teaching Assistant		--		--
Faculty Total		1.33		4.00
as % of OBR model		114.85%		344.83%

OTHER STAFF PERSONNEL

Unclassified	4.50	5.50
Graduate Assistant	--	--
Classified	3.00	2.00
Staff Total	7.50	7.50
Staff and Faculty Grand Total	8.83	11.50
Tenured Faculty FTE	1.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	6.0	103.0	41.0	--	150.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	2	4	--	6
2010-2011	2	5	--	7
2011-2012	--	9	--	9
2012-2013	--	7	--	7
2013-2014	--	14	--	14

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	92.6%	100.0%
2010-2011	92.0%	100.0%
2011-2012	90.0%	96.3%
2012-2013	88.0%	90.0%
2013-2014	83.1%	

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2013-2014	7	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	27.50	--	23.56
Fall 2011	25.75	--	22.78
Fall 2012	--	--	24.50
Fall 2013	--	--	28.00

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	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
Fall 2013	1	1,383	11	2,589	24	4,991	1	632	37	9,595

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science

CLB55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	--	0.00	--	--	--	--
Associate Professor	--	0.00	--	--	--	--
Assistant Professor	--	0.00	--	--	--	--
Instructor/Lecturer	--	1.50	--	1.50	\$74,055	1.50
Faculty Subtotal		1.50		1.50		1.50
Adjunct		0.03		0.61		0.31
Graduate Teaching Assistant		--		--		--
Faculty Total		1.53		2.11		1.81
as % of OBR model		210.93%		324.93%		210.47%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.00	0.00	0.00
Staff and Faculty Grand Total	1.53	2.11	1.81
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>
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%
2013-2014	18.6	37.9	0.78	Fall 2013	19.7%	93.4%

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>
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
2013-2014	8.33	16.99	13.10

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$11,752	\$5,772	1.485
2013-2014 MDA Adjusted			1.167

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science

CLB55

	<u>2012-2013</u>		<u>2013-2014</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	\$75,537	1.50	\$ 81,791	1.50
Faculty Subtotal		1.50		1.50
Adjunct		0.06		0.06
Graduate Teaching Assistant		--		--
Faculty Total		1.56		1.56
as % of OBR model		196.31%		200.00%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	1.56	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 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
Fall 2013	19.0	49.0	--	--	68.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	3	--	--	3
2010-2011	5	--	--	5
2011-2012	11	--	--	11
2012-2013	10	--	--	10
2013-2014	11	--	--	11

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	96.5%	--
2010-2011	100.0%	--
2011-2012	100.0%	--
2012-2013	99.7%	--
2013-2014	100.0%	--

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2012-2013	12	--
2013-2014	14	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	8.00	--	9.38
Fall 2011	13.33	--	13.81
Fall 2012	14.00	--	14.00
Fall 2013	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
Fall 2013	--	--	2	1,415	4	649	--	--	6	2,064

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences

BIO55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$90,001	7.33	\$104,143	7.33	\$93,794	6.33
Associate Professor	72,268	5.57	79,213	5.57	79,756	5.57
Assistant Professor	61,344	7.50	64,305	7.50	66,096	7.50
Instructor/Lecturer	45,511	3.50	54,102	2.50	52,862	2.50
Faculty Subtotal		23.90		22.90		21.90
Adjunct		0.31		0.89		0.57
Graduate Teaching Assistant		3.96		7.59		8.60
Faculty Total		28.17		31.38		31.07
as % of OBR model		104.29%		107.44%		106.77%

OTHER STAFF PERSONNEL

Unclassified	3.75	4.75
Graduate Assistant	1.05	--
Classified	3.25	3.24
Staff Total	8.05	7.99
Staff and Faculty Grand Total	36.22	39.37
Tenured Faculty FTE	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>
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%
2013-2014	579.5	1,152.4	29.85	Fall 2013	31.6%	42.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	14.78	28.84	13.35

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$6,519	\$3,278	2.341
2013-2014 MDA Adjusted			1.860

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences

BIO55

	<u>2012-2013</u>		<u>2013-2014</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	\$106,075	5.16	\$108,218	5.16
Associate Professor	77,434	8.24	74,921	7.45
Assistant Professor	64,808	4.83	64,635	6.88
Instructor/Lecturer	50,537	3.50	54,368	3.50
Faculty Subtotal		21.73		22.98
Adjunct		1.26		2.38
Graduate Teaching Assistant		6.93		9.90
Faculty Total		29.93		35.26
as % of OBR model		92.32%		118.14%

OTHER STAFF PERSONNEL

Unclassified	5.00	4.00
Graduate Assistant	0.33	1.79
Classified	2.00	3.00
Staff Total	7.33	8.79
Staff and Faculty Grand Total	37.25	44.05
Tenured Faculty FTE	13.40	14.61

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	250.0	499.0	37.0	--	786.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	92	14	--	106
2010-2011	100	11	--	111
2011-2012	125	11	--	136
2012-2013	120	9	--	129
2013-2014	118	11	--	129

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	85.8%	95.8%
2010-2011	87.0%	98.2%
2011-2012	88.8%	96.0%
2012-2013	84.6%	85.6%
2013-2014	85.2%	92.5%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	78.98	18.86	74.00

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	--	--	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
Fall 2013	--	--	81	40,046	54	8,288	9	2,022	144	50,356

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$112,222	4.33	\$114,660	4.33	\$83,192	3.33
Associate Professor	75,857	4.67	79,207	4.67	79,927	4.67
Assistant Professor	61,428	2.83	64,499	2.83	68,532	1.83
Instructor/Lecturer	39,040	3.00	59,742	3.00	100,402	1.00
Faculty Subtotal		14.83		14.83		10.83
Adjunct		3.50		3.17		4.42
Graduate Teaching Assistant		4.29		4.95		--
Faculty Total		22.62		22.95		15.25
as % of OBR model		146.91%		140.28%		93.04%

OTHER STAFF PERSONNEL

Unclassified	1.50	1.50	1.50
Graduate Assistant	0.81	0.46	0.35
Classified	2.26	2.26	2.26
Staff Total	4.57	4.22	4.11
Staff and Faculty Grand Total	27.19	27.17	19.36
Tenured Faculty FTE	9.00	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>
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%
2013-2014	211.8	480.7	12.40	Fall 2013	45.7%	26.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	11.77	25.65	11.39

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$10,128	\$4,463	1.502
2013-2014 MDA Adjusted			1.194

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2012-2013</u>		<u>2013-2014</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	\$84,678	3.92	\$112,357	4.00
Associate Professor	79,102	5.00	81,649	5.00
Assistant Professor	68,186	0.83	69,479	1.00
Instructor/Lecturer	102,410	1.00	104,868	1.00
Faculty Subtotal		10.75		11.00
Adjunct		3.46		2.17
Graduate Teaching Assistant		3.63		3.30
Faculty Total		17.84		16.47
as % of OBR model		1.12		1.33

OTHER STAFF PERSONNEL

Unclassified	1.50	1.50
Graduate Assistant	--	1.61
Classified	1.51	1.51
Staff Total	3.01	4.62
Staff and Faculty Grand Total	20.85	21.09
Tenured Faculty FTE	8.75	10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	22.0	86.0	43.0	--	151.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	16	15	--	31
2010-2011	14	13	--	27
2011-2012	27	15	--	42
2012-2013	21	18	--	39
2013-2014	18	12	--	30

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	90.5%	96.6%
2010-2011	88.8%	96.7%
2011-2012	89.0%	96.2%
2012-2013	84.5%	98.5%
2013-2014	88.1%	95.8%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	27.63	18.87	23.59

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	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
Fall 2013	2	1,268	27	16,037	34	6,135	2	412	65	23,852

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry

CHM55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$108,695	5.00	\$113,700	5.00	\$106,195	5.00
Associate Professor	70,770	7.00	74,182	7.00	76,810	7.00
Assistant Professor	58,912	2.00	61,944	2.00	61,944	2.00
Instructor/Lecturer	--	--	40,000	1.00	--	--
Faculty Subtotal		14.00		15.00		14.00
Adjunct		0.56		1.20		2.40
Graduate Teaching Assistant		6.60		7.26		7.30
Faculty Total		21.16		23.46		23.70
as % of OBR model		83.15%		100.50%		103.81%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	--	--	1.89
Classified	2.00	1.50	1.50
Staff Total	4.00	3.50	5.39
Staff and Faculty Grand Total	25.16	26.96	29.09
Tenured Faculty FTE	12.00	12.00	12.00

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>
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%
2013-2014	472.1	1,006.0	25.01	Fall 2013	42.8%	15.5%

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>
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
2013-2014	19.16	39.93	12.75

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$5,936	\$2,786	2.708
2013-2014 MDA Adjusted			2.145

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry CHM55

	<u>2012-2013</u>		<u>2013-2014</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	\$96,364	8.00	\$98,368	8.00
Associate Professor	78,840	4.00	81,599	3.00
Assistant Professor	62,738	2.00	67,245	2.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		14.00		13.00
Adjunct		2.54		0.75
Graduate Teaching Assistant		3.96		7.59
Faculty Total		20.50		21.34
as % of OBR model		80.08%		85.33%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	2.15	3.10
Classified	1.50	1.50
Staff Total	5.65	6.60
Staff and Faculty Grand Total	26.15	27.94
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 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
Fall 2013	35.0	109.0	31.0	--	175.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	14	15	--	29
2010-2011	14	13	--	27
2011-2012	29	12	--	41
2012-2013	27	9	--	36
2013-2014	14	12	--	26

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	82.5%	98.4%
2010-2011	80.8%	98.6%
2011-2012	83.0%	99.6%
2012-2013	75.3%	97.8%
2013-2014	77.4%	97.9%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	44.34	16.87	41.62

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2013	--	--	49	26,649	38	5,836	--	--	87	32,485

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics

PHY55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$83,400	2.67	\$110,086	3.18	\$110,863	3.18
Associate Professor	78,257	6.26	79,135	6.26	82,156	6.26
Assistant Professor	57,410	2.66	59,688	2.66	59,703	1.83
Instructor/Lecturer	40,000	1.00	41,000	1.00	41,820	1.00
Faculty Subtotal		12.59		13.10		12.27
Adjunct		1.50		3.04		3.58
Graduate Teaching Assistant		1.65		1.32		1.30
Faculty Total		15.74		17.46		17.15
as % of OBR model		100.92%		112.18%		113.95%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	--	2.56	1.86
Classified	1.75	1.50	1.50
Staff Total	2.75	5.06	4.36
Staff and Faculty Grand Total	18.49	22.52	21.51
Tenured Faculty FTE	8.93	9.44	9.44

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>
2009-2010	241.2	569.1	15.60	Fall 2009	35.2%	5.9%
2010-2011	251.2	575.7	15.56	Fall 2010	36.2%	7.2%
2011-2012	256.2	537.3	15.05	Fall 2011	43.2%	6.1%
2012-2013	288.7	594.6	17.17	Fall 2012	37.8%	7.1%
2013-2014	319.4	682.3	17.62	Fall 2013	38.6%	8.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	13.76	29.07	11.63

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$6,194	\$2,900	2.458
2013-2014 MDA Adjusted			1.945

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics

PHY55

	<u>2012-2013</u>		<u>2013-2014</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	\$106,263	4.00	\$109,512	4.26
Associate Professor	77,928	4.59	79,431	4.76
Assistant Professor	60,308	2.83	65,381	3.00
Instructor/Lecturer	46,073	1.00	47,179	1.00
Faculty Subtotal		12.42		13.02
Adjunct		3.00		5.00
Graduate Teaching Assistant		1.65		2.64
Faculty Total		17.07		20.66
as % of OBR model		99.39%		117.25%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	0.68	0.30
Classified	1.50	1.50
Staff Total	3.18	2.80
Staff and Faculty Grand Total	20.25	23.46
Tenured Faculty FTE	8.59	10.02

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	7.0	51.0	16.0	--	74.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	4	4	--	8
2010-2011	2	8	--	10
2011-2012	6	4	--	10
2012-2013	3	8	--	11
2013-2014	5	6	--	11

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	85.7%	89.3%
2010-2011	85.7%	95.5%
2011-2012	85.4%	97.6%
2012-2013	85.2%	95.2%
2013-2014	81.3%	94.3%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, 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
Fall 2013	55.31	16.28	43.00

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	--	--	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
Fall 2013	--	--	35	17,768	29	4,683	3	1,029	67	23,479

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$110,025	8.00	\$118,195	8.00	\$117,778	7.00
Associate Professor	77,058	10.00	79,539	10.00	81,361	10.00
Assistant Professor	58,721	3.00	31,510	3.00	63,924	3.00
Instructor/Lecturer	50,763	3.00	55,743	3.00	58,608	1.00
Faculty Subtotal		24.00		24.00		21.00
Adjunct		8.05		7.25		11.52
Graduate Teaching Assistant		4.29		5.28		4.00
Faculty Total		36.34		36.53		36.52
as % of OBR model		83.66%		82.96%		88.73%

OTHER STAFF PERSONNEL

Unclassified	2.10	2.00	2.00
Grad Asst/Research Asst.	0.98	--	0.11
Classified	3.75	3.75	3.75
Staff Total	6.83	5.75	5.86
Staff and Faculty Grand Total	43.17	42.28	42.38
Tenured Faculty FTE	18.00	19.00	18.00

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>
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%
2013-2014	815.8	1,289.8	32.11	Fall 2013	56.1%	45.5%

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>
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
2013-2014	20.82	31.76	12.62

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$5,084	\$3,215	2.601
2013-2014 MDA Adjusted			2.077

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2012-2013</u>		<u>2013-2014</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	\$106,335	9.00	\$110,267	8.00
Associate Professor	81,946	9.00	83,569	8.00
Assistant Professor	63,477	3.00	66,250	4.00
Instructor/Lecturer	57,995	3.00	59,387	3.00
Faculty Subtotal		24.00		23.00
Adjunct		6.58		6.17
Graduate Teaching Assistant		2.97		5.28
Faculty Total		33.55		34.45
as % of OBR model		96.90%		107.29%

OTHER STAFF PERSONNEL

Unclassified	4.00	24.22
Grad Asst/Research Asst.	0.86	0.56
Classified	5.00	20.59
Staff Total	9.86	45.37
Staff and Faculty Grand Total	43.42	79.82
Tenured Faculty FTE	17.00	102.70

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	160.0	552.0	2.0	53.0	767.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	162	6	3	171
2010-2011	175	13	1	189
2011-2012	180	9	5	194
2012-2013	192	2	2	196
2013-2014	171	7	8	186

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	82.5%	90.5%
2010-2011	81.0%	85.1%
2011-2012	82.7%	89.5%
2012-2013	81.4%	86.3%
2013-2014	82.8%	79.4%

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
Fall 2013	68.80	25.17	64.78

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	--	--	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
Fall 2013	--	--	127	21,317	56	8,825	1	111	184	30,253

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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		--		--		--
Graduate Teaching Assistant		0.33		--		--
Faculty Total		0.33		0.00		0.00
as % of OBR model		12.58%		0.00%		0.00%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Grad Asst/Research Asst.	5.11	6.83	10.89
Classified	0.75	0.75	0.75
Staff Total	5.86	7.58	11.64
Staff and Faculty Grand Total	6.19	7.58	11.64
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>
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%
2013-2014	24.8	170.0	3.34	Fall 2013	88.0%	99.6%

WORKLOAD

	Student FTE	Student Weighted FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2009-2010	33.54	268.52	10.50
2010-2011	--	--	11.68
2011-2012	--	--	10.80
2012-2013	--	--	11.17
2013-2014	--	--	11.36

REVENUE / EXPENSE

	Expense Per	Expense Per	Revenue / Expense
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$12,505	\$1,822	2.884
2013-2014 MDA Adjusted			2.237

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		0.00		0.00
as % of OBR model		0.00%		0.00%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	12.02	11.02
Classified	0.75	0.75
Staff Total	12.77	11.77
Staff and Faculty Grand Total	12.77	11.77
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2009	--	--	--	18.0	18.0
Fall 2010	--	--	--	22.0	22.0
Fall 2011	--	--	--	23.0	23.0
Fall 2012	--	--	--	30.0	30.0
Fall 2013	--	--	--	25.0	25.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	1	1
2010-2011	--	--	3	3
2011-2012	--	--	--	--
2012-2013	--	--	5	5
2013-2014	--	--	5	5

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	--	3.00	--
Fall 2011	--	2.00	--
Fall 2012	--	--	--
Fall 2013	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	--	--	--	--	1	104	--	--	1	104
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	--	2.25	\$148,613	2.25	\$144,408	2.25
Associate Professor	--	1.00	107,357	1.00	89,585	1.00
Assistant Professor	--	1.00	66,044	1.00	67,117	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		4.25		4.25		4.25
Adjunct		0.08		0.33		0.33
Graduate Teaching Assistant		--		--		--
Faculty Total		4.33		4.58		4.58
as % of OBR model		106.63%		135.07%		132.75%

OTHER STAFF PERSONNEL

Unclassified	0.40	--	--
Graduate Assistant	1.34	--	0.14
Classified	1.00	1.00	1.00
Staff Total	2.74	1.00	1.14
Staff and Faculty Grand Total	7.07	5.58	5.72
Tenured Faculty FTE	2.75	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>
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%
2013-2014	26.5	80.3	2.12	Fall 2013	74.1%	9.5%

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>
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
2013-2014	4.56	13.83	6.44

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$26,416	\$8,713	0.743
2013-2014 MDA Adjusted			0.586

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$130,220	2.75	\$132,652	2.47
Associate Professor	93,998	1.00	99,060	1.00
Assistant Professor	67,800	1.00	68,904	1.50
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		4.75		4.97
Adjunct		0.25		0.25
Graduate Teaching Assistant		--		--
Faculty Total		5.00		5.22
as % of OBR model		241.29%		245.99%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.50	0.50
Staff Total	0.50	0.50
Staff and Faculty Grand Total	5.50	5.72
Tenured Faculty FTE	2.00	2.47

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2009	--	--	11.0	--	11.0
Fall 2010	--	--	12.0	--	12.0
Fall 2011	--	--	12.0	--	12.0
Fall 2012	--	--	6.0	--	6.0
Fall 2013	--	--	9.0	--	9.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	1	--	1
2010-2011	--	4	--	4
2011-2012	--	4	--	4
2012-2013	--	2	--	2
2013-2014	--	2	--	2

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	91.1%	97.6%
2010-2011	87.7%	94.2%
2011-2012	91.1%	98.8%
2012-2013	87.5%	85.2%
2013-2014	89.4%	89.1%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	53.91	--	53.91
Fall 2011	88.00	--	88.00
Fall 2012	38.75	--	38.75
Fall 2013	35.75	--	35.75

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
Fall 2013	--	--	40	14,480	22	4,302	7	1,575	69	20,358

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	--	0.90	--	0.90	\$133,115	0.90
Associate Professor	--	0.85	--	0.85	\$79,363	0.85
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		1.75		1.75		1.75
Adjunct		3.88		1.46		1.31
Graduate Teaching Assistant		0.33		--		--
Faculty Total		5.96		3.21		3.06
as % of OBR model		62.95%		33.24%		30.27%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	27.24	30.25	41.07
Classified	0.50	0.50	0.50
Staff Total	27.74	30.75	41.57
Staff and Faculty Grand Total	33.70	33.96	44.63
Tenured Faculty FTE	1.75	1.75	1.75

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 Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
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%
2013-2014	73.0	552.7	10.73	Fall 2013	97.6%	95.9%

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>
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
2013-2014	13.85	105.26	13.84

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$13,797	\$1,823	2.775
2013-2014 MDA Adjusted			2.147

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences BCM55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$130,155	1.08	\$132,694	0.87
Associate Professor	77,708	0.67	84,453	0.67
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		1.75		1.54
Adjunct		0.95		1.93
Graduate Teaching Assistant		--		--
Faculty Total		2.70		3.47
as % of OBR model		24.44%		32.36%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	37.58	44.35
Classified	0.50	0.50
Staff Total	38.08	44.85
Staff and Faculty Grand Total	40.79	48.32
Tenured Faculty FTE	1.51	1.54

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2009	--	--	--	52.0	52.0
Fall 2010	--	--	--	55.0	55.0
Fall 2011	--	--	--	55.0	55.0
Fall 2012	--	--	--	52.0	52.0
Fall 2013	--	--	--	53.0	53.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	8	8
2010-2011	--	--	10	10
2011-2012	--	--	7	7
2012-2013	--	--	9	9
2013-2014	--	--	7	7

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	5.03	--	5.03
Fall 2011	6.04	--	6.04
Fall 2012	--	2.00	5.66
Fall 2013	6.12	1.00	6.12

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	--	--	--	--	3	812	--	--	3	812
Fall 2011	--	--	--	--	3	713	--	--	3	713
Fall 2012	--	--	--	--	3	713	--	--	3	713
Fall 2013	--	--	--	--	3	713	--	--	3	713

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	--	0.45	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.45		--		--
Adjunct		0.17		0.08		--
Graduate Teaching Assistant		--		--		--
Faculty Total		0.62		0.08		--
as % of OBR model		53.06%		6.36%		--
 <u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		0.00		0.00		--
Staff and Faculty Grand Total		0.62		0.08		--
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>
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	--	--
2013-2014	--	--	--	Fall 2013	--	--

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>
2009-2010	27.60	63.66	--
2010-2011	248.75	532.50	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2009-2010	\$4,321	\$1,873	3.588
2010-2011	\$861	\$402	18.392
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2013-2014 MDA Adjusted			--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	--	--	--	--
Associate Professor	--	--	--	--
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 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	89.1%	--
2010-2011	93.6%	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	177.00	--	177.00
Fall 2011	--	--	--
Fall 2012	--	--	--
Fall 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	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	--	2.24	\$136,474	2.24	\$143,699	1.84
Associate Professor	--	2.62	97,225	2.62	97,643	2.62
Assistant Professor	\$65,583	1.60	68,545	1.60	68,545	1.60
Instructor/Lecturer	47,272	2.00	49,423	2.00	53,185	2.00
Faculty Subtotal		8.46		8.46		8.06
Adjunct		--		--		--
Graduate Teaching Assistant		1.65		1.32		1.30
Faculty Total		10.11		9.78		9.36
as % of OBR model		73.54%		78.90%		78.99%

OTHER STAFF PERSONNEL

Unclassified	0.50	0.50	0.50
Graduate Assistant	--	--	--
Classified	2.85	1.75	1.25
Staff Total	3.35	2.25	1.75
Staff and Faculty Grand Total	13.46	12.03	11.11
Tenured Faculty FTE	4.46	4.46	4.06

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>Weighted FTE</u>			<u>in Dept.</u>	<u>to Majors</u>
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%
2013-2014	184.1	437.9	11.73	Fall 2013	85.8%	18.8%

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>
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
2013-2014	21.05	49.99	7.48

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$6,906	\$2,904	2.479
2013-2014 MDA Adjusted			1.970

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2012-2013</u>		<u>2013-2014</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	\$141,402	2.06	\$148,943	1.66
Associate Professor	95,331	2.40	97,172	2.40
Assistant Professor	71,405	1.53	73,971	1.93
Instructor/Lecturer	54,249	2.00	55,550	2.00
Faculty Subtotal		8.00		8.00
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		8.00		8.00
as % of OBR model		66.53%		68.17%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	--	0.92
Classified	1.33	1.33
Staff Total	2.33	3.25
Staff and Faculty Grand Total	10.33	11.25
Tenured Faculty FTE	4.46	4.86

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2009	--	--	51.0	--		51.0
Fall 2010	--	--	53.0	--		53.0
Fall 2011	--	--	55.0	--		55.0
Fall 2012	--	--	66.0	--		66.0
Fall 2013	--	--	66.0	--	1.0	67.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	11	--	11
2010-2011	--	13	--	13
2011-2012	--	13	--	13
2012-2013	--	19	--	19
2013-2014	--	11	--	11

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	90.5%	94.3%
2010-2011	89.3%	94.8%
2011-2012	90.7%	96.4%
2012-2013	80.7%	100.0%
2013-2014	74.9%	88.5%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2013-2014	--	1

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	91.27	31.73	72.67

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2013	2	1,185	72	24,948	46	6,427	1	130	121	32,690

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$89,861	16.84	\$98,755	16.84	\$98,994	16.84
Associate Professor	73,082	9.67	75,421	9.67	76,870	9.67
Assistant Professor	58,365	5.66	60,761	5.66	62,251	5.66
Instructor/Lecturer	44,061	11.00	45,982	11.00	49,287	7.33
Faculty Subtotal		43.17		43.17		39.50
Adjunct		6.50		8.00		9.86
Graduate Teaching Assistant		1.98		1.32		2.60
Faculty Total		51.65		52.49		51.96
as % of OBR model		136.67%		135.57%		137.79%

OTHER STAFF PERSONNEL

Unclassified	3.58	3.58	3.58
Graduate Assistant	1.05	1.05	0.32
Classified	4.00	4.00	4.00
Staff Total	8.63	8.63	7.90
Staff and Faculty Grand Total	60.28	61.12	59.86
Tenured Faculty FTE	25.51	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>
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%
2013-2014	876.0	1,201.0	31.82	Fall 2013	58.3%	8.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	17.04	23.50	11.07

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$5,610	\$4,092	2.186
2013-2014 MDA Adjusted			1.752

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics MTH55

	<u>2012-2013</u>		<u>2013-2014</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	\$100,001	16.84	\$101,685	16.00
Associate Professor	76,774	9.67	78,316	10.00
Assistant Professor	59,924	5.23	65,709	7.15
Instructor/Lecturer	49,813	7.00	51,146	6.00
Faculty Subtotal		38.74		39.15
Adjunct		9.83		6.00
Graduate Teaching Assistant		--		0.99
Faculty Total		48.57		46.14
as % of OBR model		137.45%		145.00%

OTHER STAFF PERSONNEL

Unclassified	4.90	3.22
Graduate Assistant	--	--
Classified	4.00	4.00
Staff Total	8.90	7.22
Staff and Faculty Grand Total	57.47	53.36
Tenured Faculty FTE	25.51	27.20

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	24.0	82.0	43.0	--	149.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	15	10	--	25
2010-2011	12	12	--	24
2011-2012	31	2	--	33
2012-2013	13	12	--	25
2013-2014	25	10	--	35

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	76.0%	89.9%
2010-2011	74.7%	87.1%
2011-2012	74.8%	91.5%
2012-2013	70.8%	90.2%
2013-2014	73.6%	85.9%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	28.77	--	28.83
Fall 2011	30.48	--	30.23
Fall 2012	34.75	--	35.12
Fall 2013	31.84	--	33.28

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
Fall 2013	1	306	3	1,035	64	8,957	4	2,139	72	12,438

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Five-Year Overview

School of Professional Psychology

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	--	8.00	114,686	8.00	117,949	8.00
Associate Prof.	--	5.00	84,114	6.00	88,261	6.00
Assistant Prof.	--	4.00	60,961	3.00	61,538	3.00
Instructor/Lecturer	--	2.00	42,898	2.00	60,639	1.00
Faculty Subtotal		19.00		19.00		18.00
Adjunct		2.13		1.50		1.00
Graduate Teaching Asst.		--		--		--
Faculty Total		21.13		20.50		19.00
as % of OBR model		98.45%		100.49%		93.97%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		11.68		10.00		8.00
Graduate Assistant		22.44		22.77		14.06
Classified		12.00		12.00		12.00
Staff Total		46.12		44.77		34.06
Staff and Faculty Grand Total		67.25		65.27		53.06
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>
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	783.9 *	18.39 *	Fall 2012	98.9%	100.0%
2013-2014	118.5	856.6	19.62	Fall 2013	98.3%	98.0%

<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>
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
2013-2014	5.32	38.35	12.20

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>
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
2013-2014	\$31,593	\$4,371	2.065	1.016
2013-2014 MDA Adjusted			2.311	1.136

* Corrected in 2013-14 Academic Data Series

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	<u>2012-2013</u>		<u>2013-2014</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	120,468	9.00	116,625	7.00
Associate Prof.	90,267	4.00	92,072	4.00
Assistant Prof.	62,762	4.00	63,637	5.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		17.00		16.00
Adjunct		1.25		1.44
Graduate Teaching Asst.		--		--
Faculty Total		18.25		17.44
as % of OBR model		99.27% *		88.89%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		8.92		8.92
Graduate Assistant		5.14		8.62
Classified		11.75		11.75
Staff Total		25.81		29.29
Staff and Faculty Grand Total		44.06		46.73
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Professional †</u>	<u>Total</u>
Fall 2009	--	--	--	116.0	116.0
Fall 2010	--	--	--	114.0	114.0
Fall 2011	--	--	--	113.0	113.0
Fall 2012	--	--	--	109.0	109.0
Fall 2013	--	--	2.0	111.0	113.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Prof. †</u>	<u>Total</u>
2009-2010	--	36	21	57
2010-2011	--	36	22	58
2011-2012	--	3	18	21
2012-2013	--	14	21	35
2013-2014	--	17	24	41

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--

† 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, & Lecture/Recitation</u>
Fall 2010	--	--	--
Fall 2011	9.47	24.00	9.72
Fall 2012	9.32	16.00	9.60
Fall 2013	10.90	14.00	11.57

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2012	6	4,055	--	--	81	16,205	19	12,682	106	32,942
Fall 2013	5	3,427	--	--	81	16,205	19	12,682	105	32,314

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Five-Year Overview

College of Engineering & Computer Science

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

College Total*

CECS

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$120,932	29.71	\$135,989	28.24	\$132,629	29.24
Associate Prof.	94,502	19.33	100,655	19.33	101,331	20.33
Assistant Prof.	81,200	17.67	85,454	15.67	86,249	13.67
Instructor/Lecturer	56,163	7.00	63,606	7.00	63,649	8.00
Faculty Subtotal		73.71		70.24		71.24
Adjunct		14.00		14.83		13.93
Graduate Teaching Assistant		7.59		6.93		7.60
Faculty Total		95.30		92.00		92.77
as % of OBR model		93.97%		88.16%		95.49%

OTHER STAFF PERSONNEL

Unclassified	22.40	21.93	22.71
Grad Asst/Research Asst.	17.28	23.13	31.16
Classified	17.31	15.75	14.75
Staff Total	56.99	60.81	68.62
Staff and Faculty Grand Total	152.29	152.81	161.39
Tenured Faculty FTE	49.04	47.57	48.24

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>
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%
2013-2014	1,600.0	4,935.0	129.19	Fall 2013	59.0%	92.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	13.97	42.18	11.41

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>
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
2013-2014	\$12,897	\$4,181	1.799	1.425
2013-2014 MDA Adjusted			2.112	1.668

*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>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$135,115	32.50	\$135,154	29.49
Associate Prof.	100,152	24.00	100,356	25.50
Assistant Prof.	82,274	10.33	84,582	13.33
Instructor/Lecturer	63,081	9.63	65,359	12.63
Faculty Subtotal		76.46		80.96
Adjunct		9.22		11.54
Graduate Teaching Assistant		4.95		11.88
Faculty Total		90.63		104.38
as % of OBR model		92.43%		80.79%

OTHER STAFF PERSONNEL

Unclassified	22.55	24.79
Grad Asst/Research Asst.	33.39	32.39
Classified	14.75	15.75
Staff Total	70.69	72.93
Staff and Faculty Grand Total	161.32	177.31
Tenured Faculty FTE	52.50	54.49

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	1,083.0	1,159.0	675.0	156.0	3,073.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	193	156	19	368
2010-2011	186	209	19	414
2011-2012	232	209	13	454
2012-2013	288	131	24	443
2013-2014	251	192	22	465

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	85.1%	92.9%
2010-2011	84.1%	93.9%
2011-2012	84.2%	95.9%
2012-2013	83.2%	95.5%
2013-2014	84.9%	94.9%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	10
2012-2013	--	10
2013-2014	--	19

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	27.81	18.13	29.12

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	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
Fall 2013	2	1,902	154	75,655	225	40,079	13	11,243	394	128,880

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$190,643	1.00	\$187,773	1.00
Associate Prof.	--	--	--	--	--	--
Assistant Prof.	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	70,593	1.00	70,769	1.00
Faculty Subtotal		2.00		2.00		2.00
Adjunct		0.25		1.29		1.33
Graduate Teaching Assistant		0.33		0.66		0.30
Faculty Total		2.58		3.95		3.63
as % of OBR model		292.69%		161.90%		105.22%

OTHER STAFF PERSONNEL

Unclassified	11.54	10.76	12.71
Grad Asst/Research Asst.	8.09	9.33	14.00
Classified	2.51	3.00	2.00
Staff Total	22.14	23.09	28.71
Staff and Faculty Grand Total	24.72	27.04	32.34
Tenured Faculty FTE	1.00	1.00	1.00

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>
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%
2013-2014	119.3	308.5	8.49	Fall 2013	7.7%	3.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	16.76	43.40	7.61

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$1,297	\$502	10.044
2013-2014 MDA Adjusted			11.962

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2012-2013</u>		<u>2013-2014</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	\$183,268	1.14	\$167,599	1.14
Associate Prof.	--	--	10,000	1.00
Assistant Prof.	--	--	--	--
Instructor/Lecturer	--	--	62,436	2.00
Faculty Subtotal		1.14		4.14
Adjunct		0.75		1.54
Graduate Teaching Assistant		--		0.99
Faculty Total		1.89		6.67
as % of OBR model		54.34%		78.51%

OTHER STAFF PERSONNEL

Unclassified	12.55	15.04
Grad Asst/Research Asst.	11.75	10.62
Classified	3.00	3.00
Staff Total	27.30	28.66
Staff and Faculty Grand Total	29.19	35.33
Tenured Faculty FTE	0.14	2.14

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	16.0	5.0	--	90.0	111.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	12	12
2010-2011	--	--	11	11
2011-2012	--	--	11	11
2012-2013	--	--	17	17
2013-2014	--	--	16	16

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	90.7%	--
2010-2011	82.0%	--
2011-2012	79.6%	--
2012-2013	77.3%	--
2013-2014	82.5%	91.7%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	30.33	20.87	30.33

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
Fall 2013	1	938	10	7,834	52	11,624	10	7,959	74	28,382

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering CSC55/CSE55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$122,412	8.10	\$134,451	8.00	\$137,330	8.00
Associate Professor	102,703	6.00	107,191	6.00	108,347	6.00
Assistant Professor	88,611	4.67	92,365	4.67	93,289	4.67
Instructor/Lecturer	56,648	5.00	60,205	5.00	62,320	6.00
Faculty Subtotal		23.77		23.67		24.67
Adjunct		8.00		7.00		7.76
Graduate Teaching Assistant		2.97		2.64		3.00
Faculty Total		34.74		33.31		35.43
as % of OBR model		102.45%		97.51%		112.83%

OTHER STAFF PERSONNEL

Unclassified	2.15	5.00	4.00
Grad Asst/Research Asst.	1.48	7.32	6.11
Classified	3.00	3.00	3.00
Staff Total	6.63	15.32	13.11
Staff and Faculty Grand Total	41.37	48.63	48.54
Tenured Faculty FTE	14.10	14.00	14.67

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>						
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%
2013-2014	525.1	1,318.9	35.13	Fall 2013	56.8%	72.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	14.34	35.03	11.75

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$9,448	\$3,762	1.805

2013-2014 MDA Adjusted	2.118
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FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering

CSC55/CSE55

	<u>2012-2013</u>		<u>2013-2014</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	\$136,067	9.00	\$136,017	9.00
Associate Professor	104,794	9.00	110,902	9.00
Assistant Professor	87,494	2.00	89,129	2.00
Instructor/Lecturer	63,567	6.00	65,099	7.00
Faculty Subtotal		26.00		27.00
Adjunct		3.10		3.54
Graduate Teaching Assistant		1.65		3.63
Faculty Total		30.75		34.17
as % of OBR model		100.99%		97.27%

OTHER STAFF PERSONNEL

Unclassified	4.00	4.00
Grad Asst/Research Asst.	0.92	3.30
Classified	3.00	5.00
Staff Total	7.92	12.30
Staff and Faculty Grand Total	38.67	46.47
Tenured Faculty FTE	18.00	18.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	317.0	367.0	137.0	66.0	887.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	54	35	7	89
2010-2011	62	28	8	98
2011-2012	71	37	2	110
2012-2013	89	21	7	117
2013-2014	82	24	6	112

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	79.2%	90.8%
2010-2011	78.4%	95.5%
2011-2012	79.1%	95.4%
2012-2013	77.8%	93.1%
2013-2014	79.3%	94.4%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	34.15	24.57	42.15
Fall 2011	19.58	13.70	23.46
Fall 2012	26.50	20.03	27.38
Fall 2013	27.51	20.46	29.42

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
Fall 2013	2	965	34	16,448	64	9,671	1	401	99	27,457

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$128,774	4.69	\$136,003	5.24	\$133,217	5.24
Associate Prof.	95,834	6.33	104,567	6.33	107,176	6.33
Assistant Prof.	82,865	4.00	86,574	4.00	87,586	3.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		15.02		15.57		14.57
Adjunct		2.38		1.83		1.17
Graduate Teaching Assistant		3.30		2.31		2.60
Faculty Total		20.70		19.71		18.34
as % of OBR model		91.92%		86.11%		88.47%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	1.55	1.73	5.32
Classified	3.00	2.75	2.75
Staff Total	6.55	6.48	10.07
Staff and Faculty Grand Total	27.25	26.19	28.41
Tenured Faculty FTE	11.02	11.57	11.57

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>						
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%
2013-2014	424.5	1,630.7	41.49	Fall 2013	59.2%	79.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	16.91	65.00	10.24

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$8,228	\$2,142	2.537
2013-2014 MDA Adjusted			2.981

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2012-2013</u>		<u>2013-2014</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	\$133,852	5.50	\$137,068	3.49
Associate Professor	107,876	7.00	112,383	7.00
Assistant Professor	84,946	2.00	89,085	3.00
Instructor/Lecturer	60,000	1.00	61,200	1.00
Faculty Subtotal		15.50		14.49
Adjunct		1.17		2.63
Graduate Teaching Assistant		1.65		4.63
Faculty Total		18.32		21.75
as % of OBR model		79.50%		52.42%

OTHER STAFF PERSONNEL

Unclassified	2.00	1.75
Graduate Assistant	4.53	3.83
Classified	2.75	1.75
Staff Total	9.28	7.33
Staff and Faculty Grand Total	27.60	29.08
Tenured Faculty FTE	12.50	11.49

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	169.0	146.0	339.0	--	654.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	39	57	--	96
2010-2011	36	93	--	129
2011-2012	32	90	--	122
2012-2013	55	49	--	104
2013-2014	51	80	--	131

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	89.7%	97.0%
2010-2011	87.8%	95.6%
2011-2012	86.5%	95.6%
2012-2013	82.3%	98.4%
2013-2014	85.7%	95.3%

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	17.55	8.60	17.92
Fall 2011	24.39	12.63	24.39
Fall 2012	29.07	16.33	29.07
Fall 2013	31.07	16.46	31.07

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
Fall 2013	--	--	32	15,477	33	5,190	--	--	65	20,667

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$114,148	10.00	\$130,851	10.00	\$131,474	10.00
Associate Professor	82,358	3.00	88,042	3.00	86,807	4.00
Assistant Professor	77,293	5.00	80,749	5.00	81,305	4.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		18.00		18.00		18.00
Adjunct		2.00		1.92		0.92
Graduate Teaching Assistant		0.66		--		0.30
Faculty Total		20.66		19.92		19.22
as % of OBR model		80.72%		75.88%		77.50%

OTHER STAFF PERSONNEL

Unclassified	2.73	2.00	2.00
Graduate Assistant	0.51	1.34	4.17
Classified	3.00	3.00	3.00
Staff Total	6.24	6.34	9.17
Staff and Faculty Grand Total	26.90	26.26	28.39
Tenured Faculty FTE	13.00	13.00	13.00

ACADEMIC DATA

	<u>All Terms Student</u>	<u>All Terms Student</u>	<u>(OBR) Modeled</u>		<u>% of Majors' SCH Taken</u>	<u>% of Total SCH Taught</u>
<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>
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%
2013-2014	290.9	872.6	22.18	Fall 2013	33.8%	93.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2013-2014	12.16	35.40	11.62

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$12,943	\$4,315	1.275
2013-2014 MDA Adjusted			1.497

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2012-2013</u>		<u>2013-2014</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	\$135,245	10.86	\$134,394	9.86
Associate Professor	84,702	4.00	87,123	4.50
Assistant Professor	81,296	3.00	83,158	5.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		17.86		19.36
Adjunct		2.13		1.33
Graduate Teaching Assistant		--		0.66
Faculty Total		19.99		21.35
as % of OBR model		93.25%		96.28%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	4.28	4.14
Classified	3.00	3.00
Staff Total	9.28	9.14
Staff and Faculty Grand Total	29.27	30.49
Tenured Faculty FTE	12.86	13.86

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2013	418.0	377.0	69.0	--	864.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	68	24	--	92
2010-2011	53	36	--	89
2011-2012	74	34	--	108
2012-2013	101	21	--	122
2013-2014	72	36	--	108

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	90.8%	84.4%
2010-2011	89.1%	98.4%
2011-2012	88.7%	96.4%
2012-2013	89.8%	97.5%
2013-2014	89.8%	95.1%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	10
2012-2013	--	2
2013-2014	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	20.66	9.04	20.74
Fall 2011	27.24	10.00	27.26
Fall 2012	29.74	17.14	28.28
Fall 2013	31.59	17.57	33.12

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	--	--	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
Fall 2013	--	--	42	23,247	46	7,045	--	--	88	30,292

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$122,045	5.92	\$124,948	4.00	\$115,773	5.00
Associate Professor	91,695	4.00	96,075	4.00	96,075	4.00
Assistant Professor	75,152	4.00	77,703	2.00	77,703	2.00
Instructor/Lecturer	56,387	1.00	63,233	1.00	64,498	1.00
Faculty Subtotal		14.92		11.00		12.00
Adjunct		1.38		2.79		2.75
Graduate Teaching Assistant		0.33		1.32		1.30
Faculty Total		16.63		15.11		16.05
as % of OBR model		89.86%		81.18%		95.71%

OTHER STAFF PERSONNEL

Unclassified	1.38	1.17	1.00
Grad Asst/Research Asst.	3.89	3.07	1.52
Classified	3.80	3.00	3.00
Staff Total	9.07	7.24	5.52
Staff and Faculty Grand Total	25.70	22.35	21.57
Tenured Faculty FTE	9.92	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>
2009-2010	162.4	680.6	18.51	Fall 2009	41.0%	68.1%
2010-2011	168.6	665.4	18.61	Fall 2010	41.8%	73.2%
2011-2012	158.8	585.5	16.77	Fall 2011	37.3%	71.2%
2012-2013	188.5	657.0	18.96	Fall 2012	41.1%	74.8%
2013-2014	240.1	804.3	21.90	Fall 2013	45.2%	86.6%

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<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>
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
2013-2014	11.18	36.51	12.69

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$11,641	\$3,476	1.571
2013-2014 MDA Adjusted			1.844

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2012-2013</u>		<u>2013-2014</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	\$125,494	6.00	\$127,856	6.00
Associate Professor	91,643	4.00	93,053	4.00
Assistant Professor	78,418	3.33	79,936	3.33
Instructor/Lecturer	63,144	2.63	69,853	2.63
Faculty Subtotal		15.97		15.97
Adjunct		2.08		2.50
Graduate Teaching Assistant		1.65		1.98
Faculty Total		19.70		20.45
as % of OBR model		103.90%		93.36%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Grad Asst/Research Asst.	10.42	8.66
Classified	3.00	3.00
Staff Total	14.42	12.66
Staff and Faculty Grand Total	34.11	33.11
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 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
Fall 2013	163.0	264.0	130.0	--	557.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	32	40	--	72
2010-2011	35	52	--	87
2011-2012	55	48	--	103
2012-2013	43	40	--	83
2013-2014	46	52	--	98

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	92.6%	93.4%
2010-2011	94.0%	91.5%
2011-2012	94.7%	96.6%
2012-2013	91.9%	94.9%
2013-2014	93.0%	94.1%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	--
2012-2013	--	8
2013-2014	--	19

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	15.15	13.06	15.15
Fall 2011	19.62	15.45	19.62
Fall 2012	16.07	14.58	18.60
Fall 2013	21.59	16.39	23.71

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	25	9,430	25	4,027	1	448	51	13,905
Fall 2011	--	--	31	10,581	24	3,880	1	448	56	14,909
Fall 2012	--	--	37	12,650	28	6,309	--	--	65	18,960
Fall 2013	--	--	37	12,650	28	6,309	--	--	65	18,959

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Five-Year Overview

Boonshoft School of Medicine

FIVE-YEAR OVERVIEW

Boonshoft School of Medicine

School Total

SOMD

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	--	68.50	--	66.60	--	70.60
Associate Professor	--	81.05	--	76.53	--	84.53
Assistant Professor	--	191.00	--	181.40	--	177.40
Instructor/Lecturer	--	10.00	--	13.00	--	17.00
Faculty Subtotal		350.55		337.53		349.53
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		350.55		337.53		349.53
as % of OBR model		Not calculated		Not calculated		Not calculated

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

OTHER STAFF PERSONNEL

Unclassified	55.26	41.34	35.01
GradAsst./Research Asst.	2.43	4.07	5.35
Classified	99.62	79.70	61.05
Staff Total	157.31	125.11	101.41
Staff and Faculty Grand Total	507.86	462.64	450.94
Tenured Faculty FTE	--	--	--

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 College</u>	<u>to Majors</u>
2009-2010	534.8	Not calculated	Not calculated	Fall 2009	--	--
2010-2011	622.8	Not calculated	Not calculated	Fall 2010	--	--
2011-2012	623.9	Not calculated	Not calculated	Fall 2011	--	--
2012-2013	583.0	Not calculated	Not calculated	Fall 2012	--	--
2013-2014	604.6	Not calculated	Not calculated	Fall 2013	--	--

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>
2009-2010	1.30	Not calculated	--
2010-2011	1.41	Not calculated	--
2011-2012	1.36	Not calculated	--
2012-2013	1.31	Not calculated	--
2013-2014	1.21	Not calculated	--

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>
2009-2010	\$52,173	not calculated	2.167	1.222
2010-2011	\$39,877	not calculated	2.442	1.340
2011-2012	\$42,393	not calculated	1.838	1.100
2012-2013	\$50,851	not calculated	1.695	1.113
2013-2014	\$52,452	not calculated	1.743	1.034
2013-2014 MDA Adjusted			1.752	1.039

FIVE-YEAR OVERVIEW

Boonshoft School of Medicine

School Total

SOMD

	<u>2012-2013</u>		<u>2013-2014</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	--	80.10	--	85.00
Associate Professor	--	96.53	--	92.53
Assistant Professor	--	190.47	--	200.57
Instructor/Lecturer	--	14.00	--	14.00
Faculty Subtotal		381.1		392.10
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		381.1		392.10
as % of OBR model		Not calculated		Not calculated

OTHER STAFF PERSONNEL

Unclassified	38.31	39.51
GradAsst./Research Asst.	3.96	4.38
Classified	57.44	54.81
Staff Total	99.71	98.70
Staff and Faculty Grand Total	480.81	490.80
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Certificate</u>	<u>Total</u>
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
Fall 2013	124.0	--	416.0	5.0	545.0

DEGREES AWARDED

	<u>Mstrs.</u>	<u>Ph.D.</u>	<u>Prof.</u>	<u>Total</u>
2009-2010	34	--	90	124
2010-2011	42	--	100	142
2011-2012	54	--	95	149
2012-2013	51	--	106	157
2013-2014	78	--	105	183

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	--	92.8%
2010-2011	--	92.2%
2011-2012	--	93.5%
2012-2013	--	95.9%
2013-2014	--	97.7%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	2
2012-2013	--	14
2013-2014	--	28

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
Fall 2013	3	6,223	160	40,398	267	47,753	137	33,502	567	127,876

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Five-Year Overview

College of Nursing & Health

FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total

CONH

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$104,362	4.00	\$130,769	4.00	\$131,576	4.00
Associate Prof.	83,370	6.00	92,151	5.90	79,134	5.00
Assistant Prof.	69,108	14.00	71,876	13.00	80,249	17.00
Instructor/Lecturer	46,913	22.50	49,341	24.00	52,071	20.00
Faculty Subtotal		46.50		46.90		46.00
Adjunct		2.53		3.25		5.38
Graduate Teaching Assistant		--		--		--
Faculty Total		49.03		50.15		51.38
as % of OBR model		99.48%		116.35%		136.94%

OTHER STAFF PERSONNEL (Student Health Services' unclassified and classified staff are included in this section.)

Unclassified	9.51	8.51	8.51
Graduate Assistant	0.09	0.08	--
Classified	13.91	13.71	13.71
Staff Total	23.51	22.30	22.22
Staff and Faculty Grand Total	72.54	72.45	73.60
Tenured Faculty FTE	11.00	10.00	9.00

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>
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	46.6%	98.1%
2013-2014	576.8	1,354.6	30.90	Fall 2013	45.8%	98.7%

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>
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
2013-2014	10.76	25.12	10.78

	<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>
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
2013-2014	\$13,068	\$5,564	2.180	1.540
2013-2014 MDA Adjusted			2.945	2.077

FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total CONH

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$134,936	4.00	\$138,012	4.00
Associate Prof.	88,736	8.00	90,887	7.00
Assistant Prof.	77,945	11.00	80,225	10.00
Instructor/Lecturer	53,794	19.00	57,535	19.00
Faculty Subtotal		42.00		40.00
Adjunct		5.56		1.92
Graduate Teaching Assistant		--		--
Faculty Total		47.56		41.92
as % of OBR model		141.84%		135.66%

OTHER STAFF PERSONNEL

Unclassified	12.51	10.51
Graduate Assistant	1.02	--
Classified	12.91	14.93
Staff Total	26.44	25.44
Staff and Faculty Grand Total	74.00	67.36
Tenured Faculty FTE	9.00	9.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2008	695.0	713.0	215.0	9.0		1632.0
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
Fall 2013	432.0	685.0	263.0	18.0	9.0	1407.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2008-2009	232	65	--	297
2010-2011	236	67	--	303
2011-2012	298	85	1	384
2012-2013	261	71	10	342
2013-2014	224	70	6	300

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2008-2009	97.3%	96.2%
2010-2011	97.4%	98.1%
2011-2012	97.0%	97.0%
2012-2013	95.2%	96.8%
2013-2014	96.7%	96.6%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	14
2012-2013	--	10
2013-2014	--	6

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	22.67	9.91	22.91

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
Fall 2013	2	933	22	6,357	67	10,927	3	1,194	94	19,410
					243					

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration

CONHA

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$177,784	1.00	\$182,500	1.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	1.00	--	1.00	103,264	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	5.51
Graduate Assistant	--	--	--
Classified	9.91	9.91	2.00
Staff Total	16.42	16.42	7.51
Staff and Faculty Grand Total	18.42	18.42	9.51
Tenured Faculty FTE	2.00	2.00	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>
2009-2010	--	--	--	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--
2013-2014	--	--	--	Fall 2013	--	--

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>
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2009-2010	--	--	--
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--

2013-2014 MDA Adjusted

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FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration CONHA

	<u>2012-2013</u>		<u>2013-2014</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	\$191,625	1.00	\$197,374	1.00
Associate Professor	114,695	1.00	116,989	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>2.00</u>		<u>2.00</u>
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		<u>2.00</u>		<u>2.00</u>
as % of OBR model		--		--
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		7.51		7.51
Graduate Assistant		--		--
Classified		<u>2.00</u>		<u>3.13</u>
Staff Total		9.51		10.64
Staff and Faculty Grand Total		11.51		12.64
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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	454.0	102.0	--	--	556.0
Fall 2013	432.0	117.0	--	--	549.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	--	--
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	--	--	--
Fall 2011	--	--	--
Fall 2012	--	--	--
Fall 2013	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	1	320	15	2,748	--	--	16	3,068
Fall 2011	--	--	--	--	15	2,748	--	--	15	2,748
Fall 2012	--	--	--	--	15	2,748	--	--	15	2,748
Fall 2013	--	--	--	--	15	2,748	--	--	15	2,748

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health

CONHT

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	\$104,362	3.00	\$107,262	3.00	\$114,601	3.00
Associate Prof.	83,370	6.00	92,151	5.90	79,134	5.00
Assistant Prof.	69,108	13.00	71,876	12.00	78,810	16.00
Instructor/Lecturer	46,913	22.50	49,330	24.00	52,071	20.00
Faculty Subtotal		44.50		44.90		44.00
Adjunct		--		3.25		5.38
Graduate Teaching Assistant		--		--		--
Faculty Total		44.50		48.15		49.38
as % of OBR model		90.29%		111.71%		131.61%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		3.00		2.00		2.00
Graduate Assistant		0.09		0.08		--
Classified		4.00		3.80		3.80
Staff Total		7.09		5.88		5.80
Staff and Faculty Grand Total		51.59		54.03		55.18
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 Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
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	46.6%	98.1%
2013-2014	576.8	1,354.6	30.90	Fall 2013	45.8%	98.7%

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>
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
2013-2014	11.30	26.38	10.78

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$9,184	\$3,911	2.180
2013-2014 MDA Adjusted			2.945

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health CONHT

	<u>2012-2013</u>		<u>2013-2014</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	\$116,039	3.00	\$118,225	3.00
Associate Professor	85,027	7.00	86,537	6.00
Assistant Professor	77,945	11.00	80,225	10.00
Instructor/Lecturer	53,794	19.00	57,535	19.00
Faculty Subtotal		40.00		38.00
Adjunct		5.56		1.92
Graduate Teaching Assistant		--		--
Faculty Total		45.56		39.92
as % of OBR model		135.88%		119.06%

OTHER STAFF PERSONNEL

Unclassified	4.00	2.00
Graduate Assistant	1.02	--
Classified	3.00	4.00
Staff Total	8.02	6.00
Staff and Faculty Grand Total	53.58	45.92
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 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
Fall 2013	--	568.0	263.0	18.0	849.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	246	59	--	305
2010-2011	236	67	--	303
2011-2012	298	85	1	384
2012-2013	261	71	10	342
2013-2014	224	70	6	300

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	96.2%	97.3%
2010-2011	97.4%	98.1%
2011-2012	97.0%	97.0%
2012-2013	95.2%	96.8%
2013-2014	96.7%	96.6%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	14
2012-2013	--	10
2013-2014	--	6

AVERAGE SECTION SIZE BY SECTION '

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	22.67	9.91	22.91

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
Fall 2013	2	933	22	6,357	52	8,179	3	1,194	79	16,662

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Five-Year Overview

University College

FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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		28.92		32.42		32.00
Graduate Teaching Assistant		--		--		--
Faculty Total		28.92		32.42		32.00
as % of OBR model		192.35%		215.63%		223.93%

OTHER STAFF PERSONNEL

Unclassified		4.44		4.64		4.84
Graduate Assistant		--		--		--
Classified		1.51		1.51		1.51
Staff Total		5.95		6.15		6.35
Staff and Faculty Grand Total		34.87		38.57		38.35
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>
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	--	--
2013-2014	309.3	362.2	10.63	Fall 2013	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2009-2010	11.28	17.56	--
2010-2011	11.27	16.91	--
2011-2012	10.58	14.66	--
2012-2013	13.25	17.79	--
2013-2014	23.79	27.86	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$1,435	\$1,225	8.448
2013-2014 MDA Adjusted			7.220

FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2012-2013</u>		<u>2013-2014</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		18.21		13.00
Graduate Teaching Assistant		--		--
Faculty Total		18.21		13.00
as % of OBR model		184.52%		122.30%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		2.94		2.82
Graduate Assistant		--		0.65
Classified		1.51		1.51
Staff Total		4.45		4.98
Staff and Faculty Grand Total		22.66		17.98
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 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
Fall 2013								

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	60.9%	--
2010-2011	63.1%	--
2011-2012	58.2%	--
2012-2013	64.0%	--
2013-2014	66.2%	--

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
Fall 2013	37.50	--	42.27

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
Fall 2013	--	--	3	1,924	43	6,358	3	1,993	49	10,275

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Five-Year Overview

Unaffiliated Departments

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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	--	0.75	--	0.75	--	0.75
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.75		0.75		0.75
Adjunct		1.33		1.17		1.67
Graduate Teaching Assistant		--		--		--
Faculty Total		2.08		1.92		2.42
as % of OBR model		35.71%		32.96%		41.44%

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	4.92	5.42
Tenured Faculty FTE	0.75	0.75	0.75

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>
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	--	--
2013-2014	31.5	93.6	2.72	Fall 2013	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2009-2010	21.03	94.59	--
2010-2011	22.03	98.44	--
2011-2012	18.36	79.19	--
2012-2013	15.50	44.30	--
2013-2014	12.99	38.42	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$12,804	\$4,306	1.114

2013-2014 MDA Adjusted

0.894

* Academic data includes only courses with "UH" course identifier

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	0.75	\$ 97,392	0.75
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.75		0.75
Adjunct		1.38		1.66
Graduate Teaching Assistant		--		--
Faculty Total		2.13		2.41
as % of OBR model		74.08%		88.60%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		2.00		2.00
Graduate Assistant		--		--
Classified		1.00		1.00
Staff Total		3.00		3.00
Staff and Faculty Grand Total		5.13		5.41
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 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	96.1%	--
2010-2011	97.6%	--
2011-2012	95.7%	--
2012-2013	97.1%	--
2013-2014	98.7%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	17.23	--	17.23
Fall 2011	16.96	--	16.96
Fall 2012	19.36	--	19.36
Fall 2013	--	--	--

(In Fall 2013 Sections coded as Seminar: 18.12 Avg Section Size)

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2013	--	--	--	--	7	1,749	--	--	7	1,749

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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		0.83		1.17		0.83
Graduate Teaching Assistant		--		--		--
Faculty Total		0.83		1.17		0.83
as % of OBR model		102.23%		144.10%		107.79%

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	1.58	1.92	1.58
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>
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	--	--
2013-2014	17.7	34.2	0.95	Fall 2013	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2009-2010	17.22	33.04	--
2010-2011	12.14	23.16	--
2011-2012	16.73	30.39	--
2012-2013	9.60	17.70	--
2013-2014	8.80	16.93	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2013-2014	\$2,675	\$1,387	4.554
2013-2014 MDA Adjusted			3.938

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		1.75		1.92
Graduate Teaching Assistant		--		--
Faculty Total		1.75		1.92
as % of OBR model		185.39%		202.11%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		--		--
Classified		0.75		0.75
Staff Total		0.75		0.75
Staff and Faculty Grand Total		2.50		2.67
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	94.7%	--
2010-2011	92.5%	--
2011-2012	93.0%	--
2012-2013	89.6%	--
2013-2014	90.6%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	19.33	--	17.43
Fall 2011	16.00	--	23.2
Fall 2012	12.14	43.50	12.14
Fall 2013	13.60	23.71	13.60

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	--	--	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
Fall 2013	--	--	--	--	13	1,999	12	2,796	25	4,795

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C. TCF55

	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</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		139.27%		139.27%		148.89%

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>
2009-2010	8.47	Weighted FTE	0.48	Fall 2009	--	--
2010-2011	11.00		0.62	Fall 2010	--	--
2011-2012	8.11		0.45	Fall 2011	--	--
2012-2013	8.23		0.46	Fall 2012	--	--
2013-2014	7.20		0.41	Fall 2013	--	--

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>
2009-2010	12.64	24.25	--
2010-2011	16.42	31.19	--
2011-2012	12.10	21.99	--
2012-2013	9.92	18.27	--
2013-2014	8.67	16.75	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2013-2014	\$9,575	\$4,973	1.253
2013-2014 MDA Adjusted			1.087

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		0.00
Adjunct		0.83		0.83
Graduate Teaching Assistant		--		--
Faculty Total		0.83		0.83
as % of OBR model		179.62%		202.44%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	1.83	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 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2009-2010	--	--	--	--
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	95.3%	--
2010-2011	90.3%	--
2011-2012	94.5%	--
2012-2013	88.3%	--
2013-2014	93.1%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	13.33	81.00	13.33

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
Fall 2013	--	--	--	--	14	2,527	1	61	15	2,588

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Five-Year Overview

Lake Campus

FIVE-YEAR OVERVIEW

Lake Campus Total*						LAKE
2009-2010			2010-2011		2011-2012	
	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	\$83,019	4.00	\$88,171	3.00	\$104,378	4.00
Associate Prof.	67,931	10.00	73,760	9.00	71,115	11.00
Assistant Prof.	52,305	6.00	56,904	6.00	58,691	5.00
Instructor/Lecturer	39,916	6.00	42,476	6.00	41,900	4.00
Faculty Subtotal		26.00		24.00		24.00
Adjunct		32.44		37.65		43.13
Graduate Teaching Assistant		--		--		--
Faculty Total		58.44		61.65		67.13
as % of OBR model		103.48%		103.92%		116.57%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		4.00		5.00		4.80
Graduate Assistant		0.51		0.52		0.65
Classified		2.75		2.36		2.36
Staff Total		7.26		7.88		7.81
Staff and Faculty Grand Total		65.70		69.53		74.94
Tenured Faculty FTE		14.00		12.00		13.00
<u>ACADEMIC DATA</u>						
	All Terms	All Terms	(OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u> <u>Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u> <u>in Dept.</u>	<u>SCH Taught</u> <u>to Majors</u>
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	--	--
2013-2014	864.3	1,303.0	50.82	Fall 2013	--	--
<u>WORKLOAD</u>						
	Student FTE		Student Weighted FTE		Majors' Avg.	
	<u>Per Faculty FTE</u>		<u>Per Faculty FTE</u>		<u>SCH Load</u>	
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	
2013-2014	13.83		20.59		11.08	
<u>REVENUE / EXPENSE</u>						
	Expense Per	Expense Per	Revenue / Expense		Revenue / Expense	
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>		<u>(Total College)</u>	
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	
2013-2014	\$5,837	\$3,871	2.076		1.705	
<u>2013-2014 MDA Adjusted</u>			<u>2.076</u>		<u>1.705</u>	

* Includes Lake Campus Instructional and Lake Campus Administration.

FIVE-YEAR OVERVIEW

Lake Campus

Lake Campus Total*

LAKE

	<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>	<u>Avg. Act. 9 Month Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	\$106,961	4.00	\$114,704	3.00
Associate Prof.	65,664	12.00	77,694	9.00
Assistant Prof.	53,418	4.00	57,839	7.00
Instructor/Lecturer	44,151	7.00	44,904	9.00
Faculty Subtotal		27.00		28.00
Adjunct		31.67		26.29
Graduate Teaching Assistant		--		--
Faculty Total		58.67		54.29
as % of OBR model		117.14%		106.83%

OTHER STAFF PERSONNEL

Unclassified	4.35	4.16
Graduate Assistant	0.53	0.59
Classified	3.36	5.61
Staff Total	8.24	10.36
Staff and Faculty Grand Total	66.91	64.65
Tenured Faculty FTE	12.00	12.00

NUMBER OF MAJORS

	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2009	178.0	--	178.0
Fall 2010	217.0	--	217.0
Fall 2011	225.0	--	225.0
Fall 2012	192.0	--	192.0
Fall 2013	190.0	--	190.0

DEGREES AWARDED

	<u>Assoc.</u>	<u>Bacc.</u>	<u>Total</u>
2009-2010	45	45	90
2010-2011	67	56	123
2011-2012	85	74	159
2012-2013	89	79	168
2013-2014	62	84	146

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2009-2010	86.3%	97.4%
2010-2011	85.0%	98.7%
2011-2012	87.7%	98.3%
2012-2013	88.2%	97.7%
2013-2014	88.4%	98.2%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2013	17.21	16.03	16.62

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2013	16	10,669	19	16,625	75	11,712	40	24,221	150	63,228

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Student Credit Hour Series

Main Campus Summary (Excluding Boonshoft School of Medicine)

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Fiver-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Main Campus

CAMPUS: MAIN CAMPUS
(Excluding Boonshoft School of Medicine)

Undergraduate

STUDENT FULL TIME EQUIVALENT														
<u>2013-2014</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>Subtotal</u>
Summer	31.2	99.9	31.4	7.2	9.6	66.6	95.6	207.7	53.5	155.3	41.1	224.3	68.6	1,092.1
Fall	310.4	430.5	224.3	128.2	123.3	491.5	277.1	927.1	507.9	644.2	266.3	655.7	424.8	5,411.3
Spring	266.9	398.3	218.1	110.0	99.0	400.6	223.5	962.8	361.2	606.7	217.4	672.7	406.4	4,943.7
TOTAL	608.5	928.8	473.8	245.5	231.9	958.7	596.2	2,097.6	922.6	1,406.2	524.9	1,552.8	899.8	11,447.2

WEIGHTED STUDENT FULL TIME EQUIVALENT														
<u>2013-2014</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>Subtotal</u>
Summer	57.8	238.9	99.6	34.3	11.1	91.6	184.0	406.4	53.5	239.2	63.1	451.5	173.1	2,104.1
Fall	575.3	1,029.2	711.2	607.9	142.2	676.2	533.4	1,814.1	507.9	992.0	408.9	1,324.3	1,072.2	10,394.9
Spring	494.6	952.3	691.6	521.7	114.2	551.2	430.3	1,884.1	361.2	934.3	333.8	1,359.8	1,025.8	9,654.7
TOTAL	1,127.7	2,220.4	1,502.4	1,163.9	267.5	1,319.0	1,147.7	4,104.6	922.6	2,165.5	805.8	3,135.5	2,271.1	22,153.7

MODELED FACULTY														
<u>2013-2014</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>Subtotal</u>
Summer														
Fall	16.88	30.20	20.87	17.84	4.17	19.84	15.65	53.24	14.91	29.11	12.00	38.86	31.46	305.04
Spring	14.51	27.95	20.29	15.31	3.35	16.17	12.63	55.29	10.60	27.42	9.80	39.90	30.10	283.31
TOTAL	31.39	58.15	41.16	33.15	7.53	36.02	28.28	108.52	25.50	56.53	21.79	78.76	61.56	588.35

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Main Campus

CAMPUS: MAIN CAMPUS
(Excluding Boonshoft School of Medicine)

Graduate

**Undergraduate
& Graduate**

STUDENT FULL TIME EQUIVALENT

<u>2013-2014</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	2.1	1.2	122.8	44.3	18.2	8.8	87.0	64.2	1.8	32.2	47.3	429.8	1,522.0
Fall	10.8	7.2	174.0	66.1	50.7	22.2	151.4	192.1	3.9	44.2	54.9	777.7	6,189.0
Spring	9.9	7.7	170.0	64.1	44.2	33.8	133.8	209.4	5.1	50.4	56.5	784.9	5,728.7
TOTAL	22.7	16.1	466.8	174.5	113.1	64.8	372.2	465.7	10.8	126.8	158.8	1,992.4	13,439.6

WEIGHTED STUDENT FULL TIME EQUIVALENT

<u>2013-2014</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	11.0	5.9	446.3	108.0	71.3	29.8	321.4	295.0	15.6	231.3	388.0	1,923.5	4,027.7
Fall	56.3	36.5	632.6	161.4	199.3	74.9	598.2	883.3	33.2	317.3	448.6	3,441.7	13,836.6
Spring	51.6	39.0	618.1	156.4	173.6	114.4	512.8	963.9	43.5	362.5	461.5	3,497.3	13,152.0
TOTAL	119.0	81.4	1,697.0	425.8	444.2	219.1	1,432.4	2,142.2	92.4	911.0	1,298.1	8,862.5	31,016.2

MODELED FACULTY

<u>2013-2014</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	1.65	1.07	18.56	4.74	5.85	2.20	17.56	25.92	0.98	9.31	13.16	101.00	406.0
Spring	1.52	1.14	18.14	4.59	5.09	3.36	15.05	28.28	1.28	10.64	13.54	102.63	385.9
TOTAL	3.17	2.22	36.70	9.33	10.94	5.56	32.60	54.21	2.25	19.95	26.71	203.62	792.0

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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 and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Fiver-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Liberal Arts

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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	31.2	99.9	31.4	7.0	9.6	45.7	38.9	47.5	2.1	1.2	4.7	11.6	330.9
Fall	301.5	417.4	224.3	123.6	123.3	392.9	113.1	241.9	10.8	7.2	15.1	40.7	2,011.8
Spring	263.5	387.7	218.1	107.0	99.0	303.1	94.1	246.0	9.9	7.7	15.5	37.5	1,789.1
TOTAL	596.2	905.1	473.8	237.7	231.9	741.7	246.1	535.4	22.7	16.1	35.3	89.8	4,131.8

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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	57.8	238.9	99.6	33.3	11.1	62.9	75.0	93.0	11.0	5.9	17.0	45.6	751.0
Fall	558.8	998.0	711.2	586.1	142.2	540.6	217.7	473.4	56.3	36.5	54.9	159.7	4,535.4
Spring	488.3	927.0	691.6	507.4	114.2	417.0	181.1	481.3	51.6	39.0	56.4	147.4	4,102.3
TOTAL	1,104.9	2,163.9	1,502.4	1,126.9	267.5	1,020.5	473.7	1,047.7	119.0	81.4	128.2	352.7	9,388.7

MODELED FACULTY													
<u>2013-2014</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	16.40	29.29	20.87	17.20	4.17	15.86	6.39	13.89	1.65	1.07	1.61	4.69	133.09
Spring	14.33	27.20	20.29	14.89	3.35	12.24	5.31	14.12	1.52	1.14	1.65	4.33	120.38
TOTAL	30.73	56.49	41.16	32.09	7.53	28.10	11.70	28.01	3.17	2.22	3.26	9.01	253.47

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Art & Art History - ART55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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			6.1										6.1
Fall			84.4			5.0			0.2				89.6
Spring			85.3			7.4			0.1	0.1			93.0
TOTAL			175.9			12.4			0.3	0.1			188.7

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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			19.3										19.3
Fall			267.7			6.9			0.9				275.5
Spring			270.6			10.2			0.7	0.5			282.0
TOTAL			557.7			17.1			1.6	0.5			576.8

MODELED FACULTY													
<u>2013-2014</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall			7.86			0.20			0.03				8.08
Spring			7.94			0.30			0.02	0.01			8.27
TOTAL			15.80			0.50			0.05	0.01			16.36

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Music - MUS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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		6.4		6.9		14.9				0.4			28.6
Fall		67.2		72.4		39.2		0.2		3.6			182.6
Spring		61.0		57.0		24.3		1.0		3.8	0.5		147.6
TOTAL		134.6		136.3		78.4		1.2		7.8	0.5		358.9

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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		15.3		32.9		20.5				2.0			70.7
Fall		160.7		343.1		53.9		0.5		18.3			576.5
Spring		145.8		270.4		33.4		2.0		19.0	1.8		472.4
TOTAL		321.8		646.3		107.9		2.4		39.3	1.8		1,119.6

MODELED FACULTY													
<u>2013-2014</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		4.71		10.07		1.58		0.01		0.5			16.92
Spring		4.28		7.93		0.98		0.06		0.56	0.05		13.86
TOTAL		8.99		18.00		2.56		0.07		1.10	0.05		30.78

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Communications - COM55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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	12.1	11.9	1.9										25.9
Fall	57.2	45.1	12.5										114.8
Spring	51.4	59.3	10.0										120.6
TOTAL	120.7	116.3	24.4										261.4

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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	22.4	28.5	6.0										57.0
Fall	106.0	107.8	39.7										253.6
Spring	95.3	141.7	31.6										268.5
TOTAL	223.7	278.0	77.4										579.1

MODELED FACULTY													
<u>2013-2014</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	3.11	3.16	1.17										7.44
Spring	2.80	4.16	0.93										7.88
TOTAL	5.91	7.32	2.09										15.32

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Theater Arts - THA55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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	0.2	0.1									3.0
Fall		23.2	37.6	51.3									112.1
Spring		12.1	37.6	49.9									99.6
TOTAL		38.0	75.4	101.3									214.7

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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		6.5	0.6	0.5									7.6
Fall		55.5	119.2	243.1									417.7
Spring		28.9	119.2	236.7									384.9
TOTAL		90.8	239.1	480.3									810.2

MODELED FACULTY													
<u>2013-2014</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		1.63	3.50	7.13									12.26
Spring		0.85	3.50	6.95									11.29
TOTAL		2.48	7.00	14.08									23.55

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: English - ENG55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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	37.4	3.3		0.1	3.3	7.5	1.7			2.2		63.9
Fall	188.2	101.1	5.4		5.6	4.3	6.9	10.3			3.5		325.4
Spring	160.2	93.5	5.2	0.1	9.2	5.4	8.1	9.2			5.6		296.4
TOTAL	356.8	232.0	13.9	0.1	14.9	13.0	22.5	21.2			11.3		685.7

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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	15.6	89.4	10.5		0.1	6.4	14.7	8.9			8.0		153.5
Fall	348.8	241.8	17.1		7.7	8.3	13.5	53.9			12.7		703.8
Spring	296.8	223.5	16.5	0.3	12.7	10.4	15.9	48.3			20.4		644.7
TOTAL	661.2	554.7	44.1	0.3	20.5	25.0	44.0	111.1			41.1		1,502.0

MODELED FACULTY													
<u>2013-2014</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall	10.24	7.10	0.50			0.23	0.24	0.40	1.58		0.37		20.65
Spring	8.71	6.56	0.48	0.01		0.37	0.31	0.47	1.42		0.60		18.92
TOTAL	18.95	13.65	0.99	0.01		0.60	0.55	0.86	3.00		0.97		39.57

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Modern Languages - MOL55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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		16.8	19.9						0.4				37.1
Fall		93.6	77.6					0.3	0.1				171.7
Spring		69.4	78.2					0.5	0.5				148.6
TOTAL		179.8	175.7					0.9	1.0				357.4

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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		40.2	63.1						2.1				105.4
Fall		223.8	246.2	0.7					0.5				471.1
Spring		165.9	248.0	1.0					2.6				417.5
TOTAL		429.9	557.2	1.7					5.2				994.0

MODELED FACULTY													
<u>2013-2014</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		6.57	7.22					0.02	0.02				13.82
Spring		4.87	7.28					0.03	0.08				12.25
TOTAL		11.44	14.50					0.05	0.09				26.08

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Religion, Philosophy & Classics - CLS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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	10.7	24.7								0.4			35.8
Fall	56.1	87.2	6.7						0.2	1.0			151.2
Spring	51.9	92.5	1.8							1.1			147.3
TOTAL	118.7	204.4	8.5						0.2	2.5			334.3

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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	19.8	59.1								2.0			80.9
Fall	104.0	208.5	21.2						1.0	5.0			339.8
Spring	96.2	221.1	5.7							5.5			328.6
TOTAL	220.0	488.7	27.0						1.0	12.6			749.2

MODELED FACULTY													
<u>2013-2014</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	3.05	6.12	0.62						0.03	0.1			9.97
Spring	2.82	6.49	0.17							0.16			9.64
TOTAL	5.87	12.61	0.79						0.03	0.31			19.61

**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	
2013-2014													
Summer						1.5		19.4				2.6	23.5
Fall						96.0		81.4				5.4	182.8
Spring						53.5		84.2				4.9	142.6
TOTAL						151.0		185.0				12.9	348.9

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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						2.1		38.0				10.1	50.1
Fall						132.1		159.4				21.2	312.6
Spring						73.6		164.8				19.4	257.7
TOTAL						207.7		362.1				50.7	620.5

MODELED FACULTY													
<u>2013-2014</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						3.88		4.68				0.62	9.17
Spring						2.16		4.84				0.57	7.56
TOTAL						6.04		9.51				1.19	16.74

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: History - HST55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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						14.7		9.0				0.7	24.4
Fall						155.0		49.8				13.9	218.7
Spring						111.9		42.5				12.1	166.5
TOTAL						281.6		101.3				26.7	409.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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						20.2		17.6				2.9	40.7
Fall						213.3		97.5				54.5	365.2
Spring						154.0		83.2				47.5	284.6
TOTAL						387.4		198.2				104.9	690.5

MODELED FACULTY													
<u>2013-2014</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						6.26		2.86				1.60	10.72
Spring						4.52		2.44				1.39	8.35
TOTAL						10.78		5.30				2.99	19.07

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Social Work - SOW55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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								1.1			2.5		3.5
Fall								40.9			11.6		52.5
Spring								46.8			9.4		56.2
TOTAL								88.8			23.5		112.3

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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								2.1			9.0		11.1
Fall								80.1			42.2		122.3
Spring								91.6			34.2		125.8
TOTAL								173.8			85.3		259.1

MODELED FACULTY													
<u>2013-2014</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								2.35			1.24		3.59
Spring								2.69			1.00		3.69
TOTAL								5.04			2.24		7.28

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Sociology - SOC55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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					9.6	6.1	35.6	2.9				0.8	55.0
Fall					123.3	17.0	85.8	29.2				0.7	255.9
Spring					99.0	27.9	71.1	25.5				0.2	223.7
TOTAL					231.9	51.0	192.5	57.6				1.7	534.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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					11.1	8.4	68.6	5.6				3.1	96.8
Fall					142.2	23.4	165.1	57.1				2.7	390.6
Spring					114.2	38.4	136.8	49.9				0.8	340.1
TOTAL					267.5	70.2	370.5	112.6				6.7	827.6

MODELED FACULTY													
<u>2013-2014</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					4.17	0.69	4.85	1.68				0.08	11.46
Spring					3.35	1.13	4.01	1.46				0.02	9.98
TOTAL					7.53	1.81	8.86	3.14				0.10	21.44

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Urban Affairs & Geography - URS55/GEO55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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						2.4		3.4				2.5	8.3
Fall						34.2	23.0	18.1				12.7	88.0
Spring						30.9	17.6	20.3				12.4	81.2
TOTAL						67.5	40.6	41.8				27.6	177.5

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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						3.3		6.7				9.8	19.8
Fall						47.1	44.3	35.4				50.0	176.7
Spring						42.5	33.9	39.8				48.7	164.9
TOTAL						92.9	78.2	81.8				108.5	361.4

MODELED FACULTY													
<u>2013-2014</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						1.38	1.30	1.04				1.47	5.19
Spring						1.25	0.99	1.17				1.43	4.84
TOTAL						2.63	2.29	2.21				2.90	10.02

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Humanities - HUM55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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										2.6			2.6
Spring										2.8			2.8
TOTAL										5.7			5.7

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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										1.8			1.8
Fall										13.1			13.1
Spring										14.0			14.0
TOTAL										28.9			28.9

MODELED FACULTY													
<u>2013-2014</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										0.4			0.38
Spring										0.41			0.41
TOTAL										0.79			0.79

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Applied Behavioral Sciences - ABS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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								0.1				3.3	3.4
Fall												7.4	7.4
Spring												6.8	6.8
TOTAL								0.1				17.5	17.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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								0.2				13.0	13.2
Fall												28.9	28.9
Spring												26.7	26.7
TOTAL								0.2				68.6	68.8

MODELED FACULTY													
<u>2013-2014</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												0.85	0.85
Spring												0.78	0.78
TOTAL												1.63	1.63

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Women's Studies - WMS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2013-2014</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						6.0		2.9				1.7	10.6
Fall						27.8		9.0				0.6	37.4
Spring						25.2		9.9				0.9	36.0
TOTAL						59.0		21.8				3.2	84.0

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</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						8.3		5.7				6.7	20.6
Fall						38.2		17.6				2.4	58.2
Spring						34.7		19.4				3.5	57.6
TOTAL						81.2		42.7				12.6	136.4

MODELED FACULTY													
<u>2013-2014</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						1.12		0.52				0.07	1.71
Spring						1.02		0.57				0.10	1.69
TOTAL						2.14		1.09				0.17	3.40

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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 and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: Raj Soin College of Business

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	20.9	5.2	116.7	2.2	25.6	42.5	6.0	2.4	221.5
Fall	97.5	34.5	422.9	17.4	36.2	64.9	9.3	5.7	688.5
Spring	97.5	31.8	427.6	15.0	31.9	62.6	5.3	10.5	682.3
TOTAL	215.9	71.5	967.3	34.6	93.8	170.0	20.6	18.6	1,592.3

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	28.8	10.0	228.4	3.4	93.1	103.7	23.6	8.1	499.0
Fall	134.1	66.4	827.6	26.7	131.7	158.5	36.5	19.3	1,400.9
Spring	134.1	61.2	836.8	23.0	116.1	152.8	20.8	35.6	1,380.4
TOTAL	297.0	137.6	1,892.9	53.1	340.9	414.9	80.9	63.0	3,280.3

MODELED FACULTY									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	3.94	1.95	24.29	0.78	3.87	4.65	1.07	0.57	41.11
Spring	3.94	1.80	24.56	0.68	3.41	4.48	0.61	1.05	40.51
TOTAL	7.87	3.75	48.84	1.46	7.27	9.13	1.68	1.61	81.62

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Accountancy - ACC55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			36.2			8.3			44.5
Fall			91.4			16.2			107.6
Spring			92.8			18.9			111.7
TOTAL			220.5			43.4			263.9

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			70.8			20.3			91.1
Fall			178.9			39.5			218.5
Spring			181.7			46.1			227.8
TOTAL			431.4			105.9			537.3

MODELED FACULTY									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall			5.25			1.16			6.41
Spring			5.33			1.35			6.68
TOTAL			10.58			2.51			13.09

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Finance - FIN55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer		5.2	17.0			10.4			32.6
Fall		34.5	69.4			15.6			119.5
Spring		31.8	56.7			14.9			103.4
TOTAL		71.5	143.1			40.9			255.5

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer		10.0	33.3			25.4			68.7
Fall		66.4	135.8			38.1			240.3
Spring		61.2	111.0			36.4			208.5
TOTAL		137.6	280.0			99.8			517.5

MODELED FACULTY									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall		1.95	3.99			1.12			7.05
Spring		1.80	3.26			1.07			6.12
TOTAL		3.75	7.24			2.18			13.17

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Economics - ECN55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	20.9		8.1			11.9			40.9
Fall	97.5		31.2			17.3			146.0
Spring	93.7		38.1			13.8			145.6
TOTAL	212.1		77.4			43.0			332.5

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	28.8		15.9			29.0			73.6
Fall	134.1		61.1			42.2			237.4
Spring	128.9		74.6			33.7			237.1
TOTAL	291.8		151.5			104.9			548.2

MODELED FACULTY									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	3.94		1.79			1.24			6.97
Spring	3.78		2.19			0.99			6.96
TOTAL	7.72		3.98			2.23			13.92

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Center for Economic Education - ECO55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer						1.4			1.4
Fall						1.7			1.7
Spring						3.6			3.6
TOTAL						6.7			6.7

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer						3.4			3.4
Fall						4.2			4.2
Spring						8.8			8.8
TOTAL						16.4			16.4

MODELED FACULTY									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall						0.12			0.12
Spring						0.26			0.26
TOTAL						0.38			0.38

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Management - MGT55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			29.8		12.0	7.7			49.5
Fall			106.9		24.8	9.0			140.7
Spring	3.8		103.1		21.1	6.6			134.6
TOTAL	3.8		239.8		57.9	23.3			324.8

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			58.4		43.6	18.8			120.8
Fall			209.2		90.2	22.0			321.3
Spring	5.2		201.8		76.7	16.1			299.8
TOTAL	5.2		469.3		210.5	56.9			741.9

MODELED FACULTY									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall			6.14		2.65	0.64			9.43
Spring	0.15		5.92		2.25	0.47			8.80
TOTAL	0.15		12.06		4.90	1.12			18.23

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Information Systems & Operations Management - ISO55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			15.5	2.2	13.6	2.8		2.4	36.5
Fall			75.4	17.4	11.4	5.1		5.7	115.0
Spring			80.5	15.0	10.8	4.8		10.5	121.7
TOTAL			171.4	34.6	35.9	12.7		18.6	273.2

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			30.3	3.4	49.4	6.8		8.1	98.1
Fall			147.5	26.7	41.6	12.4		19.3	247.5
Spring			157.5	23.0	39.4	11.7		35.6	267.3
TOTAL			335.4	53.1	130.4	31.0		63.0	612.9

MODELED FACULTY									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall			4.33	0.78	1.22	0.37		0.57	7.26
Spring			4.62	0.68	1.16	0.34		1.05	7.84
TOTAL			8.95	1.46	2.38	0.71		1.61	15.11

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Marketing - MKT55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			10.0				6.0		16.0
Fall			48.6				9.3		57.9
Spring			56.4				5.3		61.7
TOTAL			115.0				20.6		135.6

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			19.6				23.6		43.1
Fall			95.1				36.5		131.6
Spring			110.4				20.8		131.2
TOTAL			225.0				80.9		305.9

MODELED FACULTY									
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall			2.79				1.07		3.86
Spring			3.24				0.61		3.85
TOTAL			6.03				1.68		7.71

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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 and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Education & Human Services

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
	Undergraduate						Graduate						
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer		50.6	40.9	2.0	15.2	15.9	92.4	1.8	0.4	1.1	33.8		254.1
Fall	1.1	68.3	240.2	2.2	54.6	38.0	122.3	1.2	0.5	0.7	41.7	2.3	572.8
Spring	0.1	70.3	266.9	2.1	50.6	46.8	122.5	1.5	1.1		40.8	2.7	605.4
TOTAL	1.1	189.2	548.0	6.3	120.4	100.7	337.2	4.5	2.0	1.8	116.3	4.9	1,432.3

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer		97.4	80.1	3.1	23.3	32.4	336.0	4.3	1.4	3.7	129.3		711.2
Fall	1.5	131.4	470.0	3.4	83.8	77.3	444.5	2.9	2.0	2.4	159.4	15.5	1,394.0
Spring	0.1	135.3	522.3	3.2	77.7	95.3	445.3	3.7	4.3		156.1	18.3	1,461.6
TOTAL	1.6	364.2	1,072.4	9.7	184.8	205.1	1,225.8	10.9	7.7	6.1	444.7	33.8	3,566.8

MODELED FACULTY													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer													
Fall	0.04	3.86	13.79	0.10	2.46	2.27	13.04	0.09	0.06	0.07	4.68	0.46	40.91
Spring	0.00	3.97	15.33	0.09	2.28	2.80	13.07	0.11	0.13		4.58	0.54	42.89
TOTAL	0.05	7.83	29.12	0.19	4.74	5.07	26.11	0.19	0.18	0.07	9.26	0.99	83.80

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Division of Professional Development - DPD55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
	Undergraduate						Graduate						
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer			0.1				4.2						4.3
Fall							1.3				0.1		1.4
Spring						0.0	3.8				0.0		3.9
TOTAL			0.1			0.0	9.4				0.1		9.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer			0.1				15.3						15.4
Fall							4.8				0.3		5.1
Spring						0.1	13.9				0.1		14.1
TOTAL			0.1			0.1	34.1				0.4		34.6

MODELED FACULTY													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer													
Fall							0.14				0.01		0.15
Spring			0.00			0.00	0.41				0.00		0.41
TOTAL			0.00			0.00	0.55				0.01		0.56

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Kinesology & Health - HPR55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
	Undergraduate						Graduate						
2013-2014	BES 2	BES 3	BES 4	STEM 2	STEM 3	STEM 4	BES 5	BES 6	BES 7	STEM 6	STEM 7	Doc 1	Total
Summer			29.2					0.3	0.4				29.9
Fall			108.4			2.9			0.5				111.8
Spring		1.8	118.8			2.2		0.2	0.6				123.6
TOTAL		1.8	256.4			5.1		0.5	1.5				265.3

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer			57.1					0.7	1.4				59.3
Fall			212.1			5.9			2.0				219.9
Spring		3.5	232.5			4.5		0.5	2.4				243.3
TOTAL		3.5	501.7			10.4		1.2	5.8				522.6

MODELED FACULTY													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer													
Fall			6.22			0.17			0.06				6.45
Spring		0.10	6.82			0.13		0.01	0.07				7.14
TOTAL		0.10	13.05			0.30		0.01	0.13				13.59

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Leadership Studies of Education - LDR55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
2013-2014	Undergraduate						Graduate						Total
	BES 2	BES 3	BES 4	STEM 2	STEM 3	STEM 4	BES 5	BES 6	BES 7	STEM 6	STEM 7	Doc 1	
Summer		50.6	1.2				30.0	1.5					83.3
Fall		68.2	9.7				51.9	1.2				2.3	133.2
Spring		68.5	9.1				49.9	1.3				2.7	131.4
TOTAL		187.3	20.0				131.8	4.0				4.9	348.0

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer		97.4	2.4				109.2	3.6					212.6
Fall		131.3	19.0				188.6	2.9				15.5	357.3
Spring		131.8	17.7				181.4	3.2				18.3	352.4
TOTAL		360.5	39.1				479.2	9.7				33.8	922.3

MODELED FACULTY													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer													
Fall		3.85	0.56				5.53	0.09				0.46	10.48
Spring		3.87	0.52				5.32	0.09				0.54	10.34
TOTAL		7.72	1.08				10.86	0.18				0.99	20.83

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Human Services EHS55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
2013-2014	Undergraduate						Graduate						Total
	BES 2	BES 3	BES 4	STEM 2	STEM 3	STEM 4	BES 5	BES 6	BES 7	STEM 6	STEM 7	Doc 1	
Summer				2.0	15.2	15.9	0.4			1.1	33.8		68.5
Fall				2.2	54.6	35.1	0.4			0.7	41.6		134.5
Spring				2.1	50.6	44.6	2.2		0.5		40.8		140.8
TOTAL				6.3	120.4	95.6	3.0		0.5	1.8	116.2		343.8

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer				3.1	23.3	32.4	1.6			3.7	129.3		193.4
Fall				3.4	83.8	71.4	1.5			2.4	159.1		321.5
Spring				3.2	77.7	90.8	8.0		2.0		155.9		337.6
TOTAL				9.7	184.8	194.6	11.0		2.0	6.1	444.3		852.5

MODELED FACULTY													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer													
Fall				0.10	2.46	2.10	0.04			0.07	4.67		9.43
Spring				0.09	2.28	2.66	0.23		0.06		4.58		9.91
TOTAL				0.19	4.74	4.76	0.28		0.06	0.07	9.25		19.34

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Teacher Education TED55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
	Undergraduate						Graduate						
2013-2014	BES 2	BES 3	BES 4	STEM 2	STEM 3	STEM 4	BES 5	BES 6	BES 7	STEM 6	STEM 7	Doc 1	Total
Summer			10.4				57.8						68.2
Fall	1.1	0.1	122.1				68.7						191.9
Spring	0.1	0.0	139.0				66.5						205.7
TOTAL	1.1	0.1	271.6				193.0						465.8

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer			20.4				210.0						230.4
Fall	1.5	0.1	238.9				249.6						490.2
Spring	0.1	0.1	272.1				241.9						514.2
TOTAL	1.6	0.2	531.4				701.6						1,234.8

MODELED FACULTY													
<u>2013-2014</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer													
Fall	0.04	0.00	7.01				7.33						14.38
Spring	0.00	0.00	7.98				7.10						15.09
TOTAL	0.05	0.01	15.00				14.43						29.47

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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 and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Fiver-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Science & Math

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
	Undergraduate								Graduate							
2013-2014	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer		2.5	53.5	149.7	9.4	118.8	4.4	0.1	0.2	0.3	16.4	29.1	1.8	7.8	26.7	420.5
Fall	11.2	21.6	353.8	612.9	69.6	435.5	23.6	0.4	0.3		46.7	43.8	3.9	9.4	27.3	1,660.0
Spring	9.3	20.9	264.1	587.4	54.7	457.9	26.2	0.1	0.3	0.2	40.2	40.4	5.1	7.7	27.0	1,541.7
TOTAL	20.5	45.0	671.4	1,350.1	133.6	1,012.3	54.3	0.6	0.7	0.5	103.2	113.3	10.8	24.9	80.9	3,622.2

WEIGHTED STUDENT FULL TIME EQUIVALENT																
2013-2014	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer		4.8	53.5	230.6	14.4	241.8	11.2	0.2	0.8	1.0	62.6	133.6	15.6	53.2	218.9	1,042.3
Fall	21.6	42.2	353.8	943.9	106.9	886.7	59.6	1.5	1.0		178.5	201.4	33.2	64.2	223.8	3,118.3
Spring	18.0	41.0	264.1	904.6	83.9	932.3	66.3	0.4	1.0	0.7	153.8	185.7	43.5	53.0	221.7	2,970.0
TOTAL	39.5	88.0	671.4	2,079.0	205.2	2,060.9	137.1	2.1	2.9	1.7	394.9	520.8	92.4	170.3	664.3	7,130.5

MODELED FACULTY																
2013-2014	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer																
Fall	0.63	1.24	10.38	27.70	3.14	26.02	1.75	0.0	0.03		5.24	5.91	0.98	1.88	6.57	91.51
Spring	0.53	1.20	7.75	26.54	2.46	27.36	1.94	0.0	0.03	0.02	4.51	5.45	1.28	1.55	6.51	87.15
TOTAL	1.16	2.44	18.13	54.24	5.60	53.38	3.69	0.1	0.06	0.02	9.75	11.36	2.25	3.44	13.07	178.66

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - COSMA

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
	Undergraduate								Graduate							
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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	11.2															11.2
Spring	9.3															9.3
TOTAL	20.5															20.5

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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	21.6															21.6
Spring	18.0															18.0
TOTAL	39.5															39.5

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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	0.63															0.63
Spring	0.53															0.53
TOTAL	1.16															1.16

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Clinical Laboratory Science - CLB55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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						5.6										5.6
Fall						6.3										6.3
Spring						6.8										6.8
TOTAL						18.6										18.6

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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						11.4										11.4
Fall						12.8										12.8
Spring						13.8										13.8
TOTAL						37.9										37.9

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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						0.37										0.37
Spring						0.40										0.40
TOTAL						0.78										0.78

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biology - BIO55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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				25.1		21.1					3.3	8.5			0.2	58.2
Fall				125.1		115.7					7.4	11.9			0.1	260.2
Spring				144.9		96.0					8.4	11.8				261.1
TOTAL				295.0		232.7					19.2	32.2			0.3	579.5

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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				38.6		42.9					12.7	39.1			1.9	135.2
Fall				192.6		235.6					28.3	54.7			0.8	512.0
Spring				223.1		195.4					32.3	54.4				505.2
TOTAL				454.3		473.8					73.3	148.2			2.7	1,152.4

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall				5.65		6.91					0.83	1.61			0.02	15.02
Spring				6.55		5.73					0.95	1.60				14.82
TOTAL				12.20		12.65					1.78	3.20			0.02	29.85

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Earth & Environmental Sciences - GLY55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				4.7		0.4	4.4				8.4				0.1	17.9
Fall				62.3	2.3	0.6	23.6	0.1			10.8	0.2			0.6	100.5
Spring				55.7	0.1	0.8	26.2				9.5	0.7			0.3	93.3
TOTAL				122.7	2.4	1.8	54.3	0.1			28.7	0.9			0.9	211.8

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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				7.2		0.8	11.2					38.5			0.5	58.2
Fall				95.9	3.5	1.2	59.6	0.5				49.7	1.7		4.7	216.9
Spring				85.8	0.2	1.6	66.3					43.6	6.0		2.2	205.6
TOTAL				188.9	3.7	3.7	137.1	0.5				131.8	7.7		7.4	480.7

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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				2.81	0.10	0.04	1.75	0.0				1.46	0.05		0.14	6.36
Spring				2.52	0.00	0.05	1.94					1.28	0.18		0.06	6.03
TOTAL				5.33	0.11	0.08	3.69	0.0				2.74	0.23		0.20	12.40

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Chemistry - CHM55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					4.7	47.8		0.0				10.7				63.2
Fall					49.5	149.1		0.3				12.2				211.2
Spring					36.4	149.2						12.1				197.7
TOTAL					90.6	346.1		0.3				35.0				472.1

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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					7.2	97.4		0.1				49.0				153.8
Fall					76.0	303.6		1.0				56.2				436.9
Spring					55.8	303.7						55.8				415.3
TOTAL					139.1	704.7		1.1				161.1				1,006.0

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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					2.23	8.91		0.0				1.65				12.82
Spring					1.64	8.91						1.64				12.19
TOTAL					3.87	17.82		0.0				3.29				25.01

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Physics

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					4.0	29.5							1.8			35.3
Fall				21.5	17.8	92.6							3.7			135.6
Spring				4.8	17.2	122.2							4.4			148.6
TOTAL				26.3	38.9	244.3							9.9			319.4

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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					6.1	60.0							15.6			81.7
Fall				33.1	27.3	188.6							31.5			280.5
Spring				7.4	26.4	248.8							37.5			320.1
TOTAL				40.4	59.8	497.4							84.7			682.3

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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				0.97	0.80	5.54							0.93			8.23
Spring				0.22	0.77	7.30							1.10			9.39
TOTAL				1.19	1.58	12.83							2.03			17.62

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Psychology - PSY55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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			6.3	82.2							2.5			7.8		98.7
Fall			154.4	231.6							6.8			9.4		402.1
Spring			87.7	213.2							6.3			7.7		315.0
TOTAL			248.4	526.9							15.6			24.9		815.8

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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			6.3	126.6							9.4			53.2		195.5
Fall			154.4	356.6							26.0			64.2		601.2
Spring			87.7	328.3							24.2			53.0		493.2
TOTAL			248.4	811.4							59.7			170.3		1,289.8

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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			4.53	10.46							0.76			1.88		17.64
Spring			2.57	9.63							0.71			1.55		14.47
TOTAL			7.11	20.10							1.47			3.44		32.11

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Environmental Science - ENS55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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											3.1				5.4	8.5
Fall											2.7				5.7	8.4
Spring											1.8				6.1	7.9
TOTAL											7.6				17.2	24.8

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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											11.9				44.3	56.2
Fall											10.2				46.8	57.0
Spring											7.0				49.8	56.8
TOTAL											29.1				140.9	170.0

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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				1.37	1.67
Spring											0.21				1.46	1.67
TOTAL											0.51				2.83	3.34

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biochemistry & Molecular Biology - BMB55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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						1.7						1.0				2.7
Fall						9.9						5.1			0.0	15.1
Spring						4.7						4.0				8.7
TOTAL						16.2						10.2			0.0	26.5

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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						3.4						4.8				8.1
Fall						20.2						23.6			0.3	44.0
Spring						9.5						18.6				28.1
TOTAL						33.0						47.0			0.3	80.3

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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						0.59						0.69			0.01	1.29
Spring						0.28						0.55				0.83
TOTAL						0.87						1.24			0.01	2.12

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biomedical Sciences - BCM55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer											4.0				20.9	25.0
Fall											4.0				20.9	24.9
Spring											2.6				20.6	23.2
TOTAL											10.6				62.4	73.0

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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											15.4				171.8	187.2
Fall											15.4				171.3	186.7
Spring											9.9				168.9	178.8
TOTAL											40.7				512.0	552.7

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall											0.45				5.03	5.48
Spring											0.29				4.96	5.25
TOTAL											0.74				9.98	10.73

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Neuroscience, Cell Biology & Physiology - ANT55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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						12.7			0.2		2.3	0.5			0.0	15.8
Fall						61.2			0.3		11.1	3.7				76.3
Spring						78.4			0.3		10.4	2.9			0.1	92.1
TOTAL						152.3			0.7		23.8	7.1			0.1	184.1

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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						25.9			0.8		8.9	2.3			0.3	38.2
Fall						124.6			1.0		42.3	17.2				185.1
Spring						159.6			1.0		39.8	13.3			0.8	214.6
TOTAL						310.1			2.9		91.0	32.8			1.1	437.9

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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						3.66			0.03		1.24	0.50				5.43
Spring						4.68			0.03		1.17	0.39			0.02	6.30
TOTAL						8.34			0.06		2.41	0.89			0.02	11.73

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Mathematics & Statistics - MTH55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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		2.5	47.2	37.8	0.7			0.0		0.3	1.1					89.6
Fall		21.6	199.4	172.6		0.1					14.7					408.3
Spring		20.9	176.4	168.8	1.0			0.1		0.2	10.6					378.1
TOTAL		45.0	423.0	379.2	1.7	0.1		0.1		0.5	26.4					876.0

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer		4.8	47.2	58.2	1.1			0.1		1.0	4.2					116.7
Fall		42.2	199.4	265.7		0.2					56.2					563.8
Spring		41.0	176.4	260.0	1.5			0.4		0.7	40.7					520.6
TOTAL		88.0	423.0	583.9	2.6	0.2		0.5		1.7	101.1					1,201.0

MODELED FACULTY																
<u>2013-2014</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</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		1.24	5.85	7.80		0.01					1.65					16.54
Spring		1.20	5.18	7.63	0.05			0.0		0.02	1.19					15.28
TOTAL		2.44	11.03	15.43	0.05	0.01		0.0		0.02	2.84					31.82

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 and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Fiver-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: School of Professional Psychology

COLLEGE: SOPP

STUDENT FULL TIME EQUIVALENT

Graduate

<u>2013-2014</u>	<u>STEM 7</u>	<u>DOC 1</u>	<u>Total</u>
Summer	1.4	24.4	25.8
Fall	13.2	32.6	45.8
Spring	6.9	40.0	46.8
TOTAL	21.5	97.0	118.5

WEIGHTED STUDENT FULL TIME EQUIVALENT

<u>2013-2014</u>	<u>STEM 7</u>	<u>DOC 1</u>	<u>Total</u>
Summer	9.7	178.1	187.8
Fall	92.1	237.6	329.7
Spring	47.8	291.3	339.1
TOTAL	149.7	706.9	856.6

MODELED FACULTY

<u>2013-2014</u>	<u>STEM 7</u>	<u>DOC 1</u>	<u>Total</u>
Summer			
Fall	2.70	6.97	9.67
Spring	1.40	8.55	9.95
TOTAL	4.11	15.52	19.62

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 and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Engineering & Computer Science

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate					Graduate		
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	3.6	14.3		64.2	5.0	35.1	20.1	142.3
Fall	29.1	124.8		401.2	15.8	148.3	25.4	744.5
Spring	17.2	97.2	0.4	380.2	23.1	168.0	27.3	713.2
TOTAL	49.8	236.3	0.4	845.5	43.9	351.4	72.7	1,600.0

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	5.5	22.0		162.0	16.9	161.4	164.7	532.5
Fall	44.8	191.6		1,012.5	53.3	681.9	208.5	2,192.5
Spring	26.4	149.2	0.7	959.5	78.1	772.3	223.8	2,210.0
TOTAL	76.7	362.7	0.7	2,134.0	148.3	1,615.5	596.9	4,935.0

MODELED FACULTY								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall	1.31	5.62		29.71	1.56	20.01	6.12	64.34
Spring	0.78	4.38	0.02	28.16	2.29	22.66	6.57	64.85
TOTAL	2.09	10.00	0.02	57.87	3.86	42.67	12.68	129.19

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - CECS5

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				7.6				7.6
Fall				62.1		0.3	1.1	63.5
Spring				48.0		0.2	0.0	48.2
TOTAL				117.7		0.5	1.1	119.3

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				19.2				19.2
Fall				156.7		1.4	9.0	167.1
Spring				121.1		0.8	0.3	122.2
TOTAL				297.1		2.1	9.3	308.5

MODELED FACULTY								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall				4.60		0.04	0.26	4.90
Spring				3.56		0.02	0.01	3.59
TOTAL				8.15		0.06	0.27	8.49

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Computer Science/Engineering - CSC55/CSE55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	3.6	14.3		2.8	5.0	1.8	7.6	35.1
Fall	29.1	124.8		66.6	15.8	19.1	10.8	266.2
Spring	17.2	97.2		61.8	23.1	13.5	11.0	223.8
TOTAL	49.8	236.3		131.3	43.9	34.4	29.4	525.1

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	5.5	22.0		7.2	16.9	8.1	62.1	121.8
Fall	44.8	191.6		168.2	53.3	87.8	88.9	634.5
Spring	26.4	149.2		156.0	78.1	62.3	90.5	562.5
TOTAL	76.7	362.7		331.3	148.3	158.2	241.6	1,318.9

MODELED FACULTY								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall	1.31	5.62		4.94	1.56	2.58	2.61	18.62
Spring	0.78	4.38		4.58	2.29	1.83	2.66	16.51
TOTAL	2.09	10.00		9.51	3.86	4.40	5.27	35.13

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Electrical Engineering - EEG55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				29.1		22.8	4.7	56.6
Fall				79.2		85.0	6.2	170.4
Spring				78.4		111.7	7.4	197.5
TOTAL				186.7		219.6	18.3	424.5

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				73.4		105.0	38.6	217.0
Fall				199.9		390.8	50.6	641.3
Spring				197.8		513.7	61.0	772.5
TOTAL				471.1		1,009.4	150.2	1,630.7

MODELED FACULTY								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall				5.87		11.47	1.49	18.82
Spring				5.80		15.07	1.79	22.67
TOTAL				11.67		26.54	3.28	41.49

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Mechanical Engineering - MEG55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				20.6		6.3	4.3	31.3
Fall				105.2		12.9	3.3	121.4
Spring				118.7		15.5	4.0	138.2
TOTAL				244.6		34.6	11.7	290.9

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				52.1		29.0	35.6	116.6
Fall				265.6		59.2	27.4	352.1
Spring				299.7		71.1	33.1	403.9
TOTAL				617.4		159.2	96.0	872.6

MODELED FACULTY								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall				7.79		1.74	0.80	10.33
Spring				8.79		2.09	0.97	11.85
TOTAL				16.59		3.82	1.77	22.18

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biomedical & Human Factors Engineering - BME55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				4.0		4.2	3.5	11.7
Fall				88.0		31.1	4.0	123.0
Spring			0.4	73.3		27.1	4.7	105.4
TOTAL			0.4	165.3		62.3	12.2	240.1

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				10.1		19.3	28.5	57.9
Fall				222.1		142.8	32.6	397.5
Spring			0.7	184.9		124.4	38.8	348.9
TOTAL			0.7	417.1		286.6	99.9	804.3

MODELED FACULTY								
<u>2013-2014</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall				6.52		4.19	0.96	11.66
Spring			0.02	5.43		3.65	1.14	10.24
TOTAL			0.02	11.94		7.84	2.10	21.90

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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 and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Fiver-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: Boonshoft School of Medicine

COLLEGE: BSOM

STUDENT FULL TIME EQUIVALENT							
	UG		Graduate				
<u>2013-2014</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer	3.9	12.1	13.0	0.5	29.5	99.5	129.0
Fall		13.6	15.7	0.0	29.3	207.0	236.3
Spring	0.9	13.9	17.8	0.1	32.8	206.5	239.3
TOTAL	4.8	39.7	46.5	0.6	91.6	513.0	604.6

WEIGHTED STUDENT FULL TIME EQUIVALENT							
<u>2013-2014</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer	7.9	46.4	59.9	4.1	118.3		
Fall		52.1	72.0	0.3	124.4	<i>Not Calculated</i>	
Spring	1.8	53.3	82.0	0.8	137.9		
TOTAL	9.7	151.9	213.9	5.2	380.7		

MODELED FACULTY							
<u>2013-2014</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer							
Fall		1.53	2.11	0.01	3.7	<i>Not Calculated</i>	
Spring	0.05	1.56	2.41	0.02	4.0		
TOTAL	0.05	3.09	4.52	0.03	7.7		

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 and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Fiver-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Nursing & Health

COLLEGE: CONH

STUDENT FULL TIME EQUIVALENT					
	UG	Graduate			
<u>2013-2014</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	89.6	35.5		0.6	125.7
Fall	182.2	49.8		2.3	234.3
Spring	167.6	45.9	1.0	2.2	216.7
TOTAL	439.4	131.2	1.0	5.1	576.8

WEIGHTED STUDENT FULL TIME EQUIVALENT					
<u>2013-2014</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	177.2	119.7		4.4	301.4
Fall	360.2	168.3		16.4	544.9
Spring	331.3	155.1	5.9	16.0	508.3
TOTAL	868.8	443.1	5.9	36.8	1,354.6

MODELED FACULTY					
<u>2013-2014</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer					
Fall	10.57	4.94		0.48	15.99
Spring	9.72	4.55	0.17	0.47	14.92
TOTAL	20.29	9.49	0.17	0.95	30.90

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 and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Fiver-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: University College

COLLEGE: UVCL

STUDENT FULL TIME EQUIVALENT					
	UG		Graduate		
<u>2013-2014</u>	<u>AH 1</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>Total</u>
Summer					
Fall	8.9	37.3		154.1	200.3
Spring	3.4	8.3	0.2	97.1	109.0
TOTAL	12.3	45.6	0.2	251.2	309.3

WEIGHTED STUDENT FULL TIME EQUIVALENT					
<u>2013-2014</u>	<u>AH 1</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>Total</u>
Summer					
Fall	16.5	71.8		154.1	242.4
Spring	6.3	16.0	0.4	97.1	119.8
TOTAL	22.8	87.9	0.4	251.2	362.2

MODELED FACULTY					
<u>2013-2014</u>	<u>AH 1</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>Total</u>
Summer					
Fall	0.48	2.11		4.52	7.11
Spring	0.18	0.47	0.01	2.85	3.52
TOTAL	0.67	2.58	0.01	7.37	10.63

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 and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Fiver-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: University College

COLLEGE: UVCL

STUDENT FULL TIME EQUIVALENT								
	Honors - HON55			Army ROTC - TCY55			Air Force - TCF55	
<u>2013-2014</u>	<u>AH 2</u>	<u>AH 4</u>	<u>Total</u>	<u>BES 3</u>	<u>BES 4</u>	<u>Total</u>	<u>BES 3</u>	<u>Total</u>
Summer		0.2	0.2	0.9		0.9		
Fall	13.1	4.6	17.7	8.6	0.5	9.1	4.1	4.1
Spring	10.6	3.0	13.6	6.6	1.2	7.8	3.1	3.1
TOTAL	23.7	7.8	31.5	16.1	1.7	17.7	7.2	7.2

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2013-2014</u>	<u>AH 2</u>	<u>AH 4</u>	<u>Total</u>	<u>BES 3</u>	<u>BES 4</u>	<u>Total</u>	<u>BES 3</u>	<u>Total</u>
Summer		0.9	0.9	1.7		1.7		
Fall	31.2	21.8	53.0	16.6	1.0	17.5	8.0	8.0
Spring	25.3	14.2	39.6	12.7	2.3	15.0	5.9	5.9
TOTAL	56.6	37.0	93.6	30.9	3.3	34.2	13.9	13.9

MODELED FACULTY								
<u>2013-2014</u>	<u>AH 2</u>	<u>AH 4</u>	<u>Total</u>	<u>BES 3</u>	<u>BES 4</u>	<u>Total</u>	<u>BES 3</u>	<u>Total</u>
Summer								
Fall	0.92	0.64	1.56	0.49	0.03	0.51	0.23	0.23
Spring	0.74	0.42	1.16	0.37	0.07	0.44	0.17	0.17
TOTAL	1.66	1.06	2.72	0.86	0.10	0.95	0.41	0.41

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 and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Fiver-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. vi) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Lake Campus

CAMPUS: LAKE

STUDENT FULL TIME EQUIVALENT																	
	Undergraduate												Graduate				
<u>2013-2014</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>Total</u>
Summer	5.3	8.3	1.6		2.4	19.6	8.5	10.0	8.7	15.0	11.1	10.7	6.4	6.1			113.6
Fall	40.8	15.1	4.5		7.2	63.3	24.1	66.9	58.7	61.1	12.5	18.9	21.8	4.4		1.0	400.3
Spring	25.4	13.6	2.5	1.9	6.7	73.4	17.3	60.4	34.7	56.7	10.6	11.1	31.4	3.6	1.1		350.4
TOTAL	71.5	37.0	8.6	1.9	16.3	156.2	49.9	137.4	102.1	132.8	34.2	40.7	59.6	14.1	1.1	1.0	864.3

WEIGHTED STUDENT FULL TIME EQUIVALENT																	
<u>2013-2014</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>Total</u>
Summer	8.0	13.8	3.0		2.4	23.4	12.0	15.8	9.7	20.9	19.3	20.4	13.9	22.1			184.6
Fall	61.2	25.1	8.4		7.2	75.7	34.1	105.7	65.6	85.5	21.6	36.0	47.1	16.0		3.9	593.3
Spring	38.1	22.6	4.7	3.9	6.7	87.8	24.5	95.4	38.8	79.3	18.4	21.1	67.9	13.1	2.7		525.1
TOTAL	107.3	61.5	16.1	3.9	16.3	187.0	70.7	216.9	114.2	185.7	59.3	77.5	128.9	51.1	2.7	3.9	1,303.0

MODELED FACULTY																	
<u>2013-2014</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>Total</u>
Summer																	
Fall	2.81	1.15	0.39		0.33	3.48	1.57	4.86	3.02	3.93	0.99	1.66	2.16	0.47		0.12	26.94
Spring	1.75	1.04	0.22	0.18	0.31	4.04	1.13	4.39	1.79	3.65	0.85	0.97	3.12	0.38	0.08		23.87
TOTAL	4.57	2.19	0.60	0.18	0.64	7.52	2.70	9.24	4.80	7.57	1.84	2.63	5.29	0.85	0.08	0.12	50.82

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

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.)

(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 51.

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

2013-14 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: Student credit hours (SCH) by model are multiplied by the corresponding weight which equals the weighted student credit hours (WSCH). WSCH are converted into weighted student FTE (WFTE) by dividing the annual WSCH 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	275.83	1.85	217.42	1.50
UG	AH 2	213.81	2.39	196.47	1.66
UG	AH 3	161.21	3.17	174.10	1.87
UG	AH 4	107.82	4.74	159.34	2.05
GRAD	AH 5	97.68	5.23		
GRAD	AH 6	101.34	5.04		
UG	BES 1	443.00	1.15	326.32	1.00
UG	BES 2	371.53	1.38	272.61	1.20
UG	BES 3	265.52	1.93	230.36	1.42
UG	BES 4	261.22	1.96	206.71	1.58
GRAD	BES 5	140.60	3.64		
GRAD	BES 6	209.47	2.44		
GRAD	BES 7	130.15	3.93		
GRAD	Doc 1	74.62	6.85		
GRAD	Doc 1-SoPP	70.14	7.29		
GRAD	Doc 2	62.28	8.21		
GRAD	Doc 2-Nursing	71.28	7.17		
UG	STEM 1	511.16	1.00	291.79	1.12
UG	STEM 2	331.95	1.54	233.29	1.40
UG	STEM 3	332.95	1.54	187.96	1.74
UG	STEM 4	251.07	2.04	171.40	1.90
UG	STEM 4-Nursing	258.53	1.98		
UG	STEM 5	202.53	2.52	150.83	2.16
GRAD	STEM 6	151.18	3.38		
GRAD	STEM 7	133.64	3.82		
GRAD	STEM 7-Nursing	151.40	3.38		
GRAD	STEM 7-SoPP	73.43	6.96		
GRAD	STEM 8	111.19	4.60		
GRAD	STEM 8-Nursing	86.75	5.89		
GRAD	STEM 9	59.96	8.53		

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