

WRIGHT STATE *UNIVERSITY*

ACADEMIC DATA SERIES

2014-2015 EDITION

prepared by:

THE OFFICE OF BUDGET PLANNING & RESOURCE ANALYSIS

GENERAL NOTES

The *Academic Data Series* consists of five major sections: *Statewide Comparisons*, 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: *2014-15 Academic Data Series* (including the *Revenue & Expenditure Analysis*, *Five-Year Overview* and the *Student Credit Hour Series*) and the FY2014 Resource Analysis for the *Cost per Student FTE by Subject Field*.

CHANGES IN THE ACADEMIC DATA SERIES

In fall 2012 Wright State University transitioned 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 change. 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 SCH (or student FTE) are as of the Ohio Department of Higher Education (ODHE) 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 academic department that was reported as the fiscal unit that funded the course section in the Course Sections Taught (ST) File which is submitted quarterly to ODHE.

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 ODHE for the calculation of the State Share of Instruction (SSI). Starting in the 2010-11 fiscal year, only completed coursework is included in the

GENERAL NOTES (CONT.)

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 ODHE 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.

- This edition of the Academic Data Series includes information from ODHE's Higher Education Data & Reports. Selected comparison data of Ohio's state-supported university main campuses are presented including student demographics, student academic progress, degrees awarded, tuition and financial aid. More information and updates can be found on ODHE's website at: <https://www.ohiohighered.org/data-reports>.
- Cost per Student FTE by Subject Field. The source data for this section is from ODHE's Resource Analysis and reflects the cost of instruction in specific subject fields. Each course offered by a campus is assigned a Subject Code according to the *Classification of Instructional Programs* guidelines and then ODHE 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. More information on the Resource Analysis can be accessed on the ODHE website at: <https://www.ohiohighered.org/node/1813>.

REVENUE & EXPENDITURE ANALYSIS

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

- The fee and subsidy revenue is allocated to the department/college that funded the course (as indicated in the ODHE Sections Taught File) which is in line with how the student credit hours (or student FTE) are allocated throughout the *Academic Data Series*.
- An average fee rate per student credit hour (SCH) is calculated for each unique combination of campus (Main and Lake), term (summer, fall, spring) and level (undergraduate and graduate).

GENERAL NOTES (CONT.)

The appropriate rate is multiplied by each department's corresponding SCH according to campus, term and level. The total Fee Revenue in the ADS is equal to the actual I&G Fees recorded in Banner. Note: In the ADS the Fee Revenues for professional level students (MD, PsyD and DNP) are allocated directly (as recorded in Banner) to the corresponding colleges.

- In the ADS, Subsidy Revenue (aka State Share of Instruction, also referred to as SSI) is allocated to the department/college based on the department's student credit hours (or student FTE) and their corresponding subsidy models. ODHE categorizes all student credit hours into one of twenty-six subsidy models based on the level and subject field of the course and the student's rank. In order to allocate Subsidy Revenue in the ADS, a subsidy rate per SCH is calculated for each subsidy model. The calculated subsidy rates used in the 2014-15 ADS incorporates the FY2015 SSI funding generated in the course completion FTE component of the state's subsidy formula and in the degrees awarded component. In the ADS, only "Credit Awarded" SCH, i.e. SCH that received a passing grade, generate subsidy revenue. The total subsidy revenue allocated in the ADS is equal to the actual SSI revenue received by the university in the respective year. Note: The FY2015 SSI formula used by the state to distribute funds to the universities was based upon the previous 3 year average of course completion FTE and degrees awarded. More detailed information can be accessed through the ODHE website at: https://www.ohiohighered.org/content/fy_2015_operating_budget_details.

- 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 finalization of this 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.

- 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.

GENERAL NOTES (CONT.)

- 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 department 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. Note: In this year’s *2014-15 Academic Data Series* edition, teaching faculty with one-time funding (z positions) were included in the Adjunct FTE calculation (i.e. fall term CCH taught/12 = 1 FTE). Also, Adjunct FTE for 2012-13 and 2013-14 was revised, as needed, in order to capture any one-time funded teaching positions. Measures were taken to ensure there was no duplication of FTE in the faculty FTE count.
- 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 (see page *i*), due to the transition to the semester calendar in fall 2012 student credit hours have been converted to student FTE (30 student credit hours = 1 student FTE).

- 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. Student FTE is also listed by subsidy model. ODHE categorizes all student credit hours into one of twenty-six subsidy models based on the level and subject field of the course and the student’s rank.

GENERAL NOTES (CONT.)

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

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

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Statewide Comparisons

Ohio Department of Higher Education
Data & Reports

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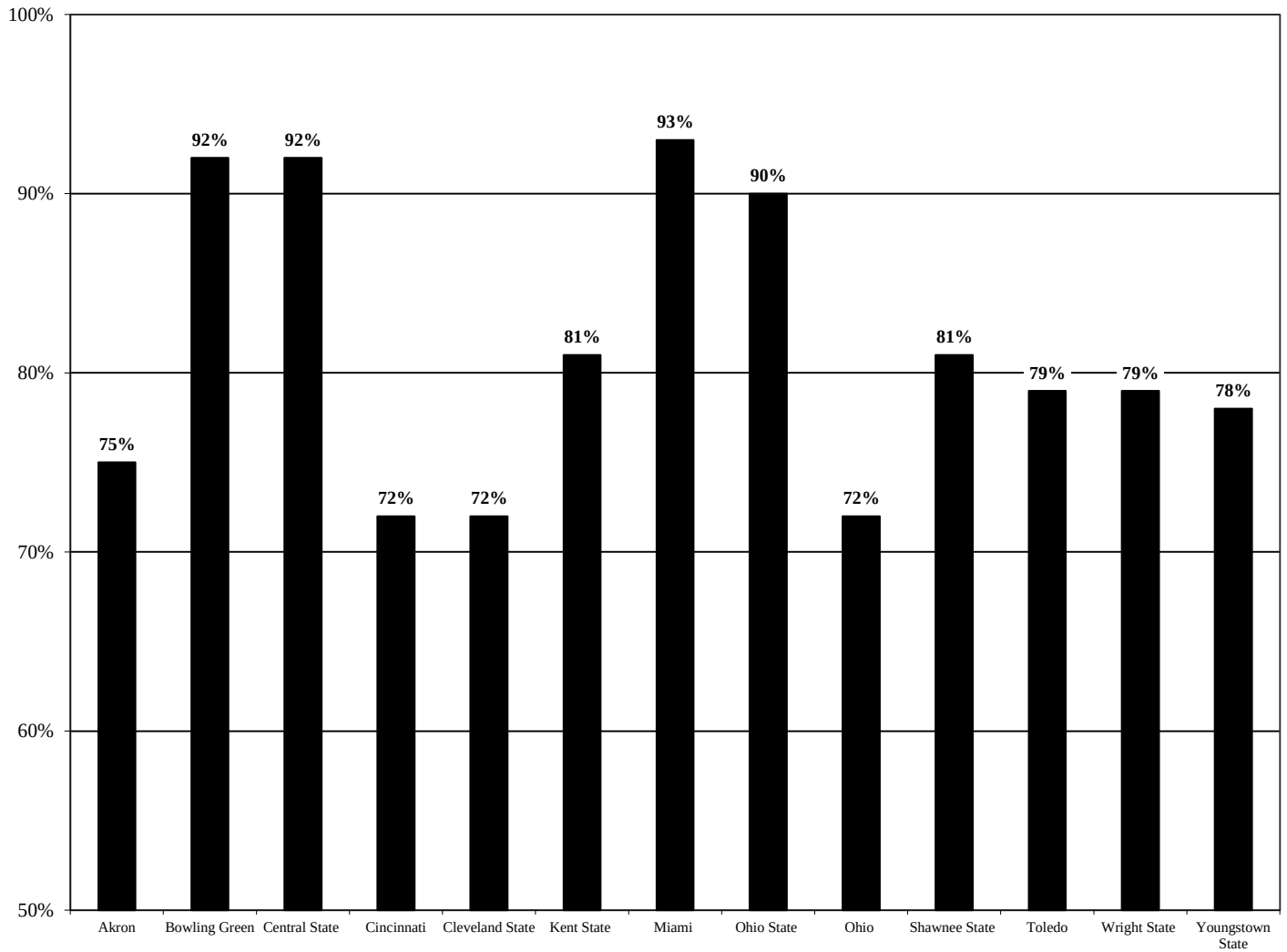
University Main Campuses
Percent of Undergraduate Students by Race/ Ethnicity - Fall, 2014

	Number of Undergraduate Students	American Indian or Alaskan Native	Asian	Black or African American	Hispanic	Native Hawaiian or Other Pacific Islander	White	Two or More Races	Non-resident Alien	Race Unknown
Bowling Green State University	14,127	<1%	<1%	10%	4%	<1%	77%	3%	2%	3%
Central State University	1,700	<1%	<1%	95%	<1%	0%	1%	0%	<1%	2%
Cleveland State University	12,067	<1%	3%	18%	5%	<1%	63%	3%	5%	4%
Kent State University	23,381	<1%	1%	8%	3%	<1%	71%	3%	7%	6%
Miami University	16,195	<1%	2%	3%	3%	<1%	79%	3%	9%	<1%
Ohio State University	45,496	<1%	6%	6%	3%	<1%	72%	3%	8%	3%
Ohio University	23,571	<1%	<1%	5%	3%	<1%	83%	3%	4%	2%
Shawnee State University	4,098	<1%	<1%	5%	<1%	<1%	84%	0%	1%	8%
University of Akron	20,079	<1%	2%	13%	2%	<1%	74%	3%	2%	3%
University of Cincinnati	26,263	<1%	3%	7%	3%	<1%	75%	2%	5%	5%
University of Toledo	16,040	<1%	2%	13%	4%	<1%	68%	3%	5%	4%
Wright State University	12,418	<1%	3%	13%	<1%	<1%	72%	4%	6%	1%
Youngstown State University	11,276	<1%	<1%	13%	4%	<1%	75%	2%	1%	4%
University Main Campuses	226,721	<1%	3%	9%	3%	<1%	73%	3%	5%	3%

Racial/ Ethnic Diversity of Population (Census.gov/QuickFacts, 2014)

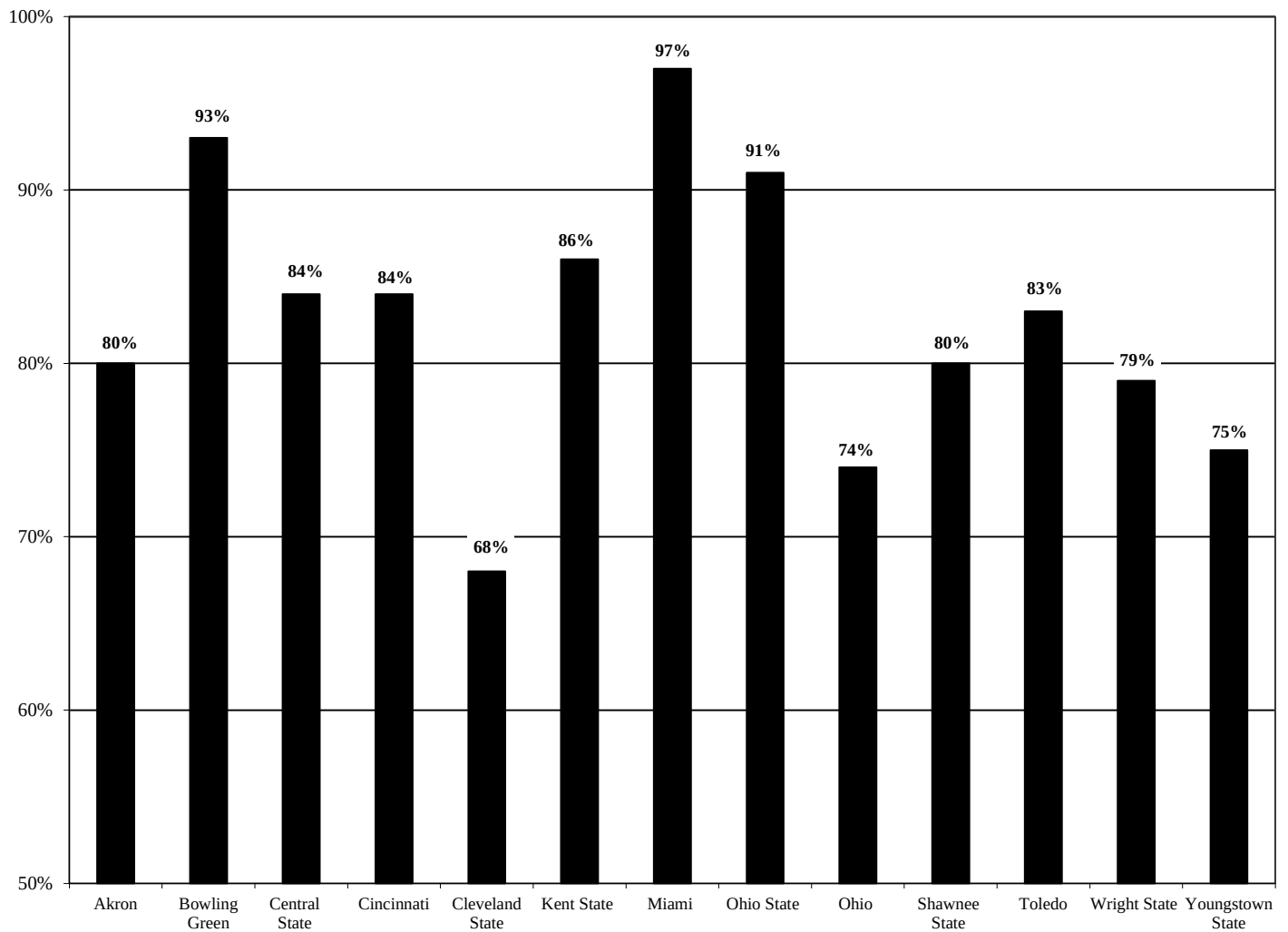
	<u>Ohio</u>	<u>US</u>
Amer. Indian/ Alaskan Native	0.3%	1.2%
Asian or Pacific Islander	2.0%	5.6%
Black, non- Hispanic	12.6%	13.2%
Hispanic	3.5%	17.4%
White, non- Hispanic	80.1%	62.1%
Two or More Races	2.1%	2.5%

University Main Campuses
Percent of Undergraduate Students Attending Full-Time - Fall, 2014



On Ohio's State-Supported University Main campuses 81% of undergraduate students are full-time, and on University Regional campuses 43% are full-time, for an overall average of 57% for all public campuses.

University Main Campuses
Percent of Undergraduate Students Under 25 Years Old - Fall, 2014

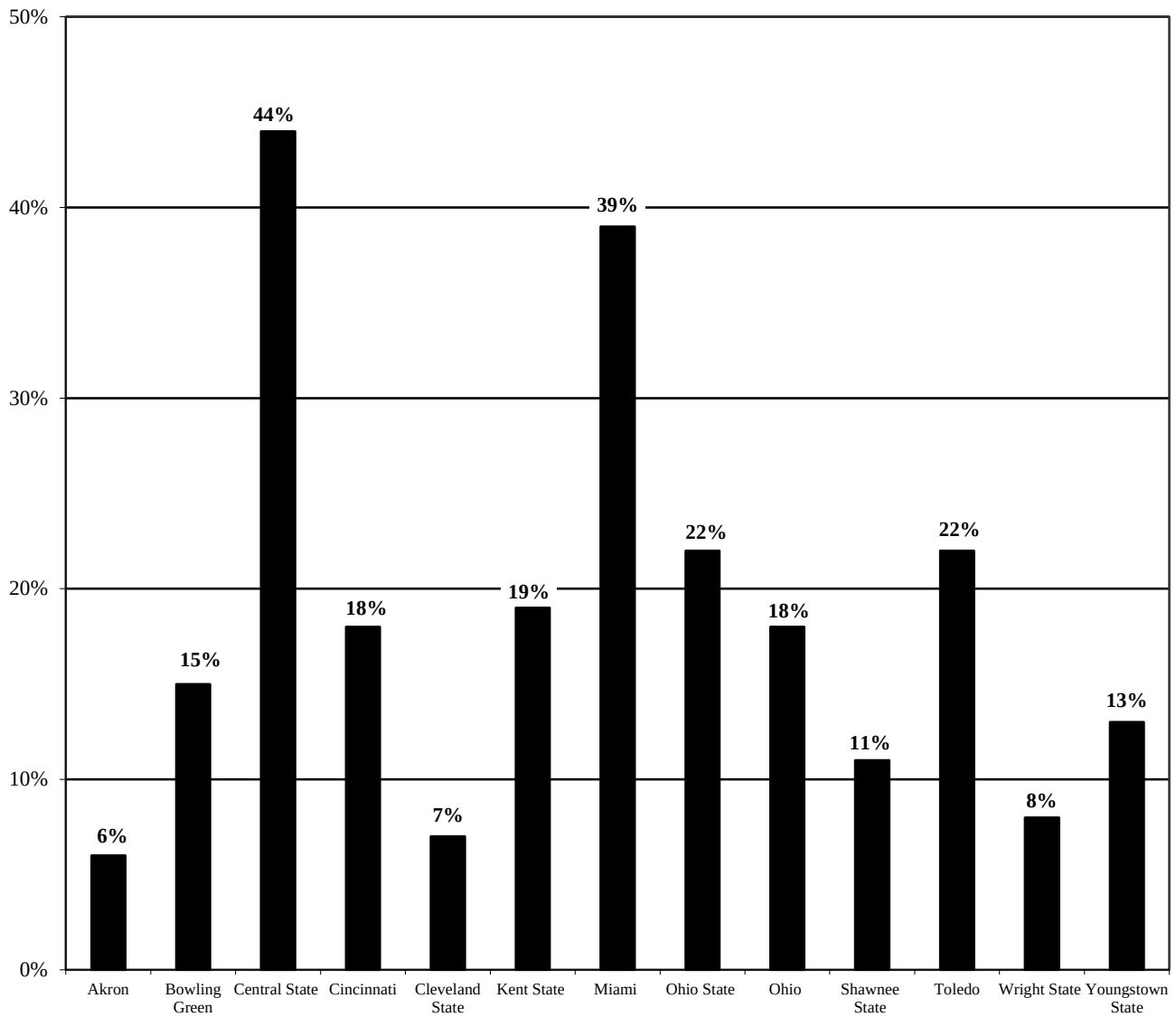


Statewide Percentages

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

- ♦ Statewide, all state-supported campuses: 71%
- ♦ Ohio's State-Supported University Main Campuses: 84%
- ♦ Ohio's State-Supported University Branch Campuses: 70%

University Main Campuses **Percent of Undergraduate Students from Out-of-State - Fall, 2014**

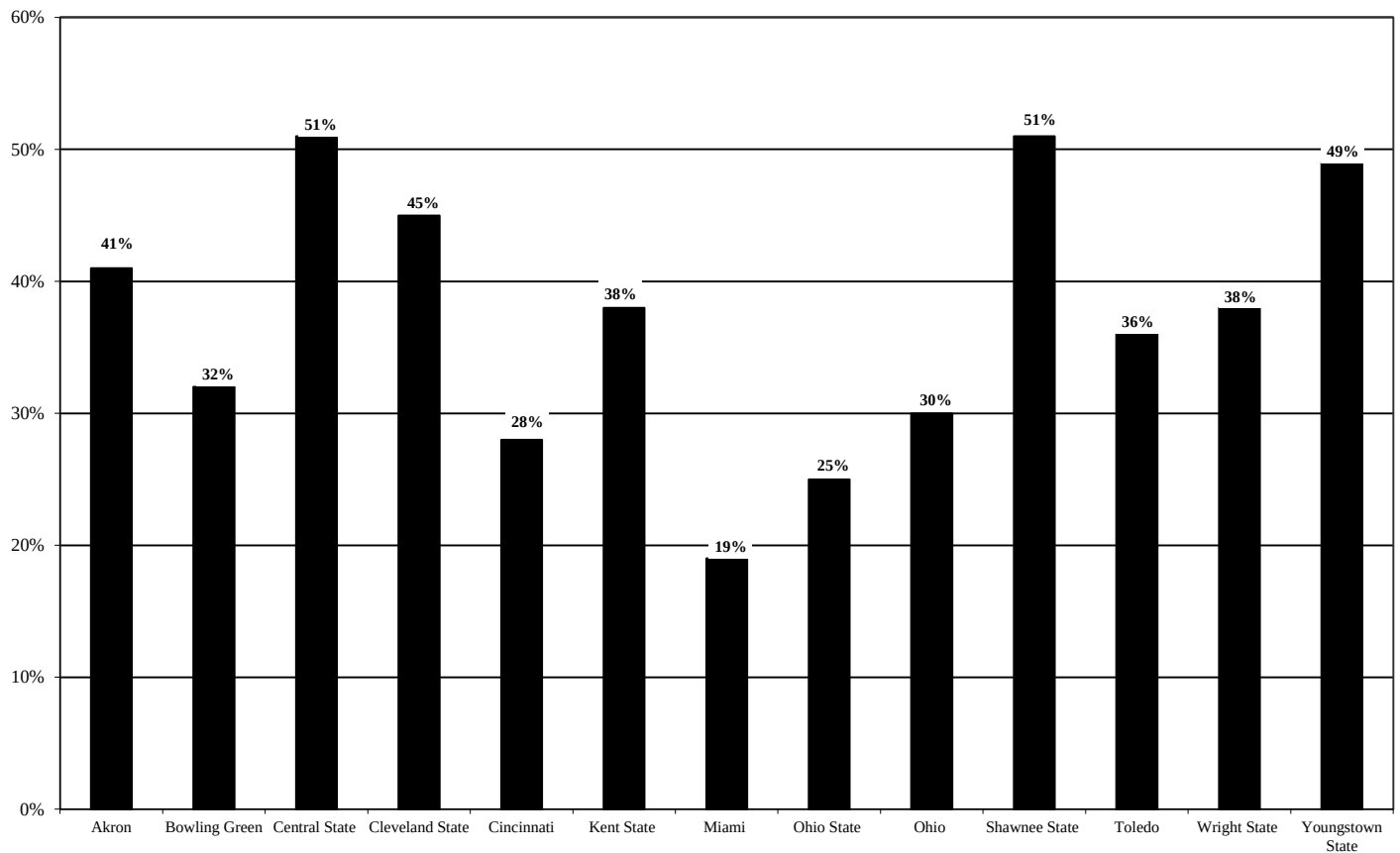


Statewide Percentages

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

- ♦ Statewide, all state-supported campuses: 11%
- ♦ Ohio's State-Supported University Main Campuses: 18%
- ♦ Ohio's State-Supported University Branch Campuses: 4%

University Main Campuses **Percent of Undergraduate Students Who Are First Generation College Students - Fall, 2014**

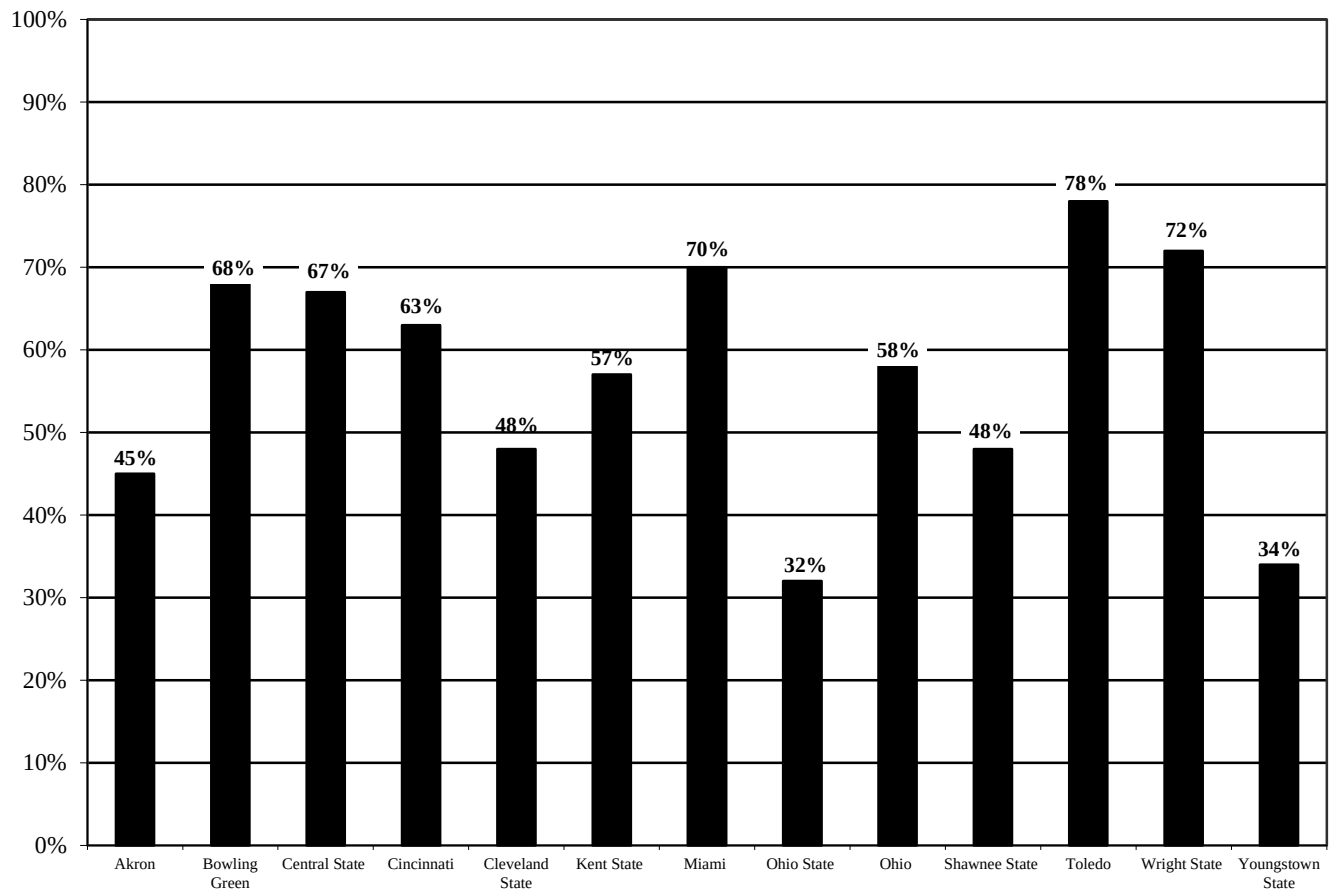


The percentage of undergraduate first-generation college students was measured using the FAFSA information for the academic year. The percentage was calculated using the number of undergraduate students who reported either their mother's or father's highest completed grade level. First-generation students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

Statewide Percentages for First-Generation College Undergraduates:

- ◆ Statewide, all state-supported campuses: 43%
- ◆ Ohio's State-Supported University Main Campuses: 34%
- ◆ Ohio's State-Supported University Regional Campuses: 49%

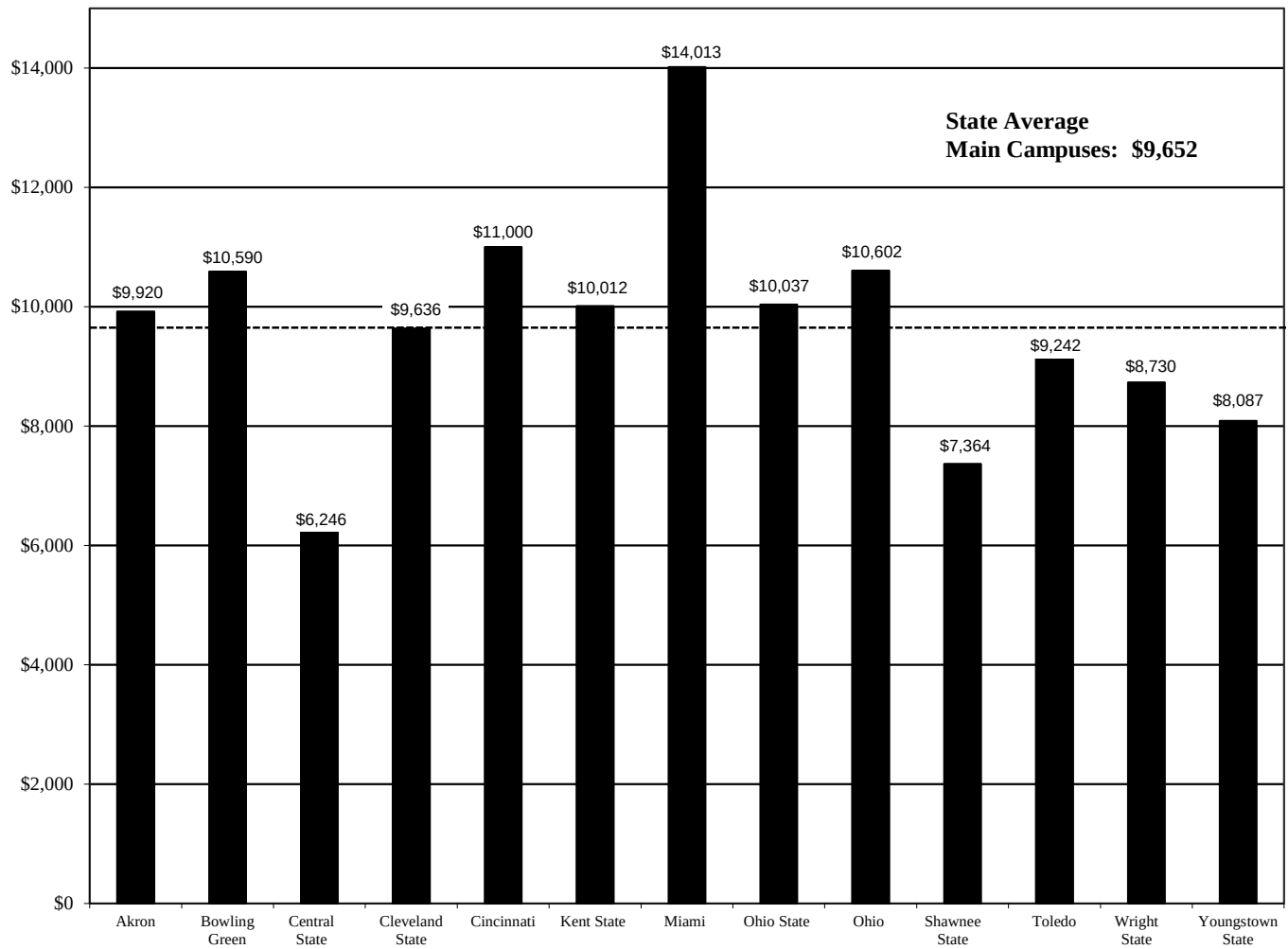
University Main Campuses
Percentage of First Year Credit Hours Taught by Full-Time Faculty
Fall 2013



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

- ♦ Ohio's State-Supported University Main Campuses: 54%
- ♦ Statewide, all state-supported campuses: 50%

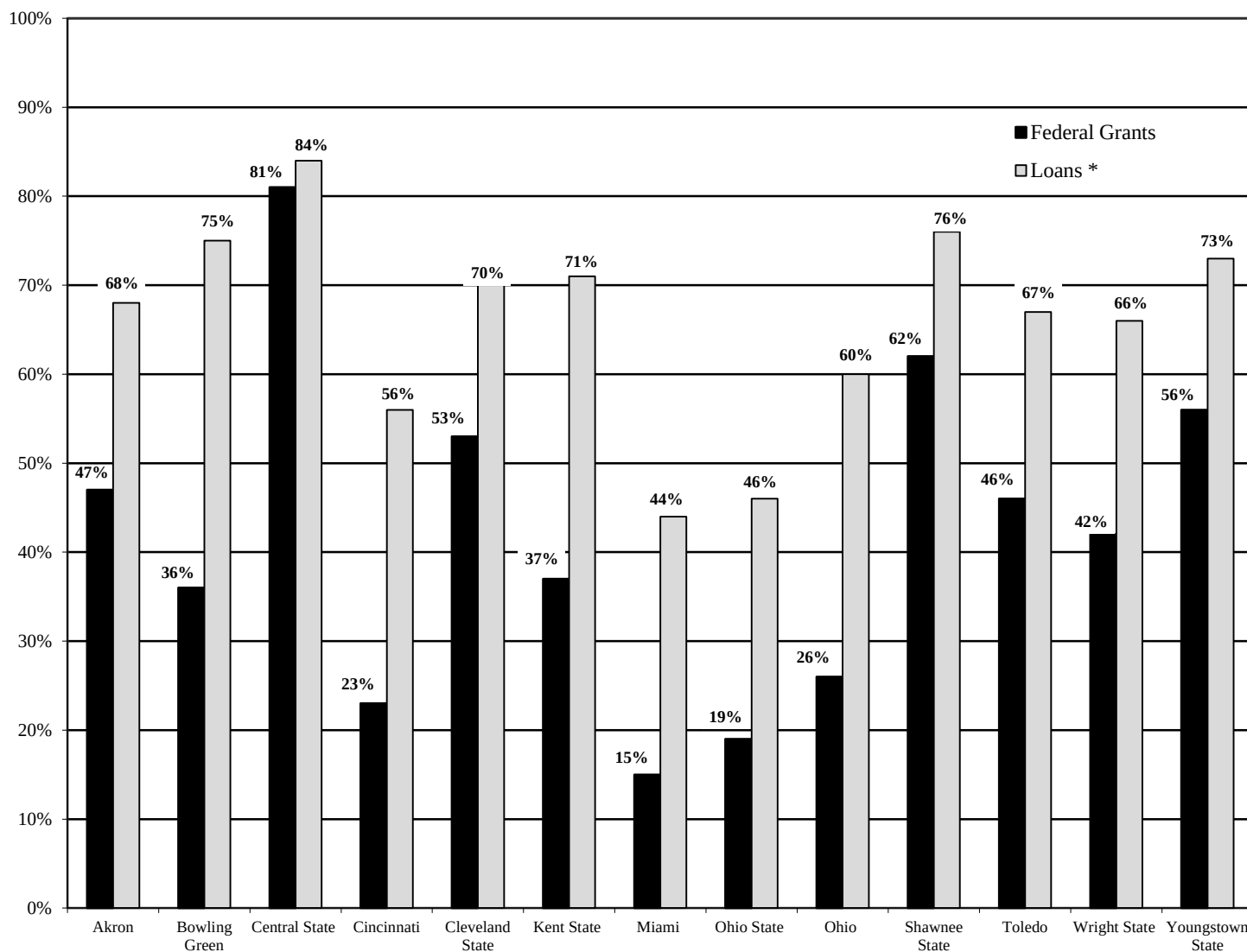
University Main Campuses
FY 2016 Annualized Full-Time In-State Undergraduate Tuition & Fees for Entering Students



Average undergraduate in-state annualized tuition and fees:

- ♦ Ohio's State-Supported University Main Campuses: \$9,652

University Main Campuses
Percent of First-Time, Full-Time, Degree-Seeking Undergraduates Receiving Federal Grants & Loans *
Fiscal Year 2013



University Main Campuses

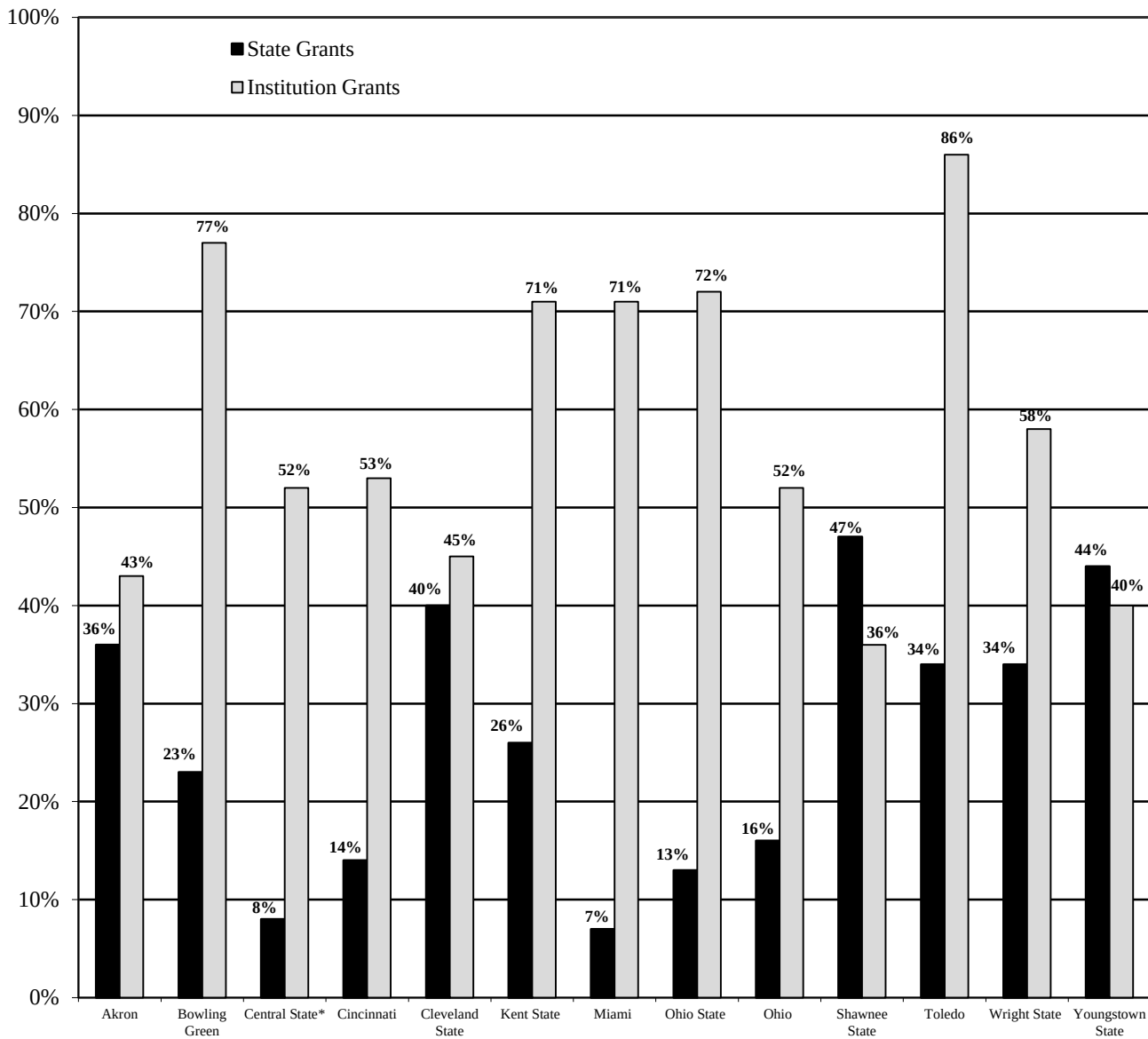
Average

Percent of first-time, full-time undergraduates receiving federal grants: 34%

Percent of first-time, full-time undergraduates receiving loans: 61%

* Includes any monies that must be repaid to the lending institution for which the student is the designated borrower. Includes all Title IV subsidized and unsubsidized loans and all institutionally and privately-sponsored loans. Does not include PLUS and other loans made directly to parents.

University Main Campuses
Percent of Full-time, Full-time Undergraduates Receiving State and Institutional Grants, Academic Year
FY 2013



University Main Campuses

Percent of full-time freshmen receiving state grants:

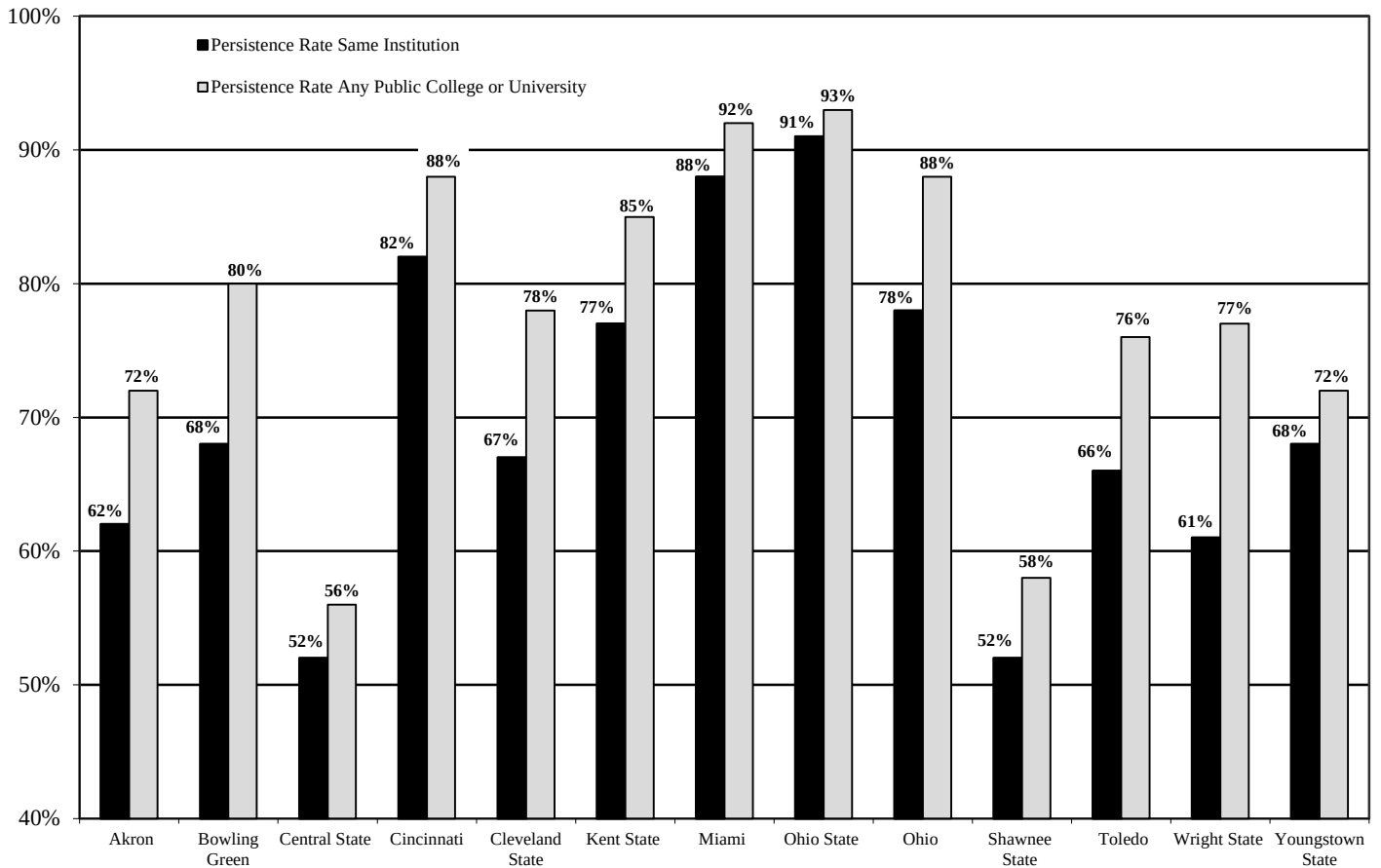
Percent of full-time freshmen receiving institutional grants:

**State
Average**

23%

62%

University Main Campuses
First-to-Second Year Retention
Fall 2012 First-Time, Full-Time Degree-Seeking Freshman Persisting to Fall 2013 at
Same University vs. Any Ohio Public University



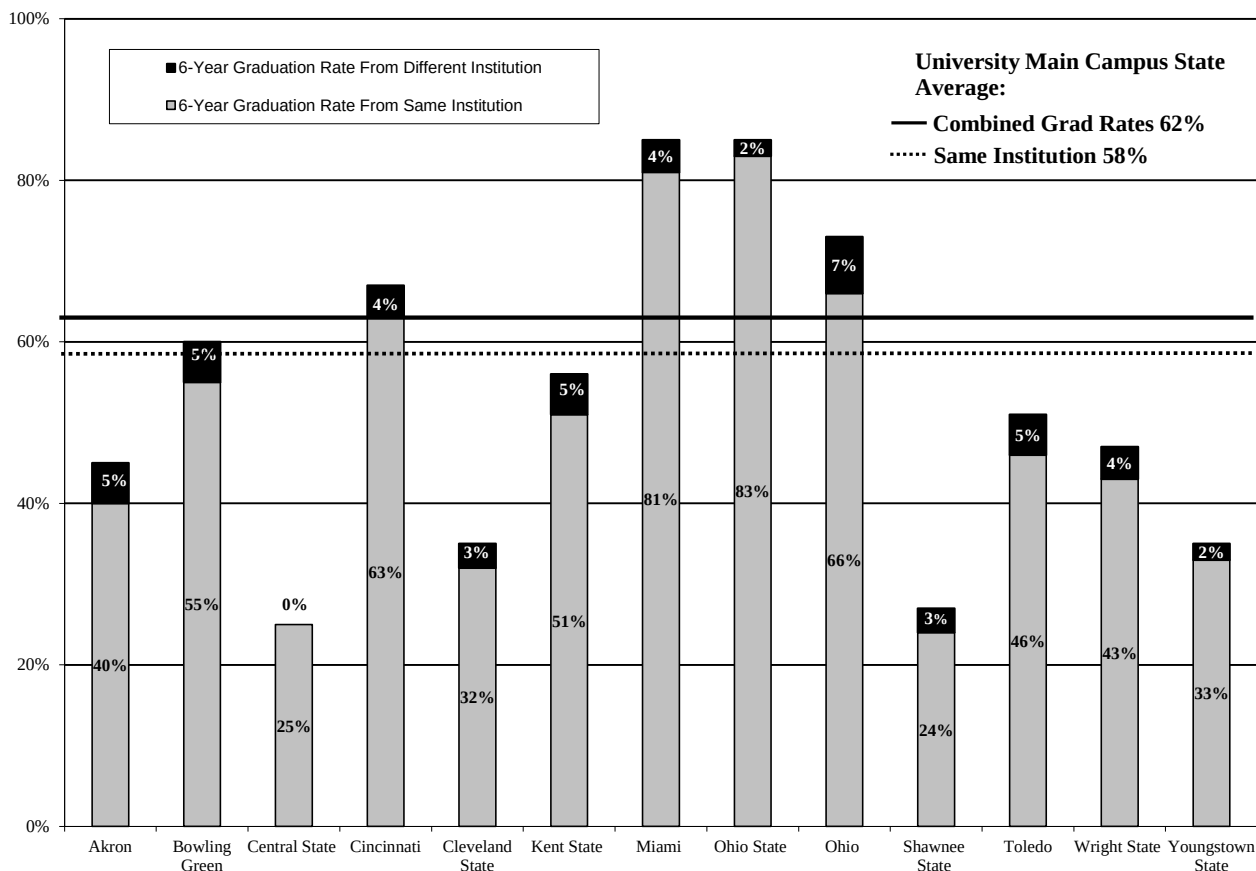
Persistence for first-year students may be seen as a measure of the likelihood that students will be able to complete college in a timely and successful manner.

Statewide and National:

In-state, full-time degree-seeking first-year students persisted to a second year of study at rates approximating the national average. A statewide persistence rate of 67% at the same institution and 74% at any public institution was recorded for Fall 2012 to Fall 2013.

- ♦ The persistence rate for full-time degree-seeking first year students was the highest for students enrolled at selective admissions university main campuses.
- ♦ National freshmen-to-sophomore persistence rates vary greatly by type of institution and by admissions criteria used by the institutions. Statewide persistence rates follow a similar pattern.

University Main Campuses Baccalaureate Degrees - Six Year Graduation Rates*



* First-Time, Full-Time, Bachelor's Degree Seeking Students Who Began Study in Fall 2007 and completed by Spring 2013.

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

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

Statewide - University Main Campuses

Six Year Graduation Rate From Same Institution:	58%
Six Year Graduation Rate From Different Institution	4%
Six Year Graduation Rates Combined:	62%

Cautions on graduation rates:

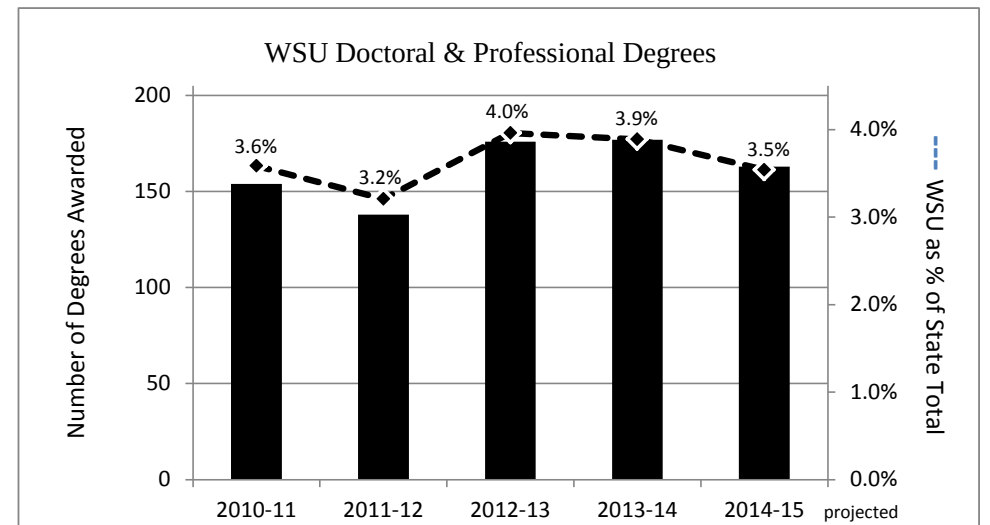
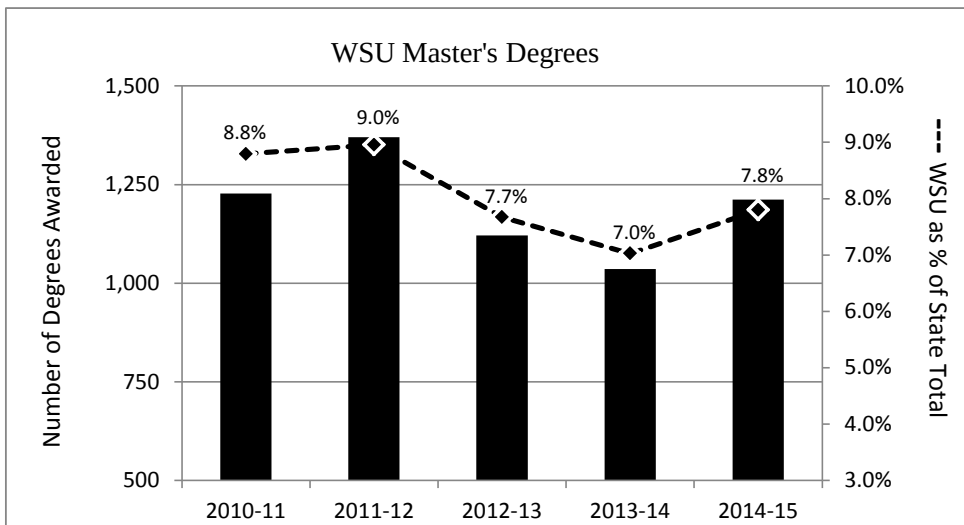
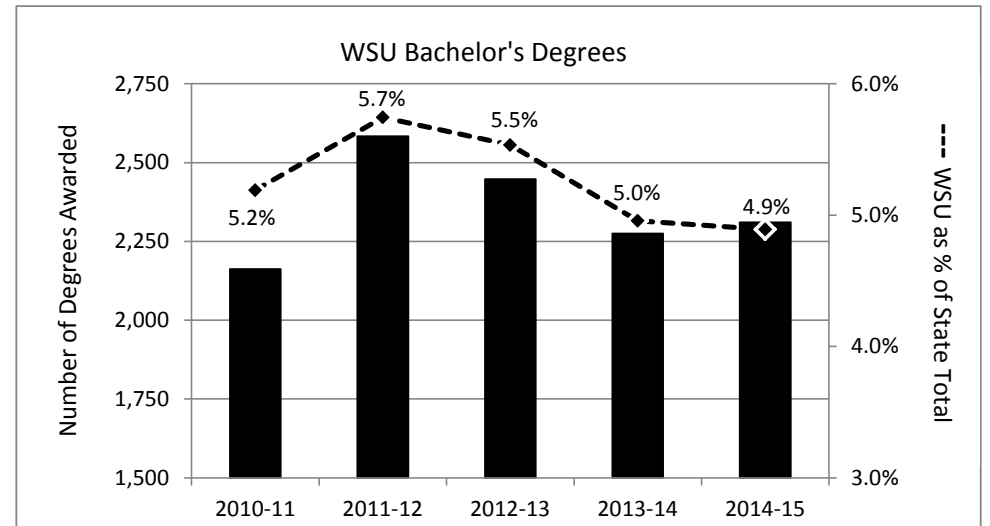
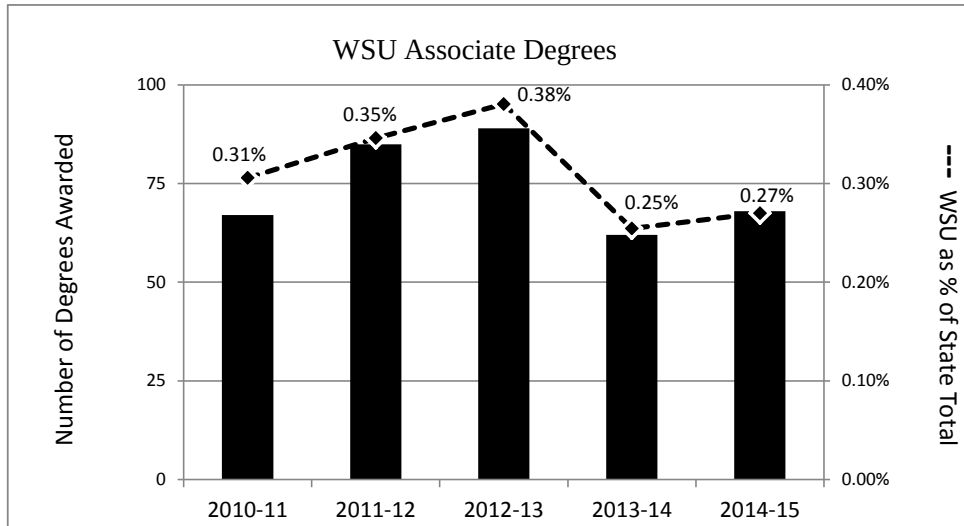
- ♦ Many students enter a college without the declared intention of seeking a college degree.
- ♦ Colleges and universities vary greatly in their admissions practices. It has been shown that campuses with the most selective admissions practices have students with better academic preparation and this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

University Main Campuses
Annual Student Full-Time Equivalent (FTE) Enrollments

FISCAL YEAR	Bowling Green State University	Central State University	Cleveland State University	Kent State University	Miami University	Ohio State University	Ohio University	Shawnee State University	University of Akron	University of Cincinnati	University of Toledo	Wright State University	Youngstown State University	University Main Campuses Total
2005-06	18,426	1,504	11,955	20,384	17,023	51,940	20,977	3,345	17,454	22,830	18,463	14,121	11,024	229,946
2006-07	18,342	1,726	11,763	19,680	16,804	53,190	21,261	3,368	18,352	23,330	18,628	13,961	11,206	232,107
2007-08	17,744	2,018	12,110	19,809	16,699	54,432	21,667	3,277	19,189	24,128	19,145	14,088	11,480	236,383
2008-09	16,940	2,142	12,289	20,283	17,026	54,666	22,125	3,625	20,206	24,650	19,906	14,600	11,577	240,740
2009-10	16,232	2,354	13,092	22,354	16,822	55,532	23,169	3,940	21,858	25,998	20,914	15,055	12,248	250,366
2010-11	16,422	2,285	13,707	23,587	17,086	57,127	25,075	4,231	22,826	27,092	20,871	15,725	12,556	259,493
2011-12	16,142	2,498	13,819	24,792	17,048	58,087	25,705	4,279	22,873	28,407	20,410	15,588	12,098	262,647
2012-13	15,989	2,091	14,078	25,364	17,169	53,044	24,824	4,164	21,895	27,930	19,531	13,984	11,489	252,479
2013-14	15,755	1,977	14,340	25,426	17,733	54,994	26,213	3,929	20,677	29,760	18,840	14,045	11,184	255,846
2014-15	15,399	1,693	13,537	25,906	18,009	55,466	26,650	3,685	20,134	30,533	18,460	14,043	10,589	255,147
% Change:														
2006 to 2015	-16%	13%	13%	27%	6%	7%	27%	10%	15%	34%	0%	-1%	-4%	11%
2010 to 2015	-5%	-28%	3%	16%	7%	0%	15%	-6%	-8%	17%	-12%	-7%	-14%	2%
2014 to 2015	-2%	-14%	-6%	2%	2%	1%	2%	-6%	-3%	3%	-2%	0%	-5%	0%

Note: Student Full-Time Equivalent (FTE) = 45 credit hours annually (quarter calendar) or 30 credit hours annually (semester calendar).

Wright State University
WSU Degrees Awarded as a Percent of State Total*



* State Total includes degrees awarded at all Ohio public campuses.

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Statewide Comparisons

Ohio Department of Higher Education Resource Analysis

FY2014 Cost per Student FTE by Subject Field Undergraduate Level

Resource Analysis is the process used by the Ohio Department of Higher Education to calculate the statewide average cost of instruction per full-time equivalent student in the various subject areas and at the various levels of instruction. In accounting terminology, Resource Analysis is a cost allocation process. (<https://www.ohiohighered.org/node/1813>)

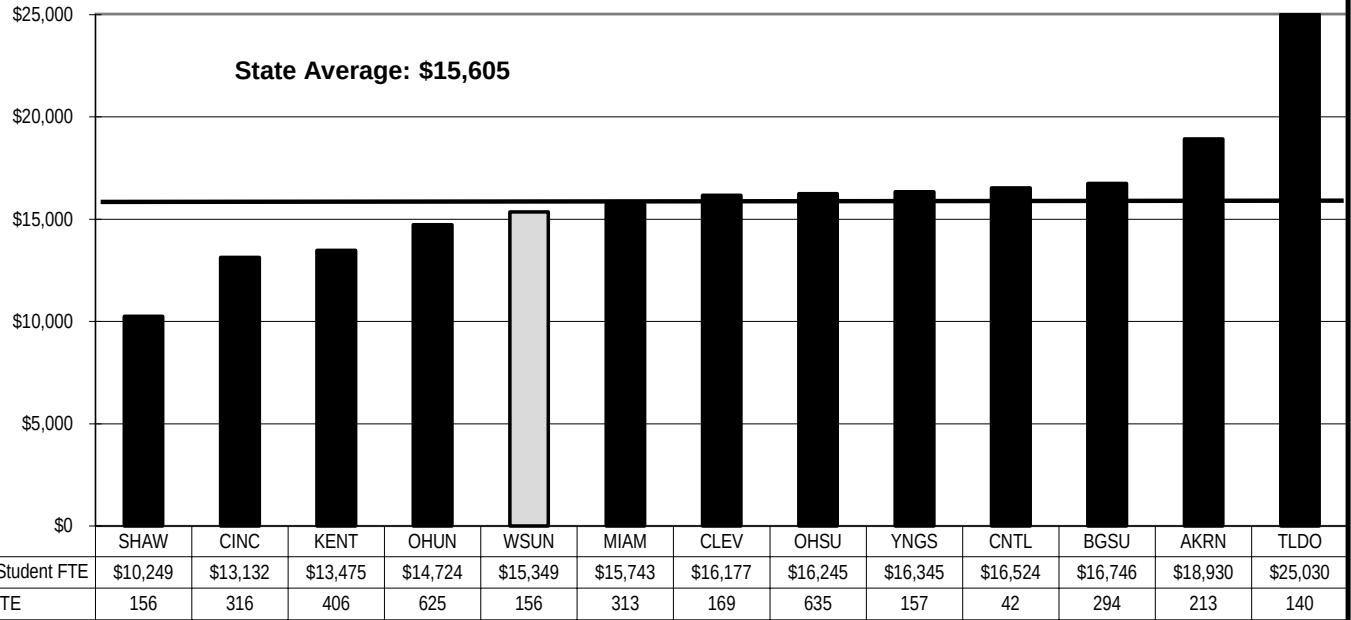
Costs are reported to ODHE by public colleges and universities at the end of each fiscal year in several categories, such as faculty salary, administration, library, academic support, and maintenance. In Resource Analysis, costs are allocated to all combinations of subjects and level taught at the campuses. The allocation formulas use data about student enrollments in courses, the salaries of instructors teaching the courses, and the physical space used by academic departments.

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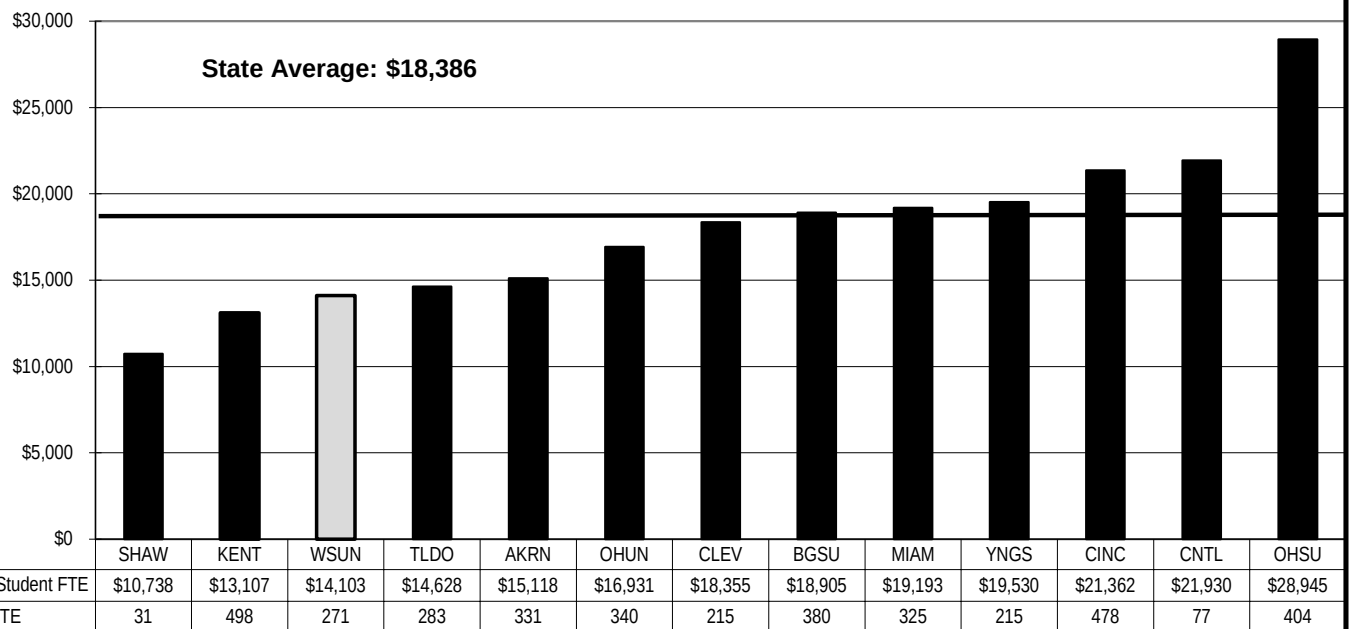
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Art



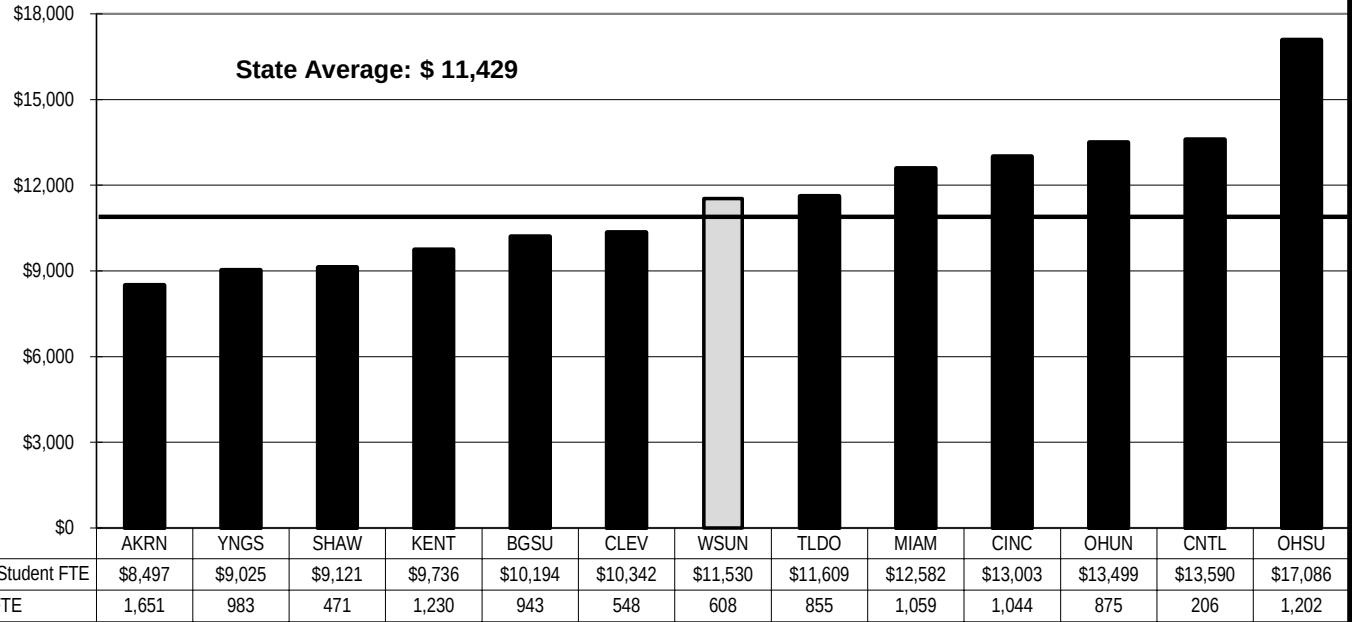
Music



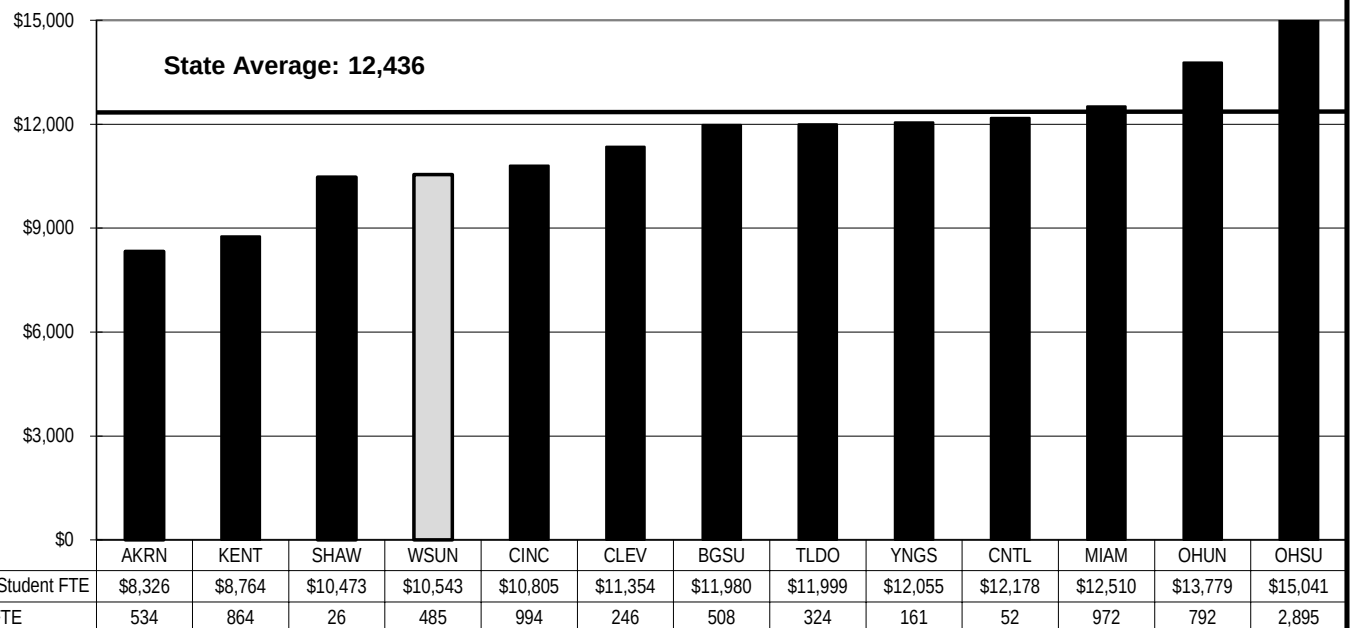
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

English



Foreign Language

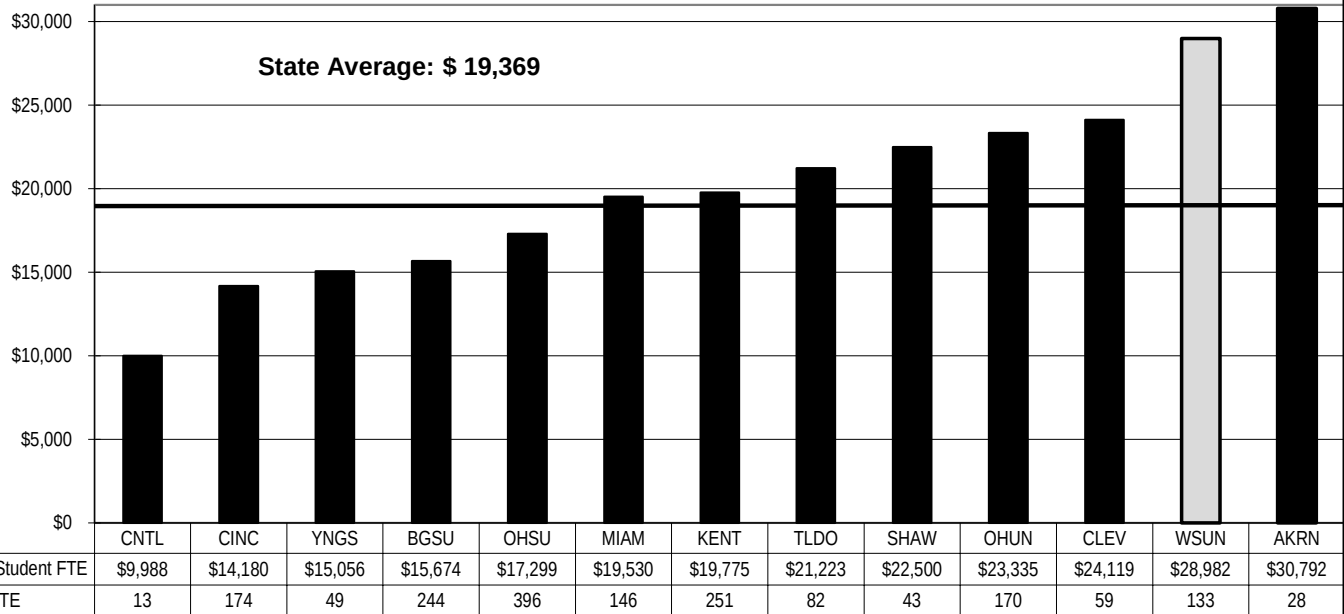


Caution should be used in comparing
Cost per Student FTE when Student FTE is minimal.

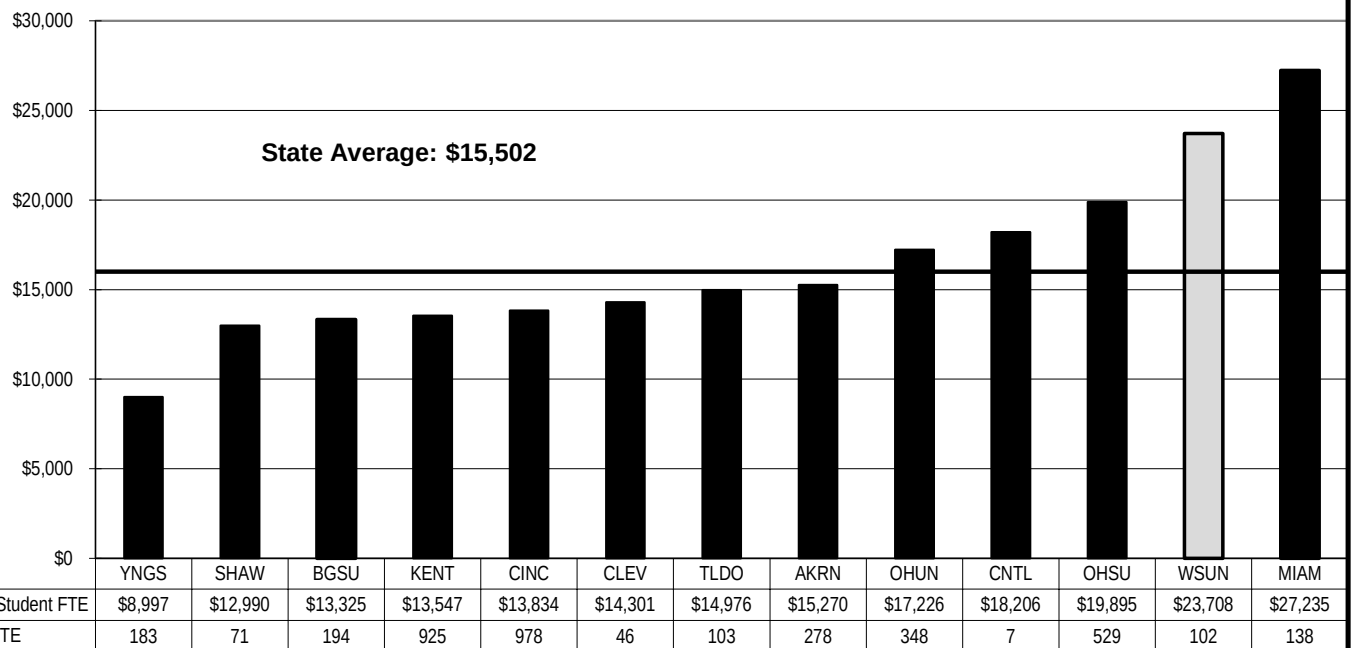
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Drama



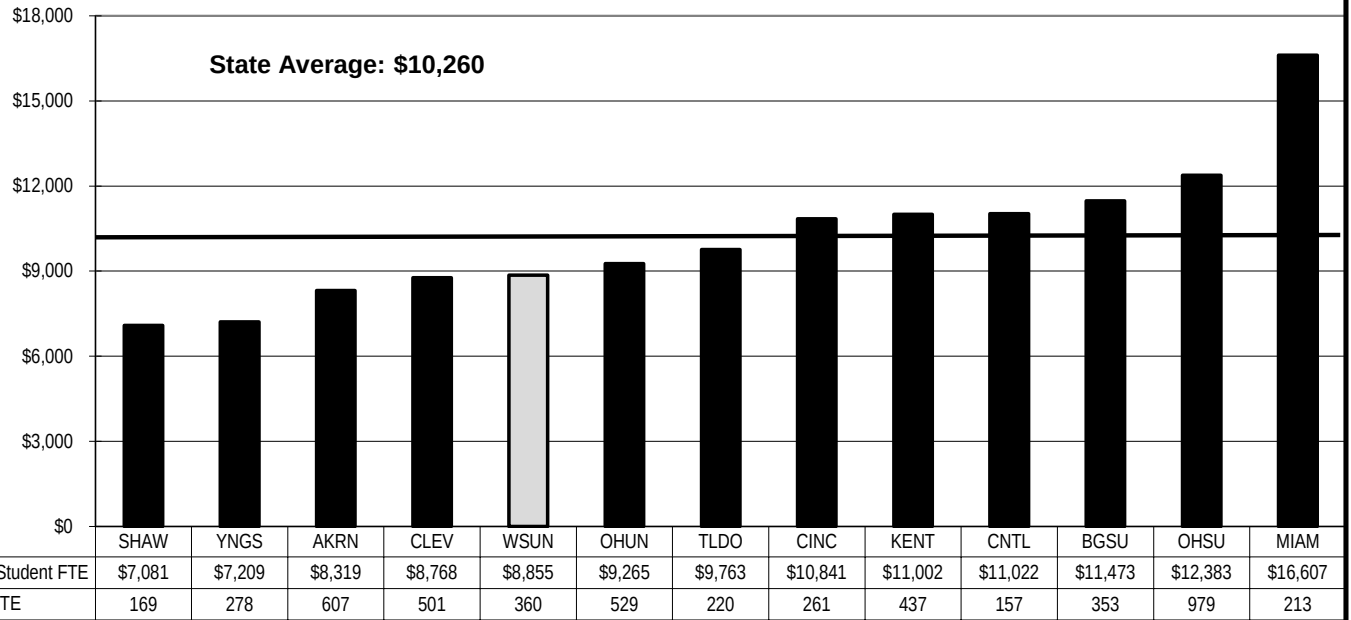
Other Visual and Performing Arts



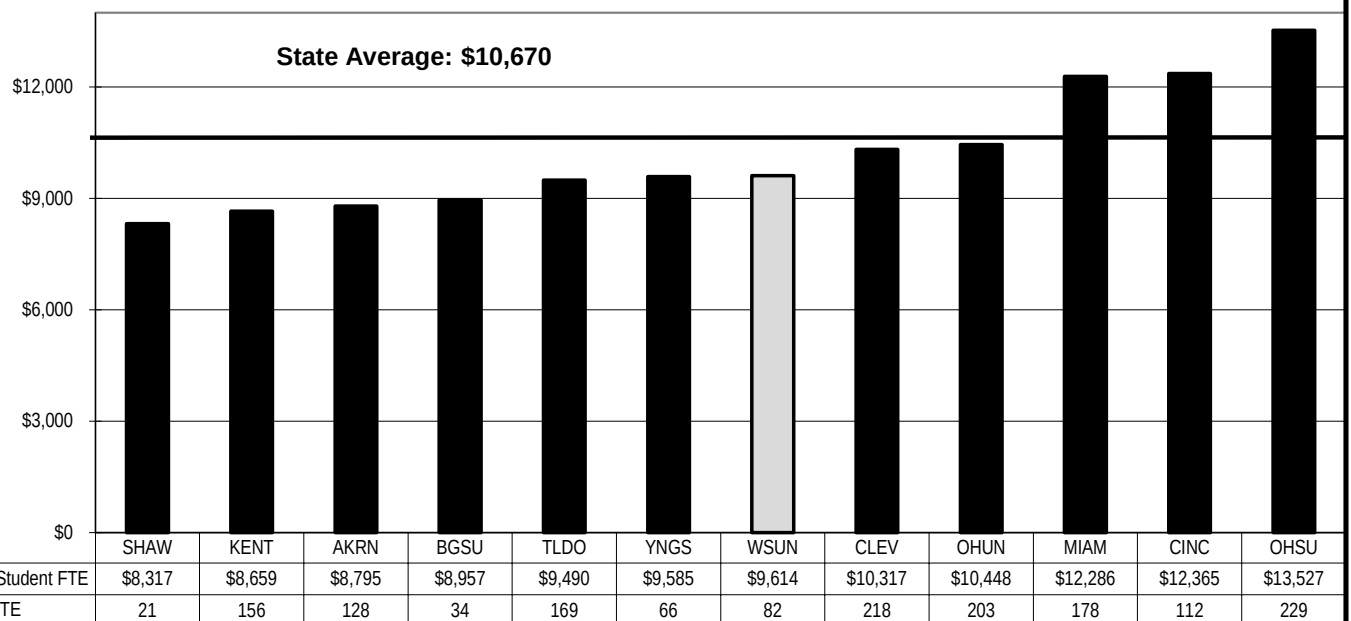
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Sociology



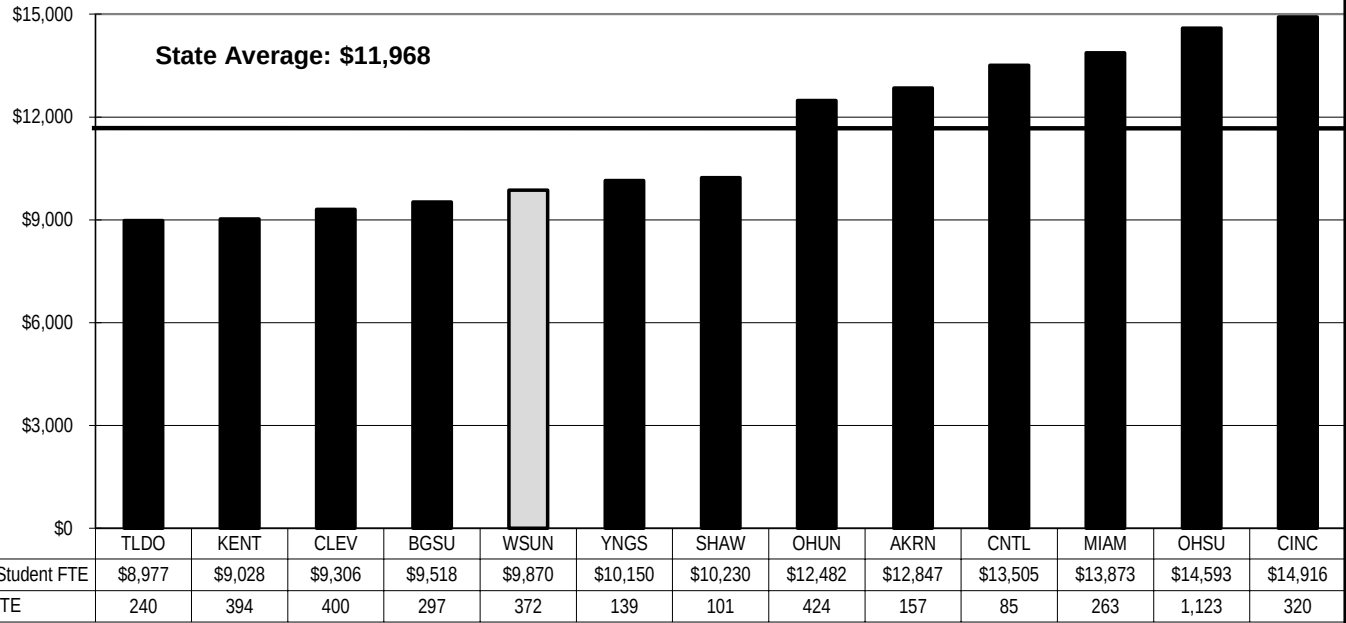
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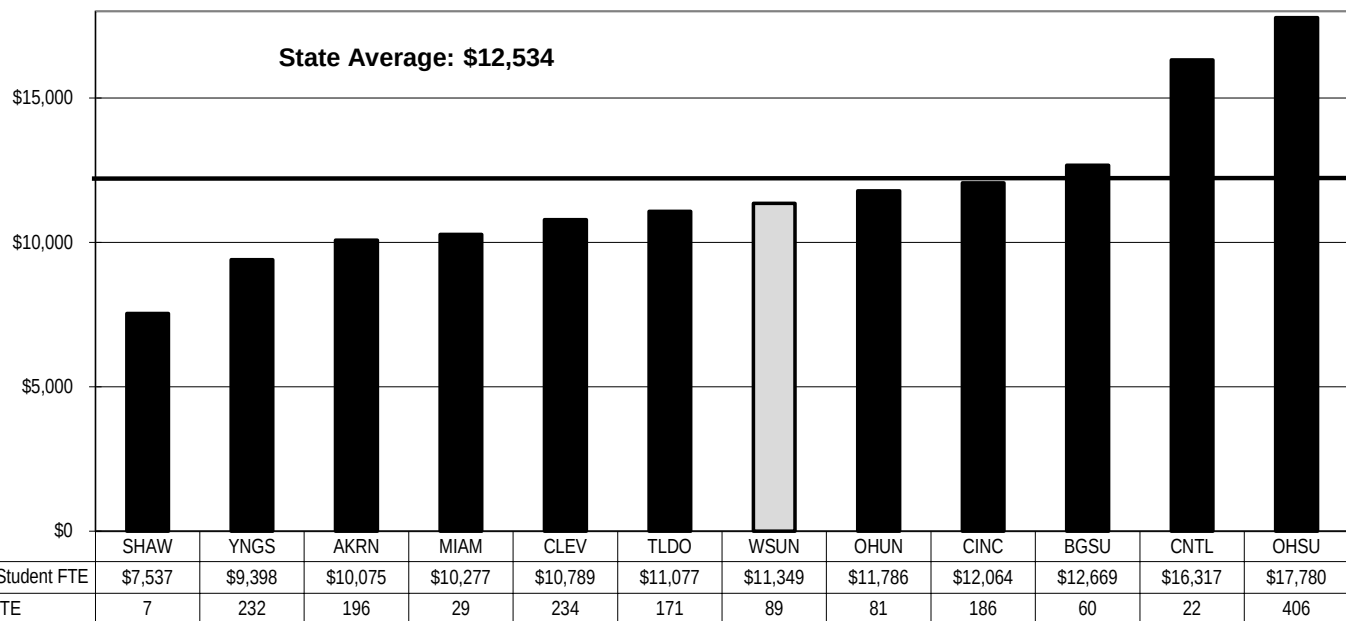
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

History



Social Work

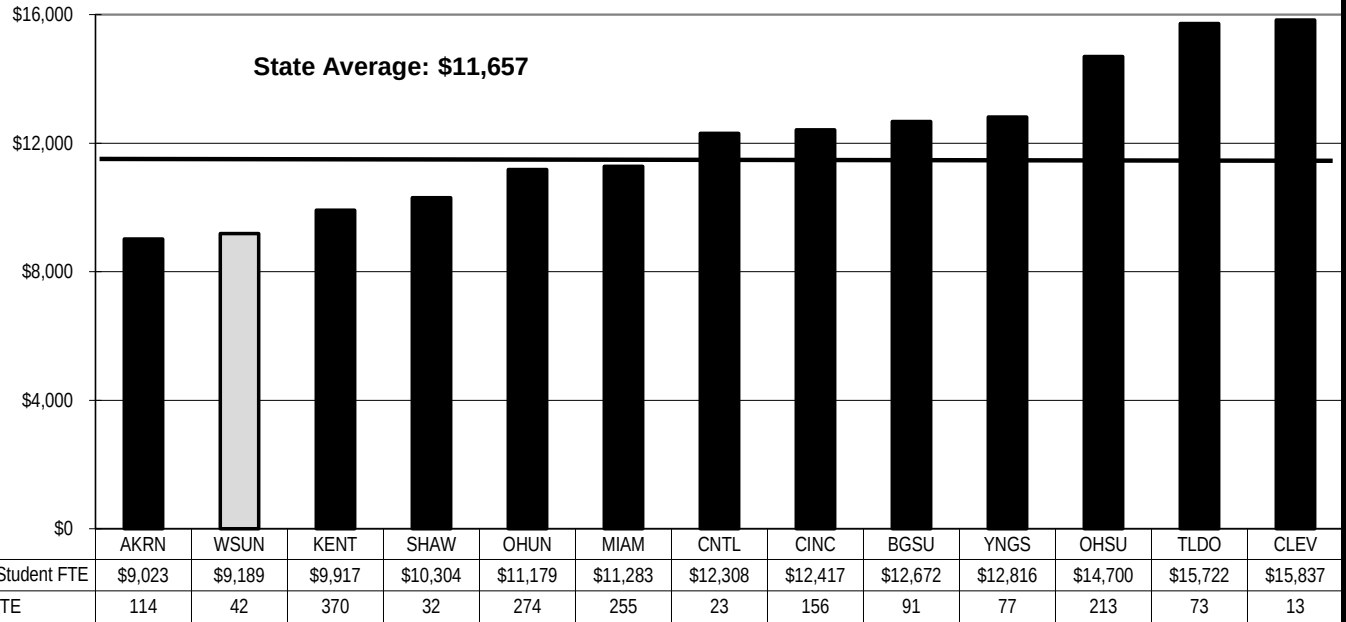


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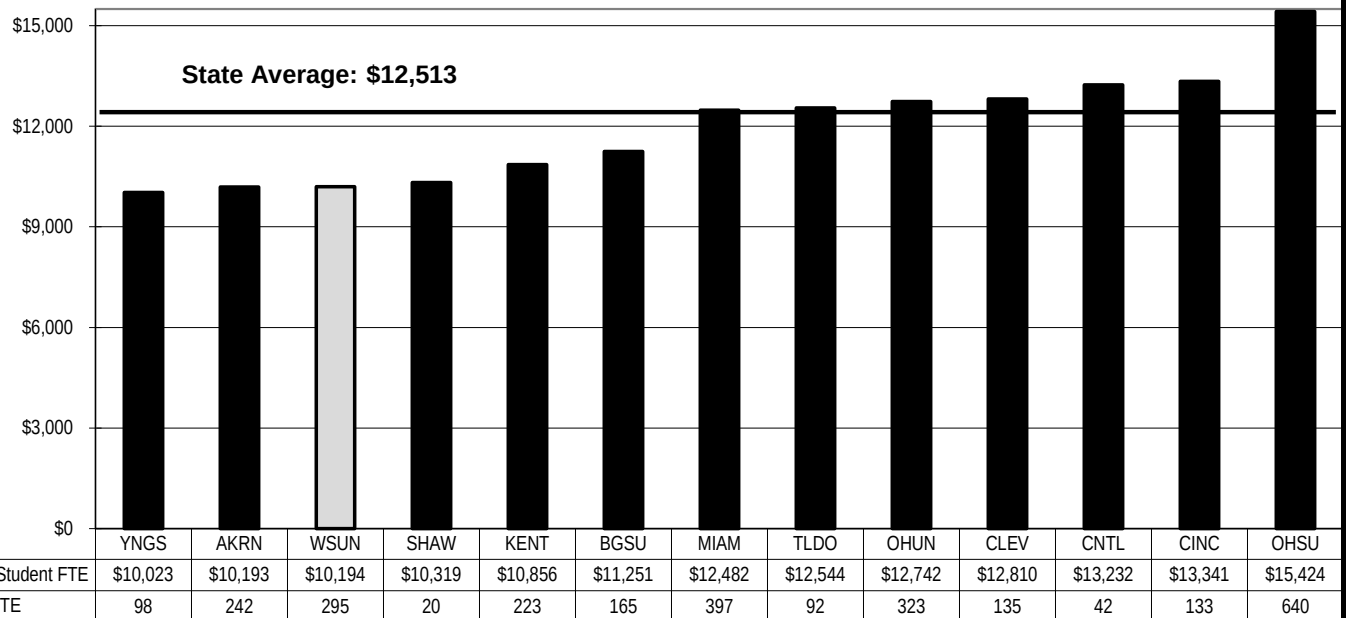
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Geography



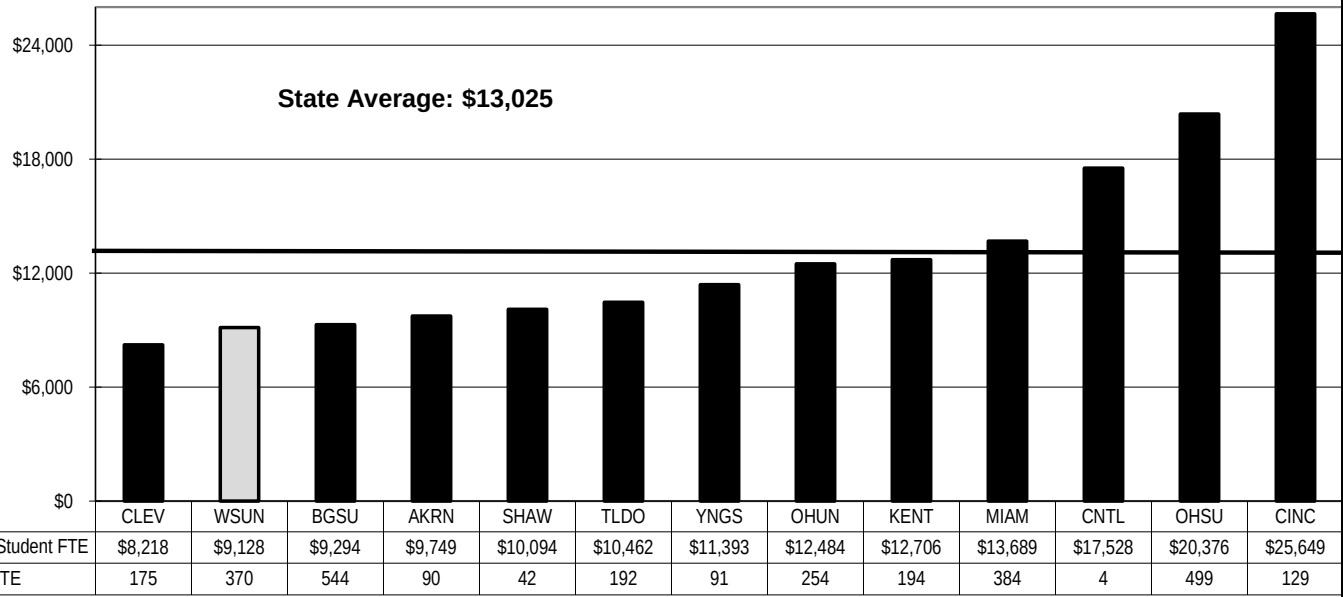
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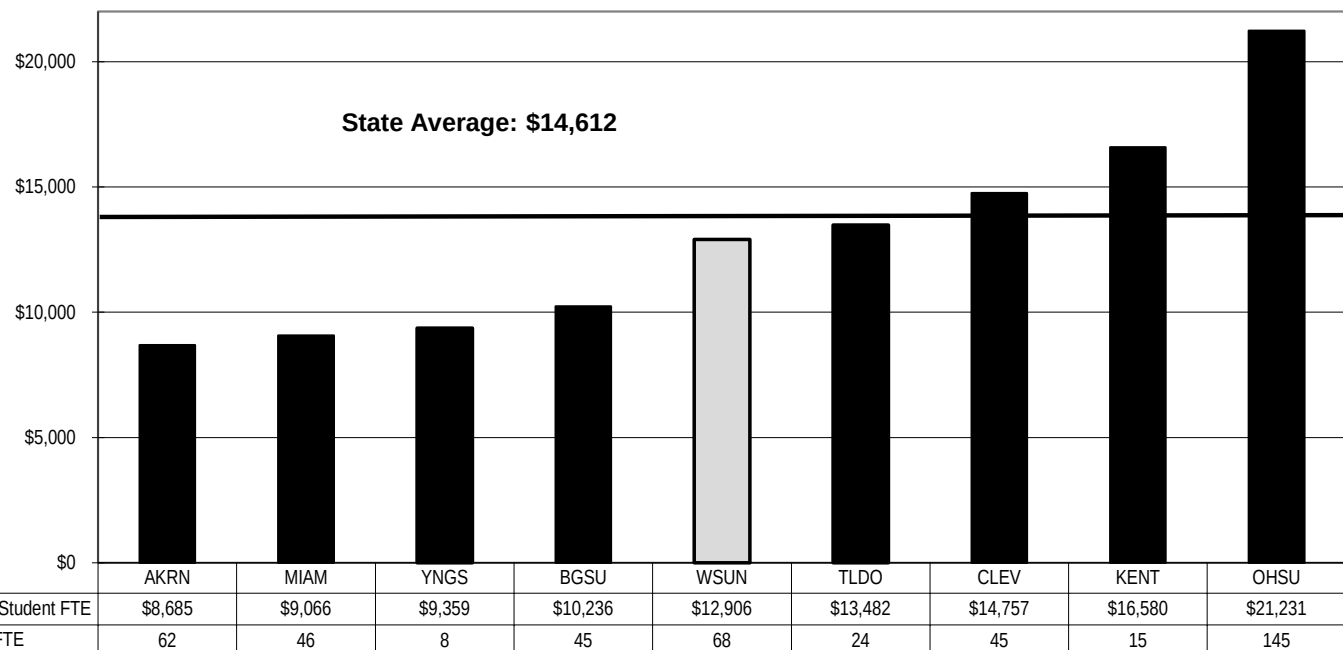
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Ethnic Studies

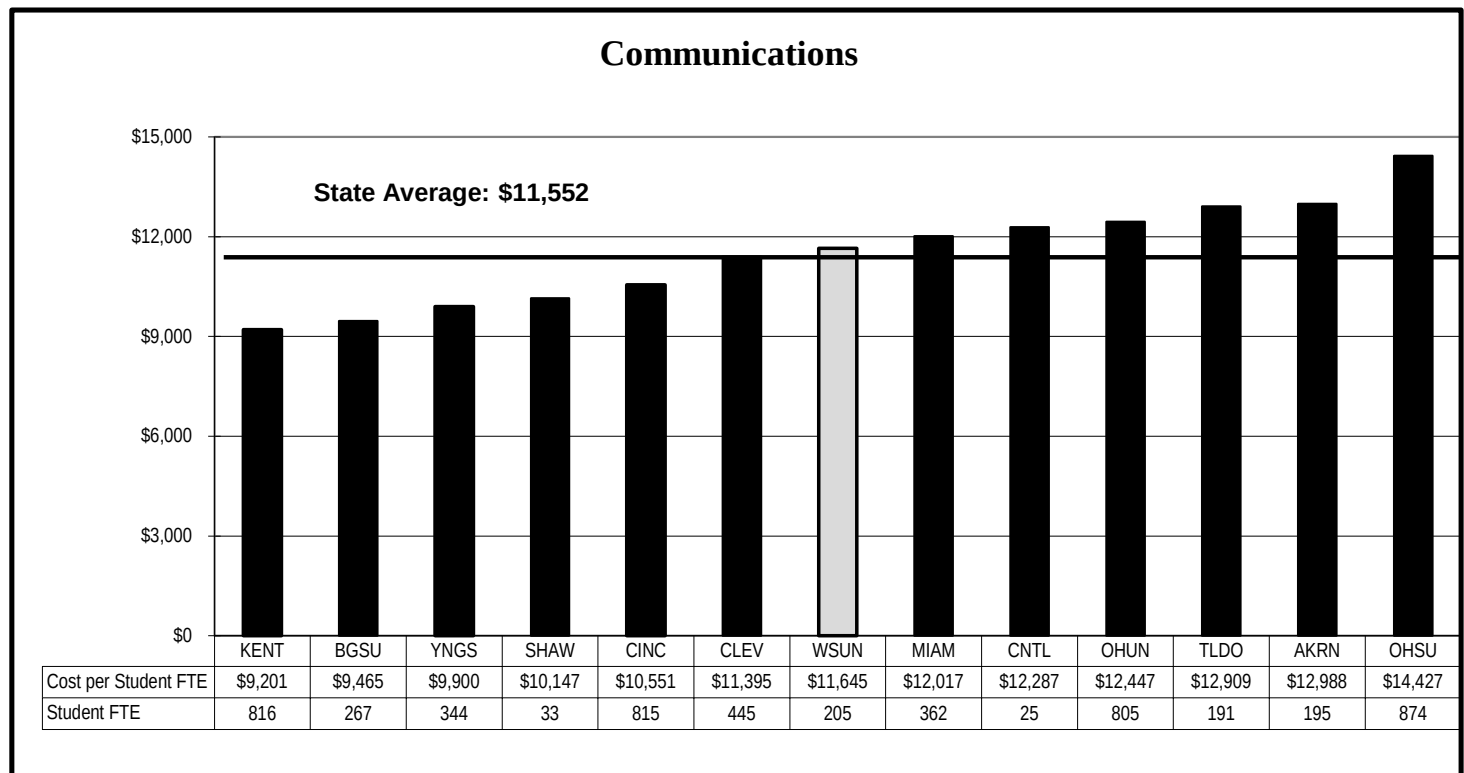
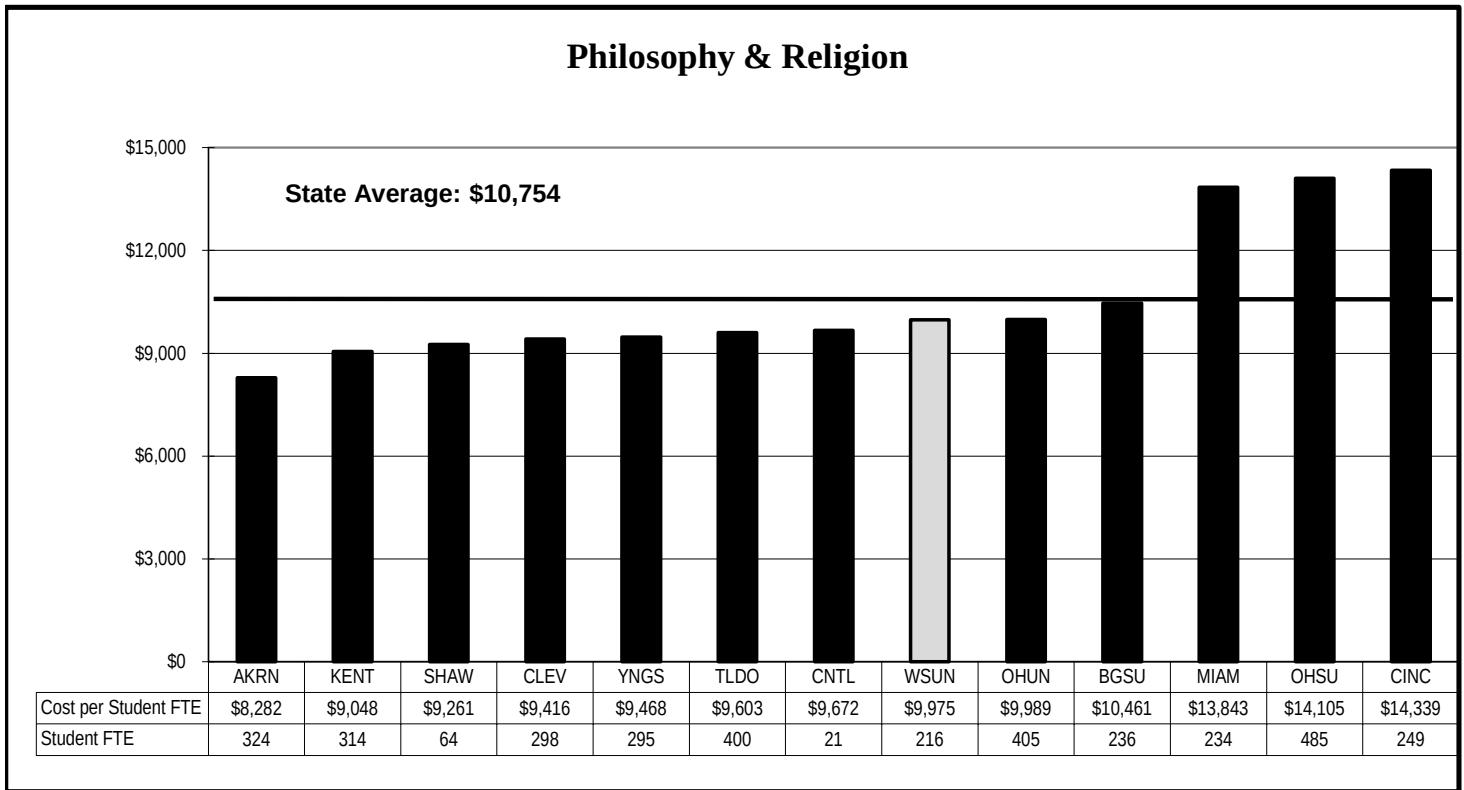


Public Administration & Services



COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

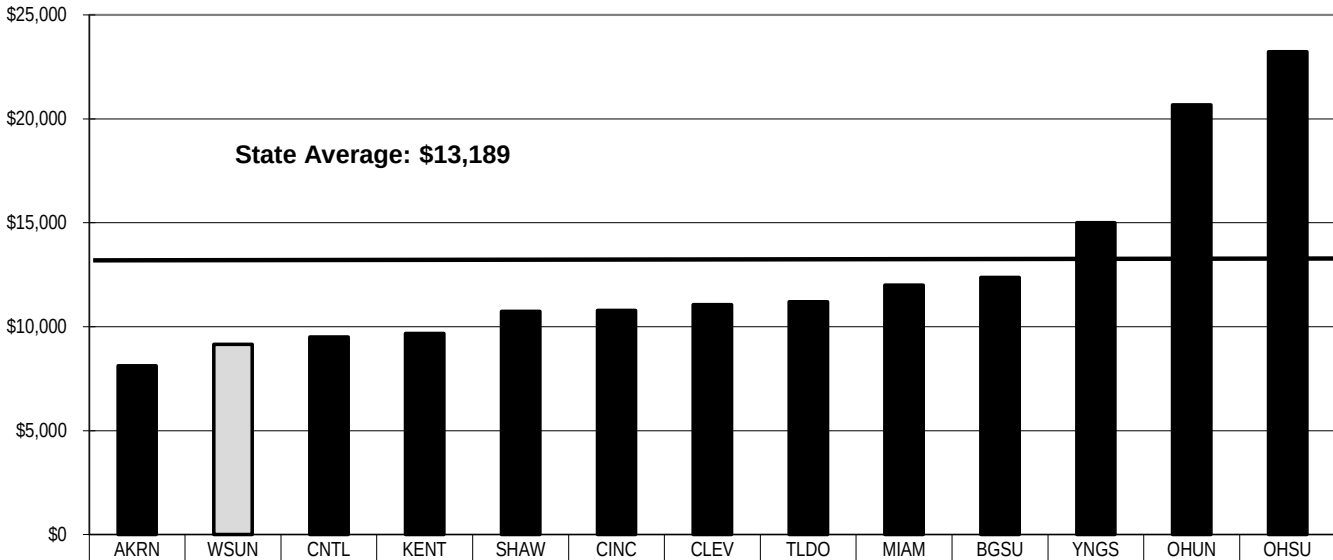
Undergraduate Cost per Student FTE by Subject Field - FY2014 Data



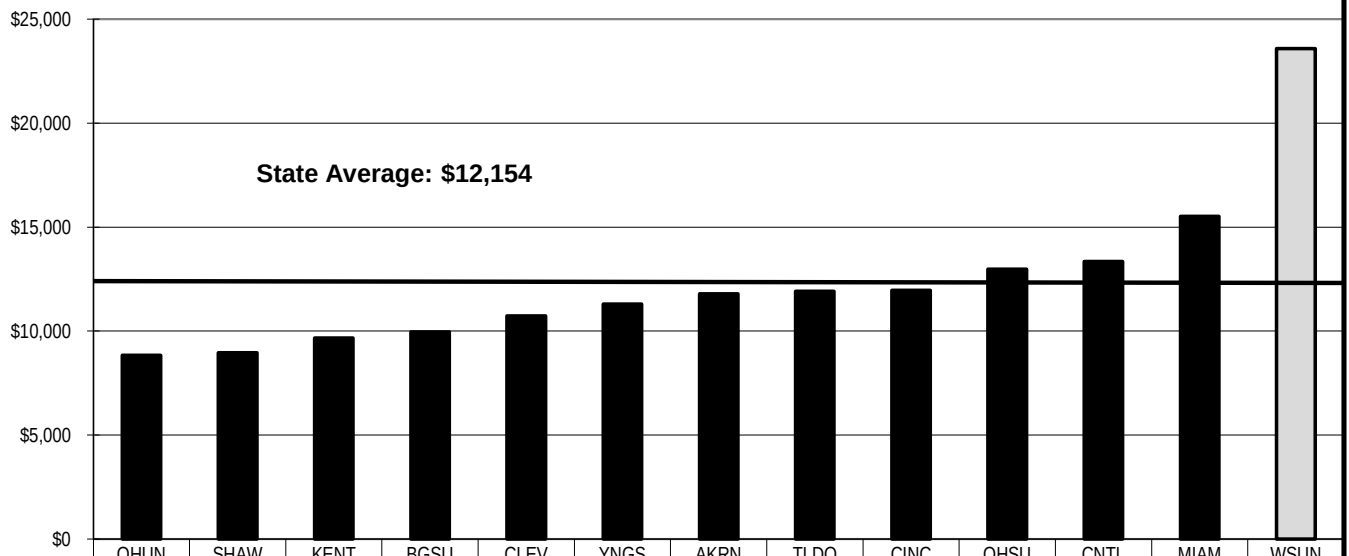
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Other Social Studies



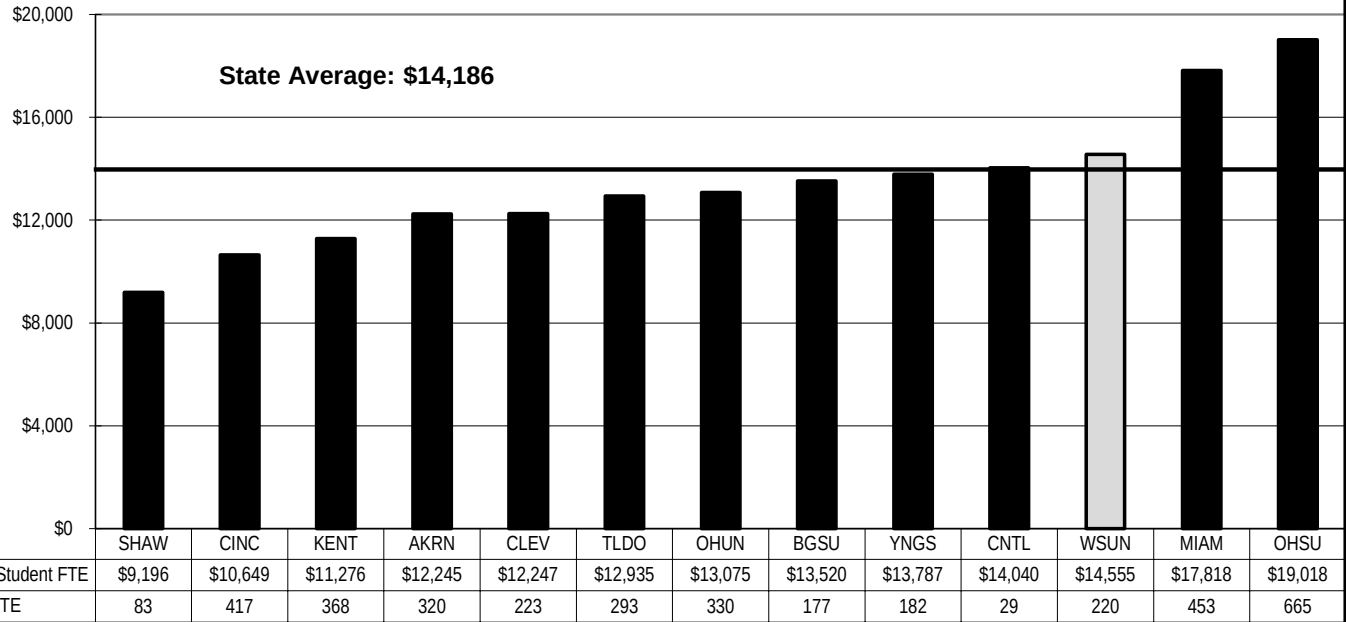
Other Business



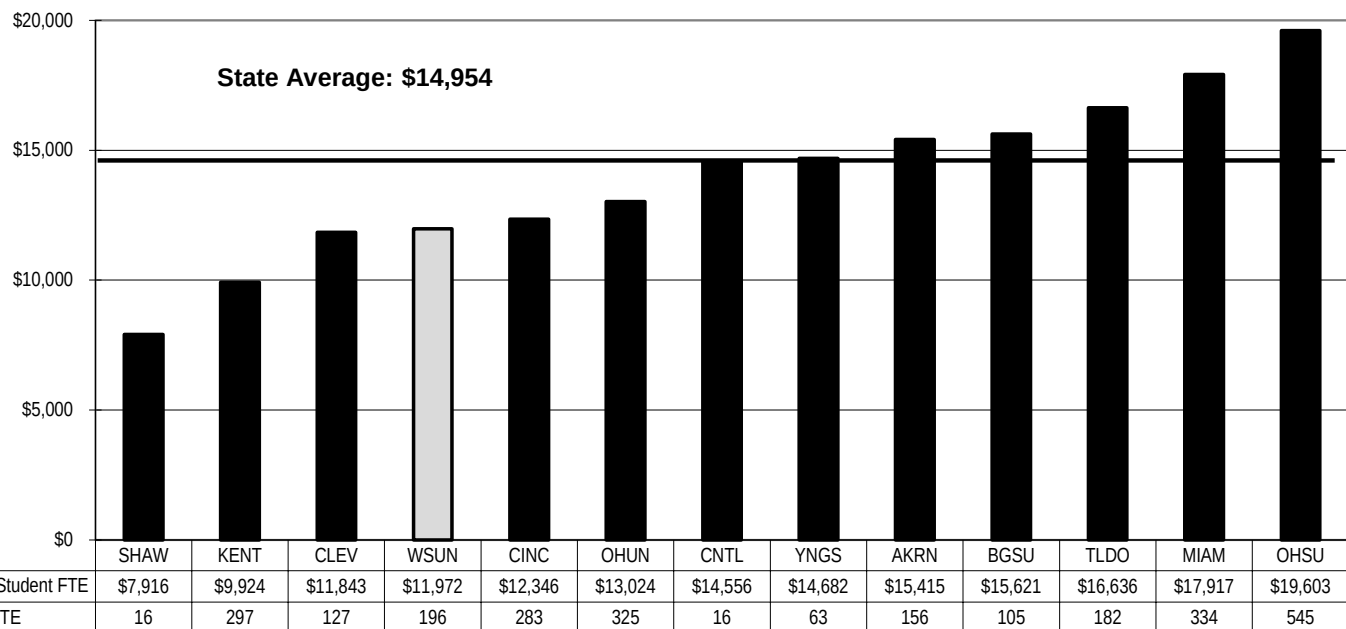
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Accountancy



Finance

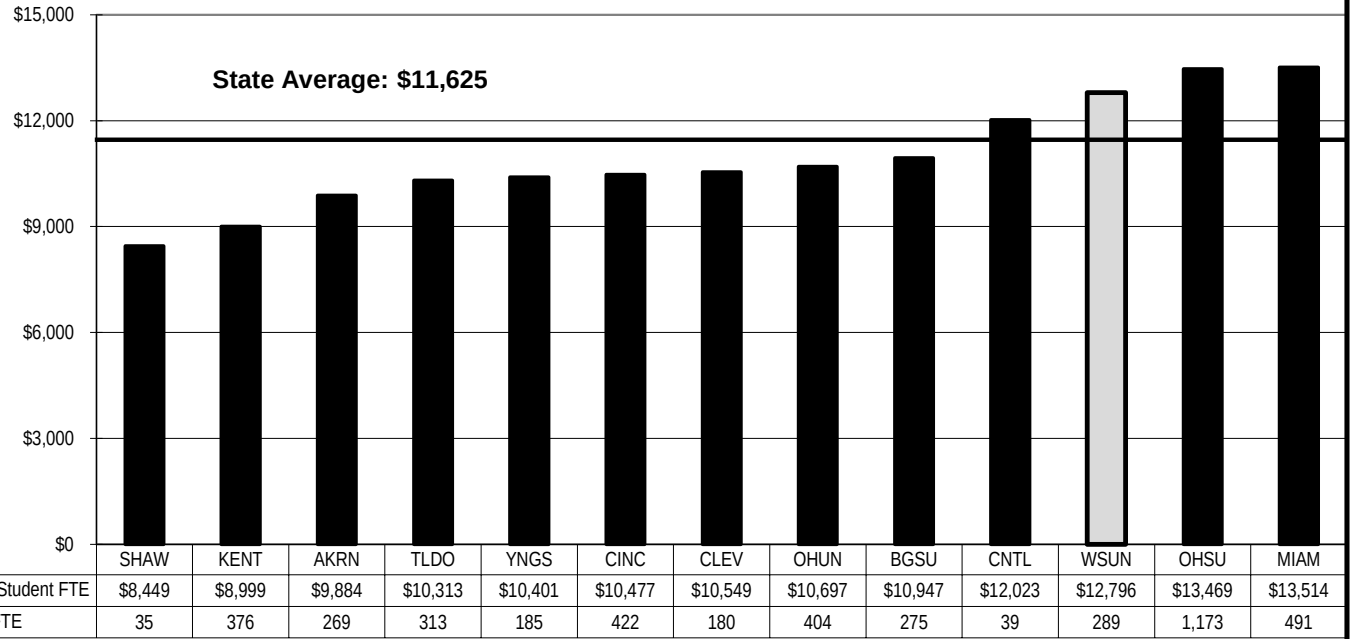


Caution should be used in comparing
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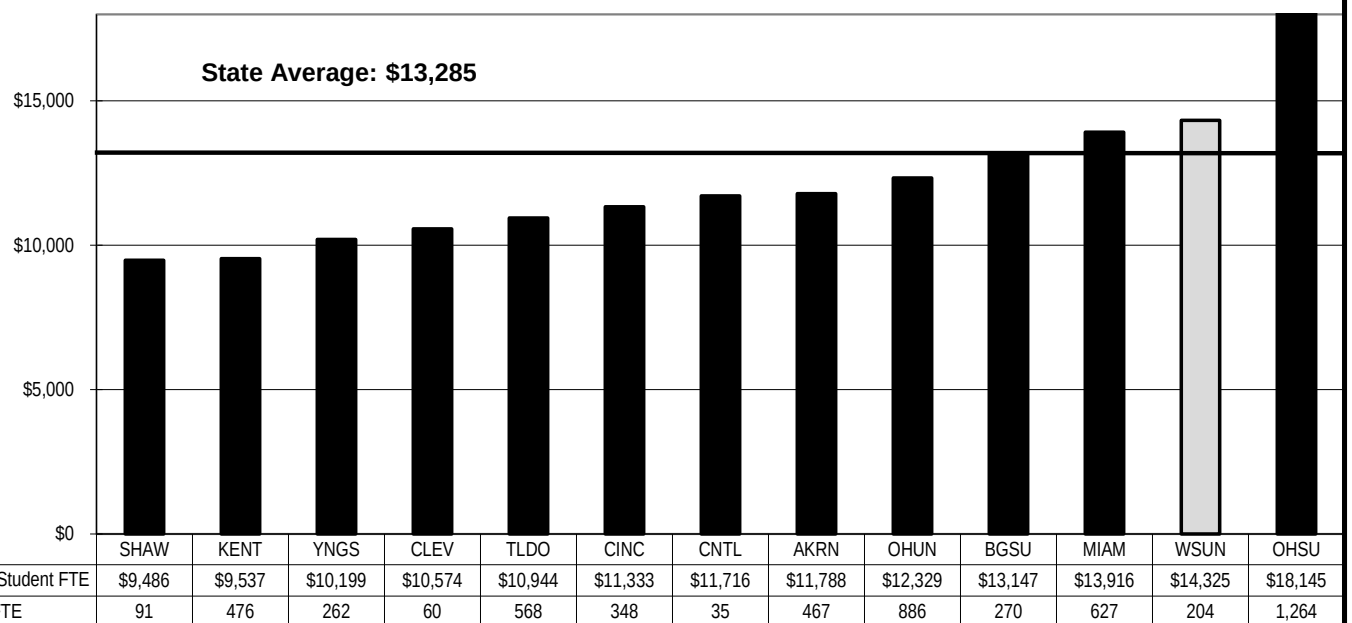
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Economics



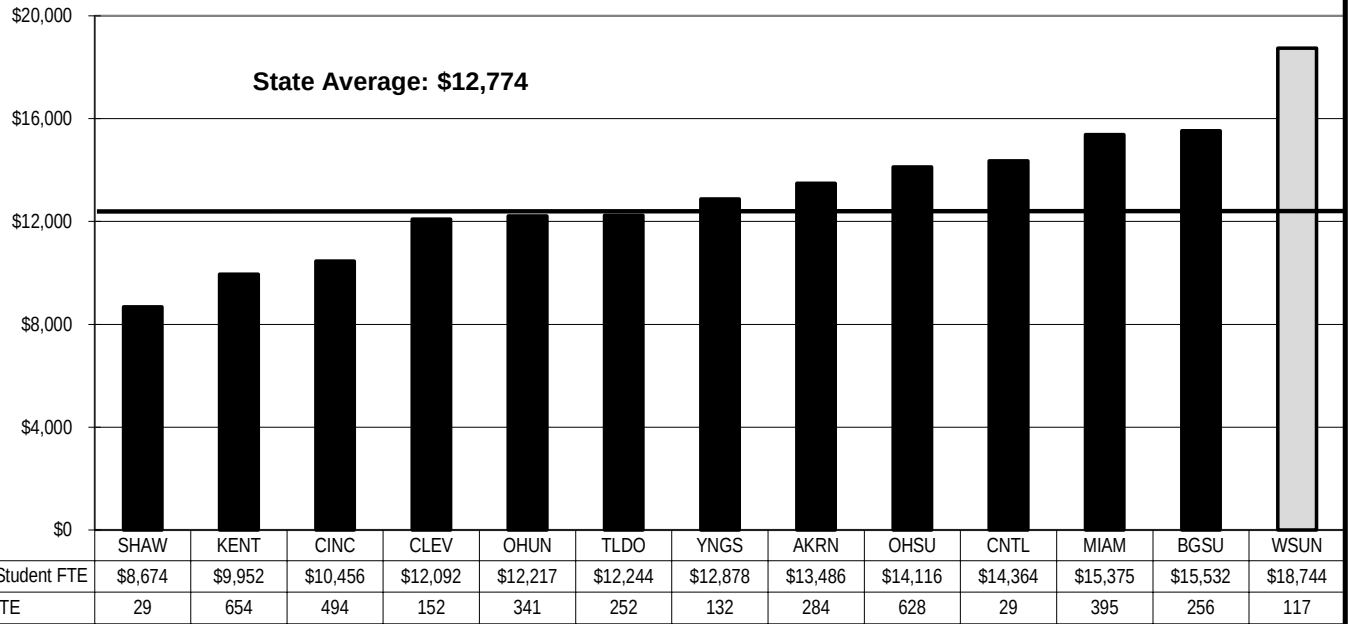
Management



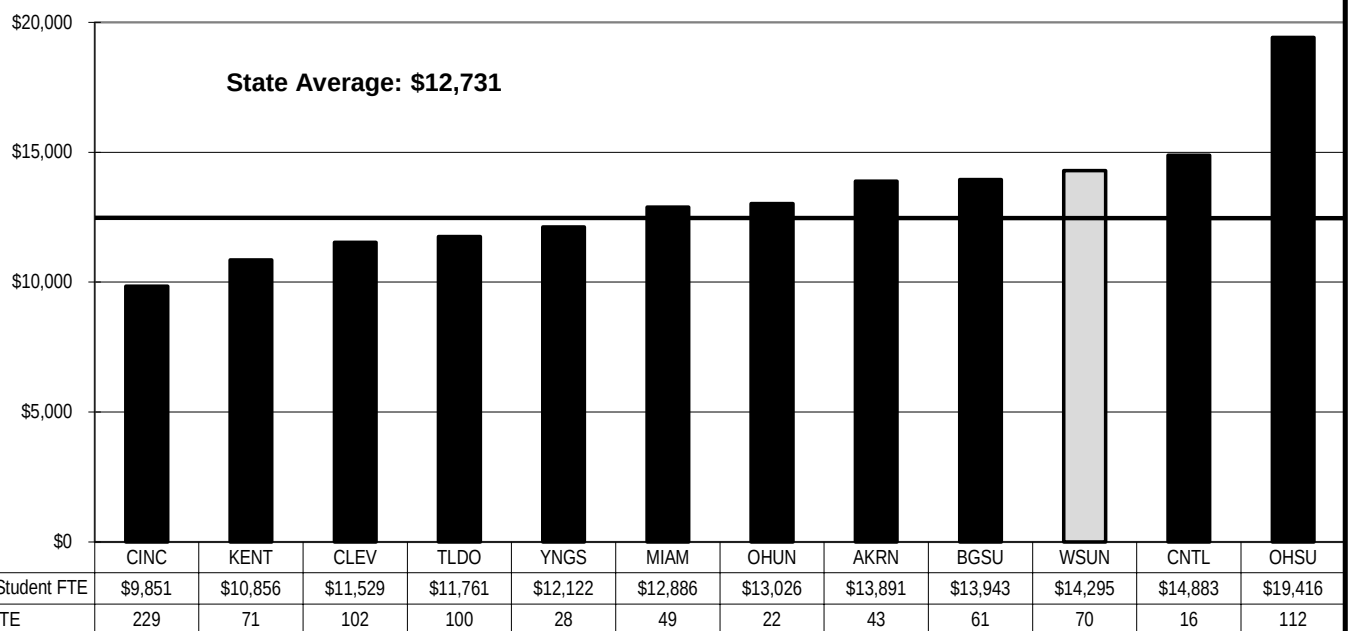
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Marketing



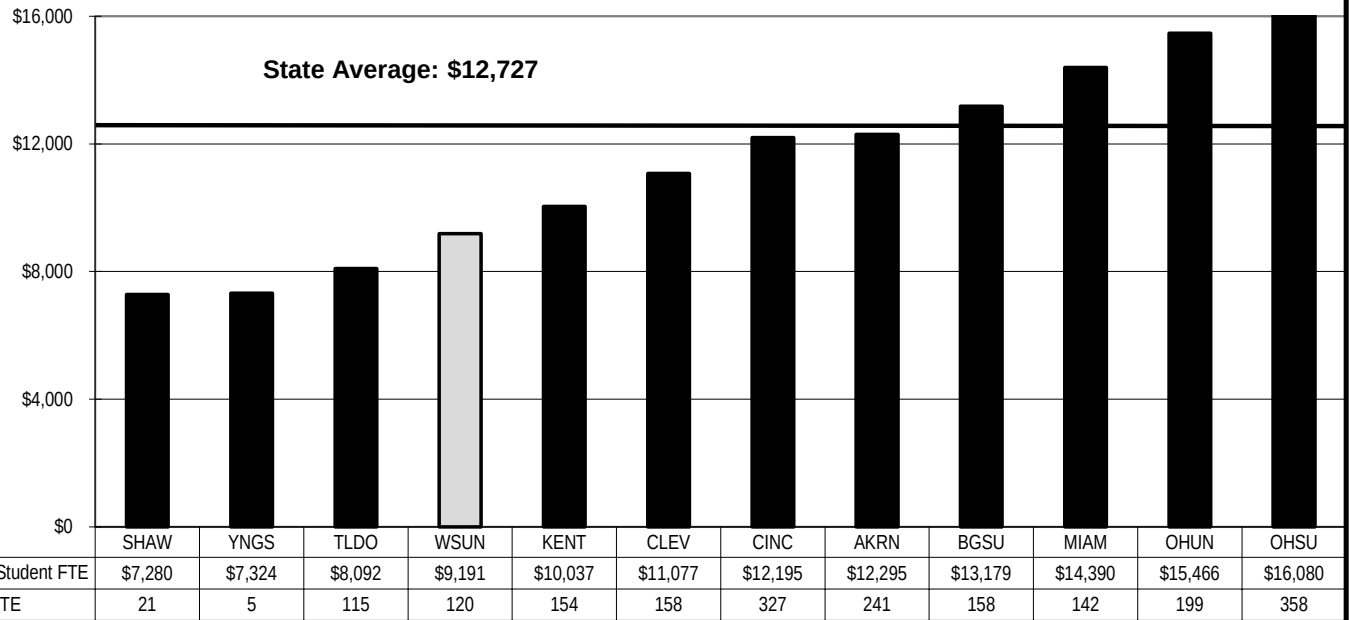
Human Resources



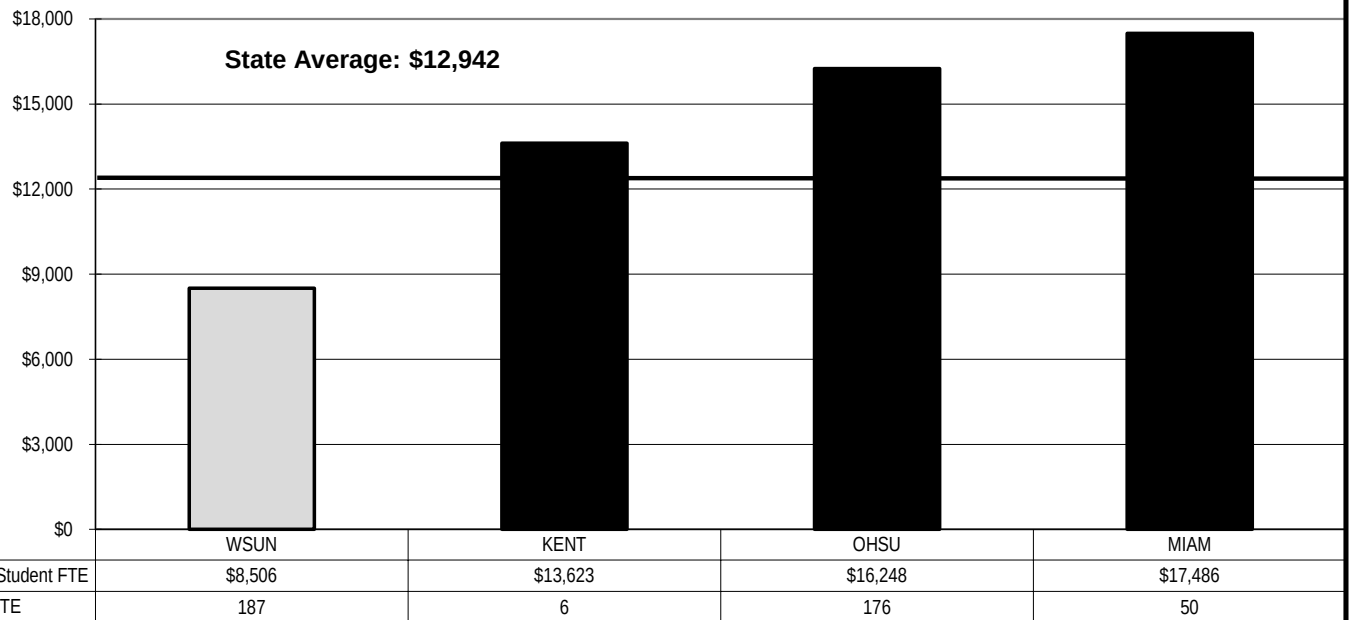
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Communication Disorders



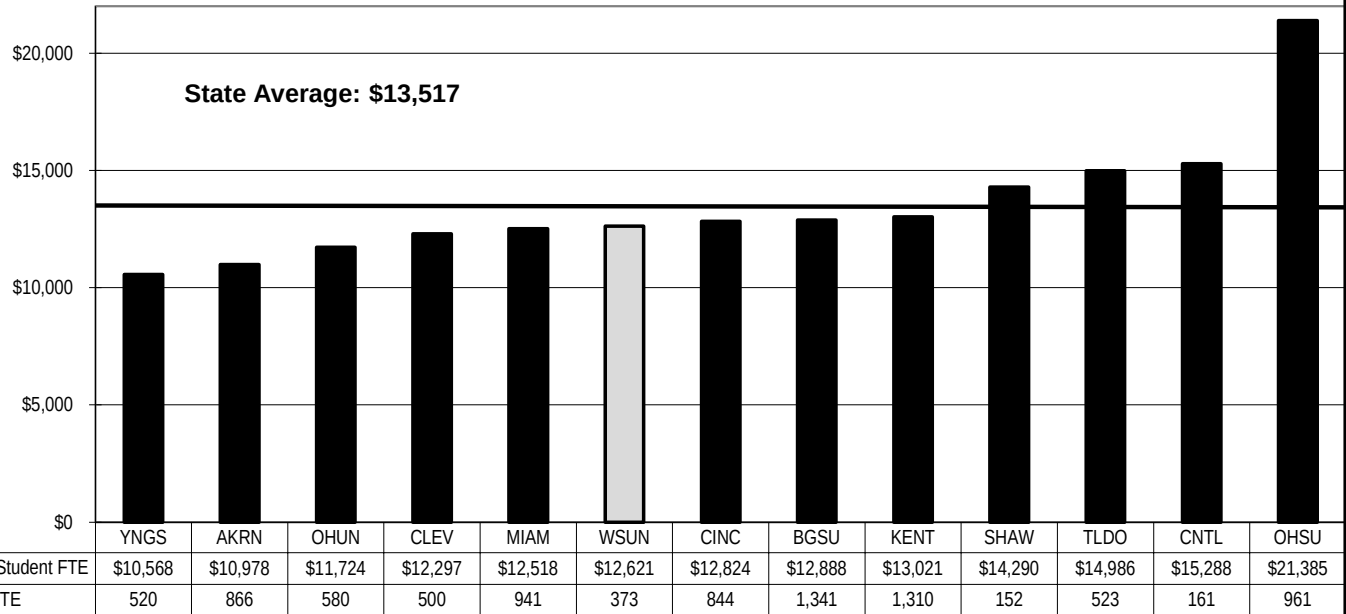
Education Administration



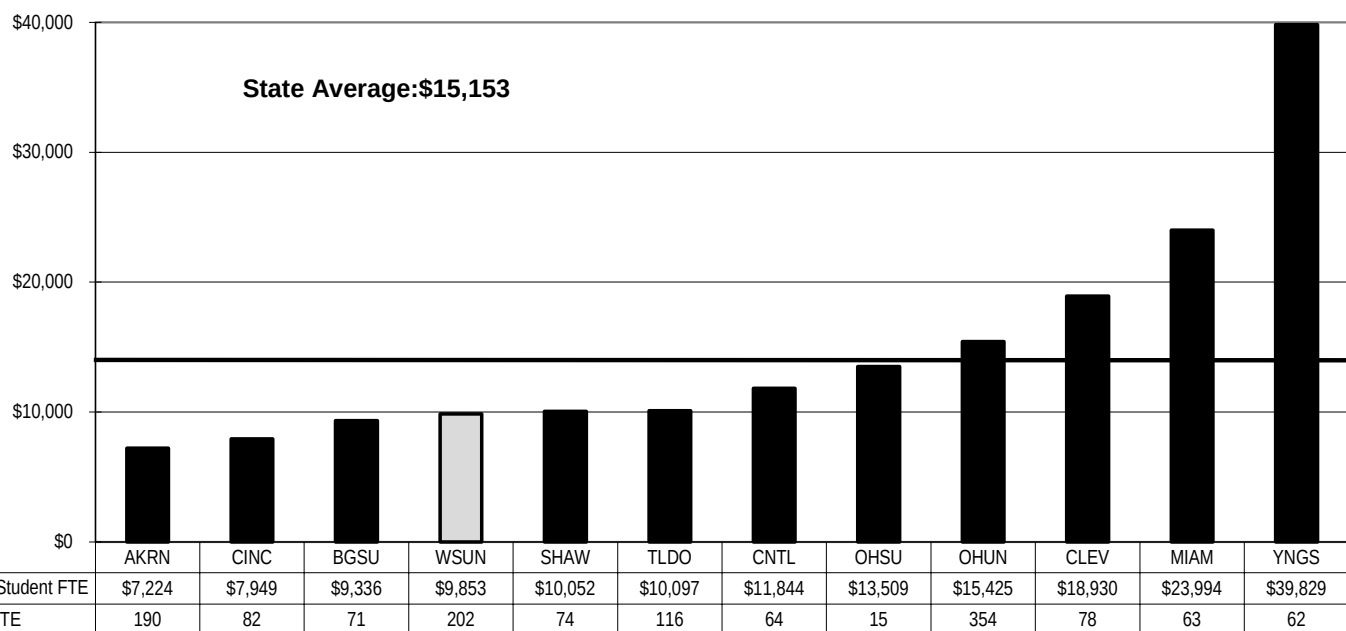
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Teaching



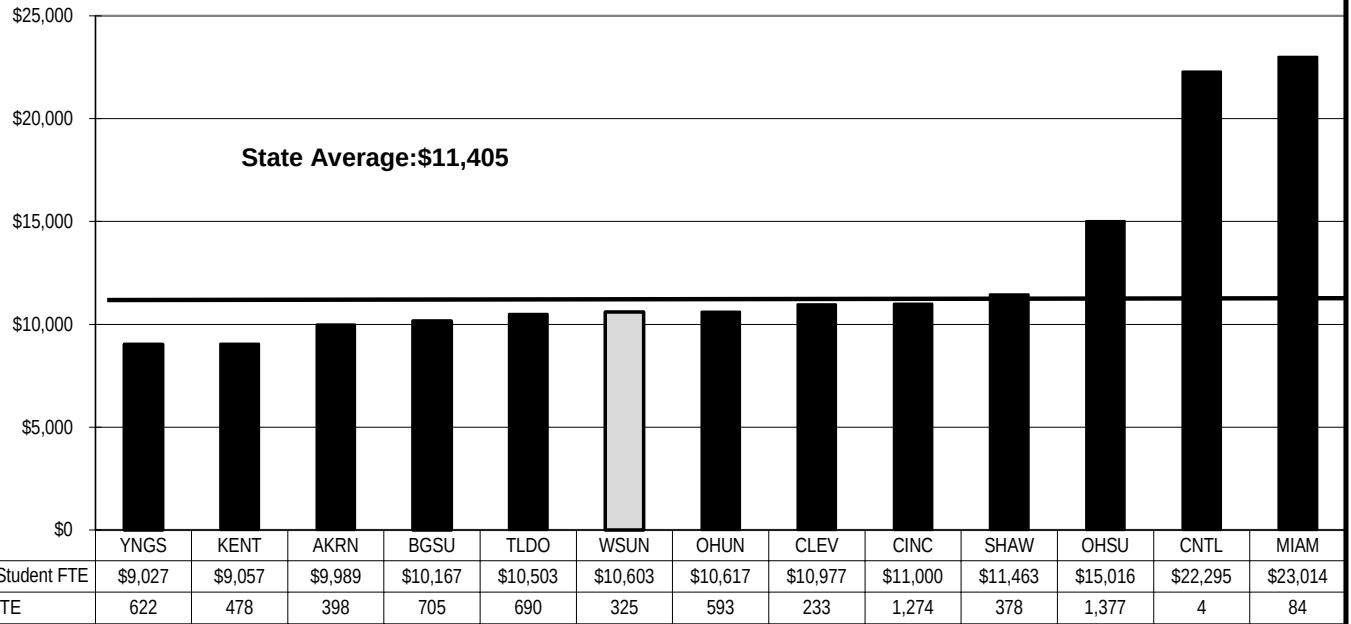
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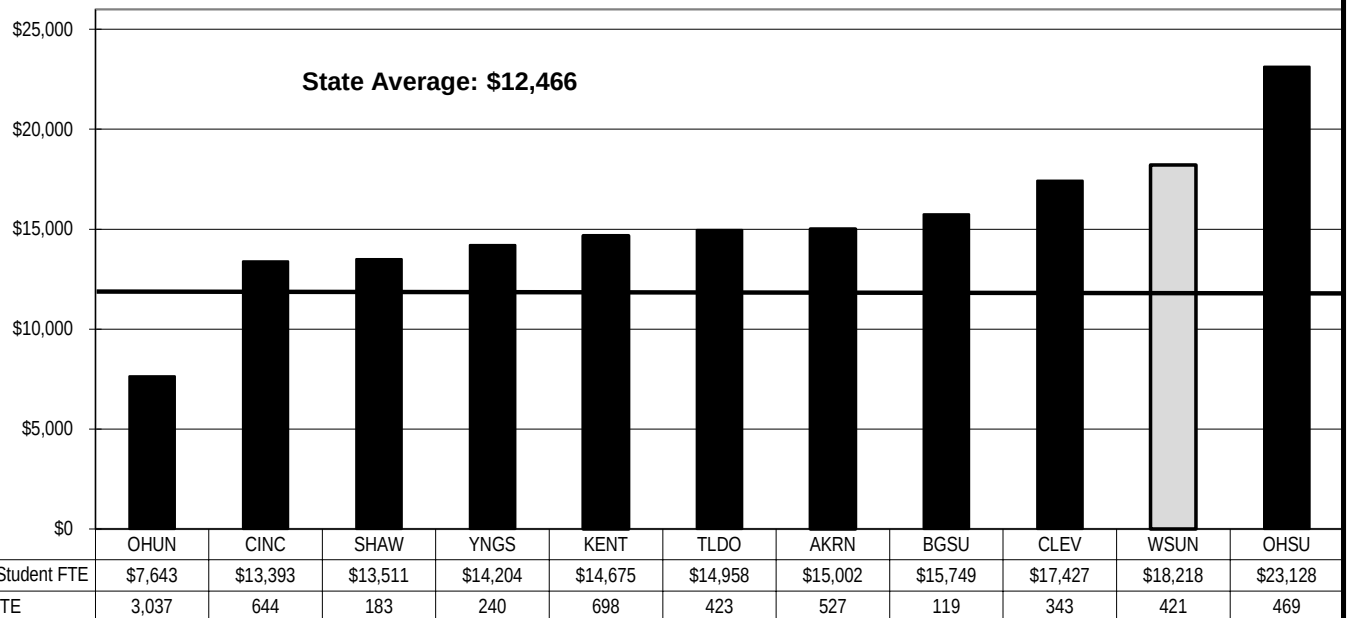
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Allied Health



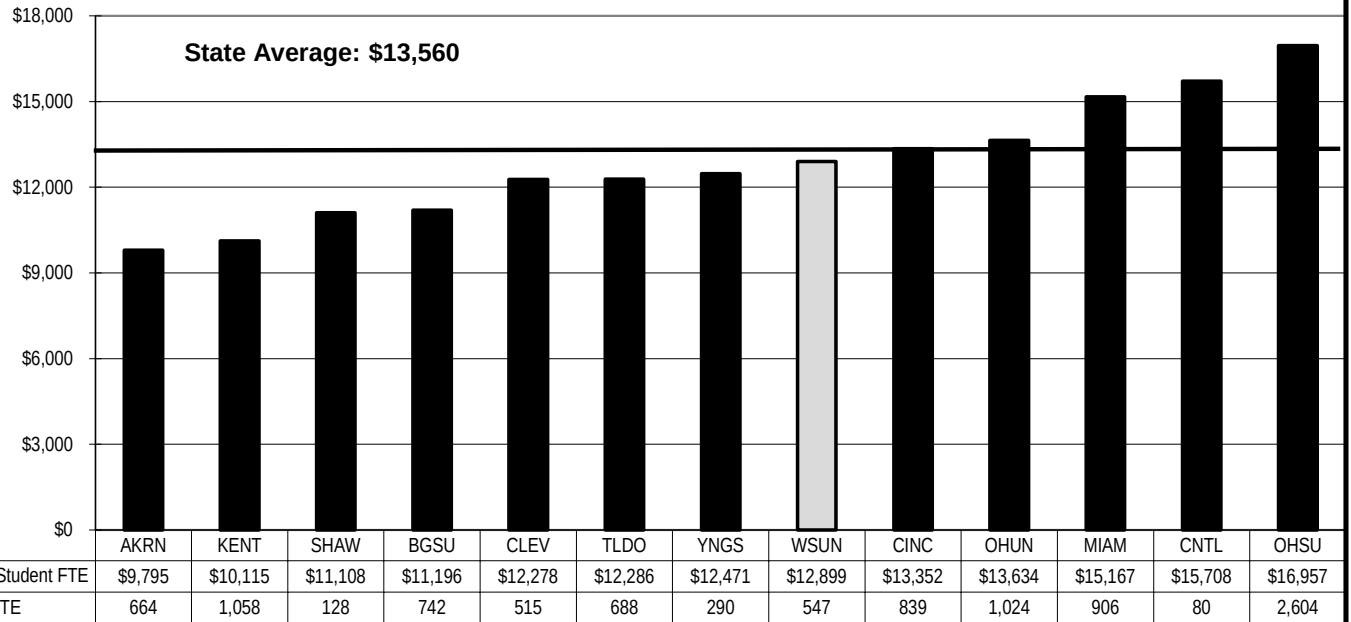
Nursing



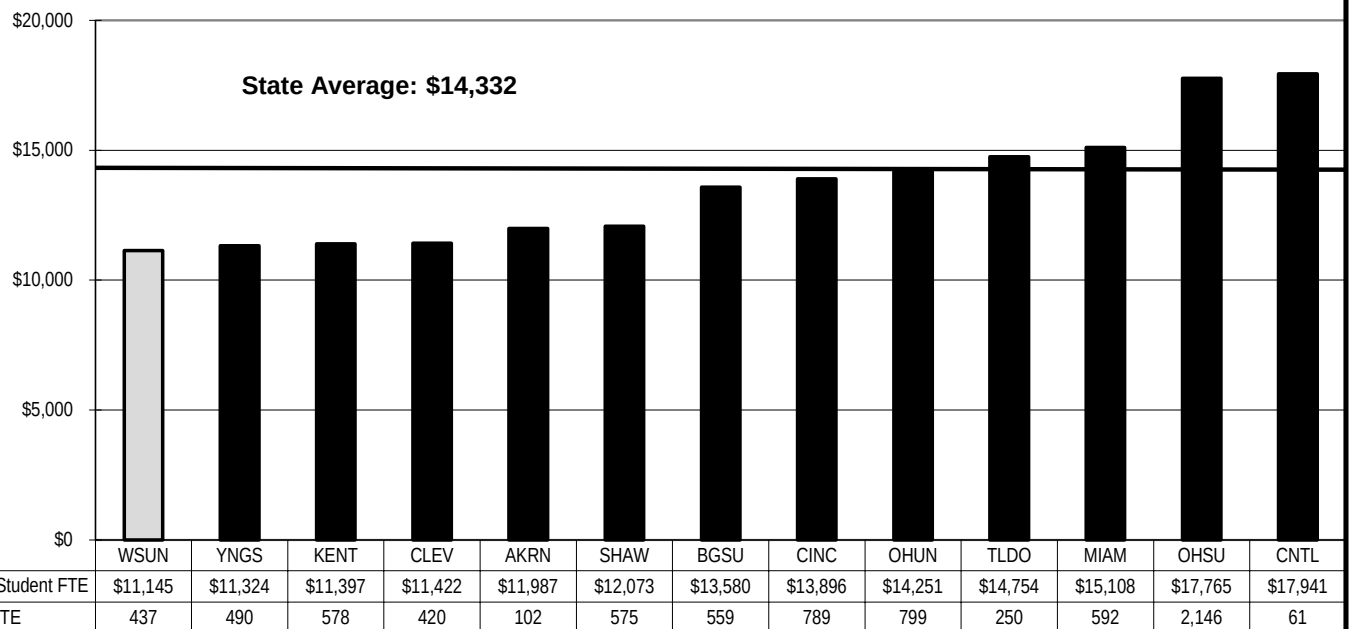
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Biology



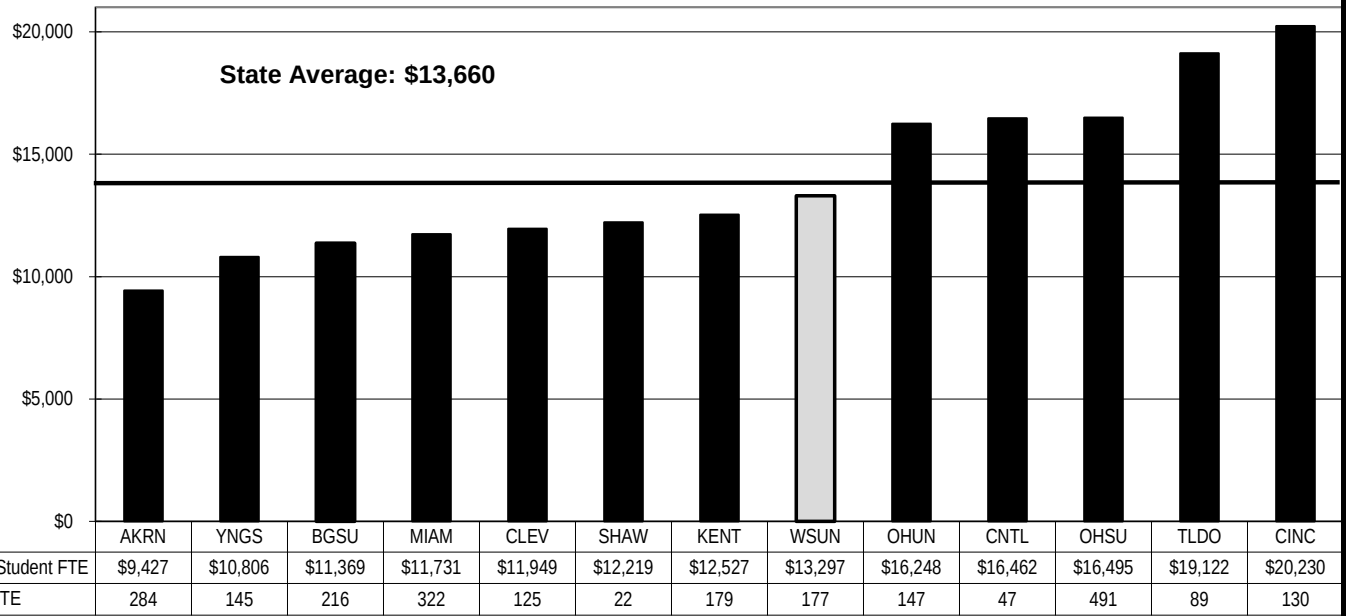
Chemistry



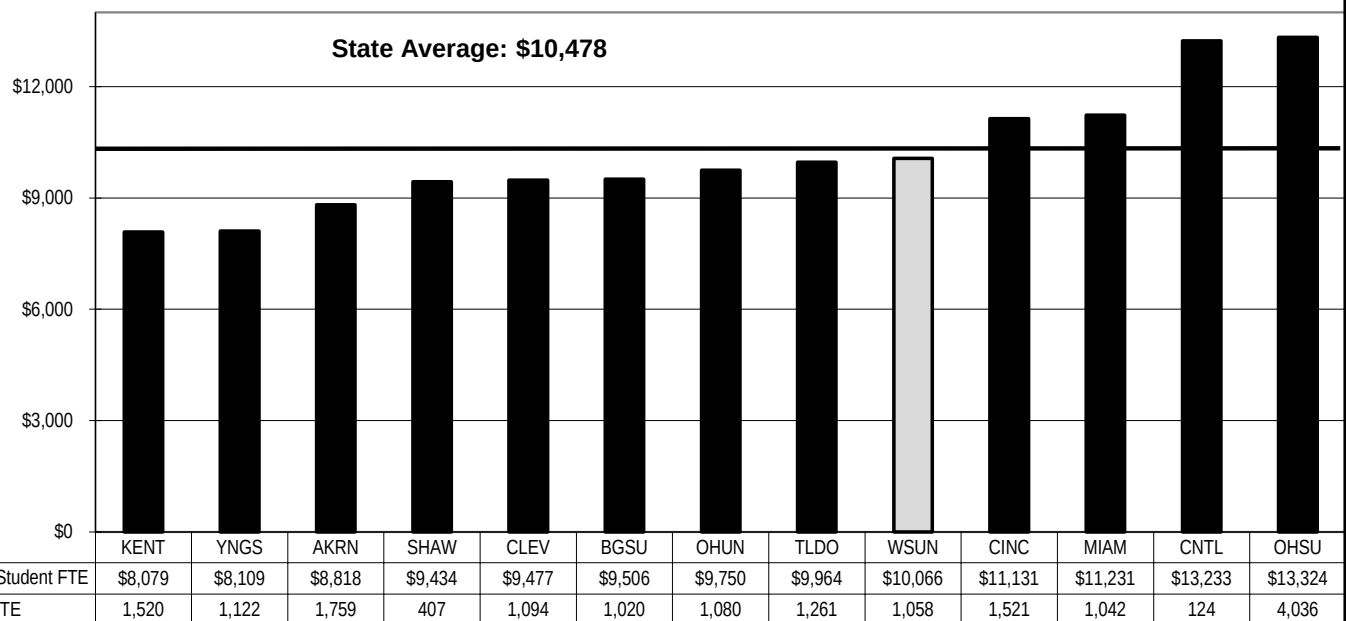
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Geology



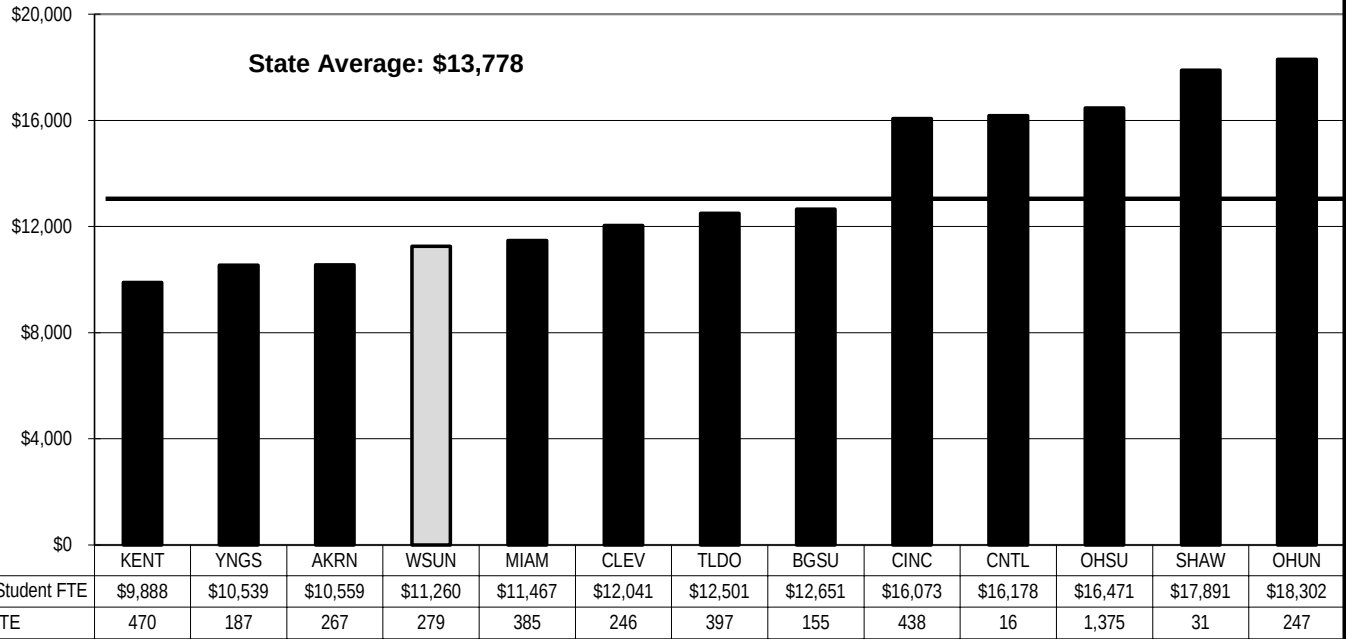
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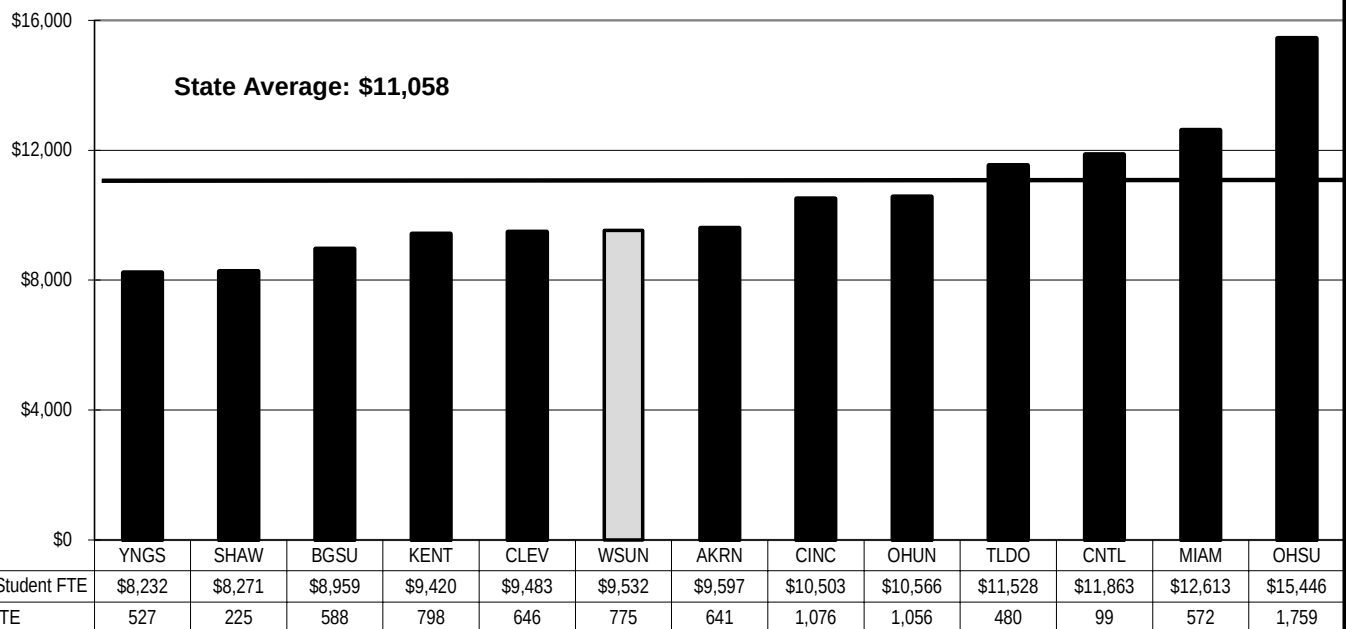
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data

Physics

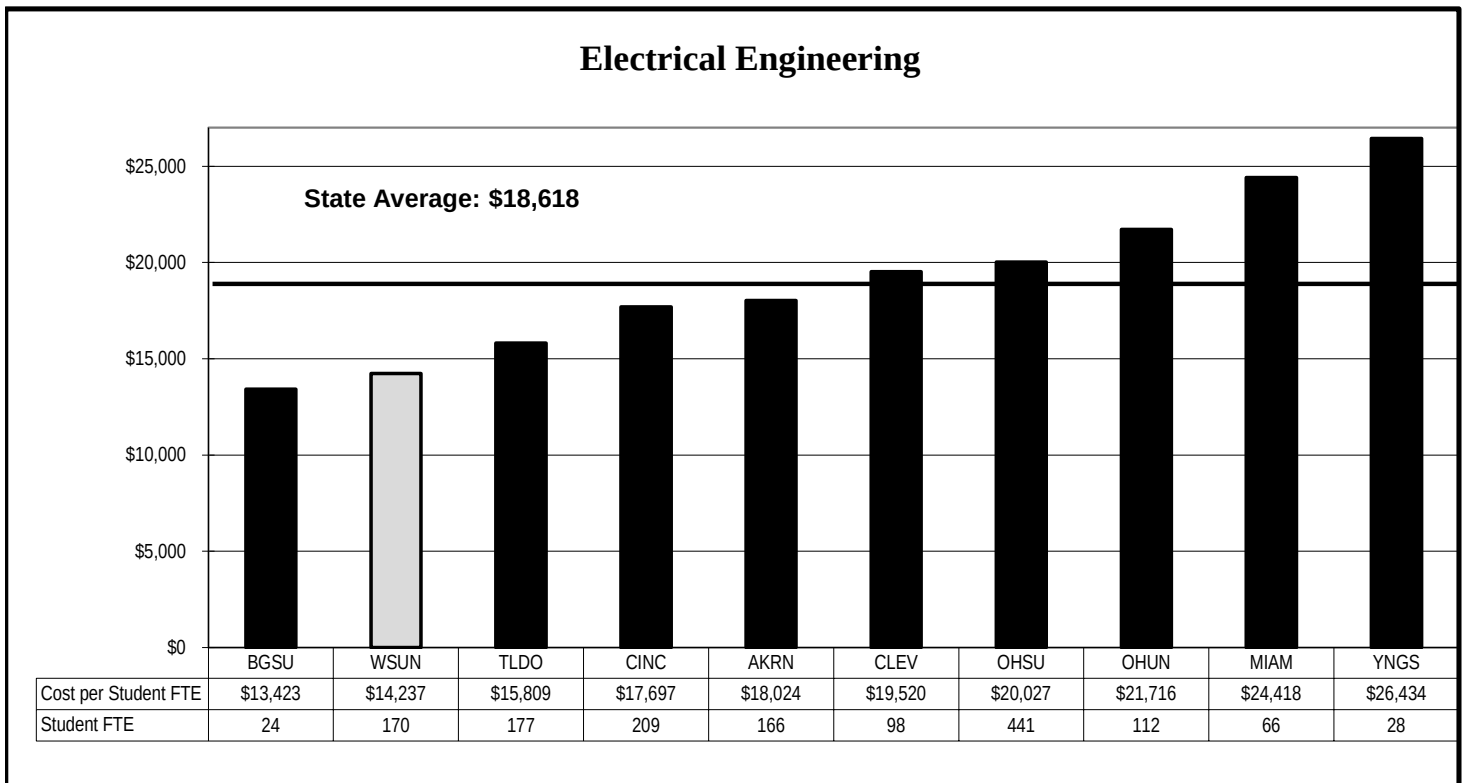
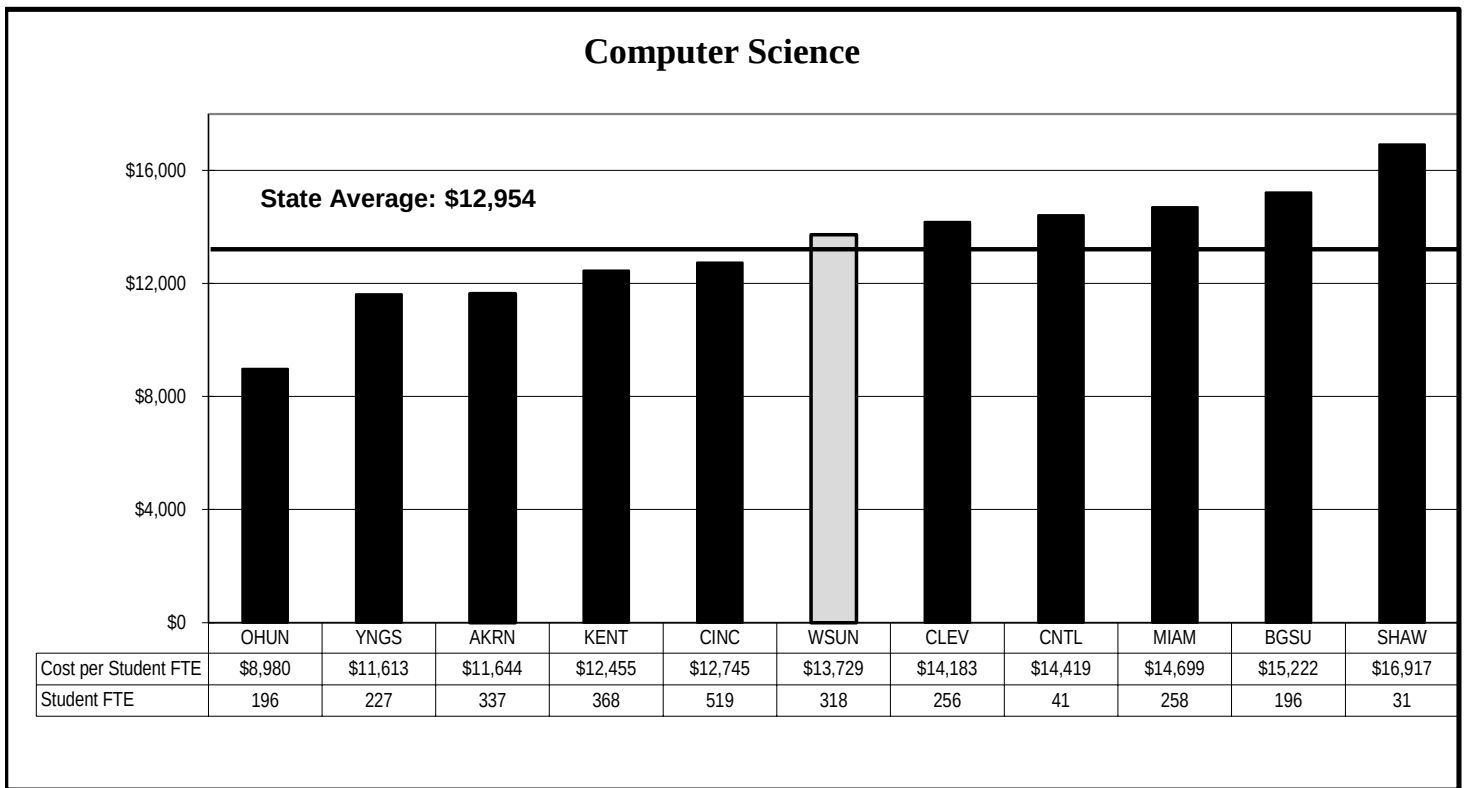


Psychology



COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

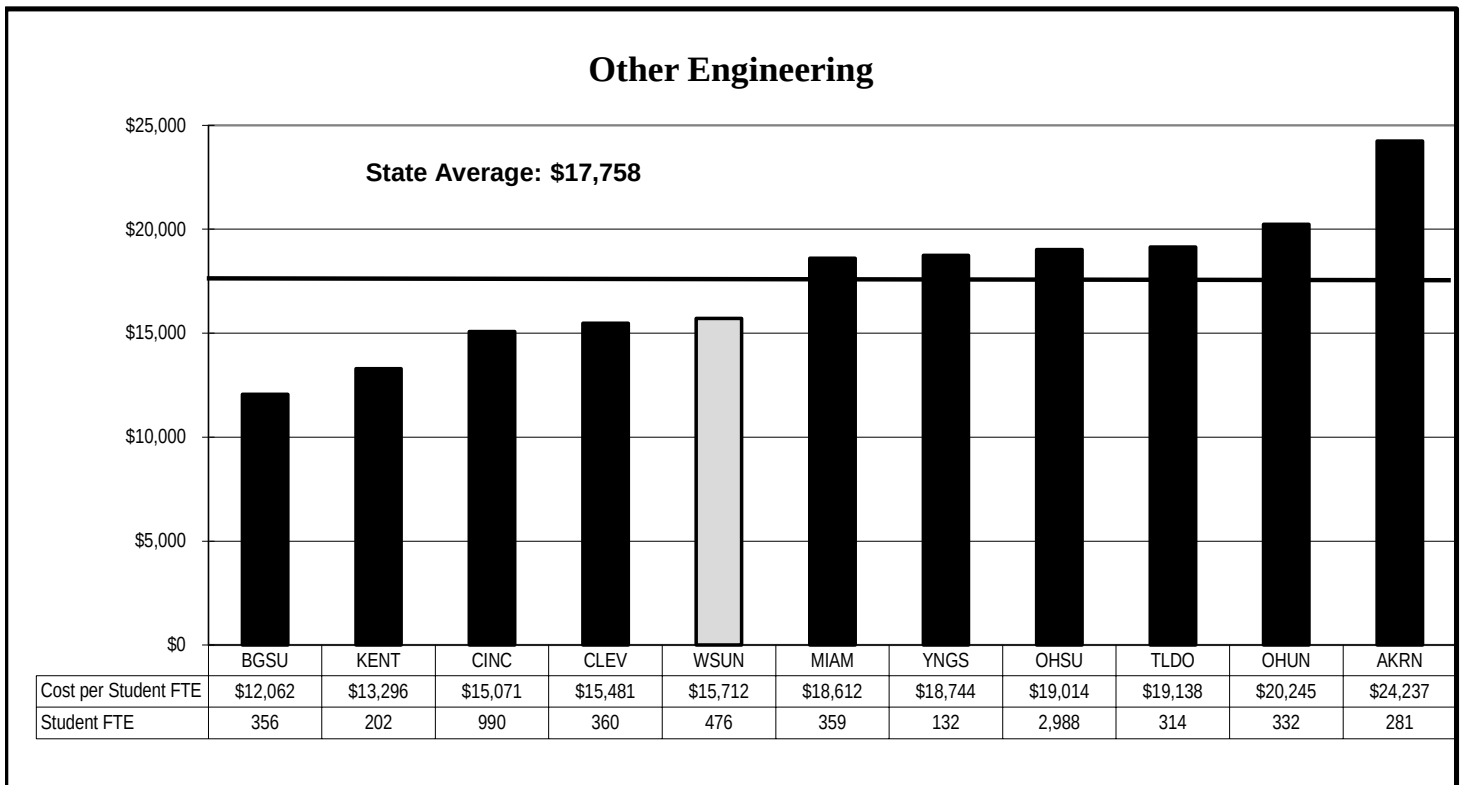
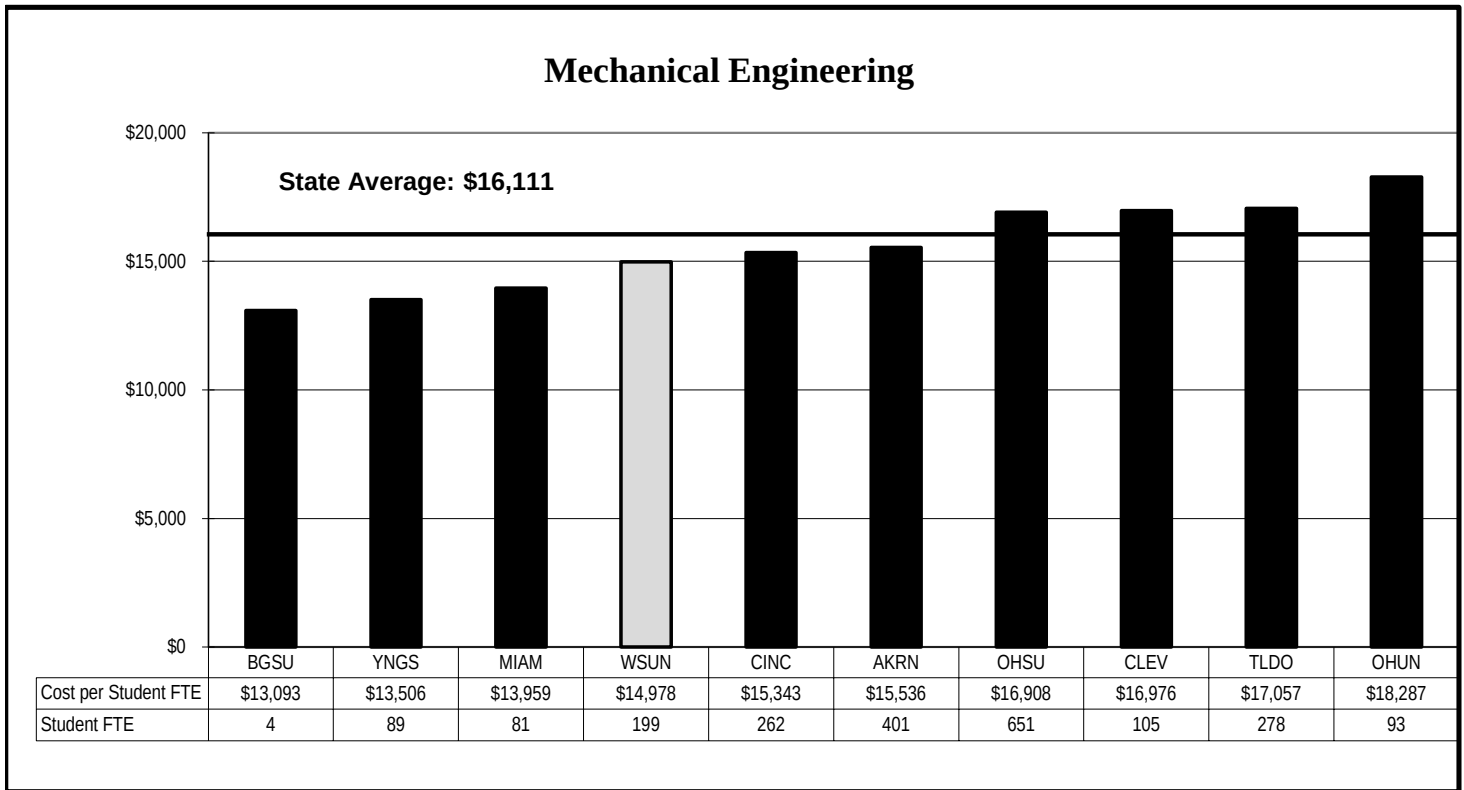
Undergraduate Cost per Student FTE by Subject Field - FY2014 Data



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2014 Data



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Statewide Comparisons

Ohio Department of Higher Education **Resource Analysis**

FY2014 Cost per Student FTE by Subject Field Graduate Level

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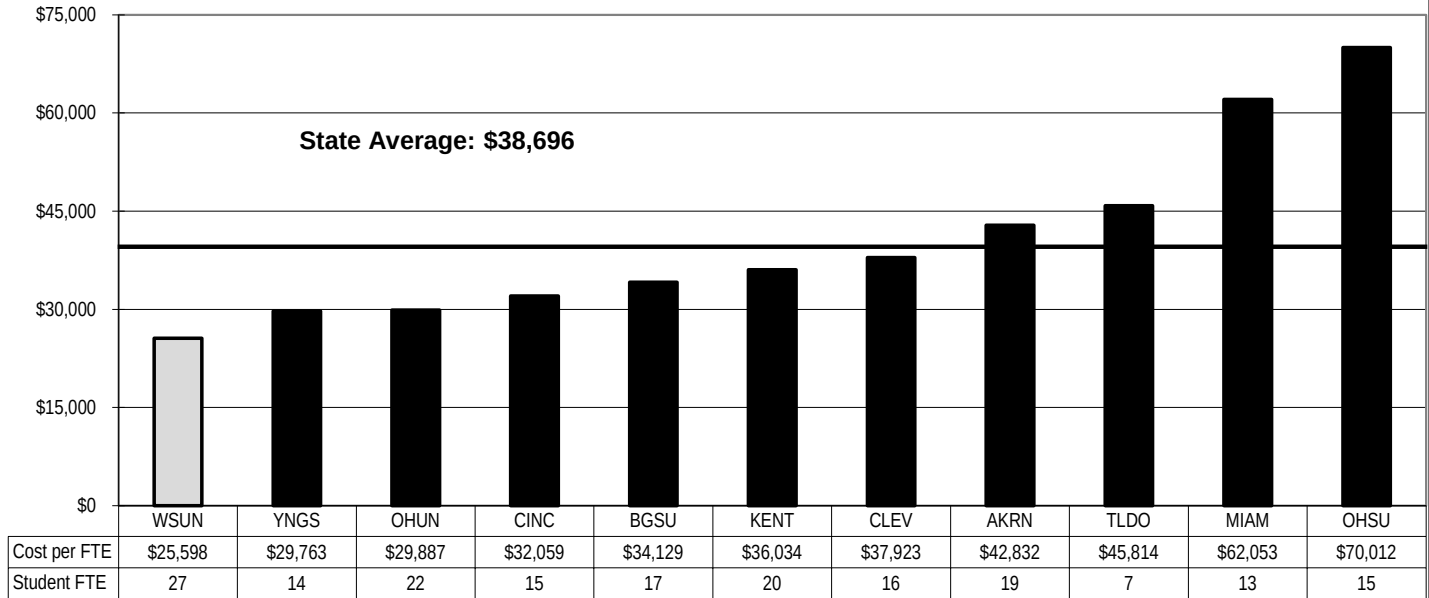
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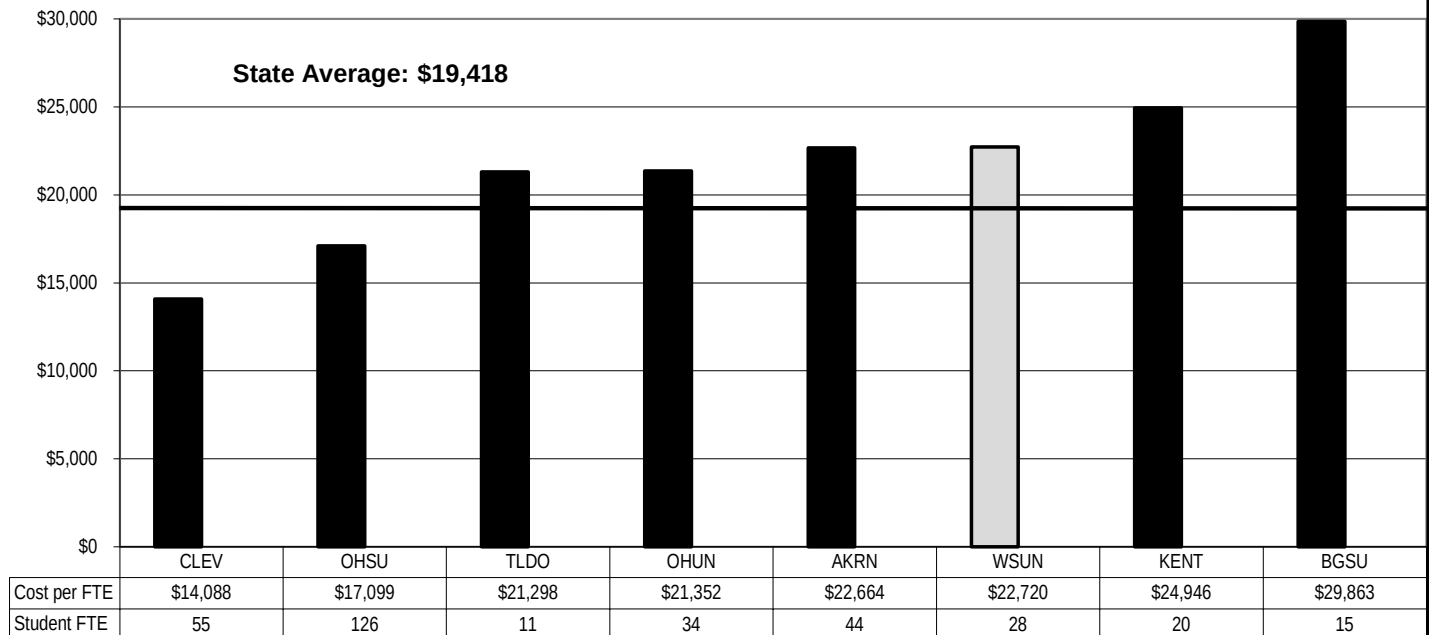
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

History



Public Administration & Services

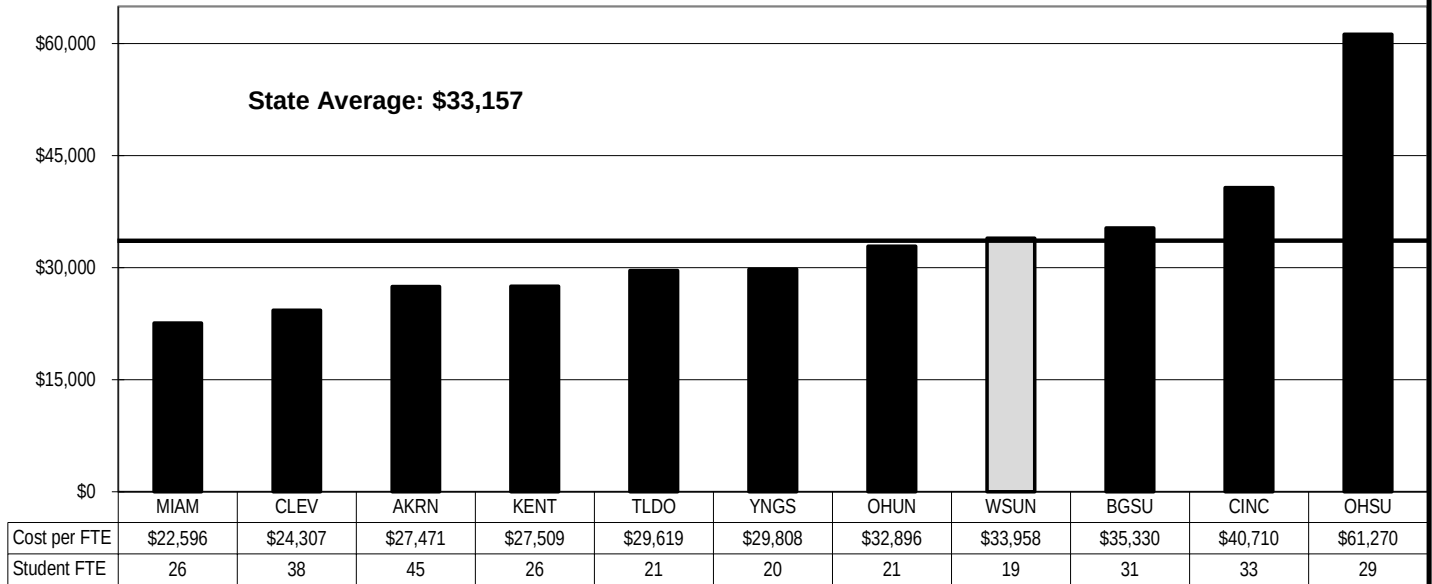


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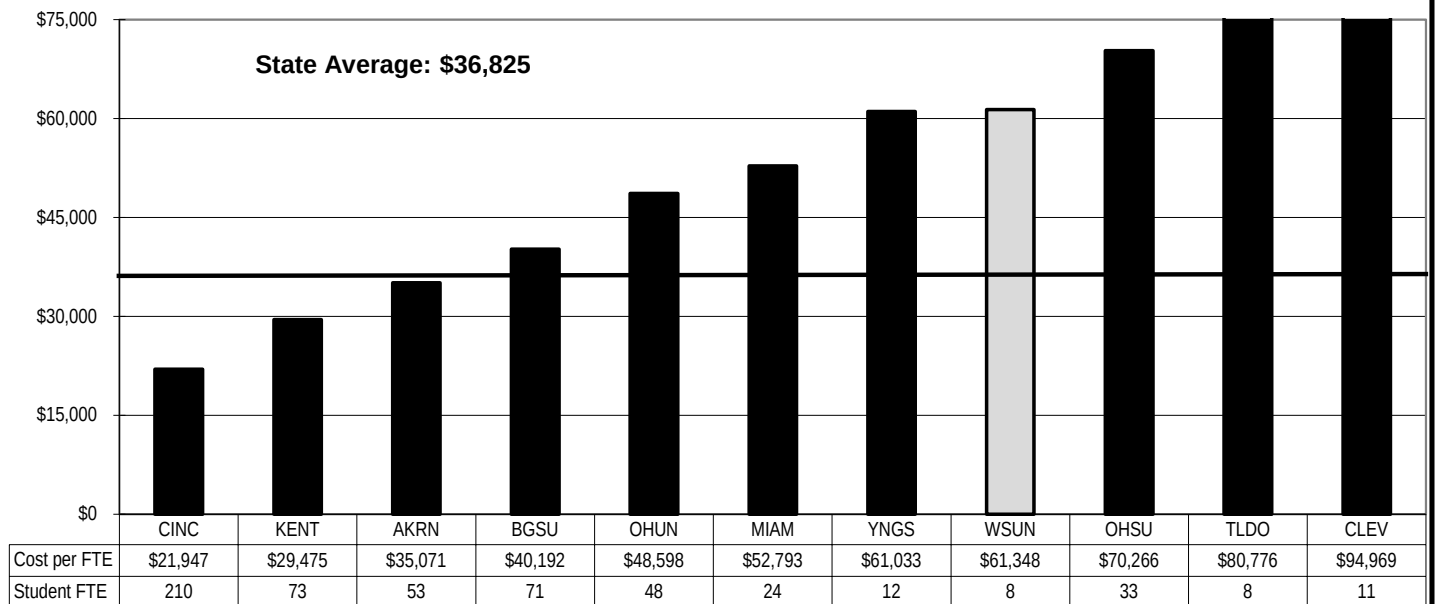
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

English



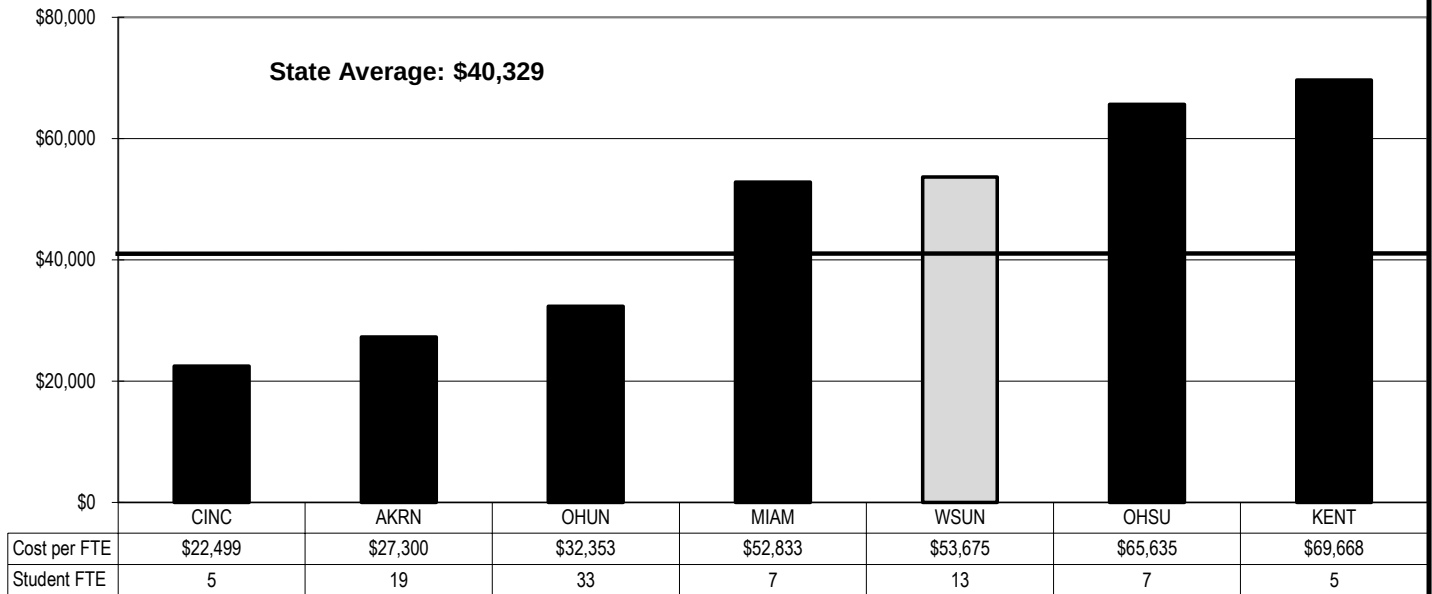
Music



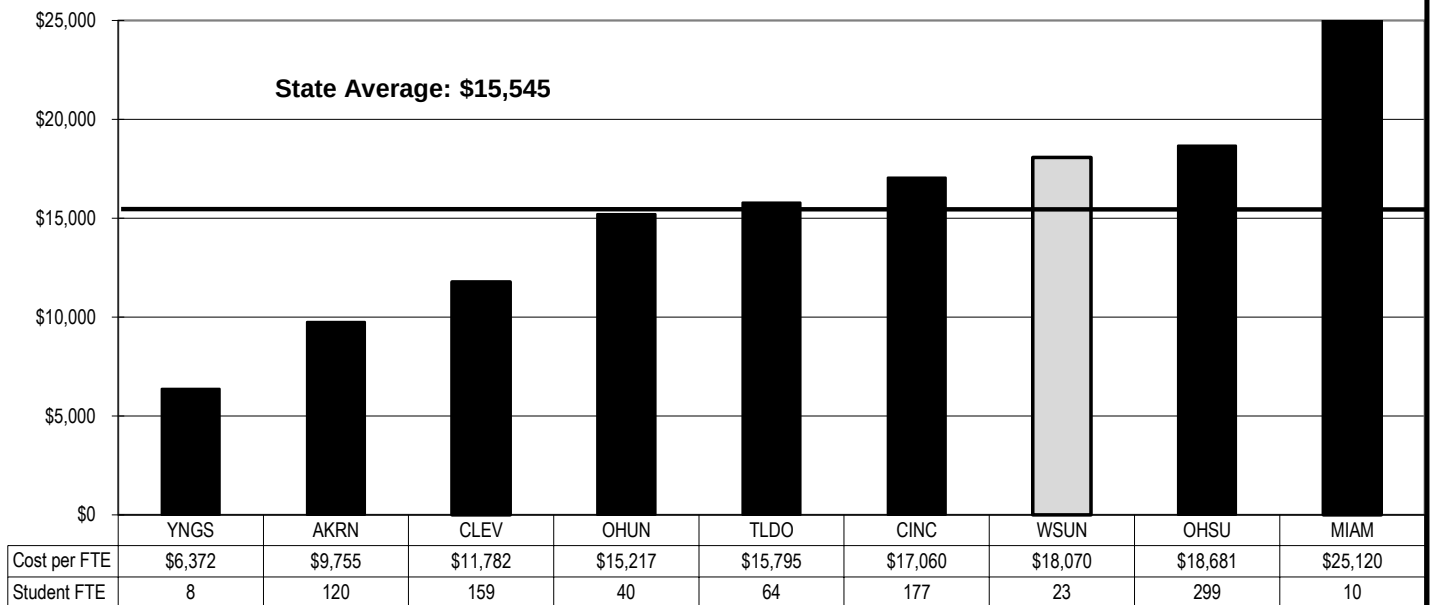
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

Political Science



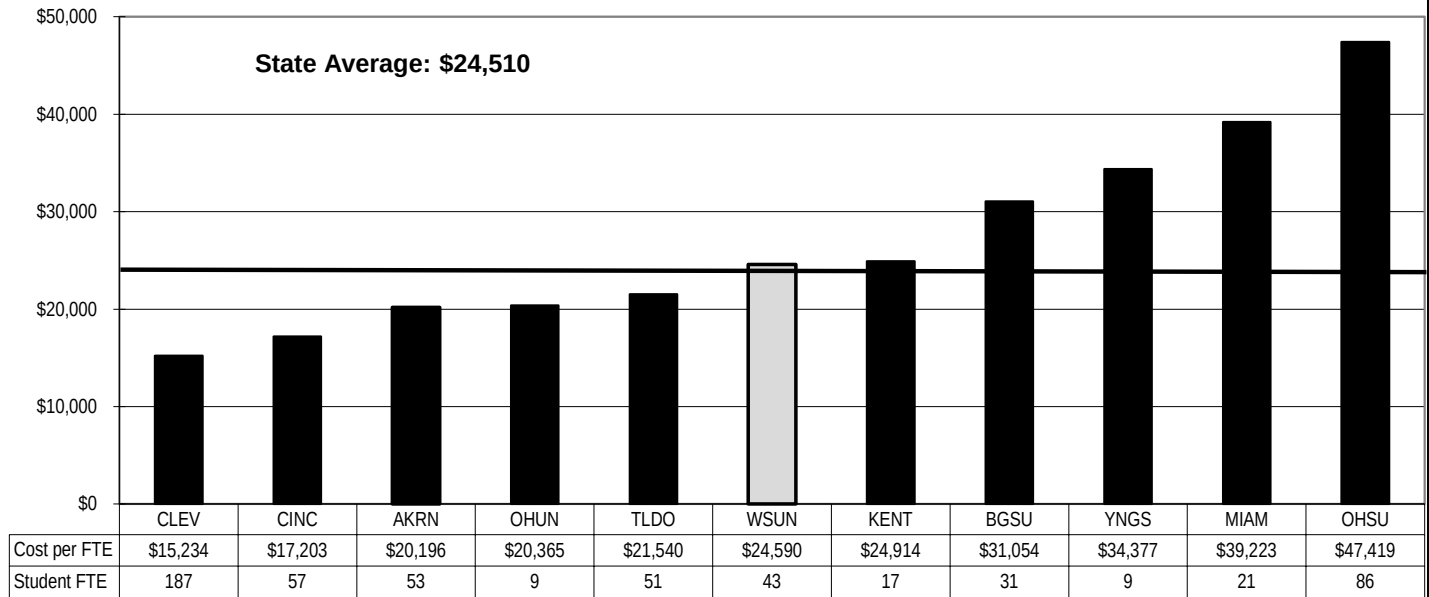
Social Work



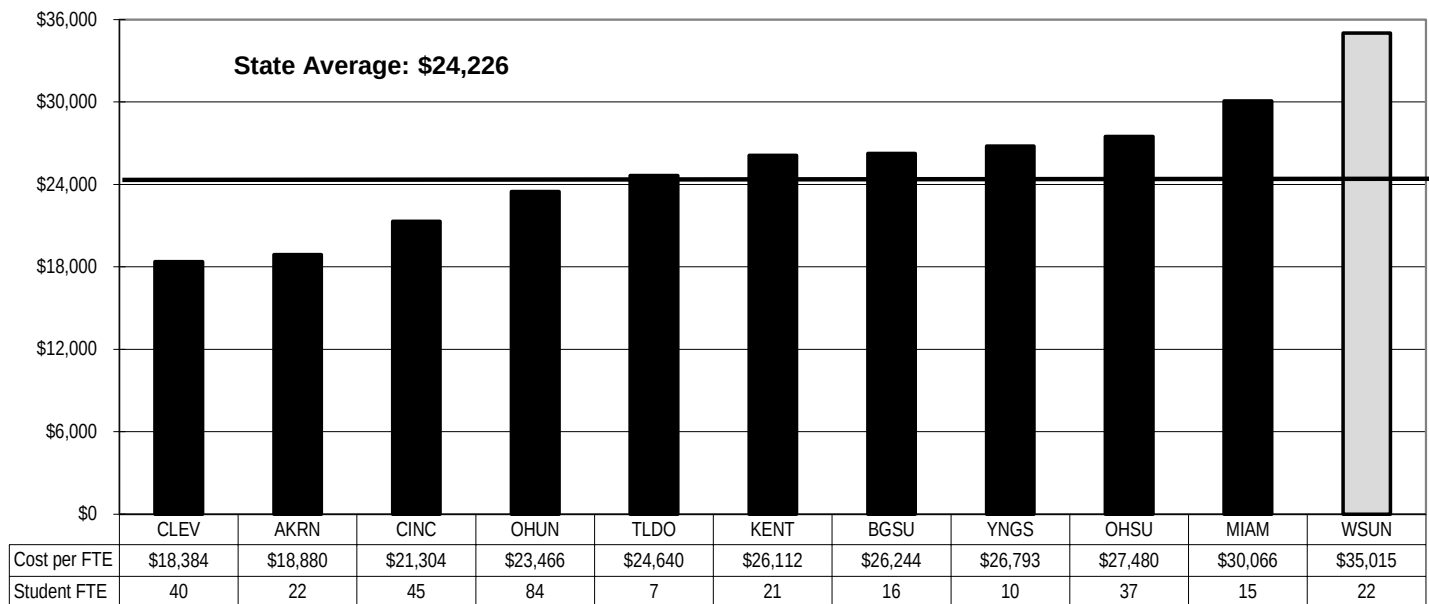
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

Accountancy



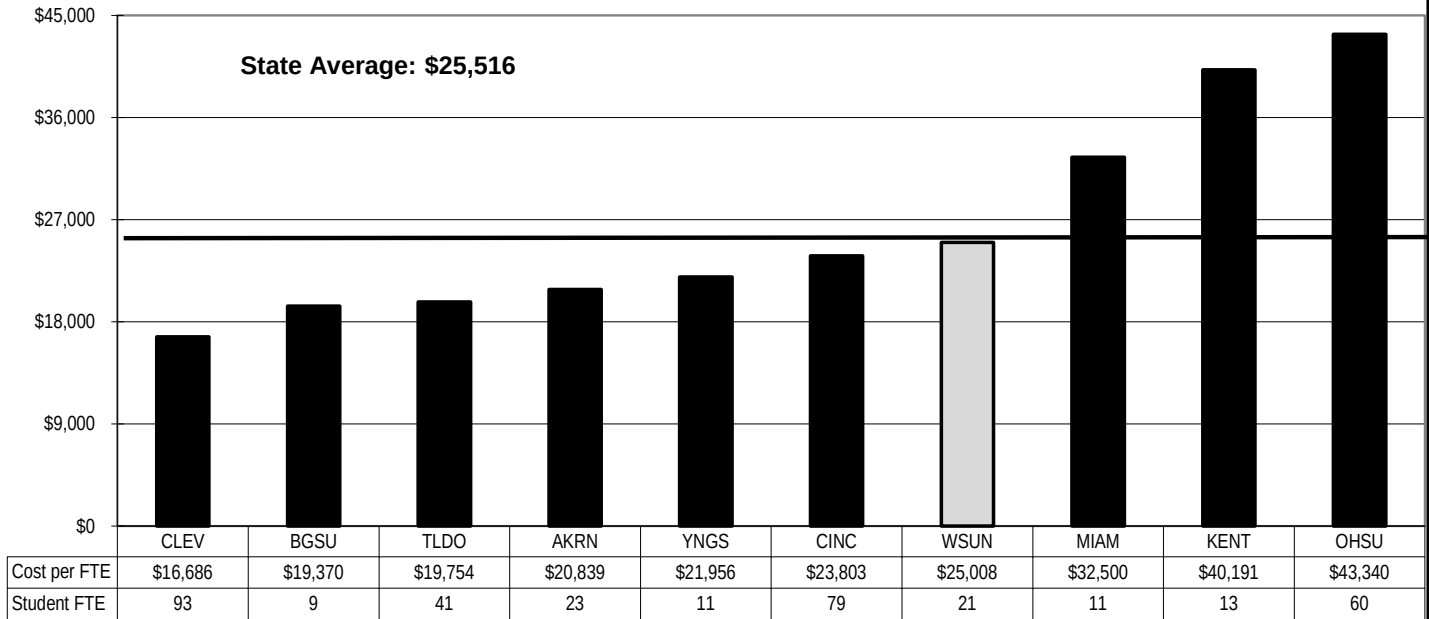
Economics



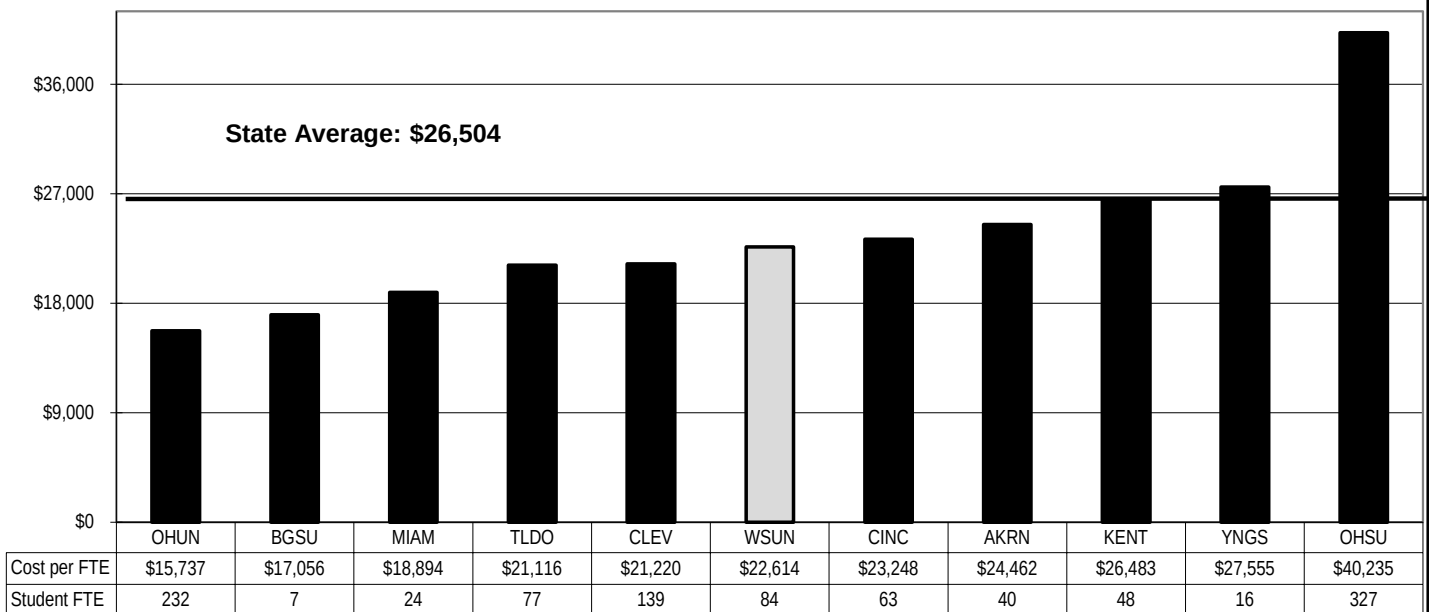
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

Marketing



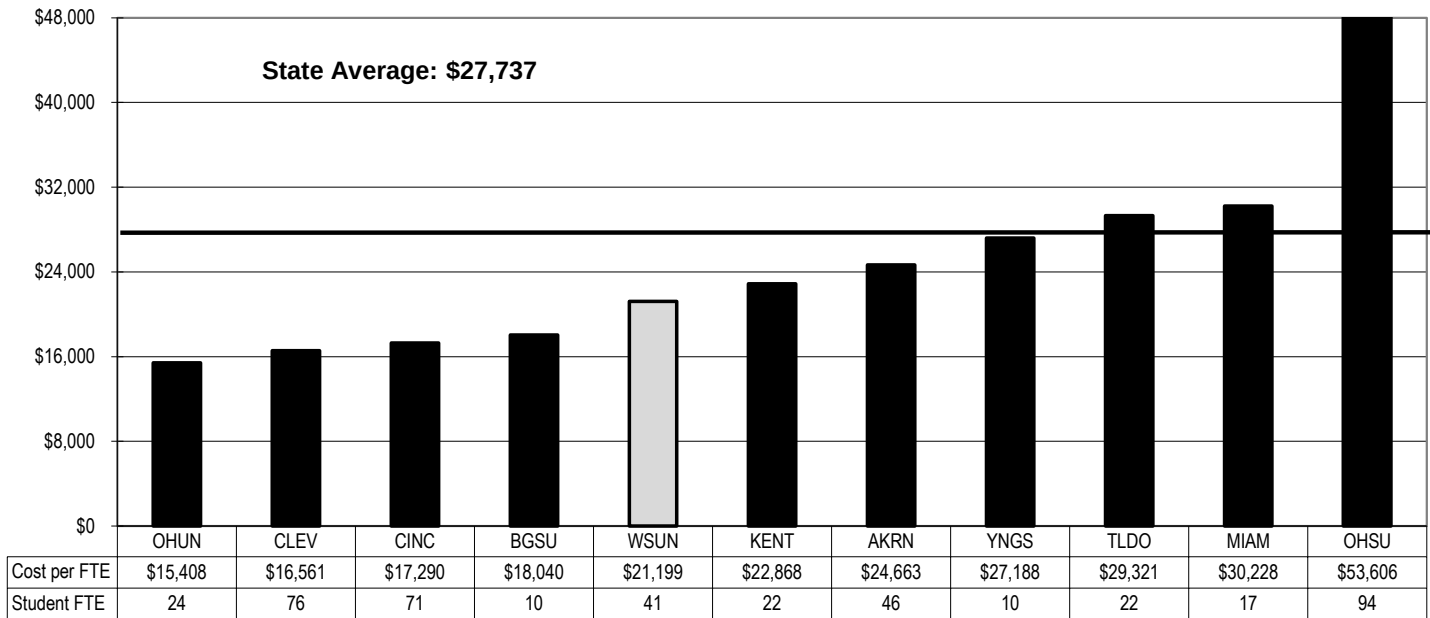
Management



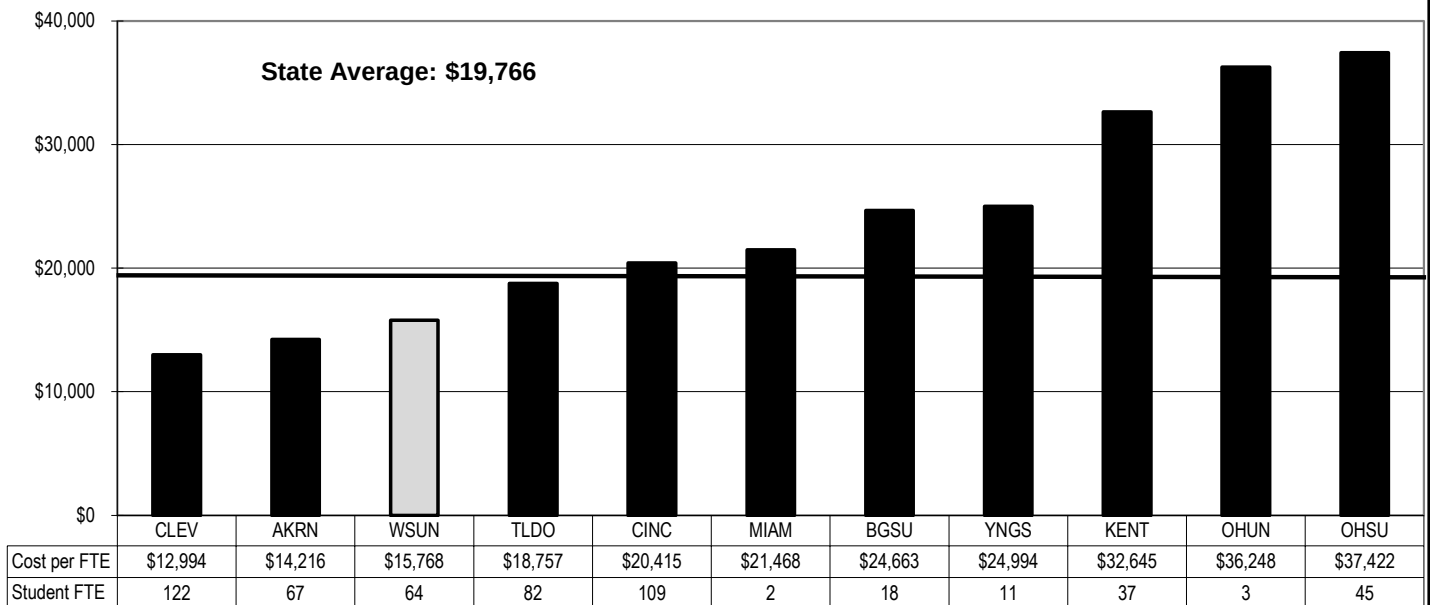
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

Finance



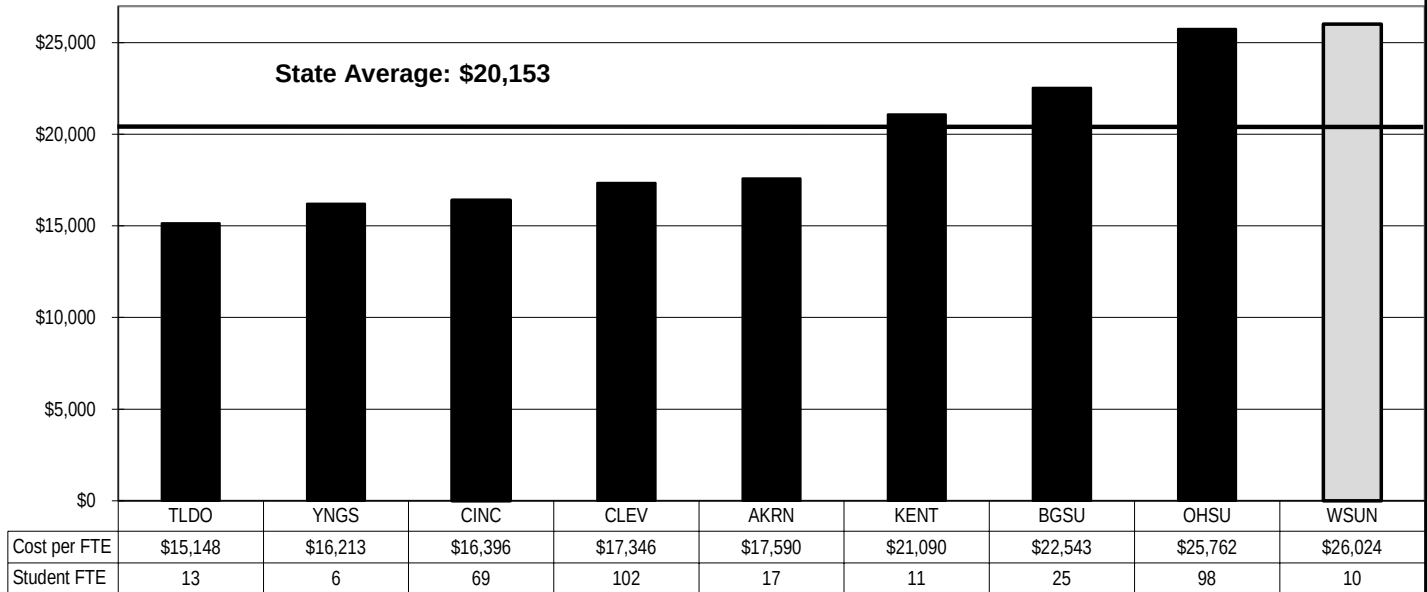
Other Business



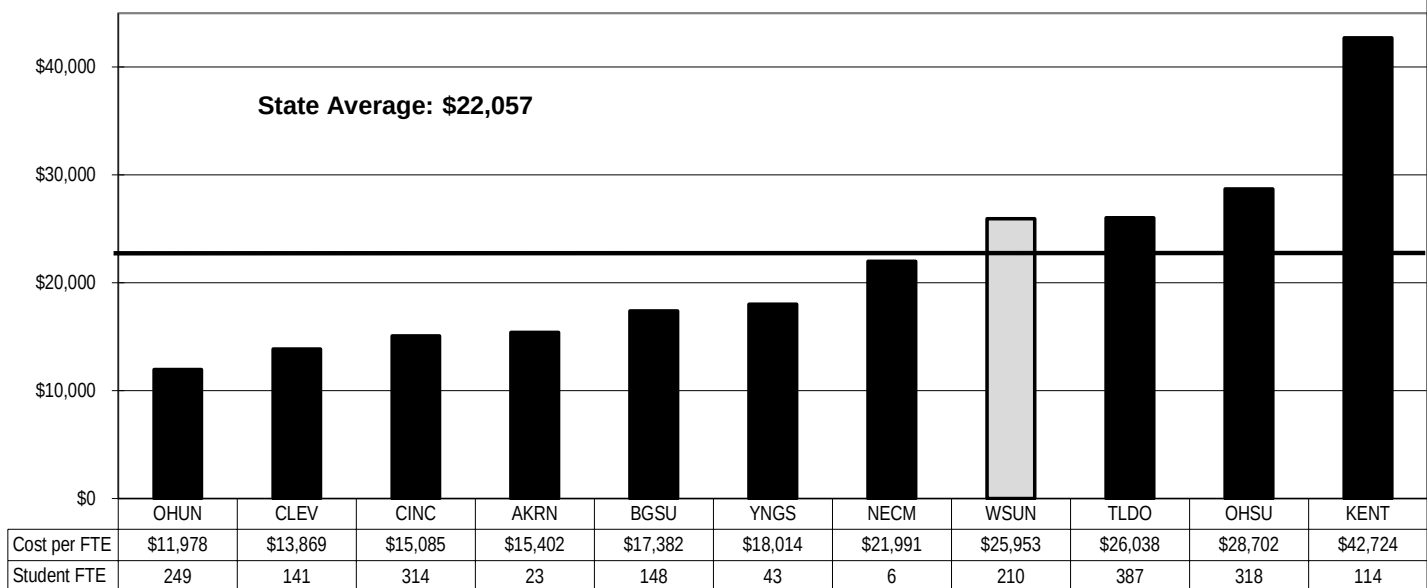
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

Human Resources



Allied Health

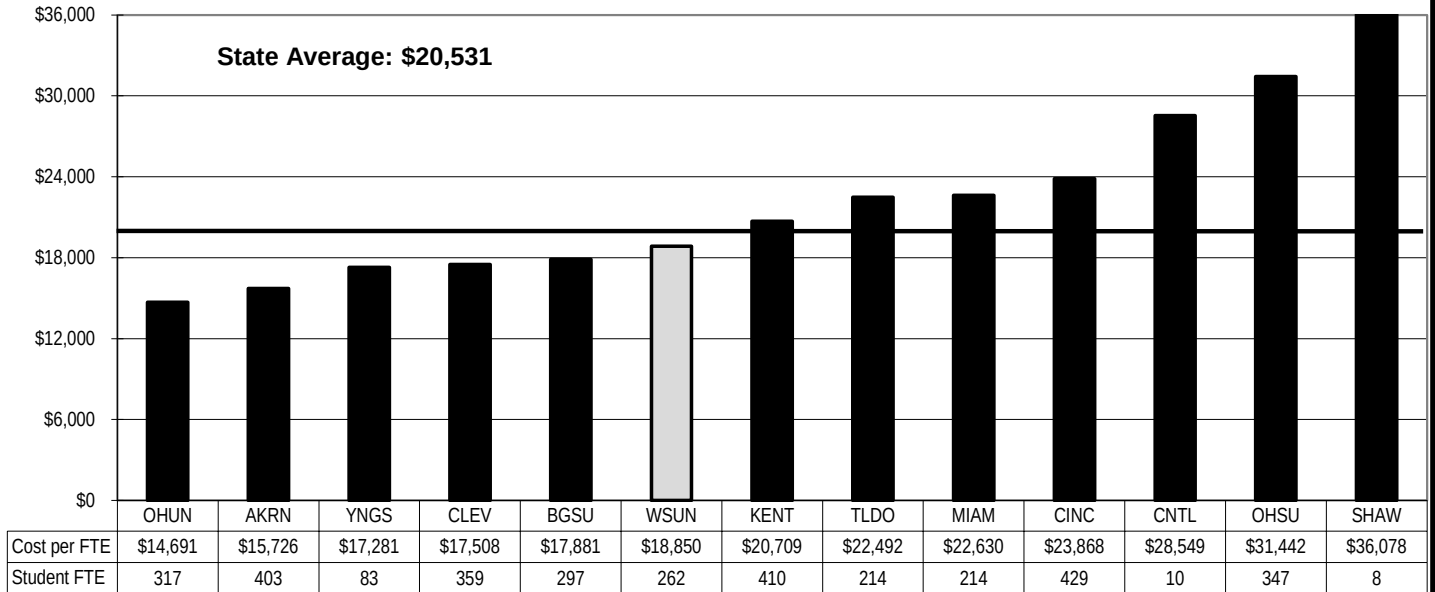


Caution should be used in comparing
Cost per Student FTE when Student FTE is minimal.

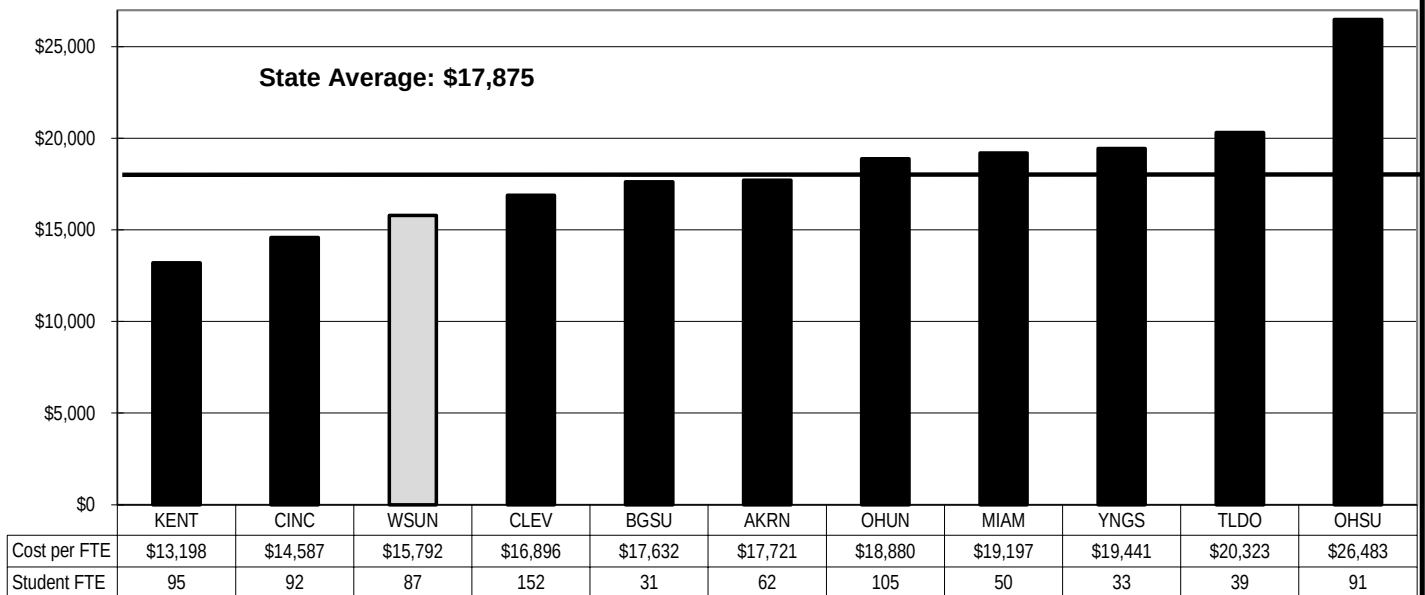
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

Teaching



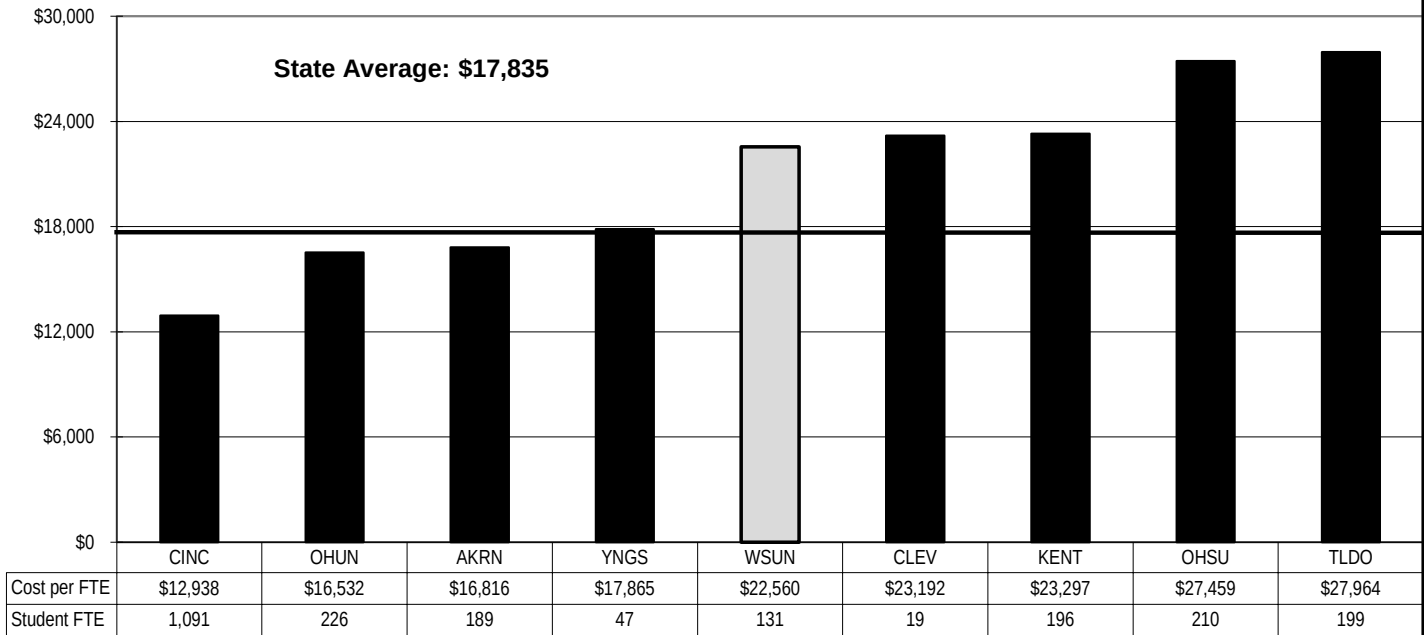
Education Administration



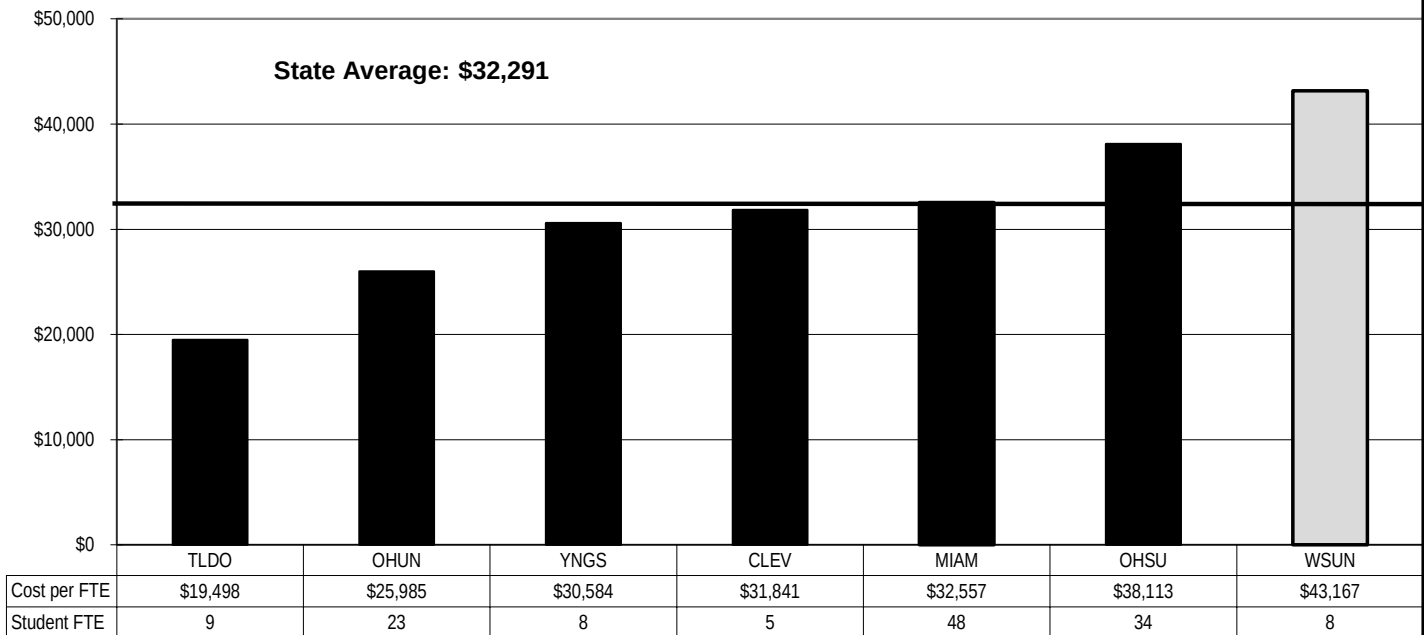
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

Nursing



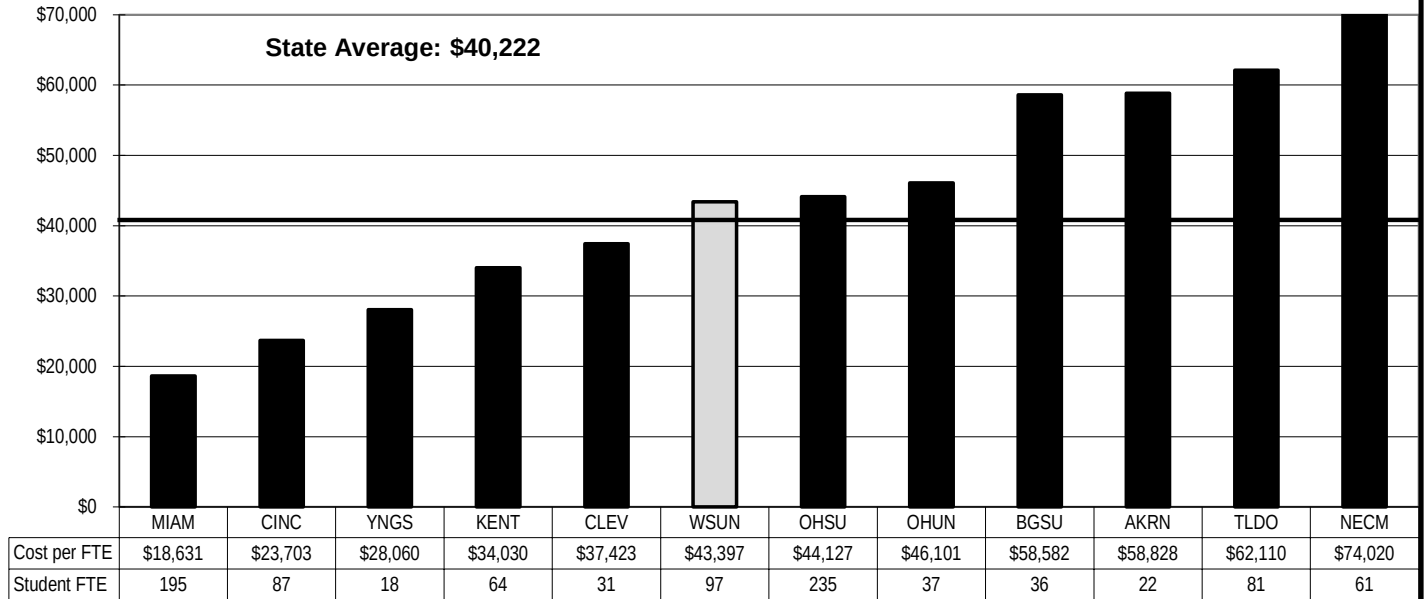
Natural Resources



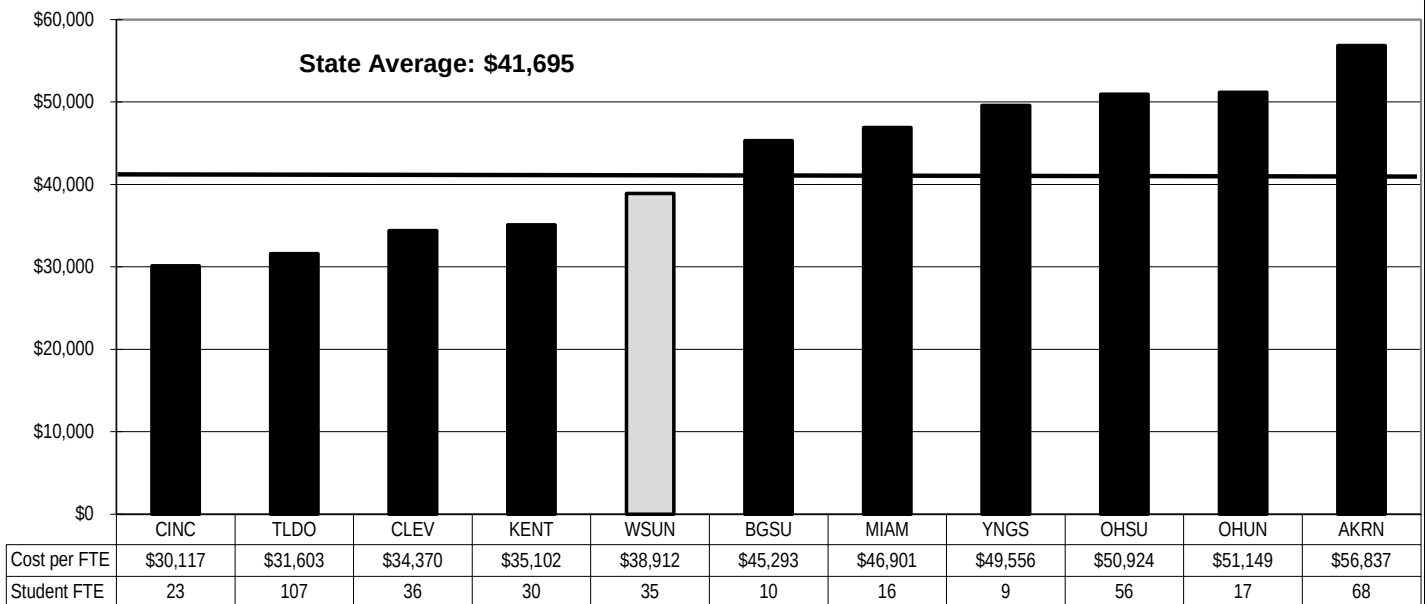
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

Biology



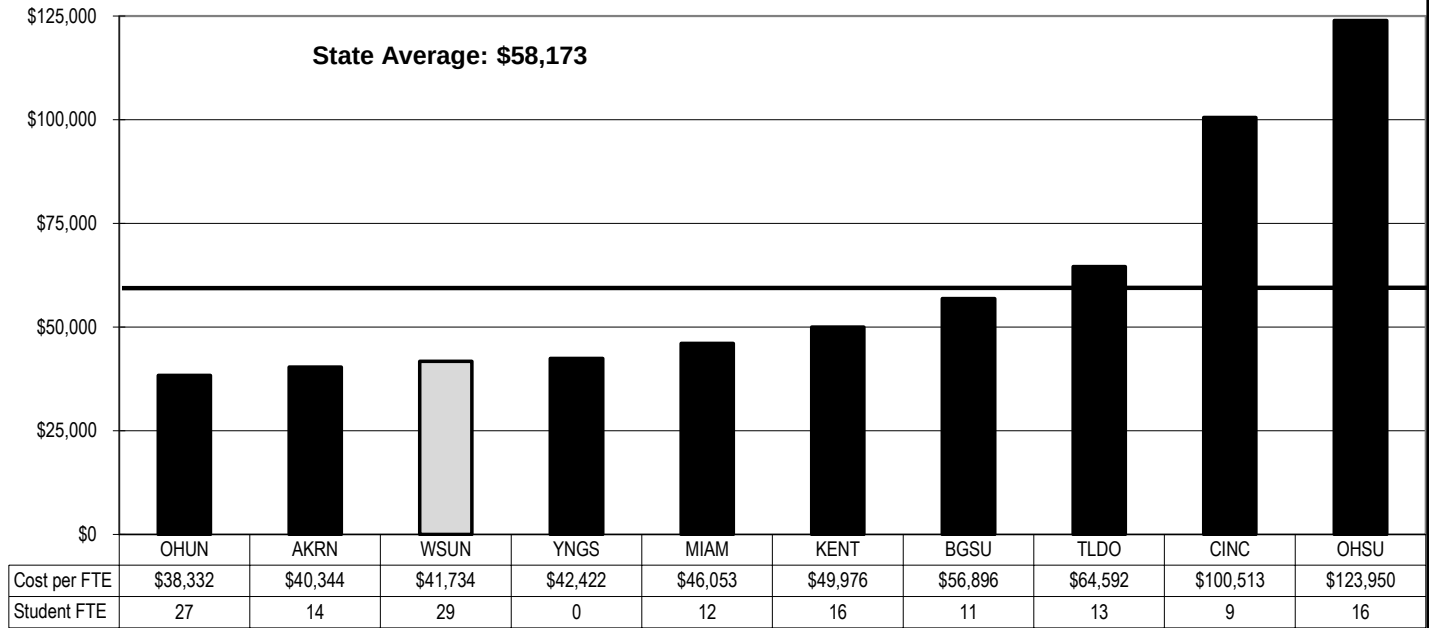
Chemistry



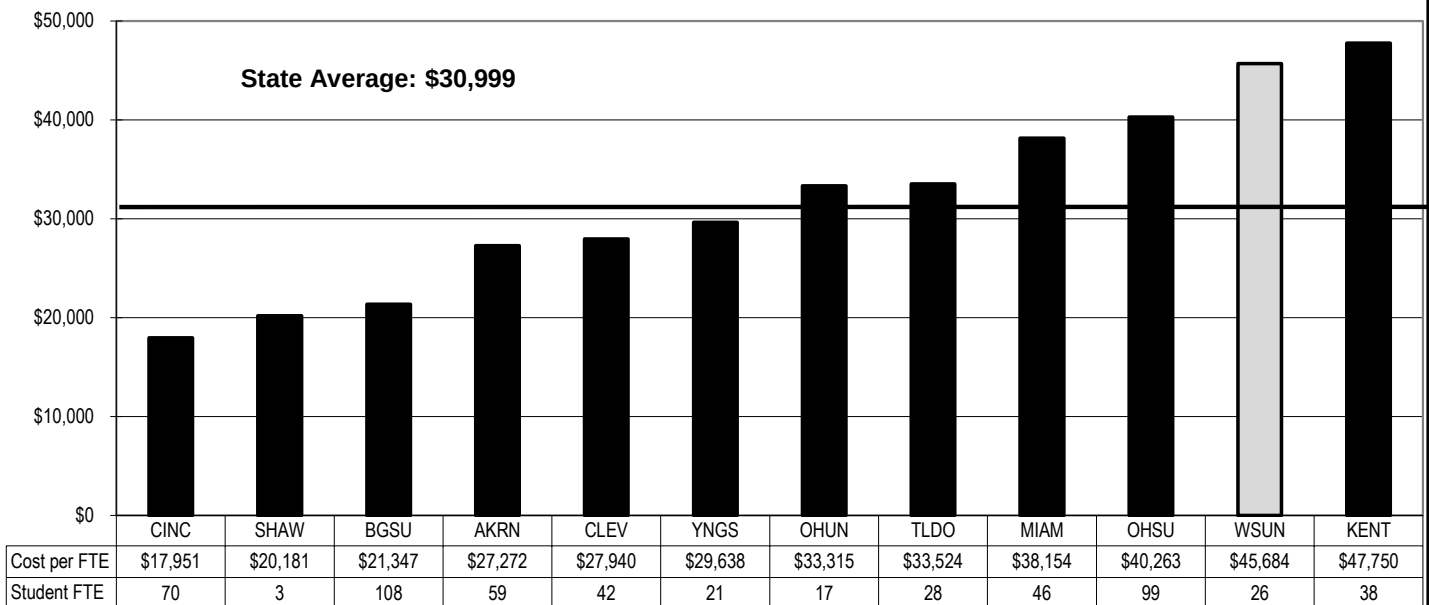
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

Geology

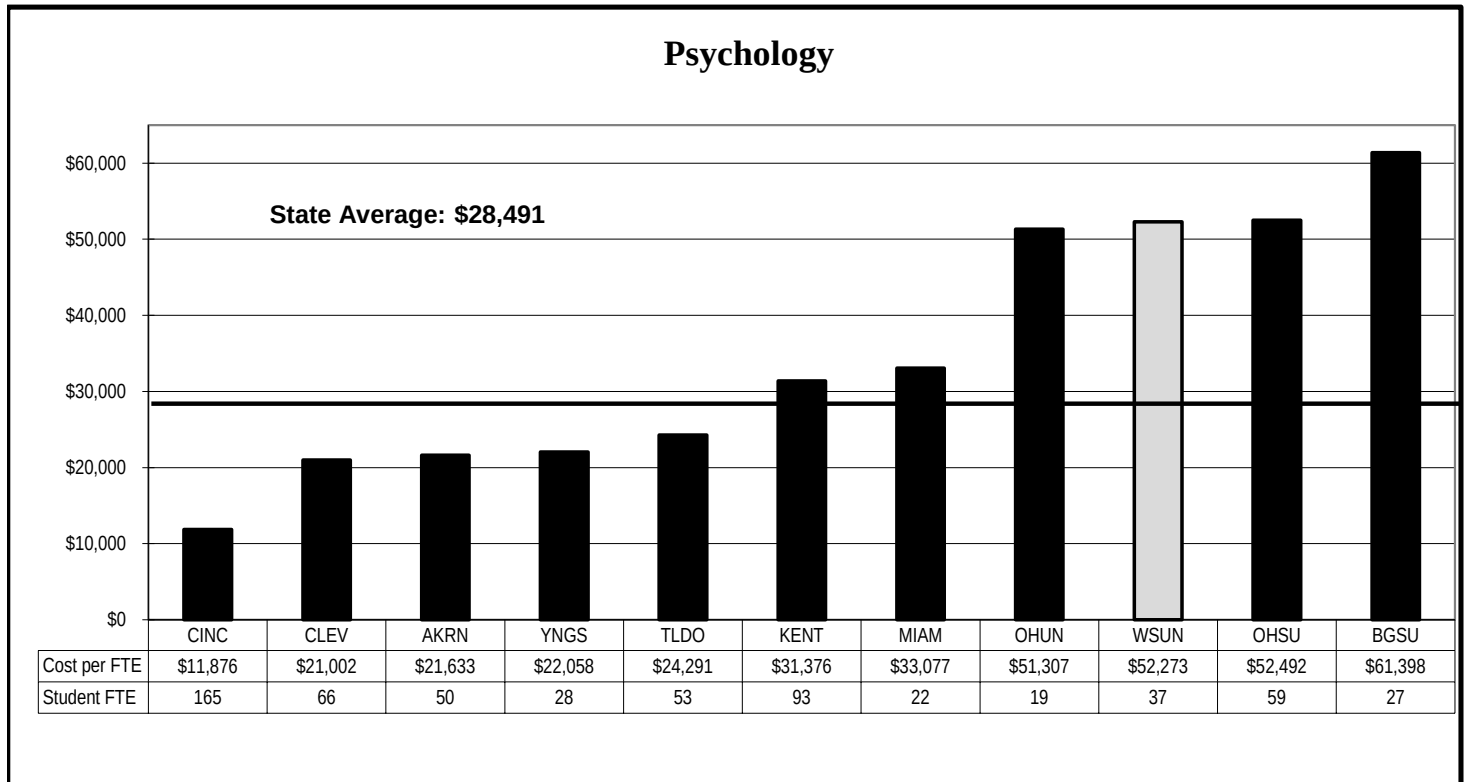
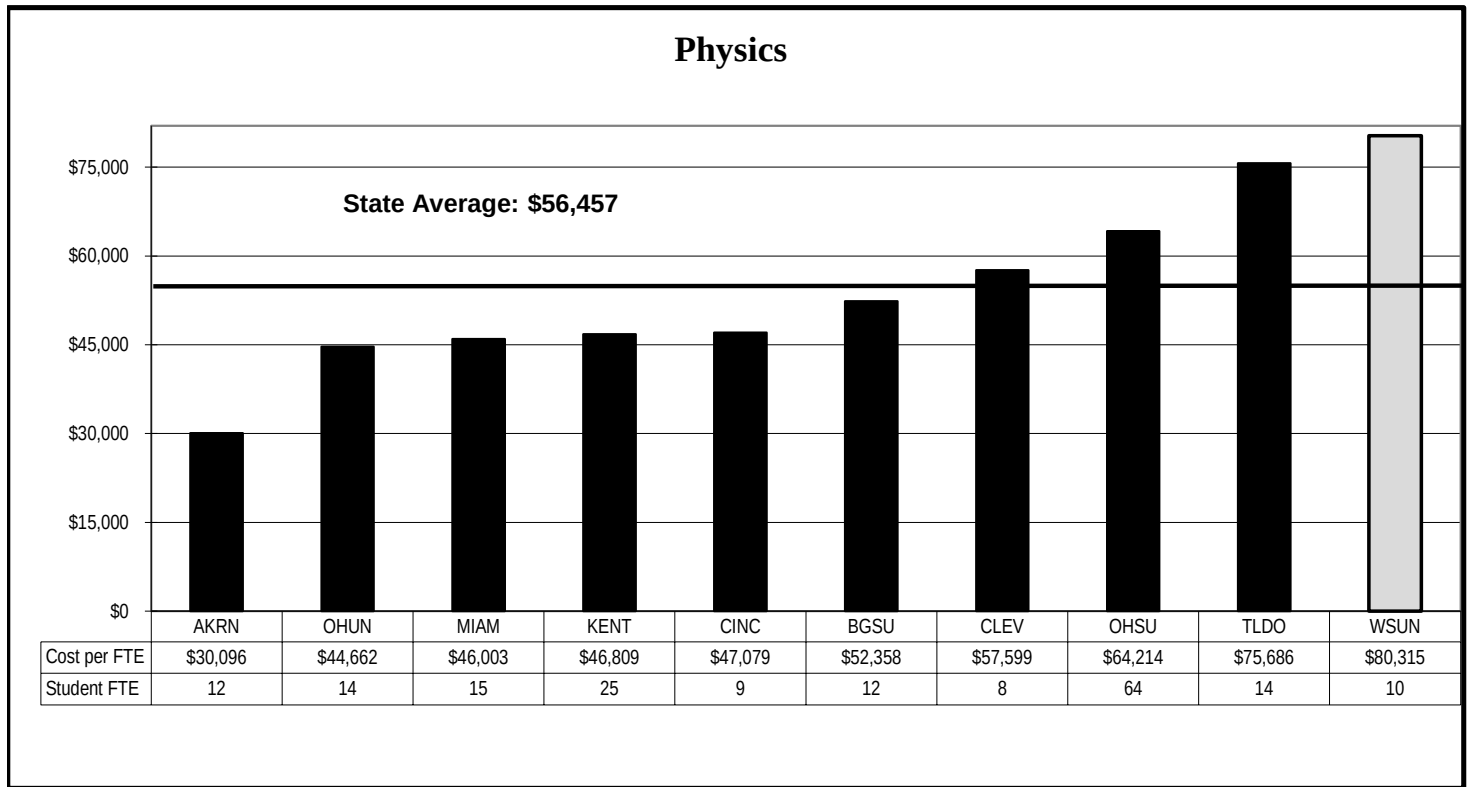


Math



COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

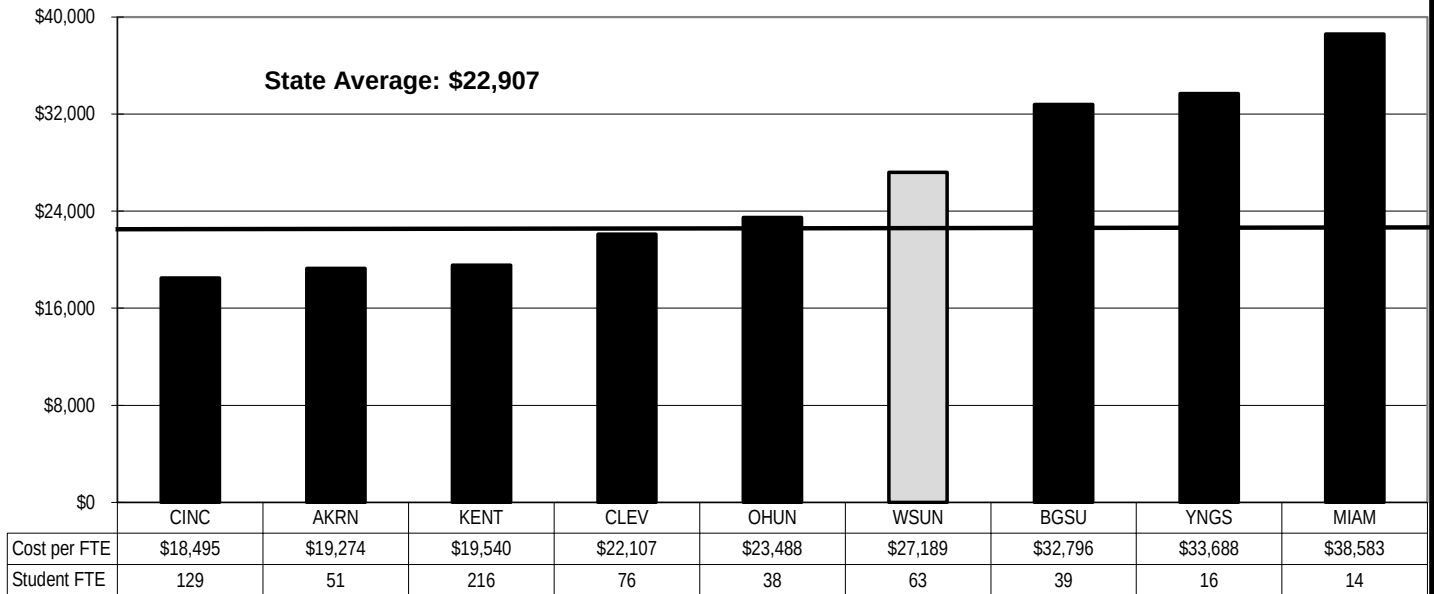
Master's Level Cost per Student FTE by Subject Field - FY2014 Data



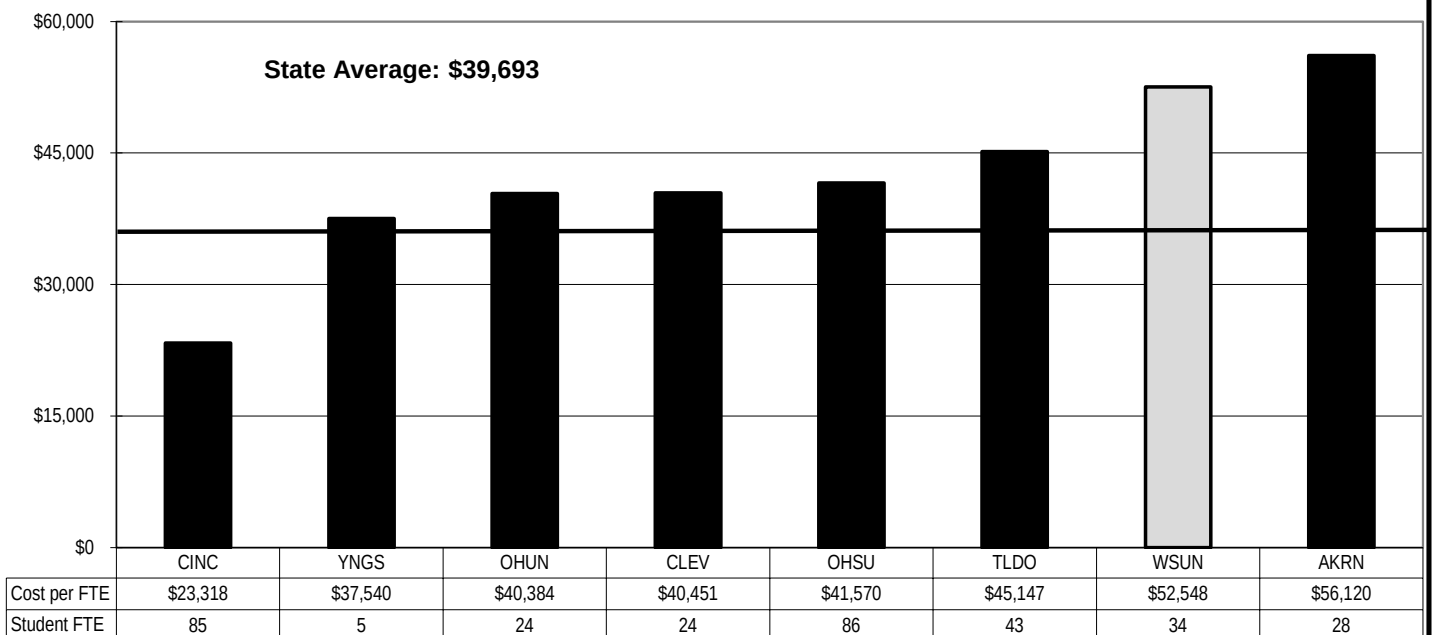
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data

Computer Science



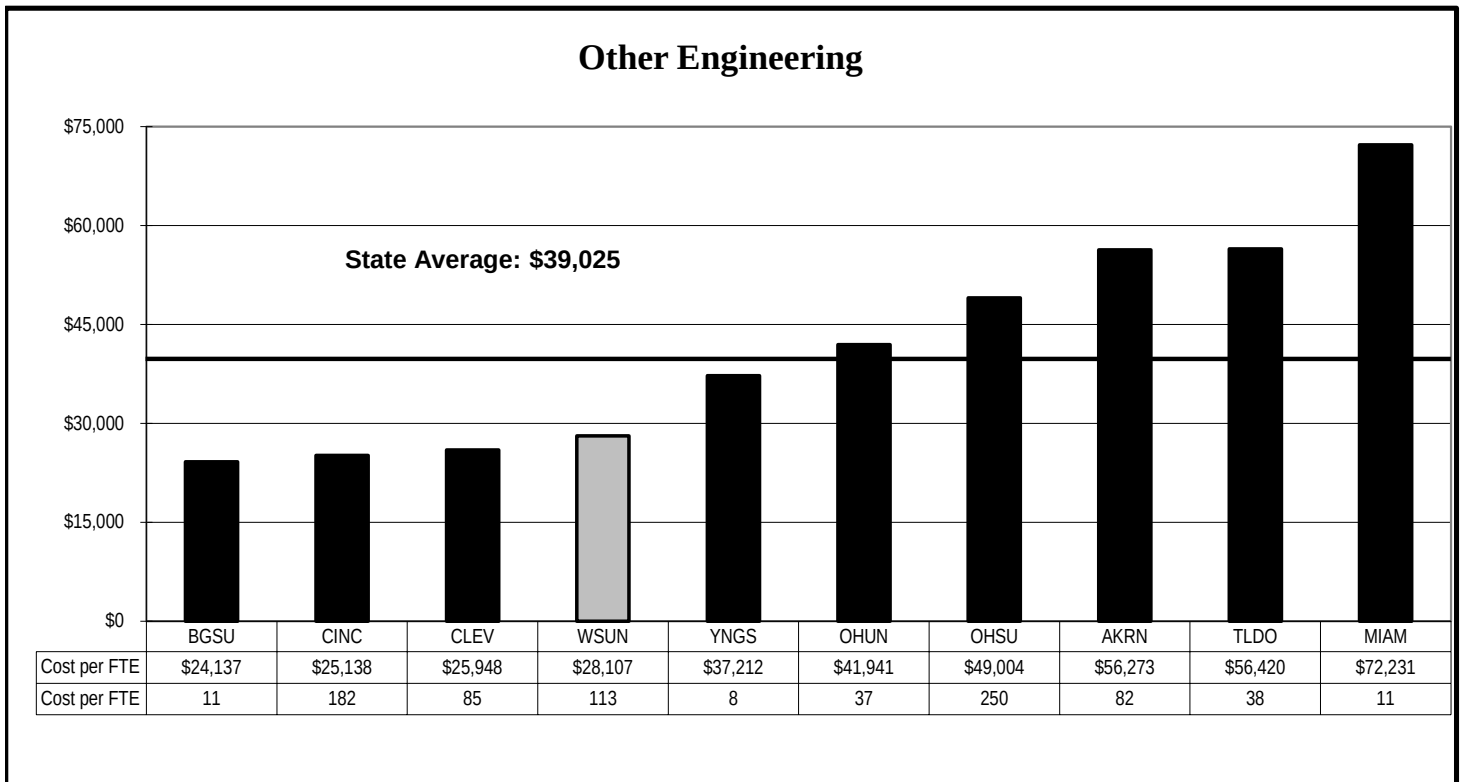
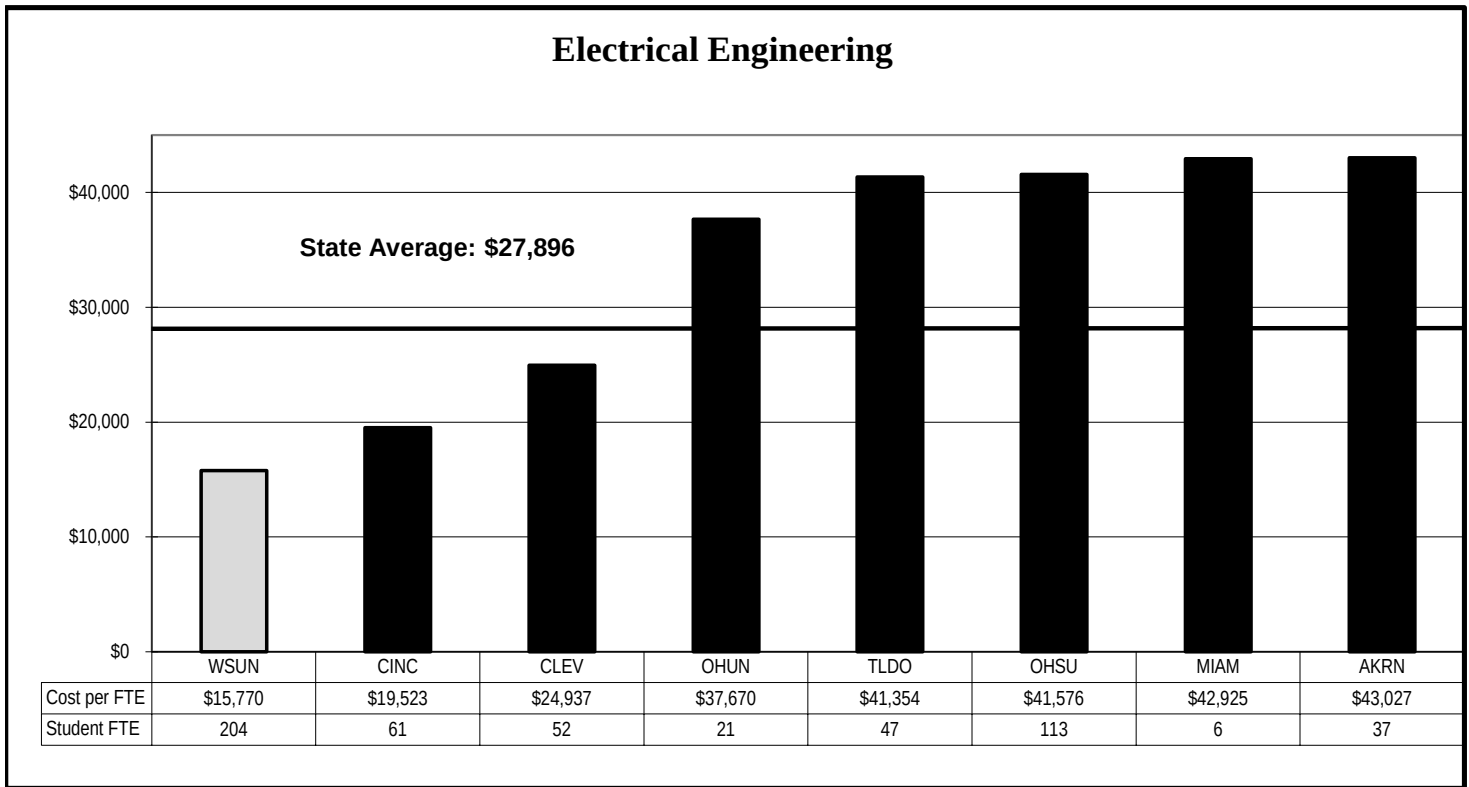
Mechanical Engineering



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

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2014 Data



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Statewide Comparisons

Ohio Department of Higher Education **Resource Analysis**

FY2014 Cost per Student FTE by Subject Field Doctoral and Professional

Resource Analysis is the process used by the Ohio Department of Higher Education to calculate the statewide average cost of instruction per full-time equivalent student in the various subject areas and at the various levels of instruction. In accounting terminology, Resource Analysis is a cost allocation process. (<https://www.ohiohighered.org/node/1813>)

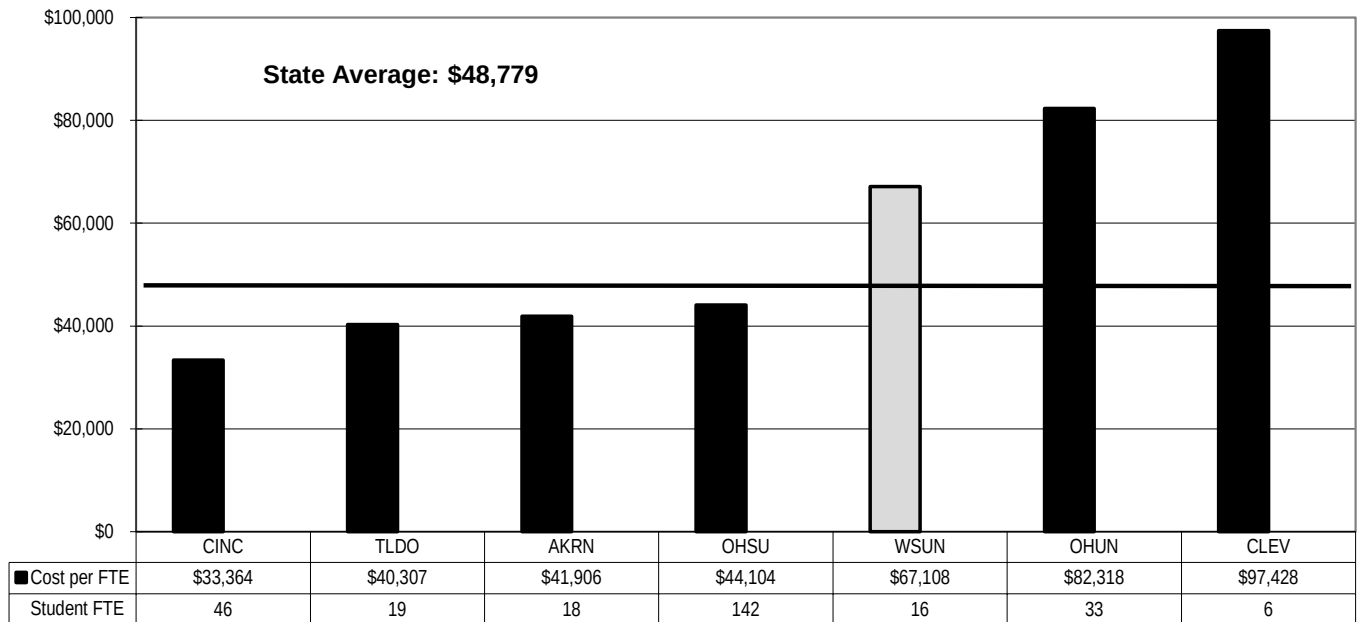
Costs are reported to ODHE by public colleges and universities at the end of each fiscal year in several categories, such as faculty salary, administration, library, academic support, and maintenance. In the Resource Analysis, costs are allocated to all combinations of subjects and level taught at the campuses. The allocation formulas use data about student enrollments in courses, the salaries of instructors teaching the courses, and the physical space used by academic departments.

These data are very sensitive and are subject to misinterpretation. ODHE has long maintained that data of this nature should be used to begin a conversation or analysis, and not to conclude one.

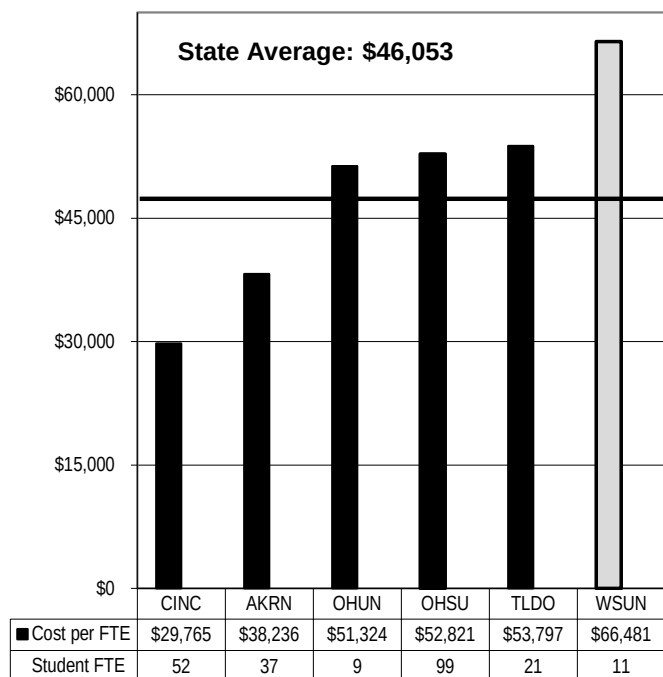
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per Student FTE by Subject Field - FY2014 Data

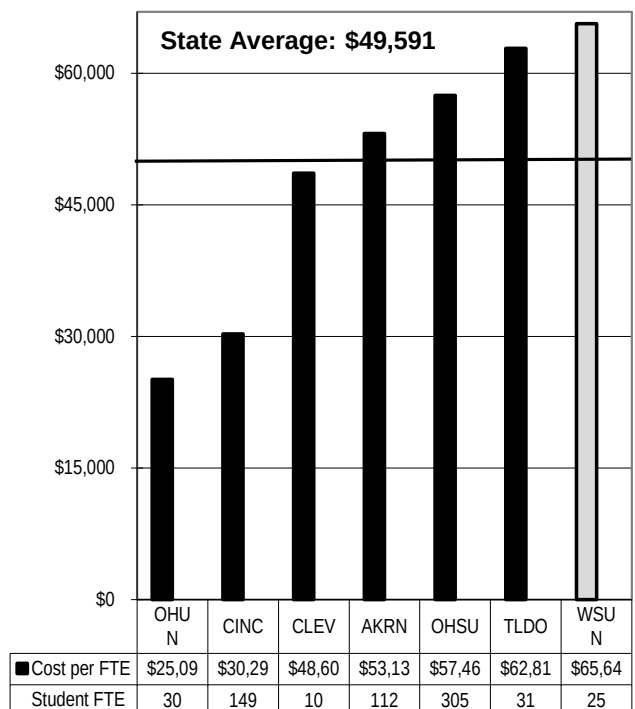
Electrical Engineering



Mechanical Engineering



Other Engineering

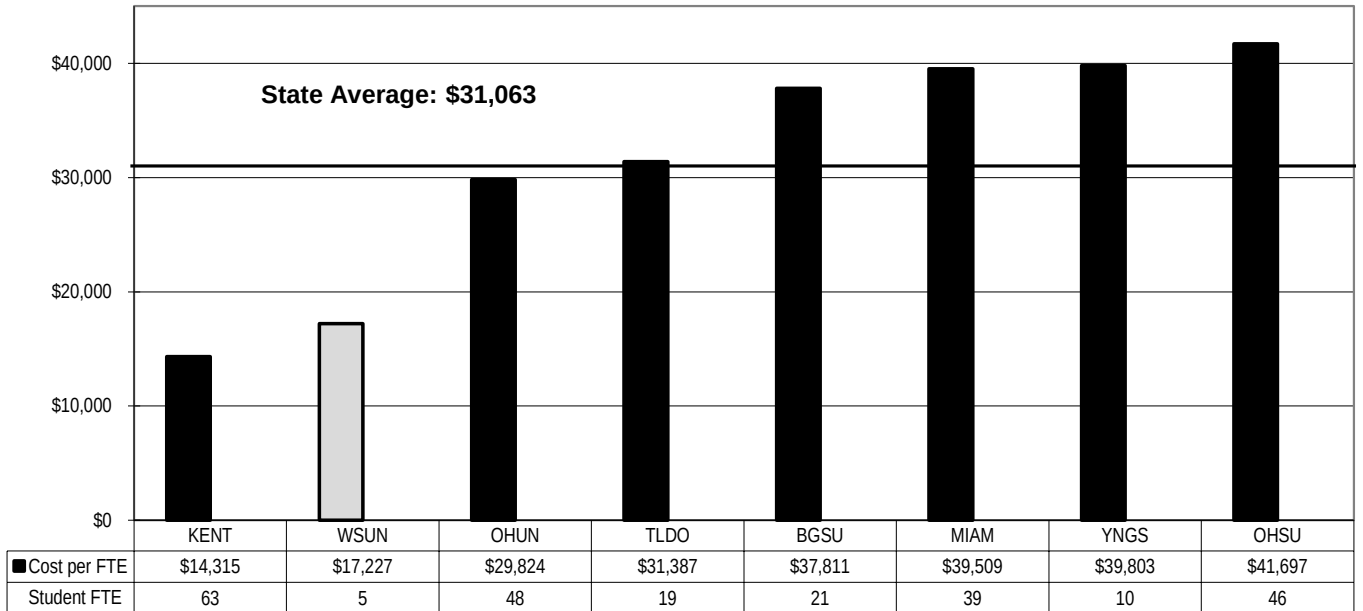


Caution should be used in comparing
Cost per Student FTE when Student FTE is minimal.

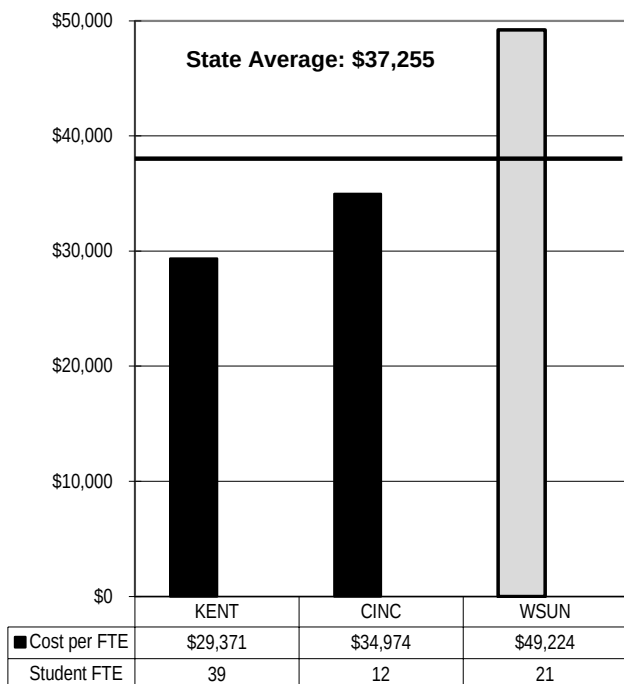
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per Student FTE by Subject Field - FY2014 Data

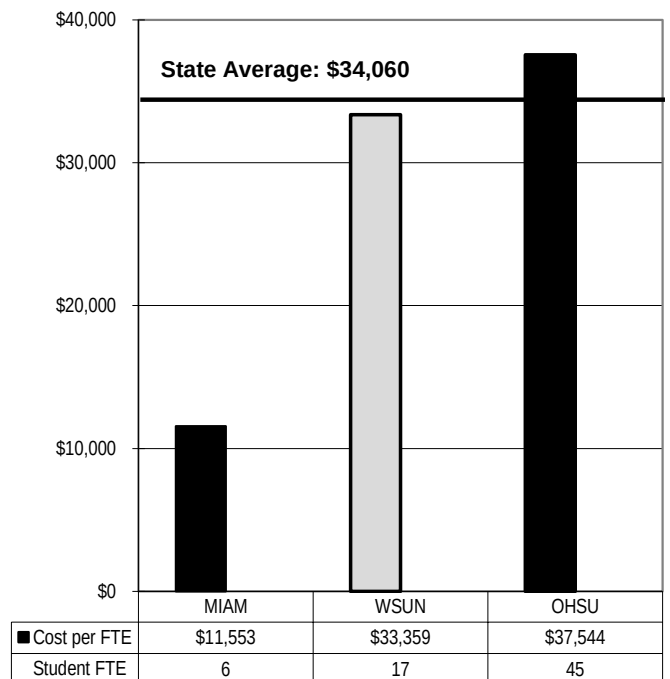
Education Administration



Computer Science



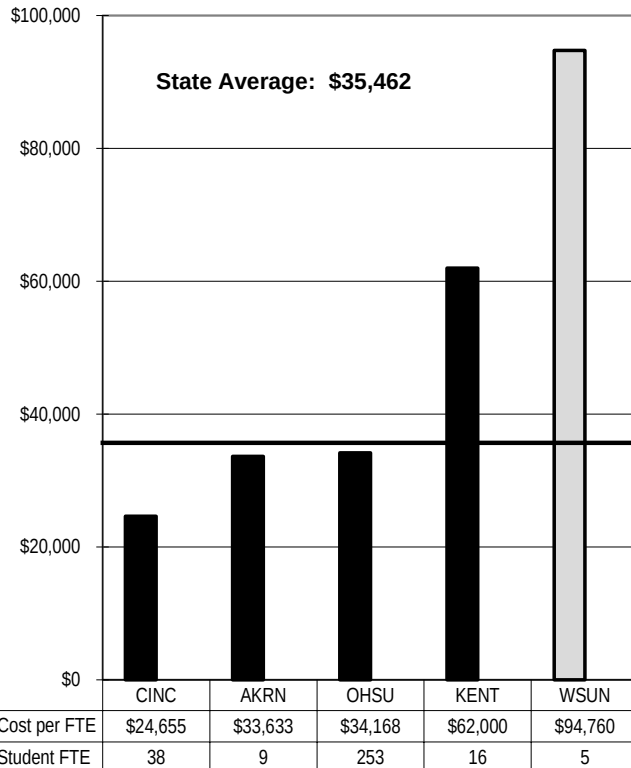
Natural Resources Environmental Science



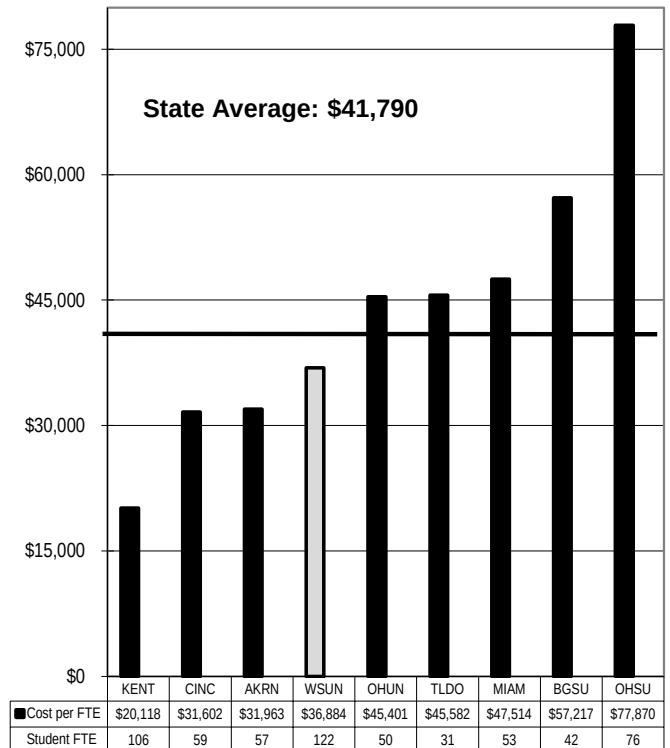
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per Student FTE by Subject Field - FY2014 Data

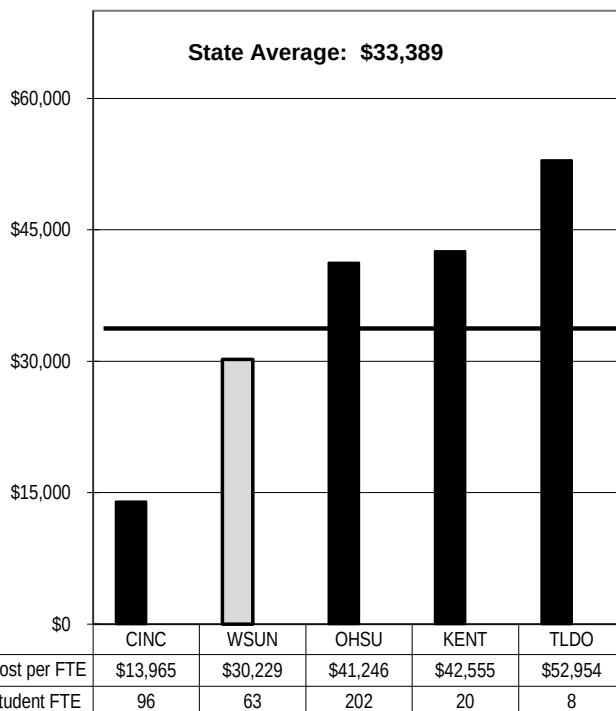
Nursing



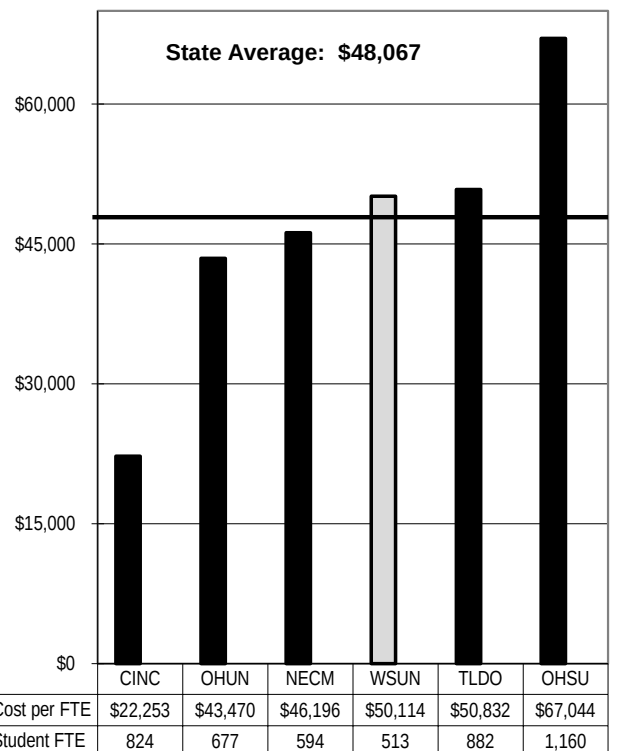
Psychology



Allied Health Biomedical Science



Medicine - MD & Osteopathic Medicine



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

Revenue & Expenditure Analysis

Including Trends and Summary

REVENUE AND EXPENDITURE ANALYSIS

for 2014 - 15

		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	\$ 1,466,047	5,846	194.9	\$ 7,523	581.3	\$ 2,522
MUS55	Music	2,610,334	11,226	374.2	6,976	1,132.4	2,305
COM55	Communications	1,647,475	7,766	258.9	6,364	582.7	2,827
THA55	Theatre Arts	4,073,166	6,770	225.7	18,050	857.5	4,750
AFS55	Afrn. & Afrn. American Studies	73,138	1,095	36.5	2,004	59.2	1,235
ENG55	English	4,398,749	19,296	643.2	6,839	1,447.4	3,039
NWW55	Non-Western World	-	-	-	-	-	-
MOL55	Modern Languages	1,930,563	9,995	333.2	5,795	937.6	2,059
CLS55	Classics, Philosophy, Religion	1,630,663	10,673	355.8	4,584	830.1	1,964
PLS55	Political Science	2,085,863	8,582	286.1	7,292	518.2	4,025
HST55	History	1,860,800	12,428	414.3	4,492	698.1	2,666
SOW55	Social Work	853,523	4,065	135.5	6,299	312.8	2,729
SOC55	Sociology/Anthropology	1,967,658	14,788	492.9	3,992	789.0	2,494
URS/GEO55	Urban Affairs & Geography	1,311,200	6,161	205.4	6,385	444.7	2,949
HUM55	Humanities	33,736	146	4.9	6,932	24.8	1,358
ABS55	Applied Behavioral Science	93,862	546	18.2	5,153	72.5	1,295
WMS55	Women's Studies	205,135	3,264	108.8	1,885	173.5	1,182
Subtotal		\$ 26,241,912	122,648	4,088.3	\$ 6,419	9,461.9	\$ 2,773
COLA5	Dean's Office Instruction	99,968	16	0.5	187,441	2.5	40,527
	Research	17,148	-	-	-	-	-
	Public Service	1,488,726	-	-	-	-	-
	Academic Support	2,156,850	-	-	-	-	-
	Scholarships/Fellowships	901,327	-	-	-	-	-
	Student Services	7,292	-	-	-	-	-
Total Liberal Arts		\$ 30,913,222	122,664	4,088.8	\$ 7,560	9,464.32	\$ 3,266
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 2,527,984	7,609	253.6	\$ 9,967	503.7	\$ 5,019
FIN55	Finance	1,920,301	6,972	232.4	8,263	469.5	4,090
ECN55	Economics	2,493,094	9,811	327.0	7,623	538.5	4,629
ECO55	Center for Economic Ed.	58,743	132	4.4	13,351	10.7	5,485
MGT55	Management	2,553,240	9,199	306.6	8,327	680.5	3,752
ISO55	Info. Systems & Operations Mgt.	2,088,749	8,516	283.9	7,358	620.3	3,368
MKT55	Marketing	1,708,078	4,410	147.0	11,620	332.5	5,137
Subtotal		\$ 13,350,188	46,649	1,555.0	\$ 8,586	3,155.8	\$ 4,230
RSCB5	Dean's Office Instruction	1,150,657	238	7.9	-	11.7	-
	Research	703	-	-	-	-	-
	Public Service	136,925	-	-	-	-	-
	Academic Support	2,748,765	-	-	-	-	-
	Scholarships/Fellowships	646,815	-	-	-	-	-
	Student Services	138	-	-	-	-	-
Total Business		\$ 18,034,191	46,887	1,562.9	\$ 11,539	3,167.5	\$ 5,694

REVENUE AND EXPENDITURE ANALYSIS
for 2014 - 15

		<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	\$ 1,832,360	\$ 683,945	\$ 93,625	\$ 2,609,930	1.780	41
MUS55	Music	3,630,663	1,427,318	274,742	5,332,722	2.043	30
COM55	Communications	2,446,640	666,898	68	3,113,606	1.890	37
THA55	Theatre Arts	2,102,020	868,186	470,667	3,440,873	0.845	53
AFS55	Afrn. & Afrn. American Studies	318,338.21	84,932.26	-	403,270.47	5.514	6
ENG55	English	6,316,979	1,728,571	8	8,045,558	1.829	39
NWW55	Non-Western World	61,398	-	-	61,398	-	-
MOL55	Modern Languages	3,149,160	1,021,224	13,362	4,183,746	2.167	25
CLS55	Classics, Philosophy, Religion	3,380,785	945,822	1,280	4,327,887	2.654	17
PLS55	Political Science	2,773,273	882,103	34	3,655,410	1.752	42
HST55	History	4,084,334	1,105,376	4,390	5,194,100	2.791	15
SOW55	Social Work	1,491,588	576,121	2,070	2,069,779	2.425	21
SOC55	Sociology/Anthropology	4,654,369	1,180,096	3,555	5,838,020	2.967	12
URS/GEO55	Urban Affairs & Geography	2,199,722	768,364	-	2,968,086	2.264	23
HUM55	Humanities	81,223	57,382	-	138,605	4.108	9
ABS55	Applied Behavioral Science	303,828	159,658	-	463,486	4.938	7
WMS55	Women's Studies	1,051,096	283,533	-	1,334,629	6.506	4
Subtotal		\$ 39,877,777	\$ 12,439,527	\$ 863,801	\$ 53,181,105	2.027	
COLA5	Dean's Office Instruction	5,207.85	3,357.75	-	8,566	0.086	57
	Research	-	-	-	-	-	
	Public Service	-	-	1,702,400	1,702,400	-	
	Academic Support	-	-	3,173	3,173	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	5,688	5,688	-	
Total Liberal Arts		\$ 39,882,985	\$ 12,442,885	\$ 2,575,061	\$ 54,900,931	1.776	
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 2,676,776	\$ 844,677	-	\$ 3,521,453	1.393	48
FIN55	Finance	2,455,647	758,571	-	3,214,218	1.674	45
ECN55	Economics	3,359,824	928,293	-	4,288,116	1.720	43
ECO55	Center for Economic Ed.	73,309	26,297	13,547	113,153	1.926	36
MGT55	Management	3,409,916	1,226,818	143	4,636,877	1.816	40
ISO55	Info. Systems & Operations Mgt.	3,205,252	1,248,982	1,121	4,455,356	2.133	28
MKT55	Marketing	1,563,956	631,858	3,047	2,198,861	1.287	49
Subtotal		\$ 16,744,680	\$ 5,665,497	\$ 17,858	\$ 22,428,034	1.680	
RSCB5	Dean's Office Instruction	73,753	14,426	434,222	522,400	0.454	56
	Research	-	-	-	-	-	
	Public Service	-	-	10,589	10,589	-	
	Academic Support	-	-	67	67	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Business		\$ 16,818,432	\$ 5,679,922	\$ 462,736	\$ 22,961,091	1.273	

REVENUE AND EXPENDITURE ANALYSIS

for 2014 - 15

		<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	\$ 16,926	263	8.8	\$ 1,931	32.0	\$ 528
KNH55	Kinesiology & Health	1,537,841	8,718	290.6	5,292	564.1	2,726
LDR55	Leadership Studies in Education	3,364,421	10,577	352.6	9,543	984.3	3,418
EHS55	Human Services	1,944,556	9,661	322.0	6,038	768.9	2,529
CMT55	Communications & Technology	160,396	-	-	-	-	-
TED55	Teacher Education	3,758,542	12,889	429.6	8,748	1,153.1	3,260
PFE55	Professional Field Experience	860,380	-	-	-	-	-
Subtotal		\$ 11,643,062	42,108	1,403.6	\$ 8,295	3,502.4	\$ 3,324
CEHSA	Dean's Office Instruction	7,915	-	-	-	-	-
	Research	126,048	-	-	-	-	-
	Public Service	4,754	-	-	-	-	-
	Academic Support	2,050,674	-	-	-	-	-
	Scholarships/Fellowships	490,751	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Ed. & Human Services		\$ 14,323,203	42,108	1,403.6	\$ 10,205	3,502.4	\$ 4,090
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 256,694	502	16.7	\$ 15,340	34.1	\$ 7,538
BIO55	Biological Sciences	4,219,225	17,327	577.6	7,305	1,146.5	3,680
CHM55	Chemistry	2,882,075	13,851	461.7	6,242	973.4	2,961
GLY55	Earth & Environmental Sciences	2,054,920	5,914	197.1	10,424	427.1	4,811
PHY55	Physics	2,196,127	8,942	298.1	7,368	653.2	3,362
PSY55	Psychology	4,260,885	22,406	746.9	5,705	1,204.1	3,539
ENS55	Environmental Science	331,041	762	25.4	13,033	174.0	1,903
BMB55	Biochem. & Molecular Bio.	819,507	798	26.6	30,809	85.7	9,565
BCM55	Biomedical Sciences	1,019,721	2,087	69.6	14,655	492.6	2,070
ANT55	Neurosci, Cell Bio, & Physiology	1,353,210	5,806	193.5	6,992	457.0	2,961
MTH55	Mathematics & Statistics	5,017,492	26,261	875.4	5,732	1,249.8	4,015
Subtotal		\$ 24,410,897	104,656	3,488.5	\$ 6,997	6,897.3	\$ 3,539
COSMA	Dean's Office Instruction	\$ 110,761	801	26.7	4,148	53.6	2,066
	Research	1,201,219	-	-	-	-	-
	Public Service	44,686	-	-	-	-	-
	Academic Support	2,484,807	-	-	-	-	-
	Scholarships/Fellowships	3,089,418	-	-	-	-	-
	Student Services	37,762	-	-	-	-	-
Total Science & Mathematics		\$ 31,379,548	105,457	3,515.2	\$ 8,927	6,951.0	\$ 4,514

REVENUE AND EXPENDITURE ANALYSIS

for 2014 - 15

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 145,967	\$ 51,513	\$ 21,997	\$ 219,477	12.967	1
KNH55	Kinesiology & Health	2,803,375	1,049,744	73,965	3,927,084	2.554	20
LDR55	Leadership Studies in Education	4,522,934	1,579,066	66,920	6,168,920	1.834	38
EHS55	Human Services	3,821,755	2,451,789	54,222	6,327,767	3.254	10
CMT55	Communications & Technology	-	-	2,304	2,304	-	-
TED55	Teacher Education	5,415,595	2,057,452	121,250	7,594,297	2.021	31
PFE55	Professional Field Experience	-	-	312,604	312,604	-	-
Subtotal		\$ 16,709,626	\$ 7,189,564	\$ 653,262	\$ 24,552,452	2.109	
CEHSA	Dean's Office Instruction	-	-	-	-	-	-
	Research	-	-	-	-	-	-
	Public Service	-	-	-	-	-	-
	Academic Support	-	-	147,492	147,492	-	-
	Scholarships/Fellowships	-	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Ed. & Human Services		\$ 16,709,626	\$ 7,189,564	\$ 800,754	\$ 24,699,944	1.724	
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 163,329	\$ 132,193	\$ 3,092	\$ 298,614	1.163	51
BIO55	Biological Sciences	5,823,170	3,151,092	77,161	9,051,423	2.145	26
CHM55	Chemistry	4,618,994	2,971,984	117,270	7,708,248	2.675	16
GLY55	Earth & Environmental Sciences	2,004,004	1,183,628	36,253	3,223,884	1.569	47
PHY55	Physics	2,917,564	1,747,746	36,732	4,702,042	2.141	27
PSY55	Psychology	7,348,799	2,290,865	92,933	9,732,597	2.284	22
ENS55	Environmental Science	423,007	523,651	35	946,693	2.860	14
BMB55	Biochem. & Molecular Bio.	344,526	307,733	-	652,259	0.796	55
BCM55	Biomedical Sciences	1,158,685	1,466,255	23	2,624,963	2.574	19
ANT55	Neurosci, Cell Bio, & Physiology	2,058,968	1,363,382	110,820	3,533,169	2.611	18
MTH55	Mathematics & Statistics	8,540,432	2,088,659	13,715	10,642,806	2.121	29
Subtotal		\$ 35,401,478	\$ 17,227,187	\$ 488,034	\$ 53,116,699	2.176	
COSMA	Dean's Office Instruction	248,238	73,341	-	321,579	2.903	13
	Research	-	-	1,819	1,819	-	-
	Public Service	-	-	-	-	-	-
	Academic Support	-	-	29,510	29,510	-	-
	Scholarships/Fellowships	-	-	-	-	-	-
	Student Services	-	-	22,500	22,500	-	-
Total Science & Mathematics		\$ 35,649,716	\$ 17,300,528	\$ 541,863	\$ 53,492,106	1.705	

REVENUE AND EXPENDITURE ANALYSIS

for 2014 - 15

		<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	\$ 1,842,176	3,683	122.8	\$ 15,006	930.3	\$ 1,980
SOPPA	Dean's Office Instruction	1,060,802	-	-	-	-	-
	Research	14,208	-	-	-	-	-
	Public Service	574	-	-	-	-	-
	Academic Support	480,643	-	-	-	-	-
	Scholarships/Fellowships	538,696	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Professional Psychology		\$ 3,937,099	3,683	122.8	\$ 32,070	930.3	\$ 4,232
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/CSE55	Computer Science/Engineering	\$ 5,578,751	18,620	620.7	\$ 8,988	1,618.8	\$ 3,446
EEG55	Electrical Engineering	3,797,917	14,169	472.3	8,041	1,754.5	2,165
MEG55	Mechanical & Materials Egr.	3,956,676	10,554	351.8	11,247	986.3	4,012
BME55	Biomed./Human Factors Egr.	3,469,408	8,778	292.6	11,857	906.4	3,828
Subtotal		\$ 16,802,752	52,121	1,737.4	\$ 9,671	5,266.1	\$ 3,191
CECS5	Dean's Office Instruction	275,069	4,247	141.6	1,943	369.2	745
	Research	1,305,744	-	-	-	-	-
	Public Service	2,514	-	-	-	-	-
	Academic Support	3,417,704	-	-	-	-	-
	Scholarships/Fellowships	1,036,495	-	-	-	-	-
	Student Services	308,590	-	-	-	-	-
Total Engineering & Comp. Sci.		\$ 23,148,867	56,368	1,878.9	\$ 12,320	5,635.2	\$ 4,108
<u>SCHOOL OF MEDICINE</u>							
SOMD	Sch. of Medicine Instruction	\$ 16,130,170	18,033	601.1	\$ 26,834	<i>not calculated</i>	<i>not calculated</i>
	Research	2,273,436	-	-	-	-	-
	Public Service	1,435,078	-	-	-	-	-
	Academic Support	8,673,095	-	-	-	-	-
	Scholarships/Fellowships	1,099,108	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total School of Medicine		\$ 29,610,887	18,033	601.1	\$ 49,261	<i>not calculated</i>	<i>not calculated</i>
						<i>not calculated</i>	<i>not calculated</i>
<u>NURSING & HEALTH *</u>							
CONHT	Nursing & Health	\$ 5,393,844	15,235	507.8	\$ 10,621	1,348.9	\$ 3,999
CONHA	Dean's Office Instruction	(4,125)	-	-	-	-	-
	Research	-	-	-	-	-	-
	Public Service	244,109	-	-	-	-	-
	Academic Support	2,012,344	-	-	-	-	-
	Scholarships/Fellowships	1,538	-	-	-	-	-
	Student Services	99,661	-	-	-	-	-
Total Nursing & Health		\$ 7,747,369	15,235	507.8	\$ 15,256	1,348.9	\$ 5,743

* Note: Student Health Services is not included

REVENUE AND EXPENDITURE ANALYSIS

for 2014 - 15

		<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	\$ 1,952,090	\$ 1,727,231	\$ 197,962	\$ 3,877,284	2.105	8
SOPPA	Dean's Office Instruction	-	-	11,184	11,184	-	
	Research	-	-	-	-	-	
	Public Service	-	-	12,570	12,570	-	
	Academic Support	-	-	3,566	3,566	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Professional Psychology		\$ 1,952,090	\$ 1,727,231	\$ 225,283	\$ 3,904,604	0.992	
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/CSE55	Computer Science/Engineering	\$ 7,205,639	\$ 5,091,575	\$ 2,322	\$ 12,299,536	2.205	24
EEG55	Electrical Engineering	6,421,193	5,759,926	1,245	12,182,363	3.208	11
MEG55	Mechanical & Materials Egr.	3,756,908	2,636,858	258	6,394,024	1.616	46
BME55	Biomed./Human Factors Egr.	3,393,586	2,471,123	2,048	5,866,757	1.691	44
Subtotal		\$ 20,777,325	\$ 15,959,481	\$ 5,873	\$ 36,742,680	2.187	
CECS5	Dean's Office Instruction	1,421,553	873,963	-	2,295,516	8.345	3
	Research	-	-	18,419	18,419	-	
	Public Service	-	-	5,908	5,908	-	
	Academic Support	-	-	949,203	949,203	-	
	Scholarships/Fellowships	-	-	200	200	-	
	Student Services	-	-	19,420	19,420	-	
Total Engineering & Comp. Sci.		\$ 22,198,878	\$ 16,833,445	\$ 999,023	\$ 40,031,346	1.729	
<u>SCHOOL OF MEDICINE</u>							
SOMD	Sch. of Medicine Instruction	\$ 16,430,634	\$ 10,948,629	\$ 3,770,593	\$ 31,149,856	1.931	35
	Research	-	-	35,703	35,703	-	
	Public Service	-	-	1,509,401	1,509,401	-	
	Academic Support	-	-	152,673	152,673	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total School of Medicine		\$ 16,430,634	\$ 10,948,629	\$ 5,468,369	\$ 32,847,632	1.109	
<u>NURSING & HEALTH *</u>							
CONHT	Nursing & Health	\$ 5,925,525	\$ 4,464,761	\$ 379,321	\$ 10,769,607	1.997	34
CONHA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	27,379	27,379	-	
	Academic Support	-	-	1,195	1,195	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Nursing & Health		\$ 5,925,525	\$ 4,464,761	\$ 407,895	\$ 10,798,181	1.394	

REVENUE AND EXPENDITURE ANALYSIS

for 2014 - 15

		<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	\$ 383,996	1,102	36.7	\$ 10,454	110.1	\$ 3,488
TCY55	Army R.O.T.C.	107,267	525	17.5	6,130	35.1	3,058
TCF55	Air Force R.O.T.C.	66,274	162	5.4	12,273	10.8	6,112
UVCLA	University College Instruction	<u>418,516</u>	<u>9,009</u>	<u>300.3</u>	<u>1,394</u>	<u>367.4</u>	<u>1,139</u>
Total Unaffiliated		\$ 976,053	10,798	359.9	\$ 2,712	523.4	\$ 1,865
Main Campus Total							
(Instructional Only)		\$ 116,791,053	415,931	13,864.4		<i>not calculated</i>	
Main Campus Average per Dept.					\$ 8,424		<i>not calculated</i>
Main Campus Total							
	Research	4,938,505	-	-	-	-	-
	Public Service	3,357,364	-	-	-	-	-
	Academic Support	24,024,881	-	-	-	-	-
	Scholarships/Fellowships	7,804,147	-	-	-	-	-
	Student Services	<u>453,442</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Main Campus Total							
(Incl. Total College)		\$ 160,070,440	421,233	14,041.1		31,523.0	<i>not calculated</i>
Main Campus Average per Dept.					\$ 11,400		<i>not calculated</i>
(Incl. Total College)							
Main Campus (excluding School of Medicine)							
(Instructional Only)		\$ 100,660,883	397,898	13,263.3	\$ 7,589	31,086.0	3,238
(Total College)		130,459,553	403,200	13,440.0	9,707	31,523.0	4,139
<u>LAKE CAMPUS</u>							
LAKE	Lake Campus Instruction	\$ 4,258,364	25,506	850.2	\$ 5,009	1,199.1	\$ 3,551
	Research	-	-	-	-	-	-
	Public Service	289,780	-	-	-	-	-
	Academic Support	702,653	-	-	-	-	-
	Scholarships/Fellowships	133,597	-	-	-	-	-
	Student Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Lake Campus		\$ 5,384,393	25,506	850.2	\$ 6,333	1,199.1	\$ 4,490

REVENUE AND EXPENDITURE ANALYSIS

for 2014 - 15

		<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	\$ 342,418	\$ 147,949	\$ 2,370	\$ 492,737	1.283	50
TCY55	Army R.O.T.C.	164,198	52,223	65	216,485	2.018	32
TCF55	Air Force R.O.T.C.	50,204	15,458	428	66,090	0.997	52
UVCLA	University College Instruction	<u>2,813,921</u>	<u>505,708</u>	<u>277,114</u>	<u>3,596,743</u>	8.594	2
Total Unaffiliated		\$ 3,370,741	\$ 721,338	\$ 279,977	\$ 4,372,055	4.479	
Main Campus Total							
(Instructional Only)		\$ 157,189,876	\$ 76,343,215	\$ 6,469,902	\$ 240,189,771	-	
Main Campus Average per Dept.						2.057	
(Instructional Only)							
Main Campus Total							
	Research	-	-	55,941	55,941	-	
	Public Service	-	-	3,268,247	3,268,247	-	
	Academic Support	-	-	1,286,879	1,286,879	-	
	Scholarships/Fellowships	-	-	200	200	-	
	Student Services	-	-	47,608	47,608	-	
Main Campus Total							
(Incl. Total College)		\$ 158,938,628	\$ 77,308,302	\$ 11,760,961	\$ 248,007,891		
Main Campus Average per Dept.						1.549	
(Incl. Total College)							
Main Campus (excluding School of Medicine)							
(Instructional Only)		\$ 140,759,242	\$ 65,394,586	\$ 2,699,310	\$ 209,039,916	2.077	
(Total College)		142,507,994	66,359,673	6,292,592	215,160,258	1.649	
<u>LAKE CAMPUS</u>							
LAKE	Lake Campus Instruction	\$ 5,655,270	\$ 3,104,564	\$ 156,468	\$ 8,916,302	2.094	33
	Research	-	-	-	-	-	
	Public Service	-	-	97,619	97,619	-	
	Academic Support	-	-	6,269	6,269	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Lake Campus		\$ 5,655,270	\$ 3,104,564	\$ 260,356	\$ 9,020,190	1.675	

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2012-13, 2013-14, 2014-15

		<u>Expense per Student FTE Trends</u>			<u>Expense per Student WFTE Trends</u>		
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 6,896	\$ 7,435	\$ 7,523	\$ 2,325	\$ 2,432	\$ 2,522
MUS55	Music	8,090	6,856	6,976	2,393	2,198	\$ 2,305
COM55	Communications	5,925	5,959	6,364	2,910	2,690	\$ 2,827
THA55	Theatre Arts	15,504	17,342	18,050	4,403	4,596	\$ 4,750
ENG55	English	5,967	6,220	6,839	2,924	2,839	\$ 3,039
MOL55	Modern Languages	4,556	5,029	5,795	1,743	1,808	\$ 2,059
CLS55	Classics, Philosophy, Religion	4,071	4,782	4,584	1,949	2,134	\$ 1,964
PLS55	Political Science	5,486	5,792	7,292	3,221	3,257	\$ 4,025
HST55	History	4,068	4,594	4,492	2,614	2,725	\$ 2,666
SOW55	Social Work	6,171	7,280	6,299	3,012	3,155	\$ 2,729
SOC55	Sociology/Anthropology	3,533	3,627	3,992	2,401	2,343	\$ 2,494
URS/GEO55	Urban Affairs & Geography	5,969	6,402	6,385	3,191	3,145	\$ 2,949
HUM55	Humanities	3,877	5,826	6,932	801	1,155	\$ 1,358
ABS55	Applied Behavioral Science	9,045	5,153	5,153	2,449	1,316	\$ 1,295
WMS55	Women's Studies	1,062	2,210	1,885	645	1,361	\$ 1,182
Total Liberal Arts							
(Instructional Only)		\$ 5,345	\$ 6,043	\$ 6,419	\$ 2,551	\$ 2,659	\$ 2,773
Total Liberal Arts							
(Total College)		\$ 6,123	\$ 7,065	\$ 7,560	\$ 2,922	\$ 3,109	\$ 3,266
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 7,178	\$ 8,882	\$ 9,967	\$ 3,617	\$ 4,362	\$ 5,019
FIN55	Finance	6,024	6,657	8,263	2,876	3,287	\$ 4,090
ECN55	Economics	7,962	7,062	7,623	5,092	4,283	\$ 4,629
ECO55	Center for Economic Ed.	5,684	9,557	13,351	2,441	3,916	\$ 5,485
MGT55	Management	7,311	7,575	8,327	3,308	3,317	\$ 3,752
ISO55	Info. Systems & Operations Mgt.	8,990	7,659	7,358	4,184	3,414	\$ 3,368
MKT55	Marketing	9,770	11,932	11,620	4,544	5,288	\$ 5,137
Total Business							
(Instructional Only)		\$ 7,650	\$ 7,931	\$ 8,586	\$ 3,805	\$ 3,860	\$ 4,230
Total Business							
(Total College)		\$ 10,161	\$ 10,804	\$ 11,539	\$ 5,055	\$ 5,244	\$ 5,694

REVENUE AND EXPENDITURE ANALYSIS

		Revenue / Expense Trends		
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
<u>LIBERAL ARTS</u>				
ART55	Art & Art History	1.906	1.792	1.780
MUS55	Music	1.791	2.167	2.043
COM55	Communications	1.963	2.170	1.890
THA55	Theatre Arts	0.983	0.915	0.845
ENG55	English	2.008	2.153	1.829
MOL55	Modern Languages	2.698	2.560	2.167
CLS55	Classics, Philosophy, Religion	2.835	2.654	2.654
PLS55	Political Science	2.243	2.241	1.752
HST55	History	2.953	2.839	2.791
SOW55	Social Work	2.187	2.100	2.425
SOC55	Sociology/Anthropology	3.228	3.283	2.967
URS/GEO55	Urban Affairs & Geography	2.293	2.243	2.264
HUM55	Humanities	7.096	4.772	4.108
ABS55	Applied Behavioral Science	2.731	4.984	4.938
WMS55	Women's Studies	11.652	5.905	6.506
Total Liberal Arts				
(Instructional Only)		2.322	2.218	2.027
Total Liberal Arts				
(Total College)		2.093	1.960	1.776
<u>BUSINESS</u>				
ACC55	Accountancy	1.921	1.604	1.393
FIN55	Finance	2.420	2.101	1.674
ECN55	Economics	1.618	1.958	1.720
ECO55	Center for Economic Ed.	4.035	2.557	1.926
MGT55	Management	2.045	2.081	1.816
ISO55	Info. Systems & Operations Mgt.	1.675	2.029	2.133
MKT55	Marketing	1.452	1.246	1.287
Total Business				
(Instructional Only)		1.869	1.859	1.680
Total Business				
(Total College)		1.431	1.392	1.273

REVENUE AND EXPENDITURE ANALYSIS

		<u>Expense per Student FTE Trends</u>			<u>Expense per Student WFTE Trends</u>		
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 35,879	\$ 9,240	\$ 1,931	\$ 10,274	\$ 2,552	\$ 528
KNH55	Health, Physical Ed. & Rec.	4,666	5,286	5,292	2,421	2,683	2,726
LDR55	Educational Leadership	9,015	7,916	9,543	3,466	2,987	3,418
EHS55	Human Services	5,044	5,653	6,038	2,012	2,279	2,529
TED55	Teacher Education	6,909	8,012	8,748	2,641	3,022	3,260
Total Education & Human Services							
(Instructional Only)		\$ 7,304	\$ 7,713	\$ 8,295	\$ 2,976	\$ 3,567	\$ 3,324
Total Education & Human Services							
(Total College)		\$ 9,095	\$ 9,555	\$ 10,205	\$ 3,705	\$ 3,837	\$ 4,090
 <u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 10,913	\$ 11,752	\$ 15,340	\$ 5,653	\$ 5,772	\$ 7,538
BIO55	Biological Sciences	5,982	6,519	7,305	3,035	3,278	3,680
CHM55	Chemistry	6,056	5,936	6,242	2,994	2,786	2,961
GLY55	Earth & Environmental Sciences	7,457	10,128	10,424	3,642	4,463	4,811
PHY55	Physics	6,044	6,194	7,368	2,935	2,900	3,362
PSY55	Psychology	4,789	5,084	5,705	3,144	3,215	3,539
ENS55	Environmental Science	12,622	12,505	13,033	1,962	1,822	1,903
BMB55	Biochem. & Molecular Bio.	28,230	26,416	30,809	9,336	8,713	9,565
BCM55	Biomedical Sciences	15,513	13,797	14,655	2,070	1,823	2,070
ANT55	Neurosci, Cell Bio, & Physiology	6,519	6,906	6,992	2,729	2,904	2,961
MTH55	Mathematics & Statistics	5,151	5,610	5,732	3,970	4,092	4,015
Total Science & Mathematics							
(Instructional Only)		\$ 6,024	\$ 6,462	\$ 6,997	\$ 3,231	\$ 3,282	\$ 3,539
Total Science & Mathematics							
(Total College)		\$ 7,643	\$ 8,363	\$ 8,927	\$ 4,099	\$ 4,248	\$ 4,514
 <u>PROFESSIONAL PSYCHOLOGY</u>							
Total Professional Psychology							
(Instructional Only)		\$ 21,876	\$ 15,414	\$ 15,006	\$ 4,093	\$ 2,132	\$ 1,980
Total Professional Psychology							
(Total College)		\$ 31,890	\$ 31,593	\$ 32,070	\$ 5,967	\$ 4,371	\$ 4,232

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2012-13, 2014-15 and 2014-15

		Revenue / Expense Trends		
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
<u>EDUCATION & HUMAN SERVICES</u>				
DPD55	Div. of Professional Development	0.769	2.689	12.967
KNH55	Health, Physical Ed. & Rec.	2.778	2.479	2.554
LDR55	Educational Leadership	1.838	2.189	1.834
EHS55	Human Services	3.970	3.360	3.254
TED55	Teacher Education	2.447	2.241	2.021
Total Education & Human Services				
	(Instructional Only)	2.347	2.262	2.109
Total Education & Human Services				
	(Total College)	1.898	1.839	1.724
<u>SCIENCE & MATHEMATICS</u>				
CLB55	Clinical Laboratory Science	1.639	1.485	1.163
BIO55	Biological Sciences	2.605	2.341	2.145
CHM55	Chemistry	2.706	2.708	2.675
GLY55	Earth & Environmental Sciences	2.060	1.502	1.569
PHY55	Physics	2.621	2.458	2.141
PSY55	Psychology	2.603	2.601	2.284
ENS55	Environmental Science	2.942	2.884	2.860
BMB55	Biochem. & Molecular Bio.	0.800	0.743	0.796
BCM55	Biomedical Sciences	2.648	2.775	2.574
ANT55	Neurosci, Cell Bio, & Physiology	2.861	2.479	2.611
MTH55	Mathematics & Statistics	2.207	2.186	2.121
Total Science & Mathematics				
	(Instructional Only)	2.435	2.309	2.176
Total Science & Mathematics				
	(Total College)	1.919	1.784	1.705
<u>PROFESSIONAL PSYCHOLOGY</u>				
Total Professional Psychology				
(Instruc	(Instructional Only)	1.463	2.065	2.105
Total Professional Psychology				
	(Total College)	1.014	1.016	0.992

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2012-13, 2013-14 and 2014-15

	Expense per Student FTE Trends			Expense per Student WFTE Trends		
	2012-2013	2013-2014	2014-2015	2012-2013	2013-2014	2014-2015
<u>ENGINEERING & COMPUTER SCIENCE</u>						
CSC55/CSE55 Computer Science/Engineering	\$ 9,928	\$ 9,448	\$ 8,988	\$ 3,988	\$ 3,762	\$ 3,446
EEG55 Electrical Engineering	12,266	8,228	8,041	3,655	2,142	2,165
MEG55 Mechanical & Materials Egr.	13,343	12,943	11,247	4,446	4,315	4,012
BME55 Biomed./Human Factors Egr.	13,325	11,641	11,857	3,823	3,476	3,828
Total Engineering & Computer Science (Instructional Only)	\$ 11,803	\$ 10,141	\$ 9,671	\$ 3,977	\$ 3,245	\$ 3,191
Total Engineering & Computer Science (Total College)	\$ 15,167	\$ 12,897	\$ 12,320	\$ 5,142	\$ 4,181	\$ 4,108
<u>SCHOOL OF MEDICINE</u>						
Total School of Medicine (Instructional Only)	\$ 31,215	\$ 29,077	\$ 26,834	<i>not calculated</i>	<i>not calculated</i>	<i>not calculated</i>
Total School of Medicine (Total College)	\$ 50,851	\$ 52,452	\$ 49,261	<i>not calculated</i>	<i>not calculated</i>	<i>not calculated</i>
<u>NURSING & HEALTH</u>						
Total Nursing & Health (Instructional Only)	\$ 8,792	\$ 9,184	\$ 10,621	\$ 5,164	\$ 3,911	\$ 3,999
Total Nursing & Health (Total College)	\$ 12,265	\$ 13,068	\$ 15,256	\$ 5,164	\$ 5,564	\$ 5,743
<u>UNAFFILIATED DEPARTMENTS</u>						
HON55 Honors Program	\$ 10,494	\$ 12,804	\$ 10,454	\$ 3,546	\$ 4,306	\$ 3,488
TCY55 Army R.O.T.C.	4,228	2,675	6,130	2,293	1,387	3,058
TCF55 Air Force R.O.T.C.	8,266	9,575	12,273	4,487	4,973	6,112
<u>UNIVERSITY COLLEGE INSTRUCTION</u>	\$ 1,550	\$ 1,435	\$ 1,394	\$ 1,165	\$ 1,225	
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>						
Main Campus Average per Dept. (Instructional Only)	\$ 6,833	\$ 7,144	\$ 7,589	\$ 3,160	\$ 3,098	\$ 3,238
Main Campus Average per Dept. (Total Colleges)	\$ 8,603	\$ 9,171	9,707	\$ 3,977	3,974	4,139
<u>LAKE CAMPUS</u>						
Total Lake Campus (Instructional Only)	\$ 3,957	\$ 4,753	\$ 5,009	\$ 2,578	\$ 3,153	\$ 3,551
Total Lake Campus (Total Campus)	\$ 5,198	\$ 5,837	\$ 6,333	\$ 3,386	\$ 3,871	\$ 4,490

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2012-13, 2013-14 and 2014-15

	Revenue / Expense Trends		
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
<u>ENGINEERING & COMPUTER SCIENCE</u>			
CSC55/CSE55 Computer Science/Engineering	1.788	1.805	2.205
EEG55 Electrical Engineering	1.796	2.537	3.208
MEG55 Mechanical & Materials Egr.	1.440	1.275	1.616
BME55 Biomed./Human Factors Egr.	1.731	1.571	1.691
Total Engineering & Computer Science (Instructional Only)	1.689	1.799	2.187
Total Engineering & Computer Science (Total College)	1.336	1.425	1.729
<u>SCHOOL OF MEDICINE</u>			
Total School of Medicine (Instructional Only)	1.695	1.743	1.931
Total School of Medicine (Total College)	1.113	1.034	1.109
<u>NURSING & HEALTH</u>			
Total Nursing & Health (Instructional Only)	2.279	2.180	1.997
Total Nursing & Health (Total College)	1.638	1.540	1.394
<u>UNAFFILIATED DEPARTMENTS</u>			
HON55 Honors Program	1.273	1.114	1.283
TCY55 Army R.O.T.C.	2.825	4.554	2.018
TCF55 Air Force R.O.T.C.	1.435	1.253	0.997
<u>UNIVERSITY COLLEGE INSTRUCTION</u>	6.917	8.448	8.594
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>			
Main Campus Average per Dept. (Instructional Only)	2.183	2.151	2.077
Main Campus Average per Dept. (Total Colleges)	1.760	1.701	1.649
<u>LAKE CAMPUS</u>			
Total Lake Campus (Instructional Only)	2.421	2.076	2.094
Total Lake Campus (Total Campus)	1.861	1.705	1.675

REVENUE AND EXPENDITURE ANALYSIS

SUMMARY: FISCAL YEAR 2014-15

<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)	4,088	\$ 6,419	9,462	\$ 2,773	\$ 26,241,912	\$ 53,181,105	2.027
(Total College)	4,089	\$ 7,560	9,464	\$ 3,266	\$ 30,913,222	\$ 54,900,931	1.776
Business							
(Instruct. Only)	1,555	\$ 8,586	3,156	\$ 4,230	\$ 13,350,188	\$ 22,428,034	1.680
(Total College)	1,563	\$ 11,539	3,167	\$ 5,694	\$ 18,034,191	\$ 22,961,091	1.273
Education & Human Services							
(Instruct. Only)	1,404	\$ 8,295	3,502	\$ 3,324	\$ 11,643,062	\$ 24,552,452	2.109
(Total College)	1,404	\$ 10,205	3,502	\$ 4,090	\$ 14,323,203	\$ 24,699,944	1.724
Science & Mathematics							
(Instruct. Only)	3,489	\$ 6,997	6,897	\$ 3,539	\$ 24,410,897	\$ 53,116,699	2.176
(Total College)	3,515	\$ 8,927	6,951	\$ 4,514	\$ 31,379,548	\$ 53,492,106	1.705
Professional Psychology							
(Instruct. Only)	123	\$ 15,006	930	\$ 1,980	\$ 1,842,176	\$ 3,877,284	2.105
(Total College)	123	\$ 32,070	930	\$ 4,232	\$ 3,937,099	\$ 3,904,604	0.992
Engineering & Computer Science							
(Instruct. Only)	1,737	\$ 9,671	5,266	\$ 3,191	\$ 16,802,752	\$ 36,742,680	2.187
(Total College)	1,879	\$ 12,320	5,635	\$ 4,108	\$ 23,148,867	\$ 40,031,346	1.729
School of Medicine							
(Instruct. Only)	601	\$ 26,834	<i>Not calculated</i>	<i>Not calculated</i>	\$ 16,130,170	\$ 31,149,856	1.931
(Total College)	601	\$ 49,261	<i>Not calculated</i>	<i>Not calculated</i>	\$ 29,610,887	\$ 32,847,632	1.109
Nursing & Health							
(Instruct. Only)	508	\$ 10,621	1,349	\$ 3,999	\$ 5,393,844	\$ 10,769,607	1.997
(Total College)	508	\$ 15,256	1,349	\$ 5,743	\$ 7,747,369	\$ 10,798,181	1.394
University College							
(Instruct. Only)	300	\$ 1,394	367	\$ 1,139	\$ 418,516	\$ 3,596,743	8.594
Main Campus Total (excluding School of Medicine)							
(Instruct. Only)	13,263		31,086		\$ 100,660,883	\$ 209,039,916	
(Total College)	13,440		31,523		\$ 130,459,553	\$ 215,160,258	
Main Campus Average per Dept. (excluding School of Medicine)							
(Instruct. Only)		\$ 7,589		\$ 3,238			2.077
(Total College)		\$ 9,707		\$ 4,139			1.649
Lake Campus Total							
(Instruct. Only)	850	\$ 5,009	1,199	\$ 3,551	\$ 4,258,364	\$ 8,916,302	2.094
(Total College)	850	\$ 6,333	1,199	\$ 4,490	\$ 5,384,393	\$ 9,020,190	1.675

University Comparisons

Graphs:

Actual Faculty FTE to OBR Modeled Faculty FTE

Expense per Student Full-Time Equivalent

Expense per Weighted Student Full-Time Equivalent

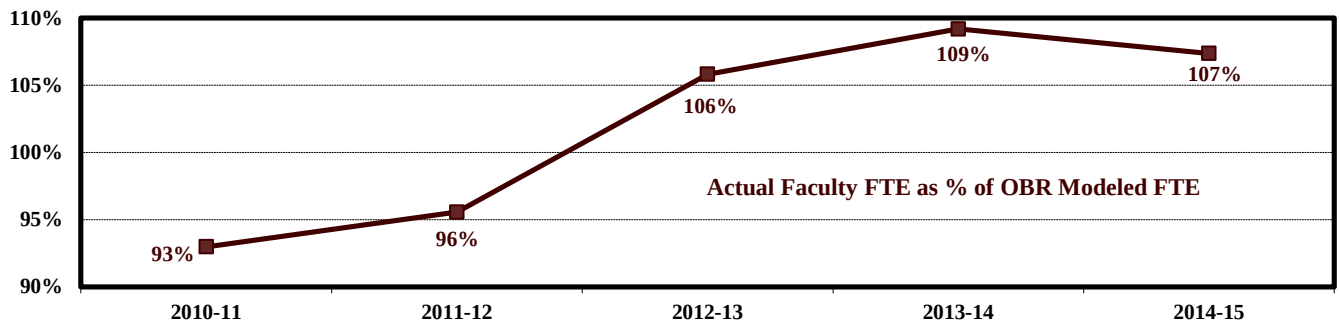
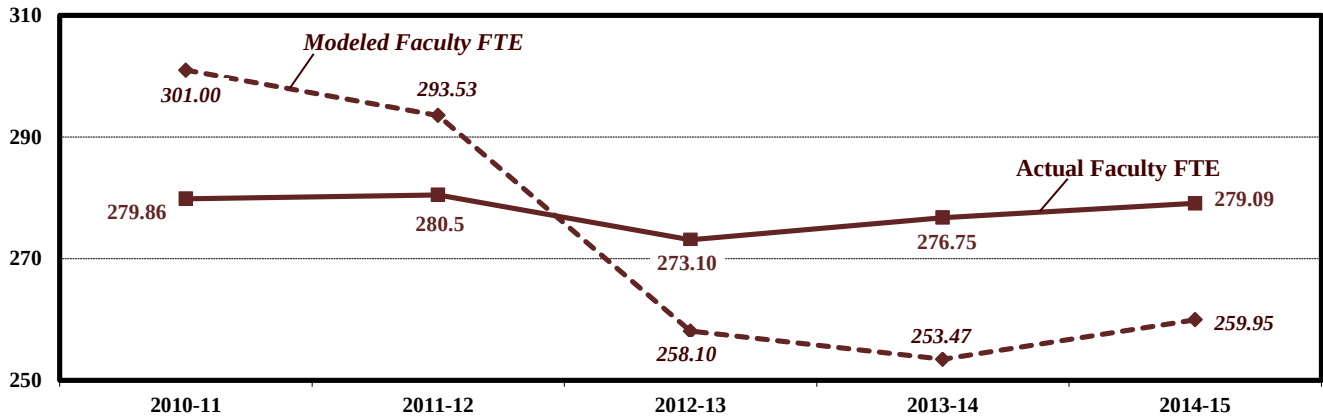
Number of Majors by College

Degrees Awarded by College

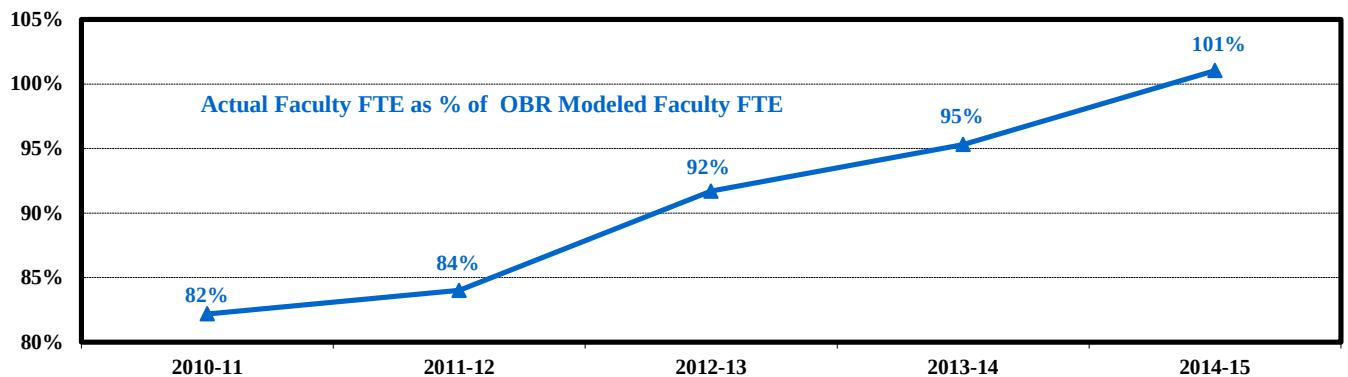
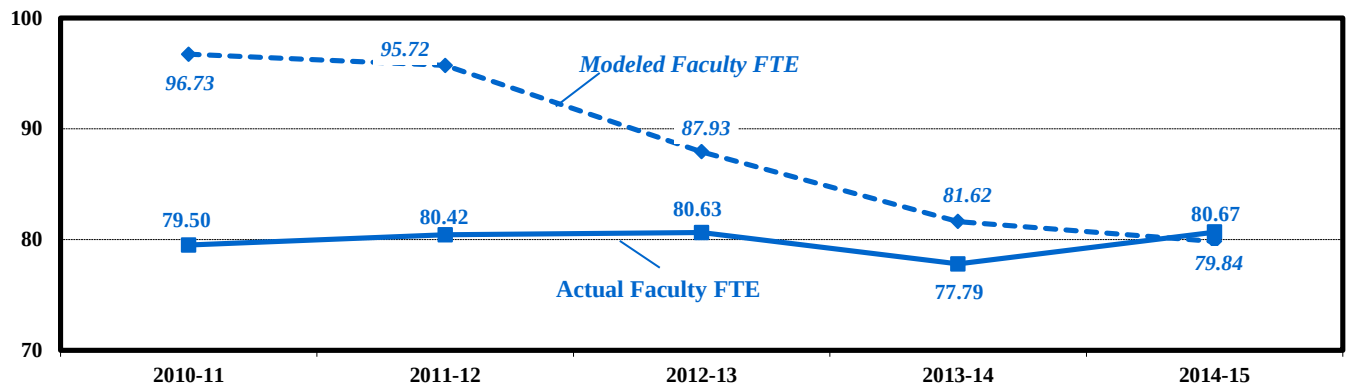
Revenue Dollars per Expense Dollars

COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

College of Liberal Arts

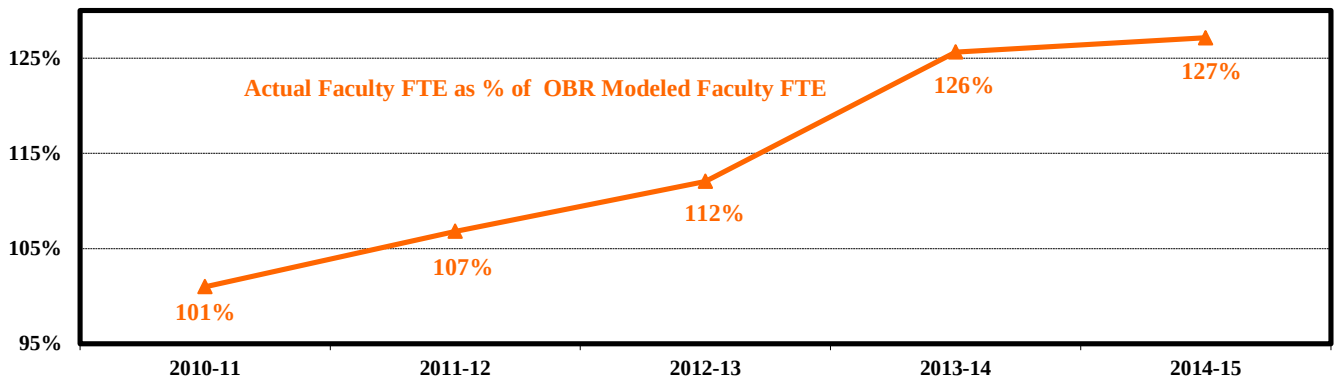
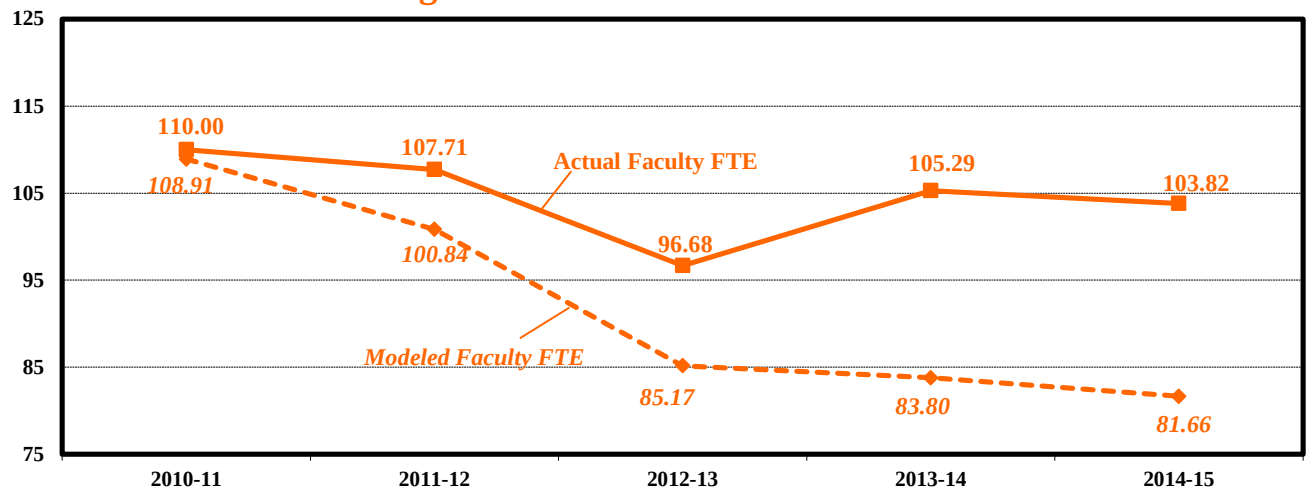


Raj Soin College of Business

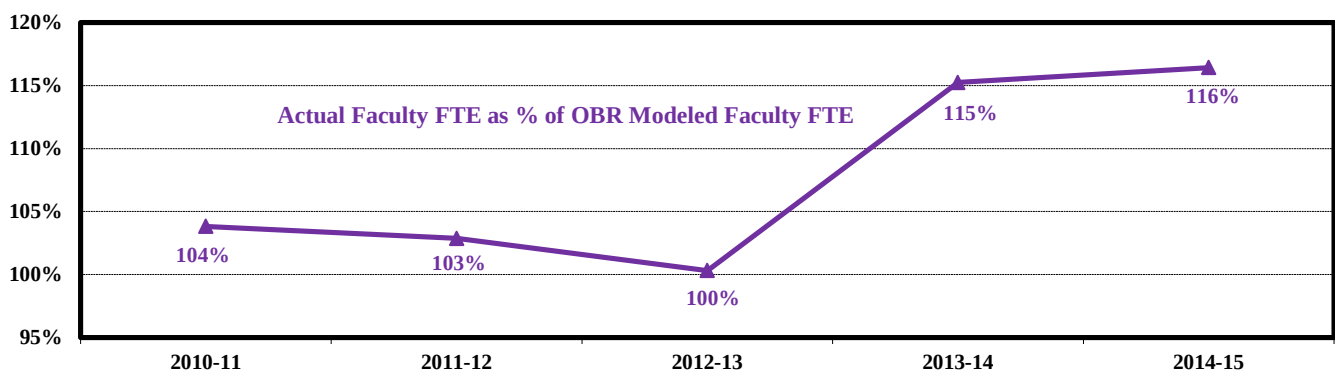
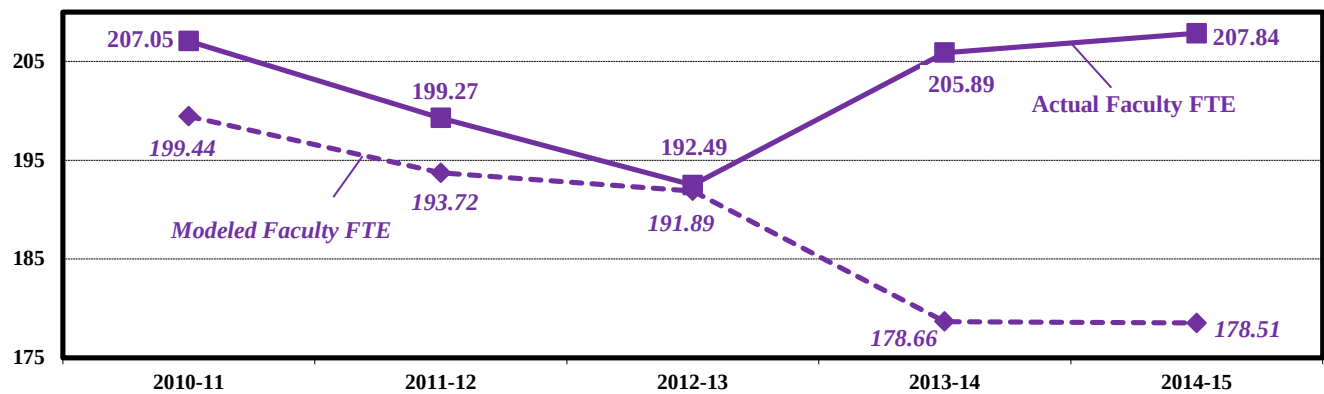


COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

College of Education & Human Services

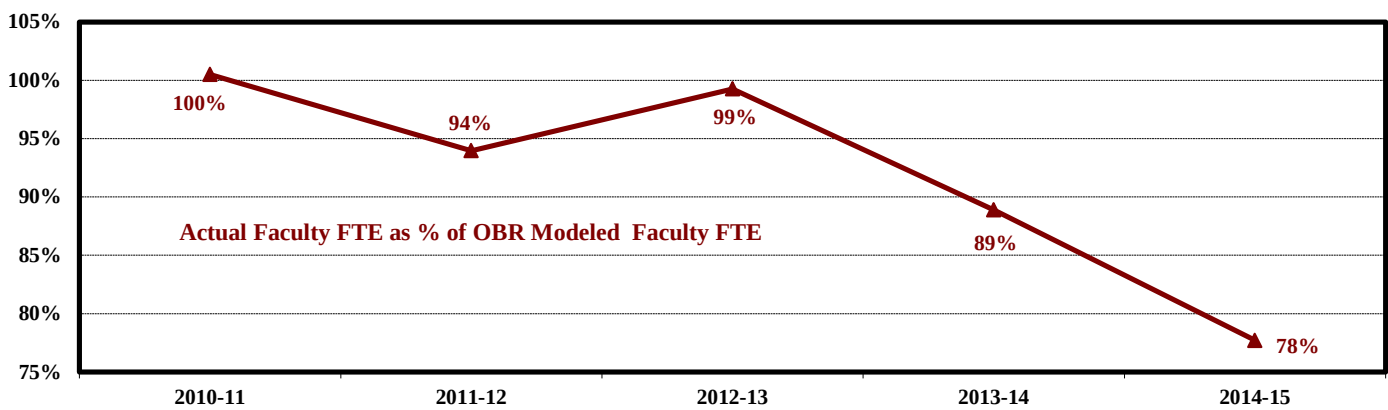
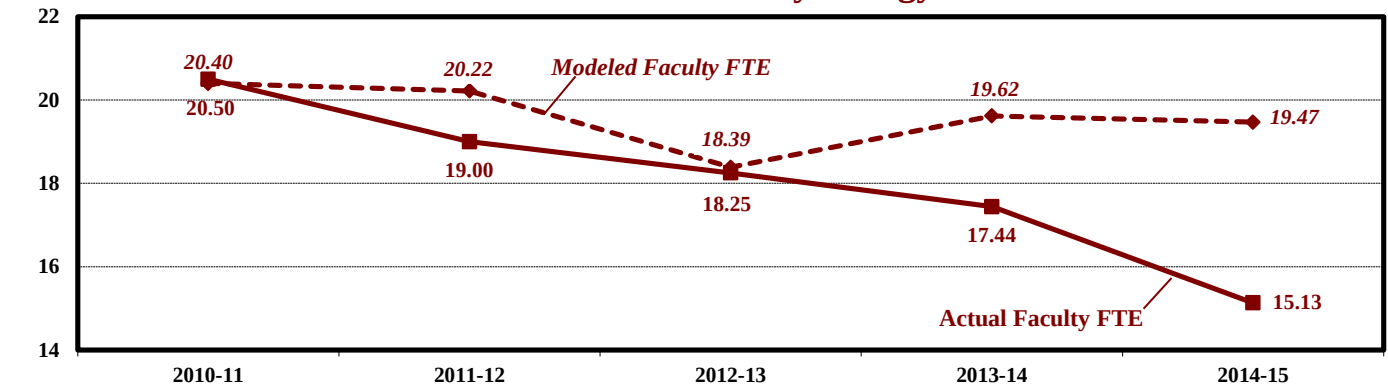


College of Science & Math

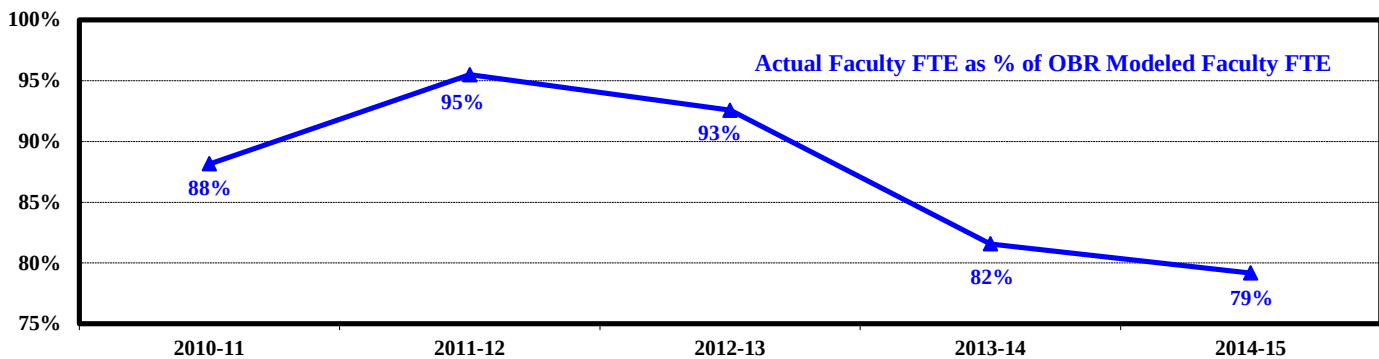
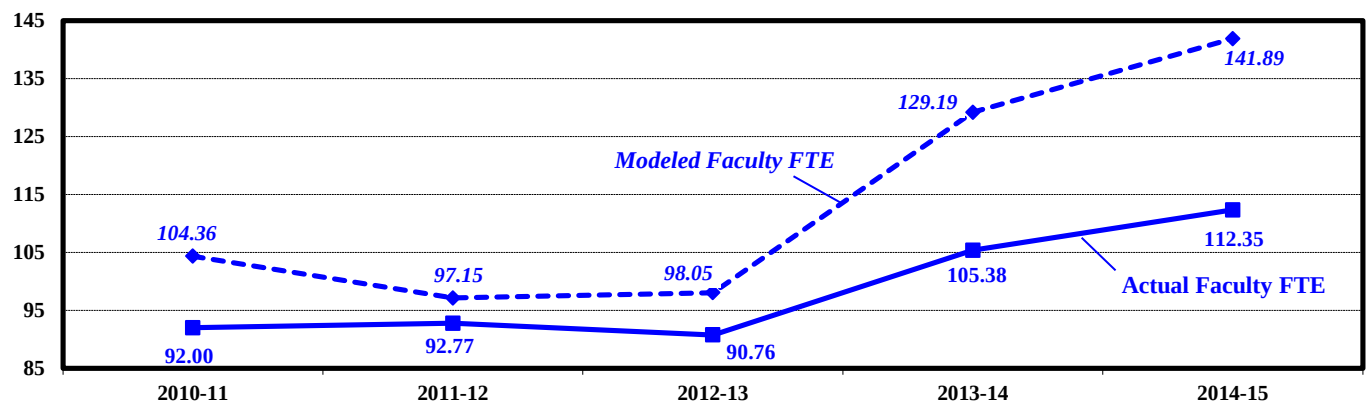


COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

School of Professional Psychology

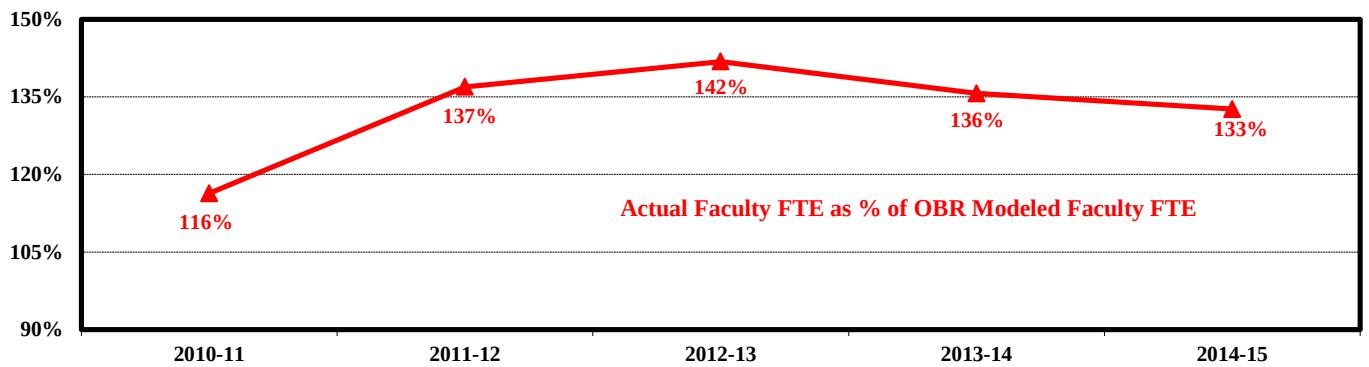
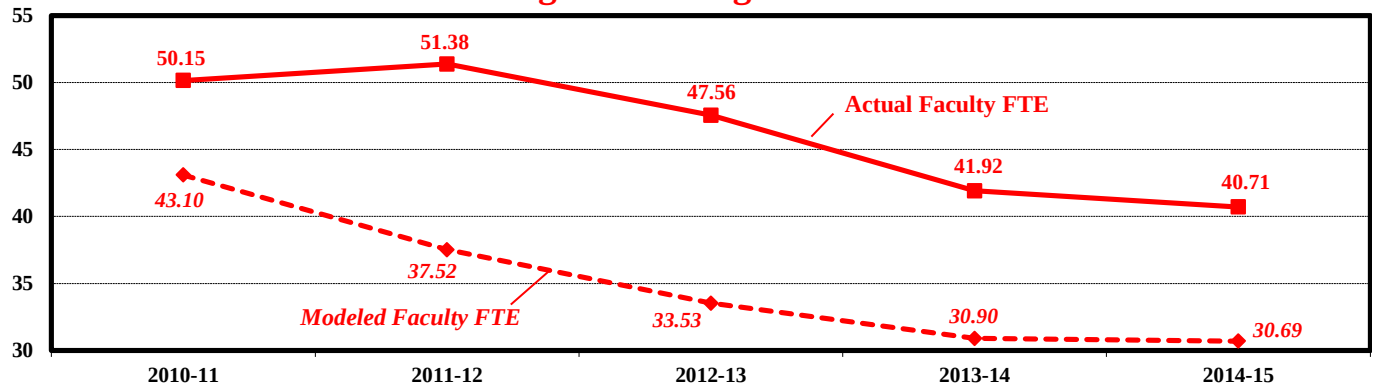


College of Engineering & Computer Science

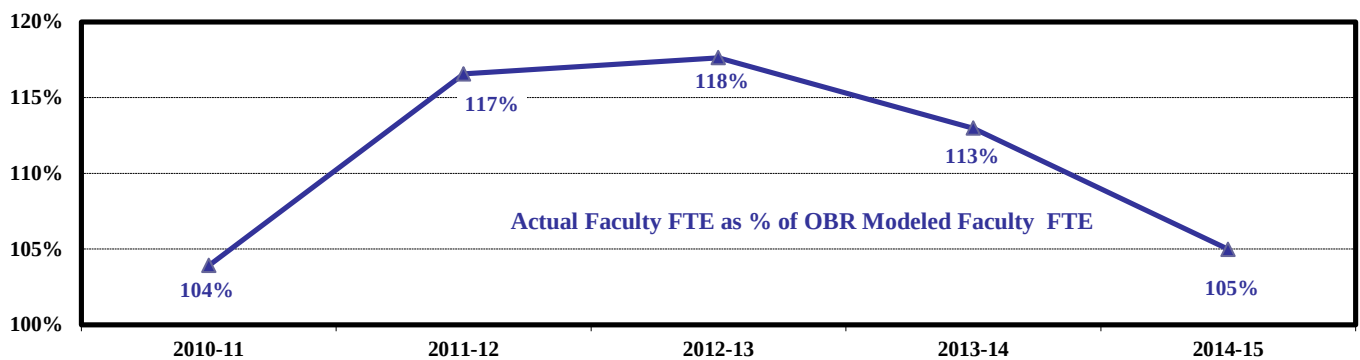
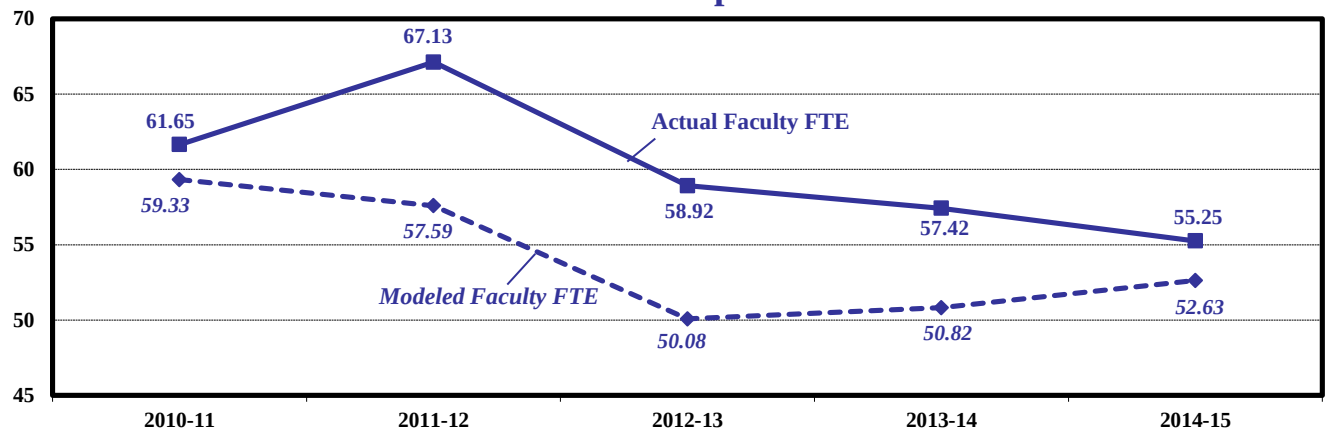


COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

College of Nursing & Health

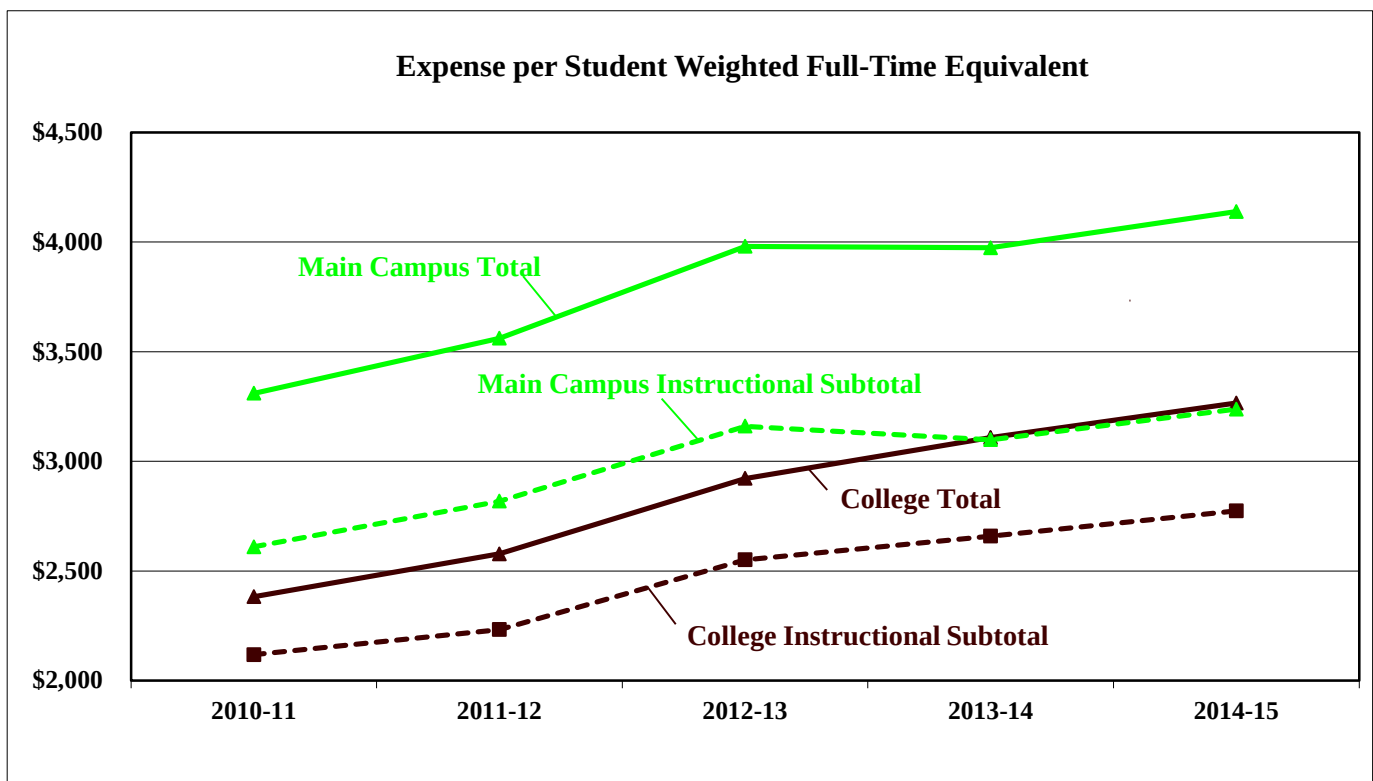
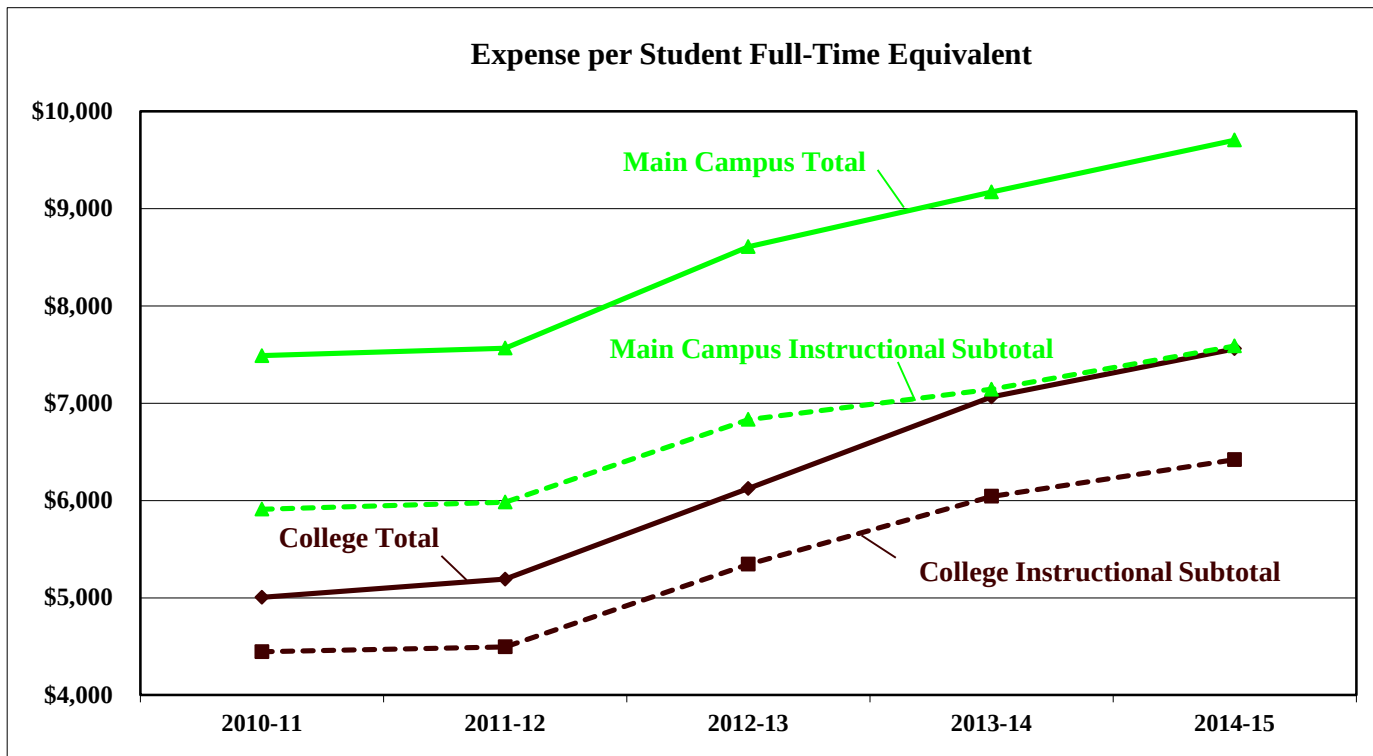


Lake Campus



COLLEGE OF LIBERAL ARTS

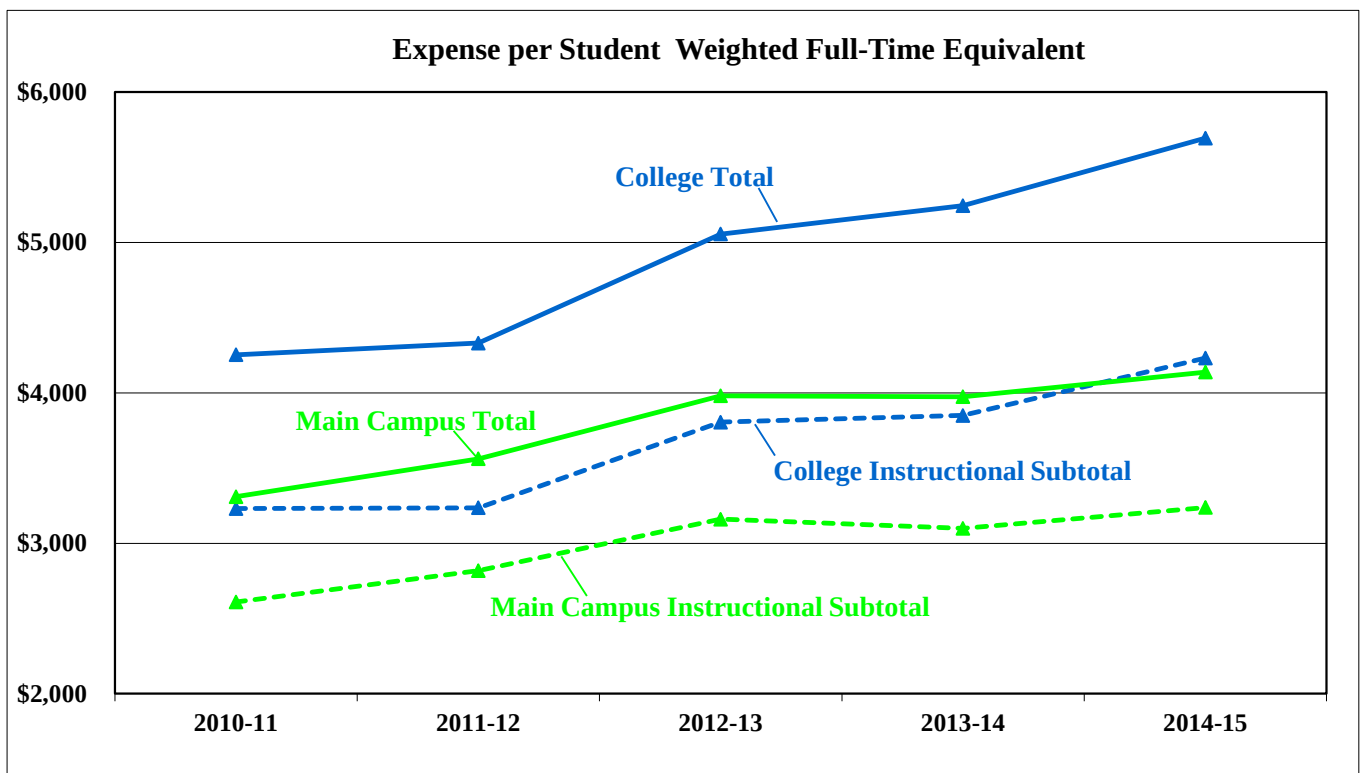
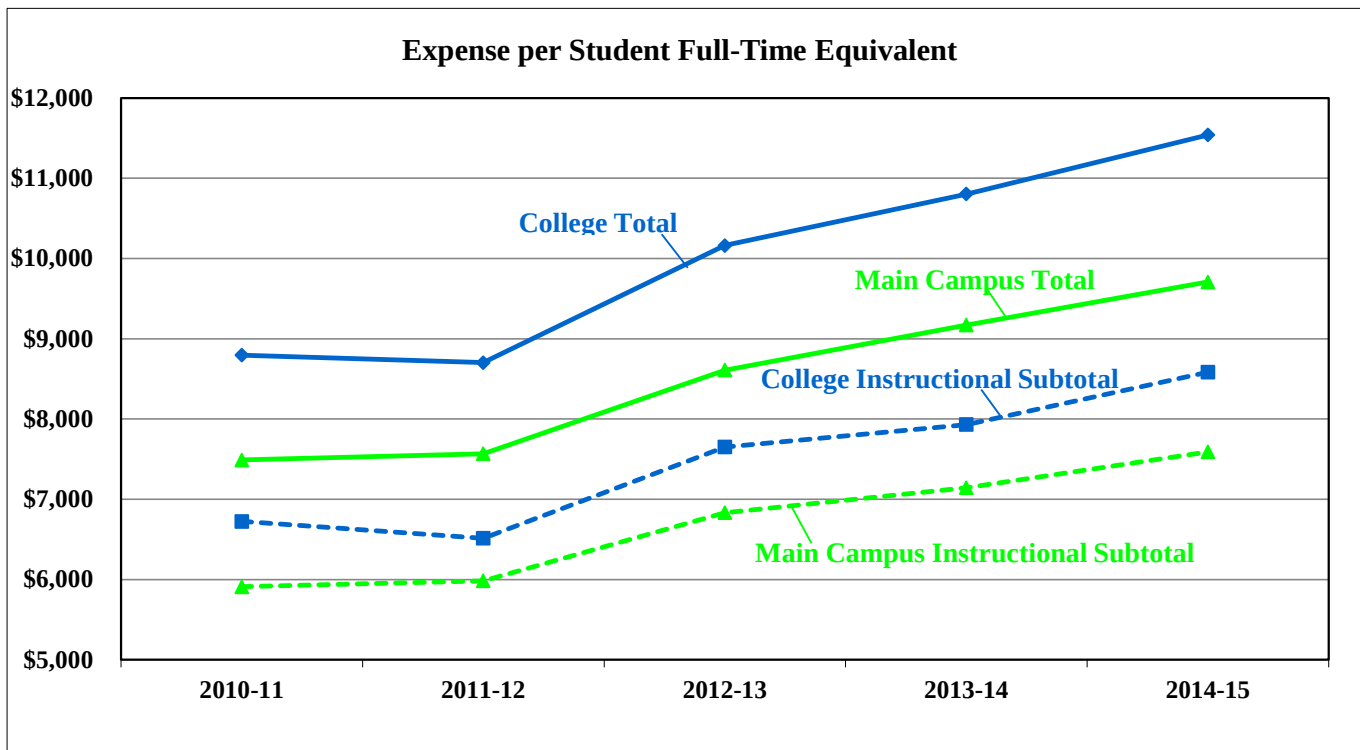
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

RAJ SOIN COLLEGE OF BUSINESS

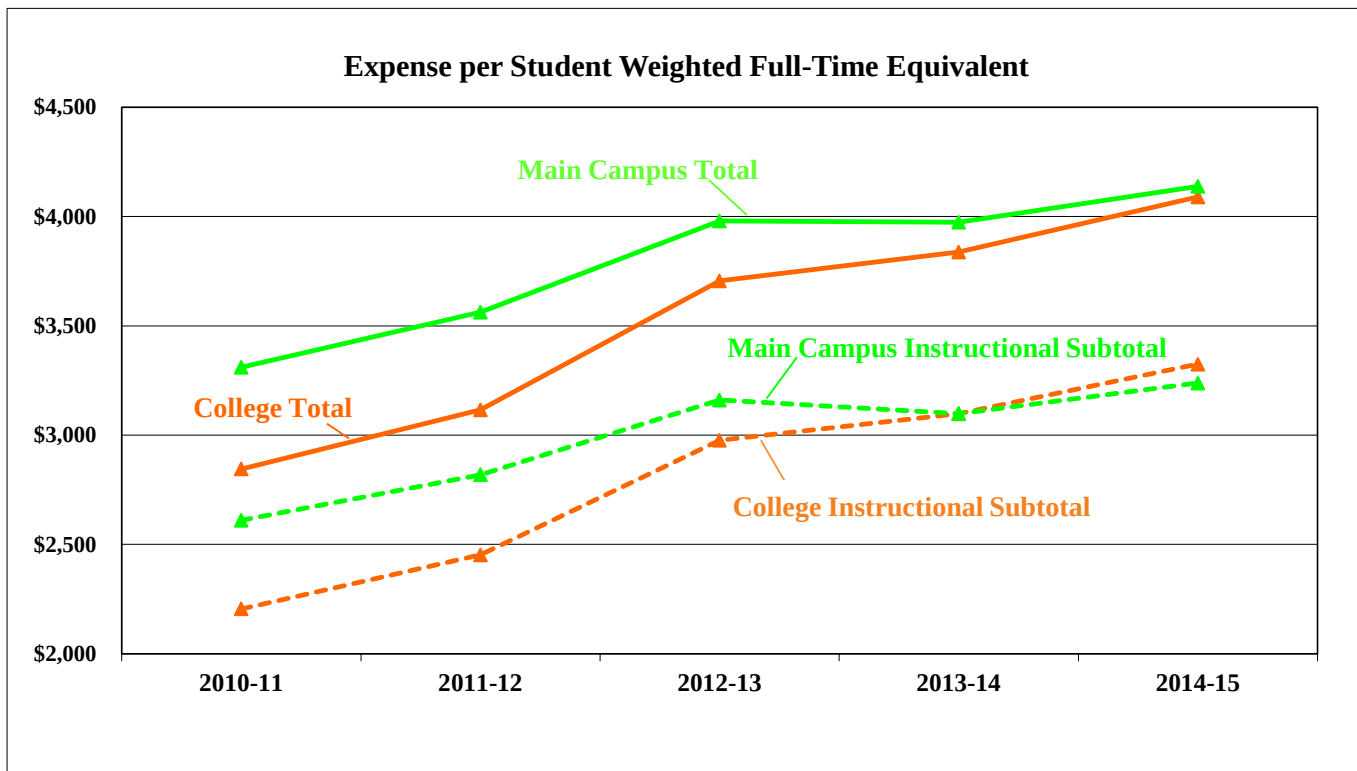
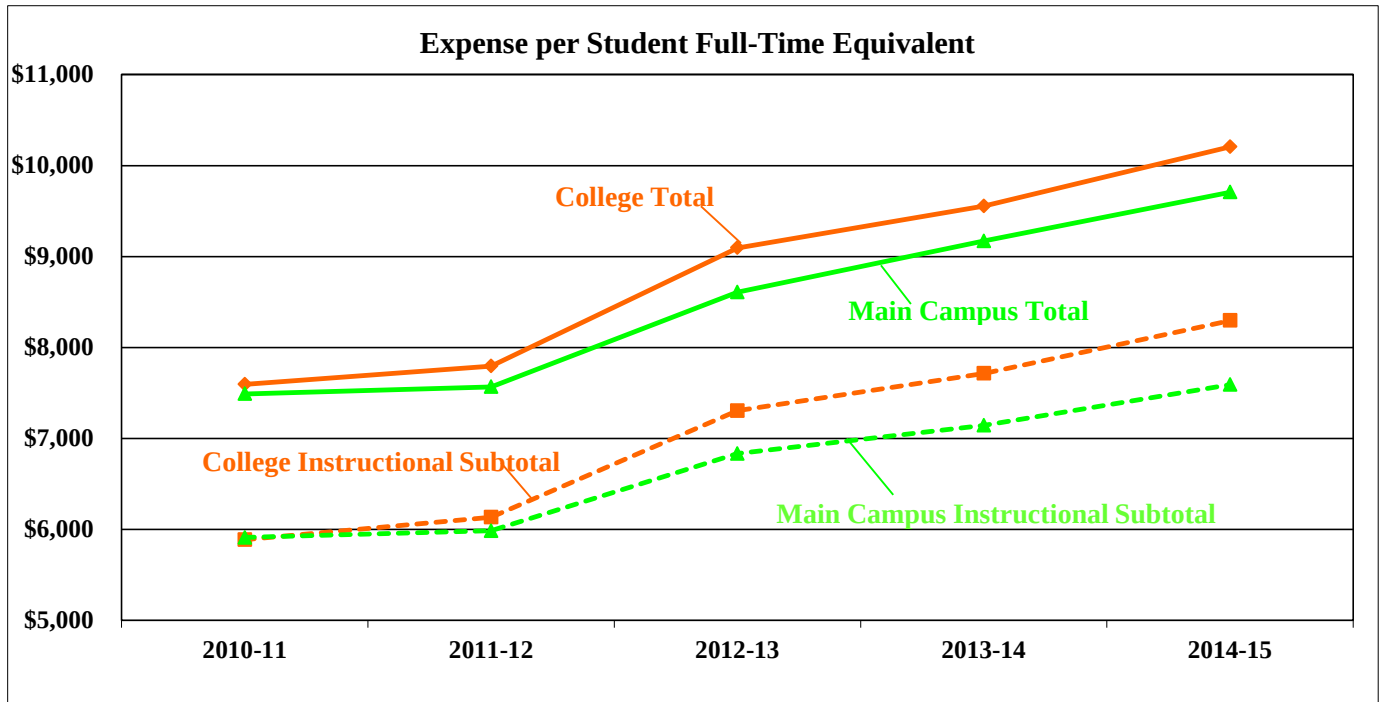
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

COLLEGE OF EDUCATION & HUMAN SERVICES

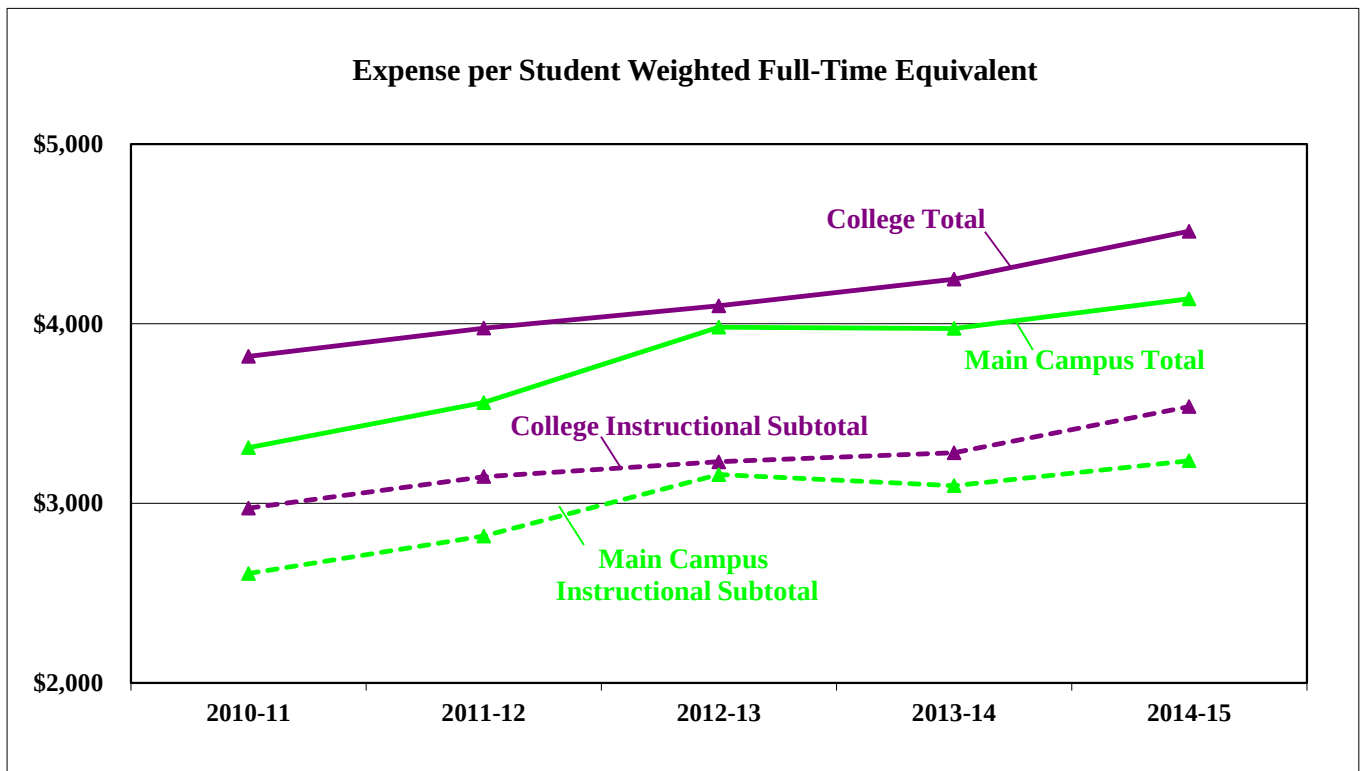
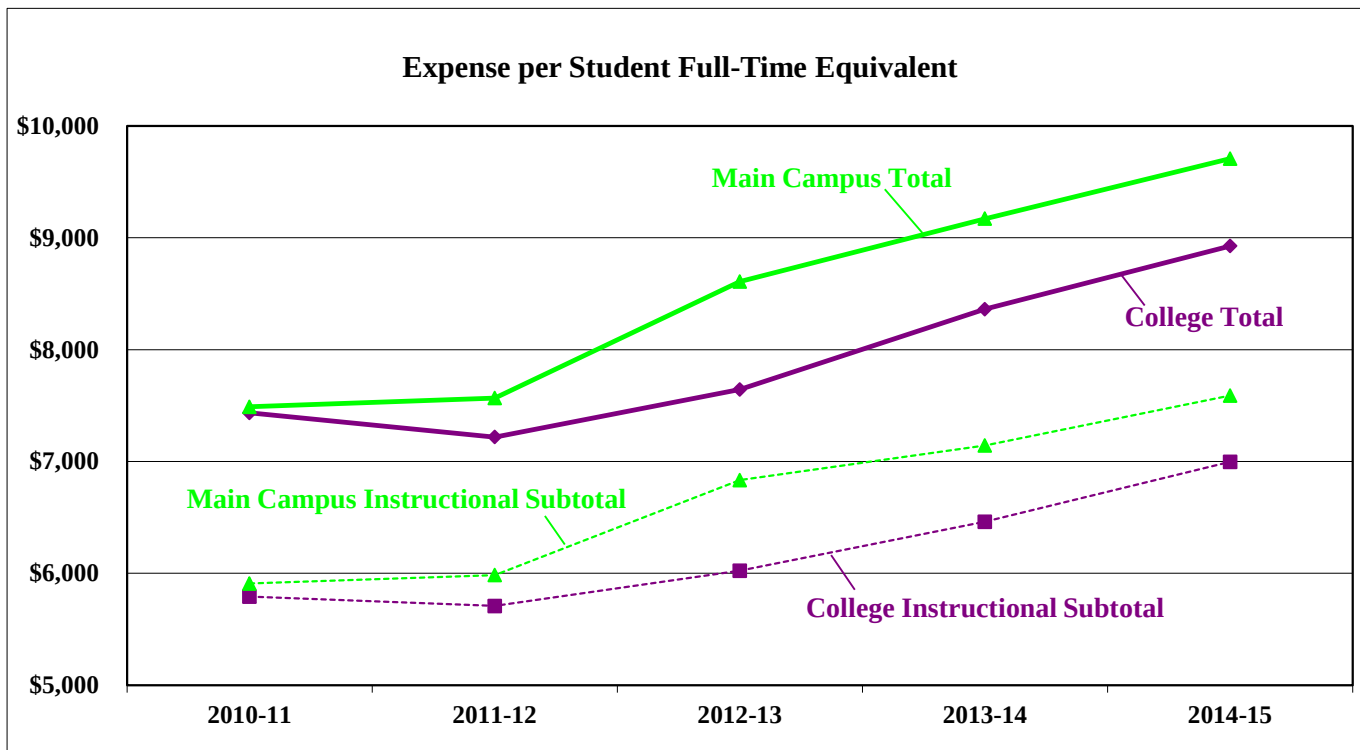
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

COLLEGE OF SCIENCE & MATHEMATICS

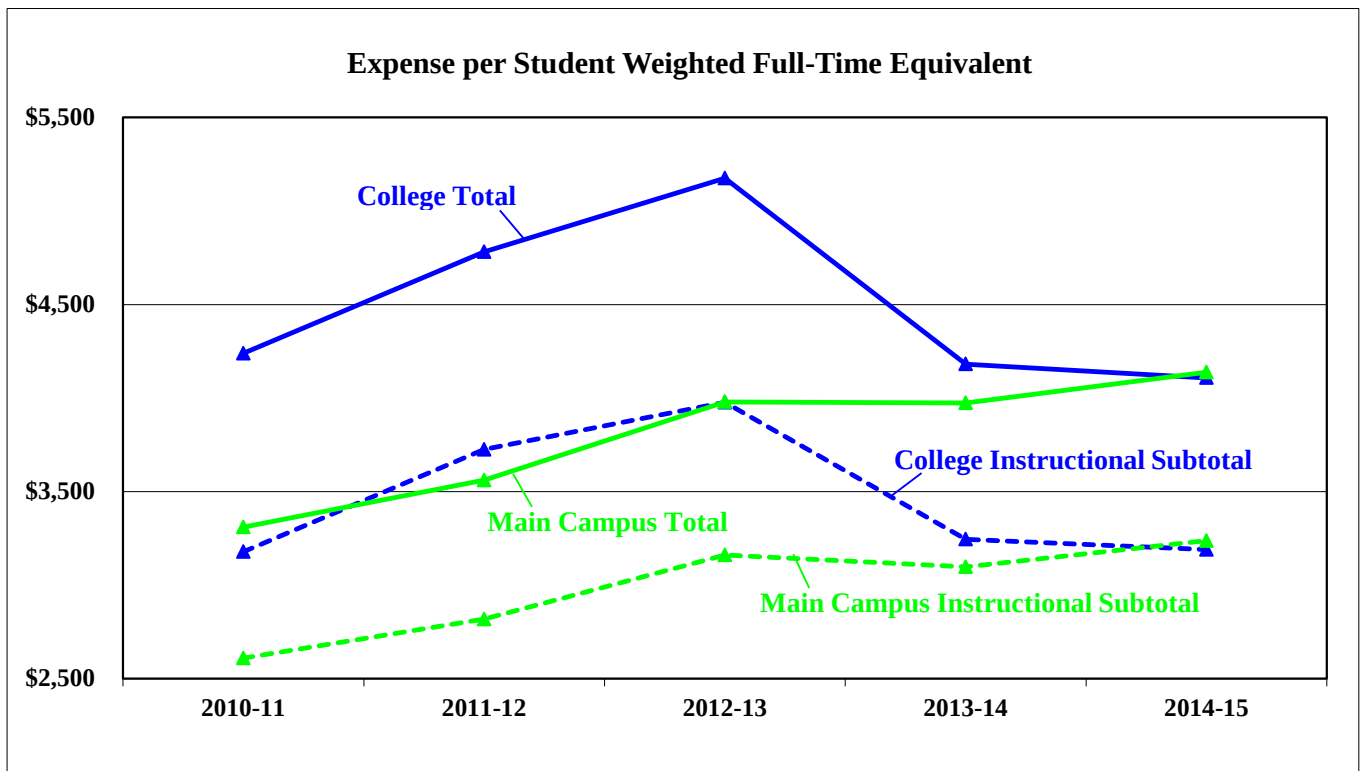
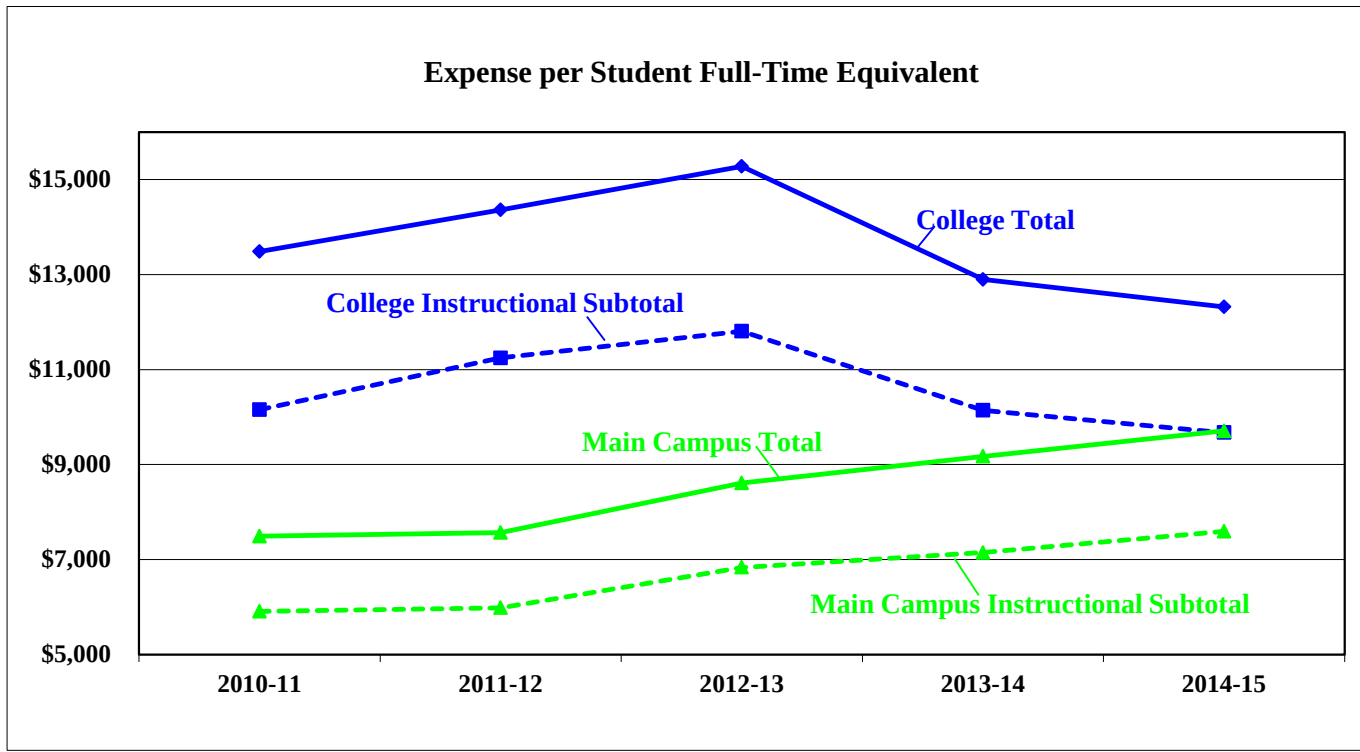
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

COLLEGE OF ENGINEERING & COMPUTER SCIENCE

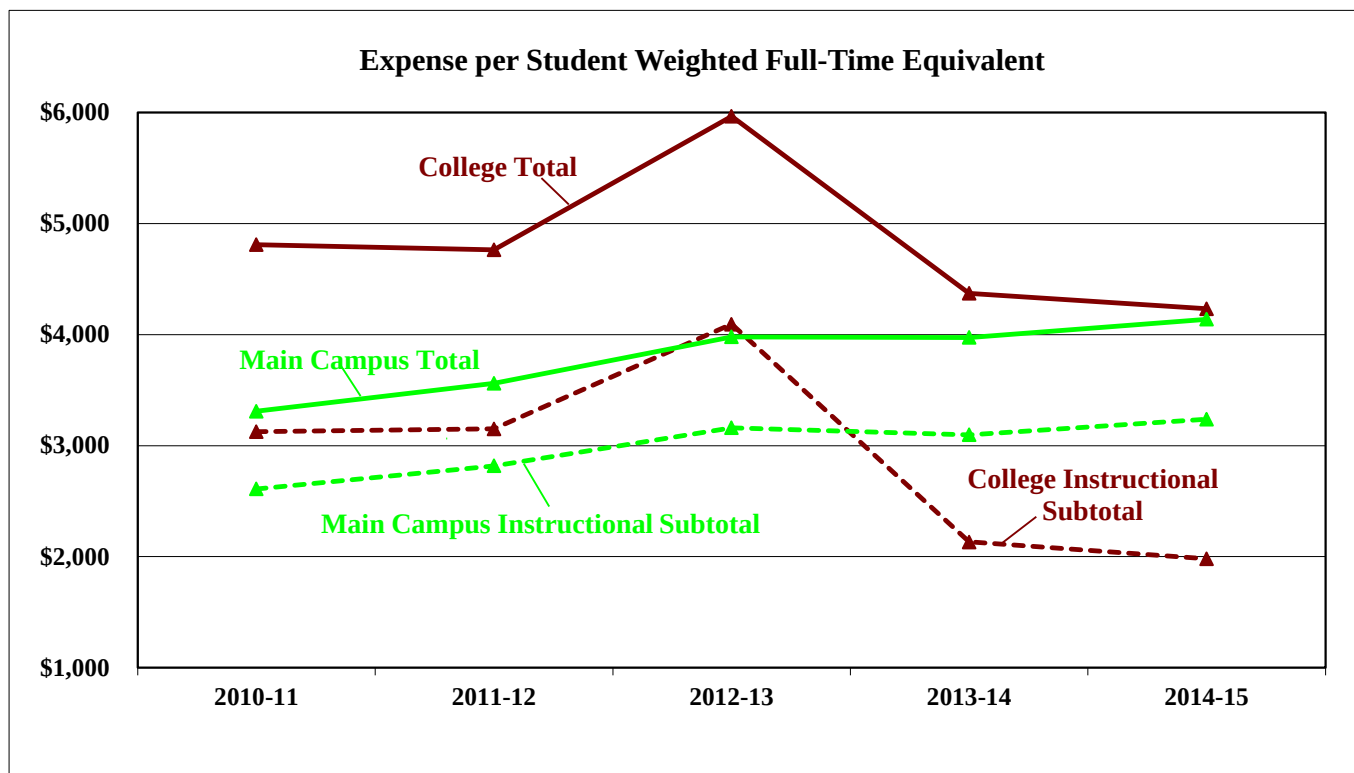
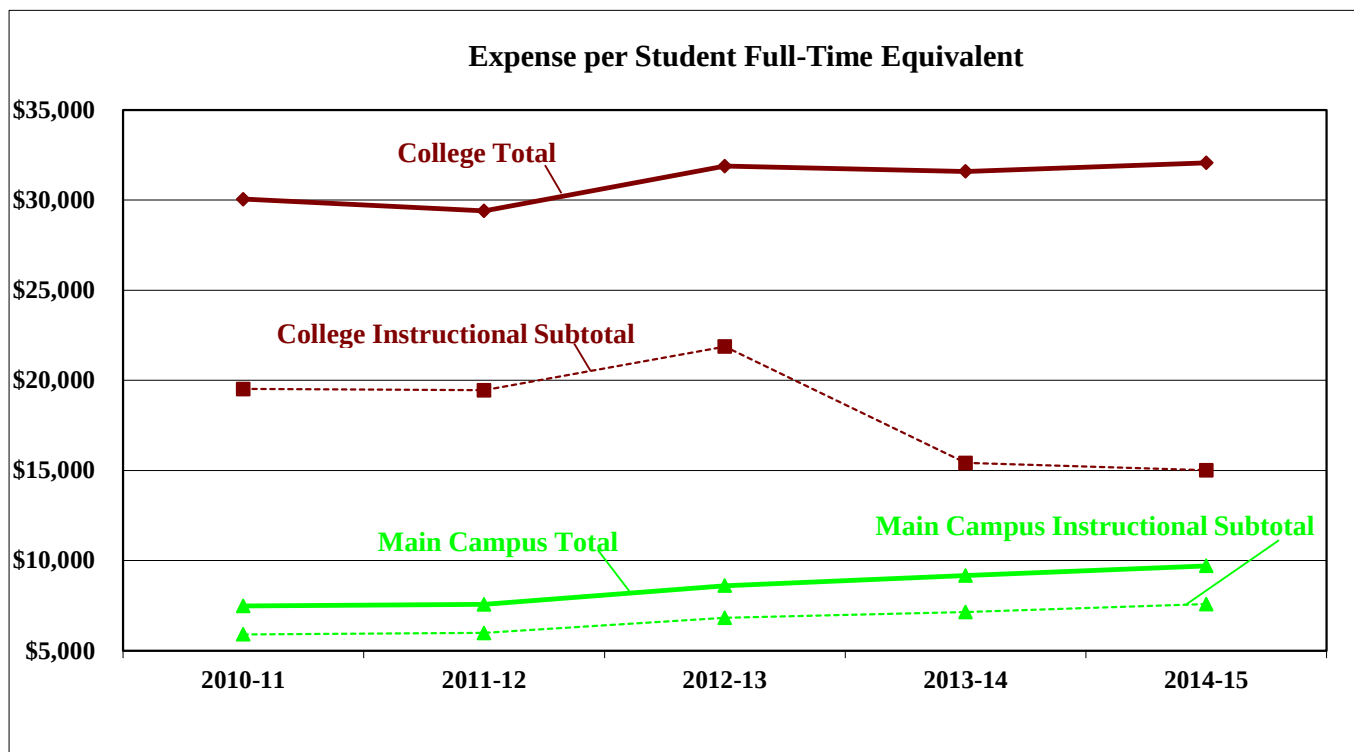
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

SCHOOL OF PROFESSIONAL PSYCHOLOGY

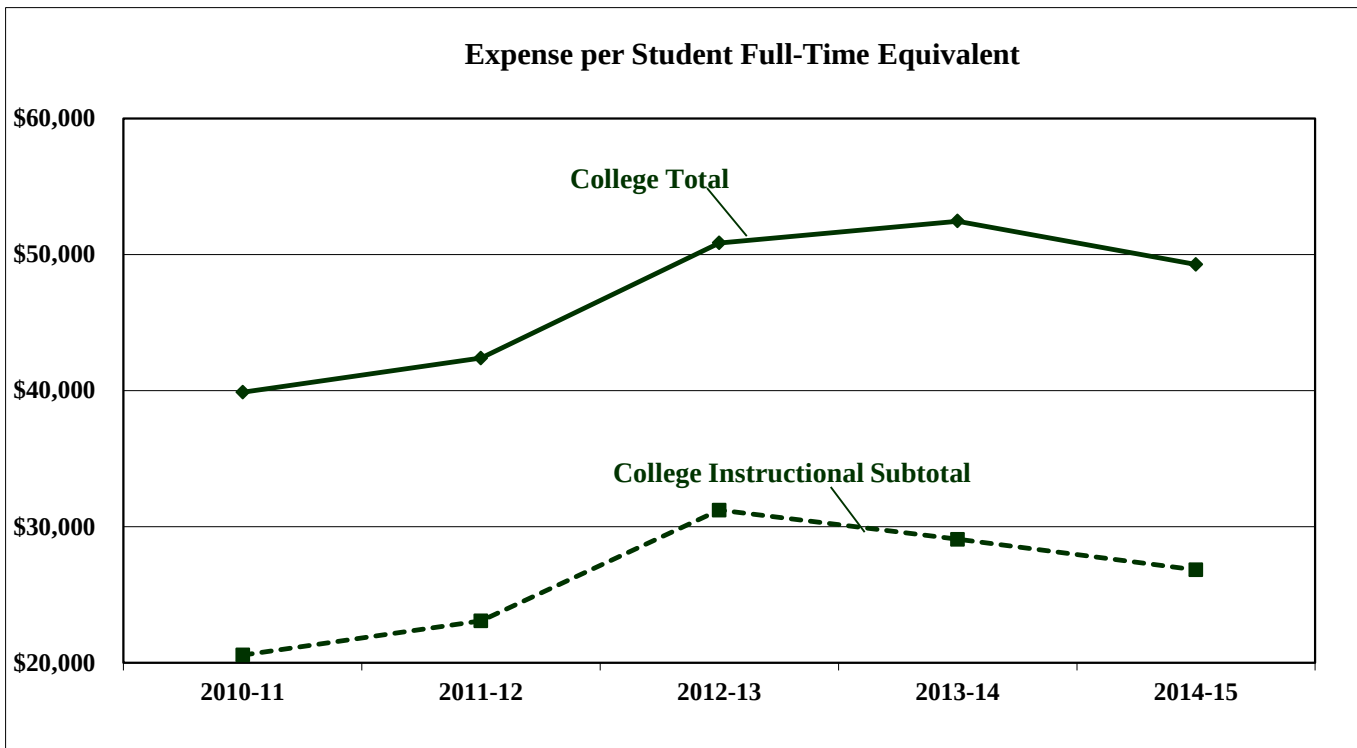
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

SCHOOL OF MEDICINE

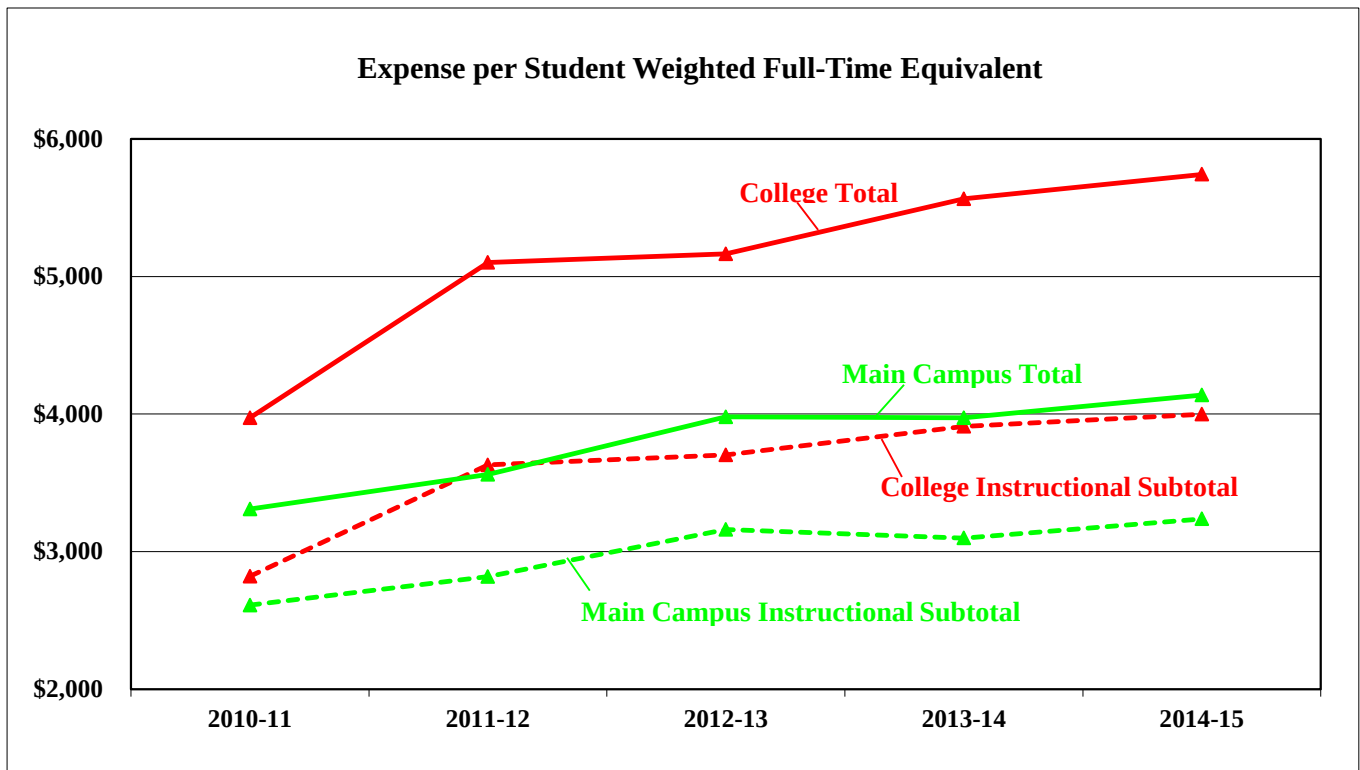
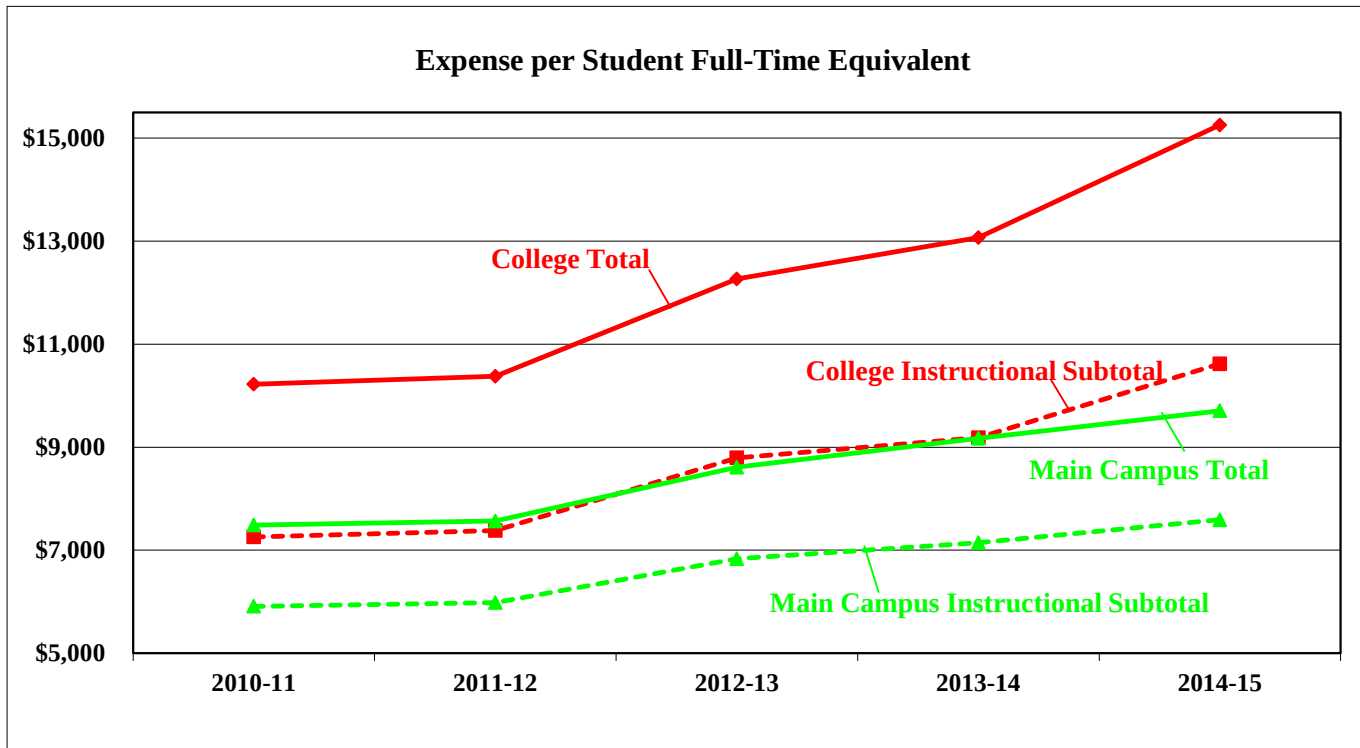
INSTRUCTIONAL SUBTOTALS & TOTALS



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

COLLEGE OF NURSING & HEALTH

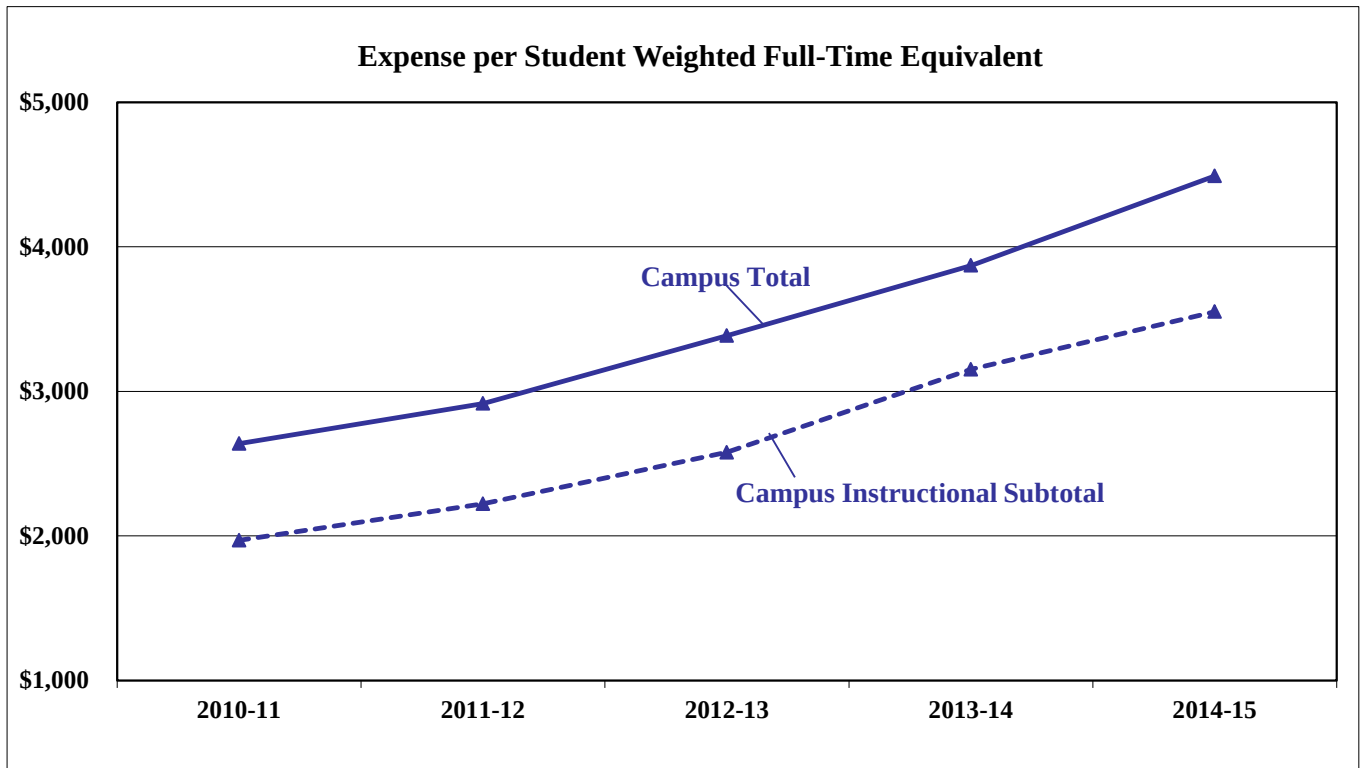
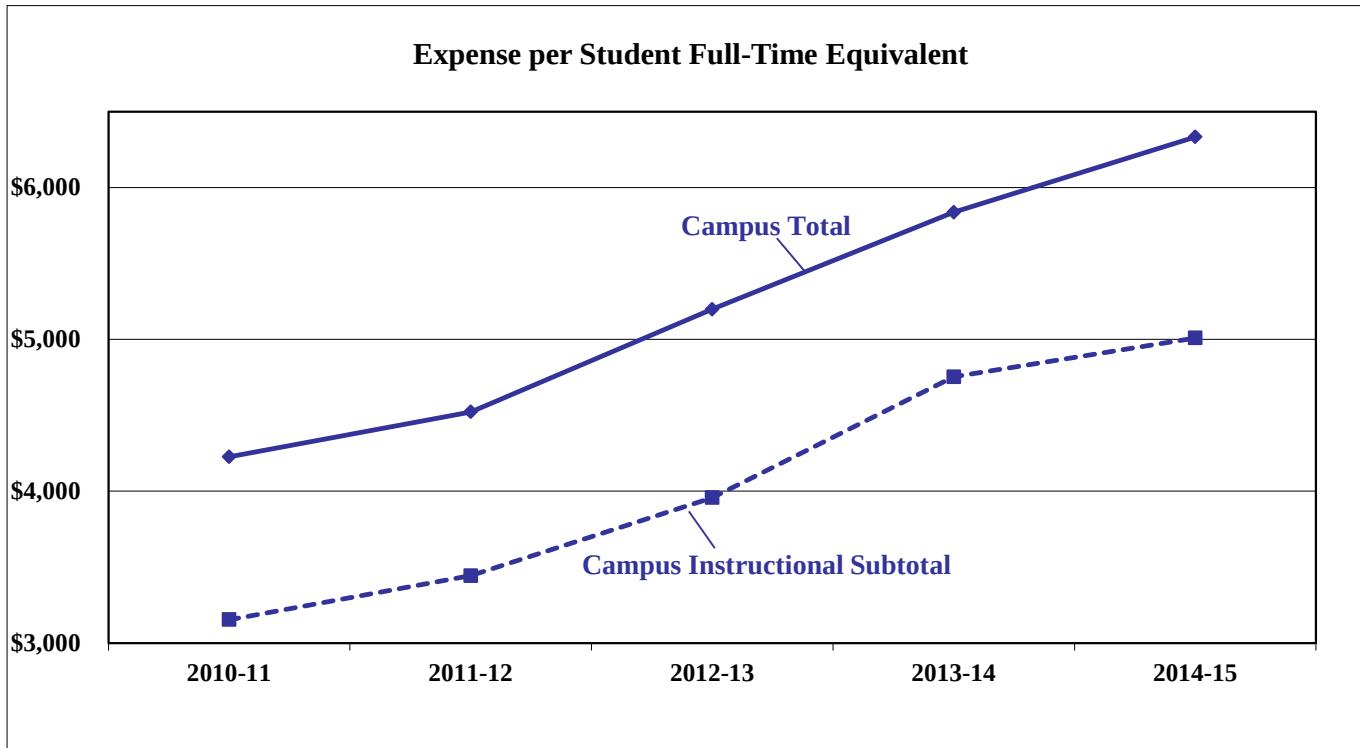
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

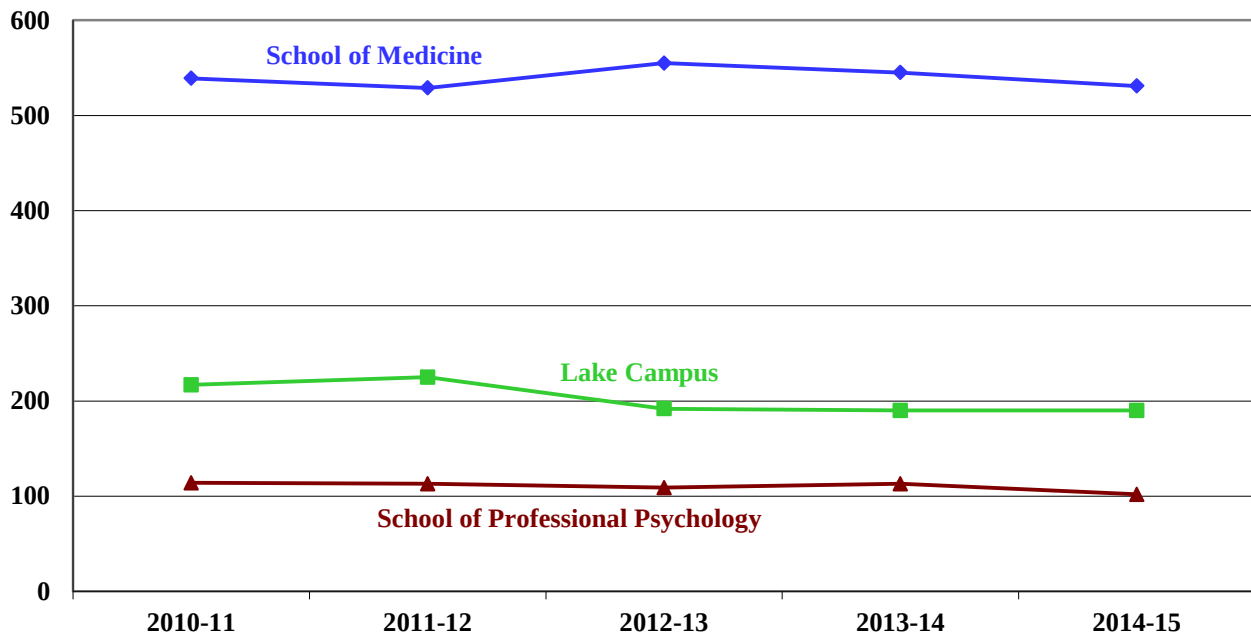
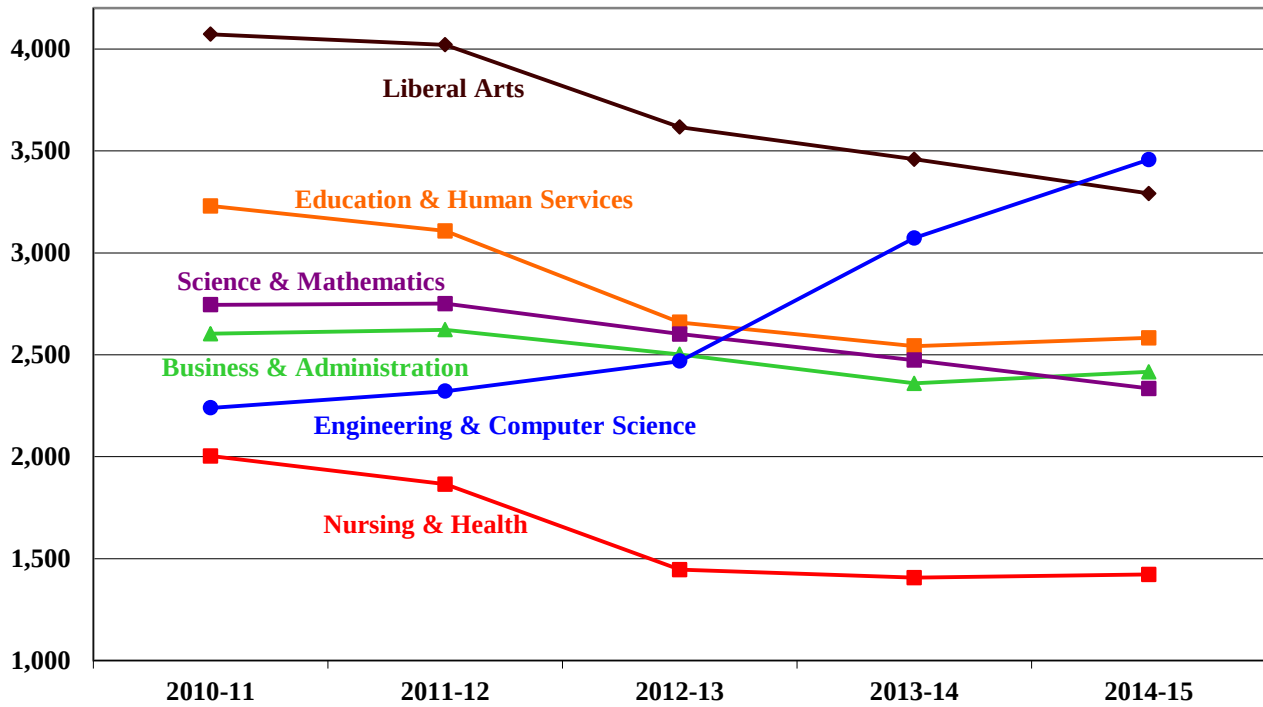
LAKE CAMPUS

INSTRUCTIONAL SUBTOTALS & TOTALS

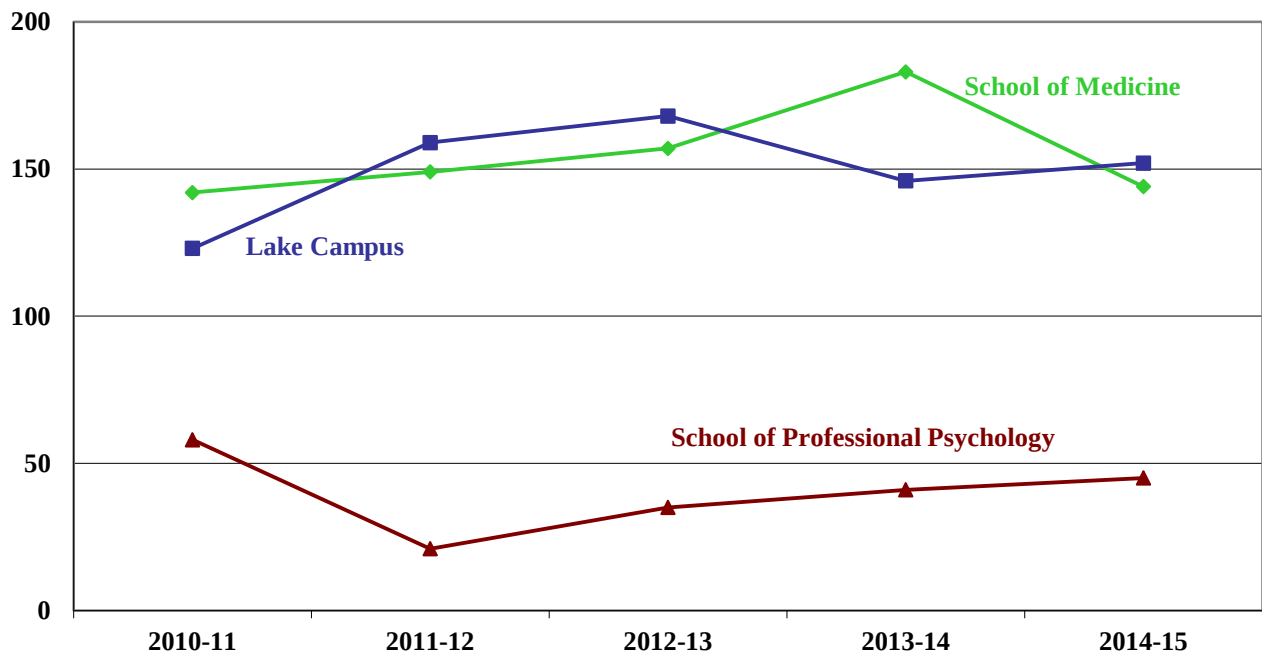
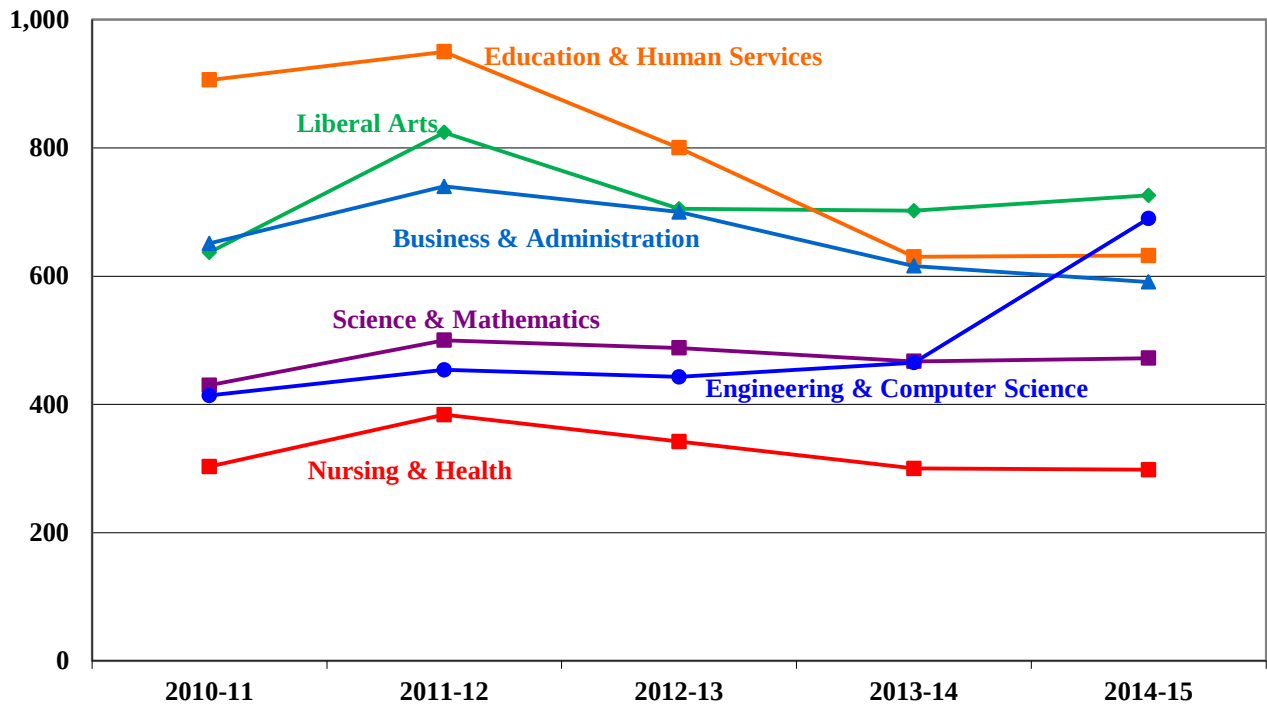


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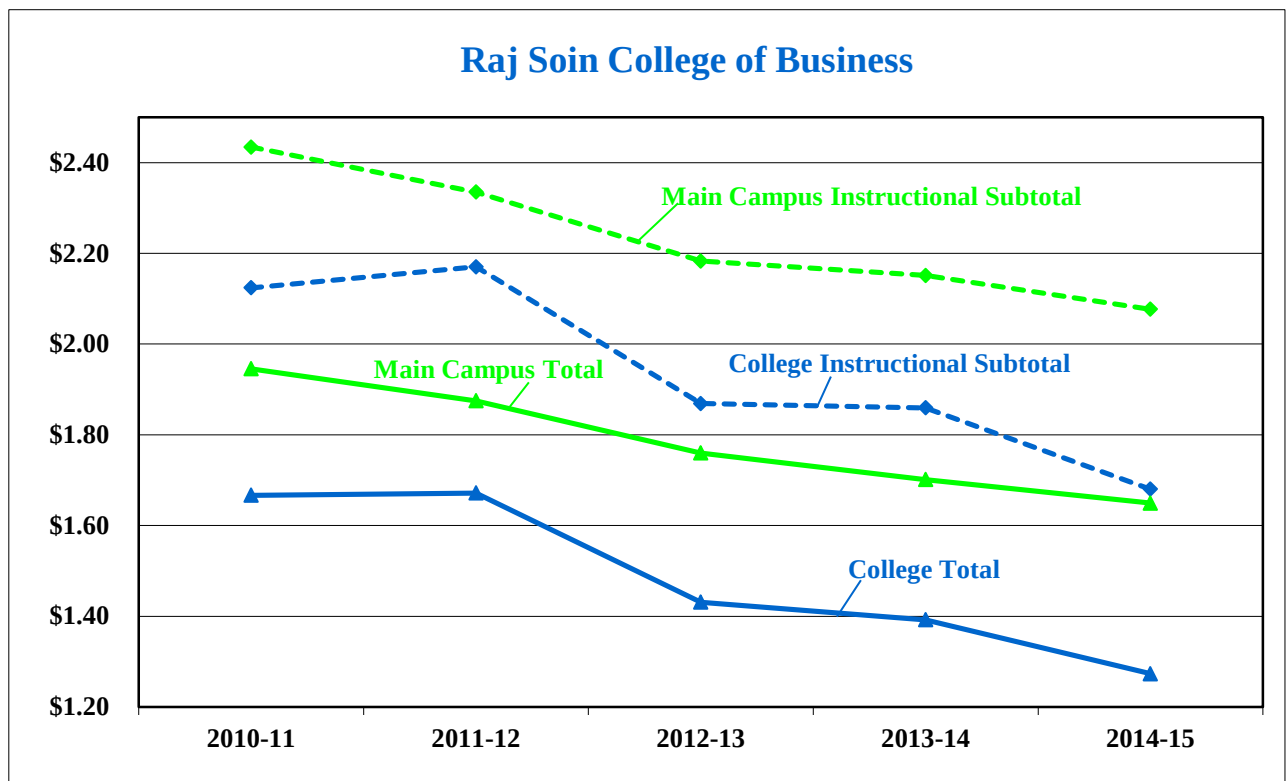
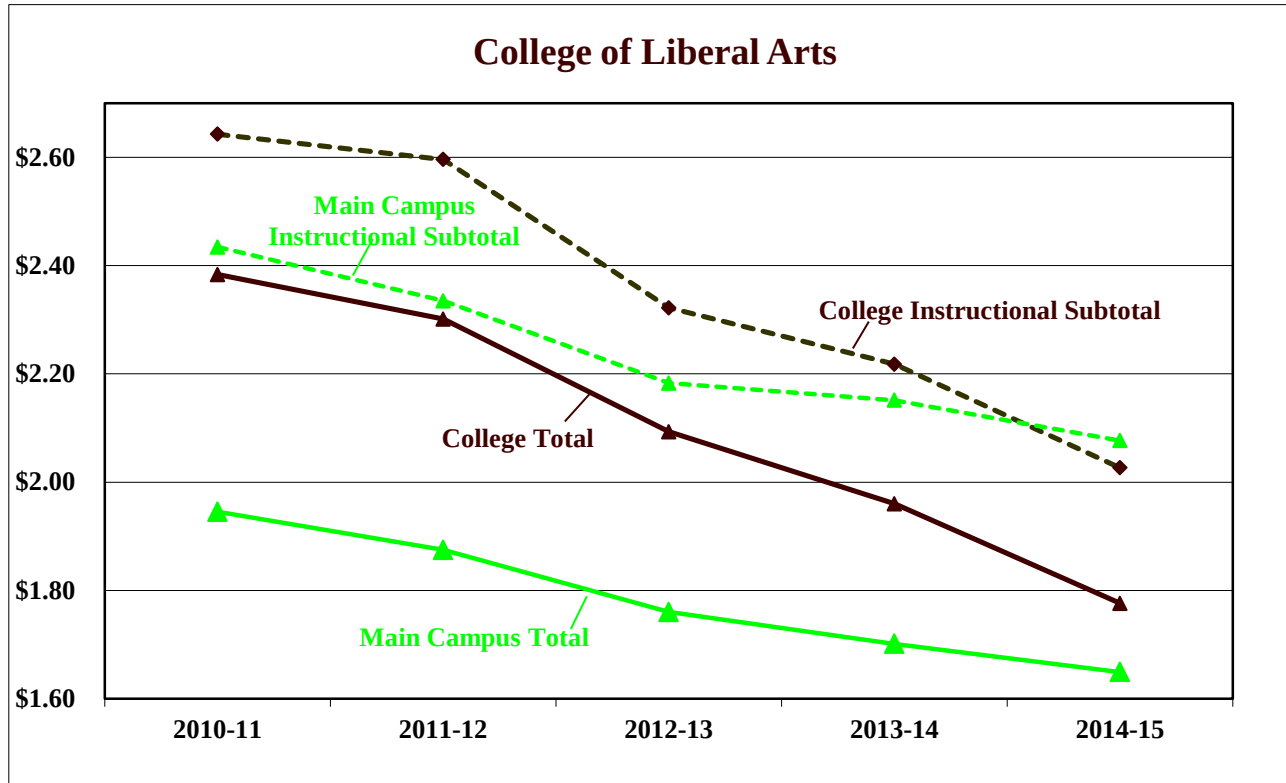
NUMBER OF MAJORS BY COLLEGE (Includes University College Intended Majors)



DEGREES AWARDED BY COLLEGE

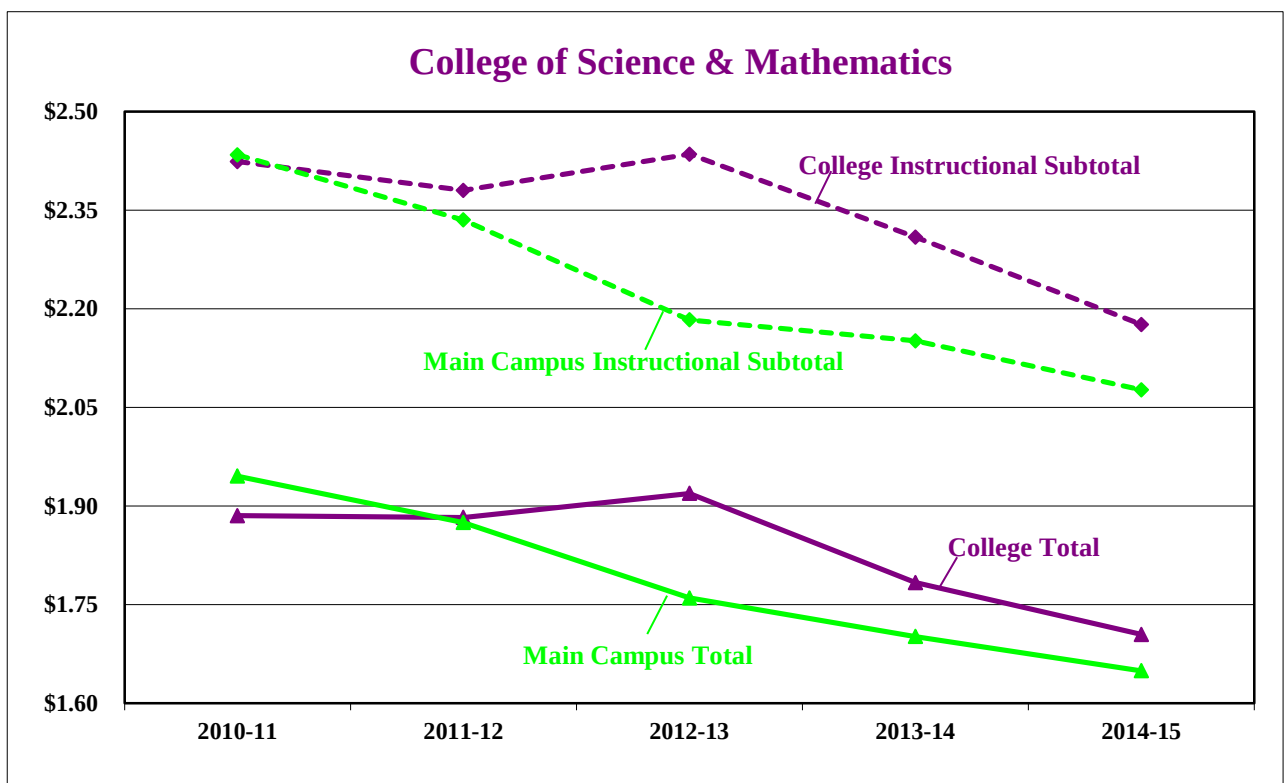
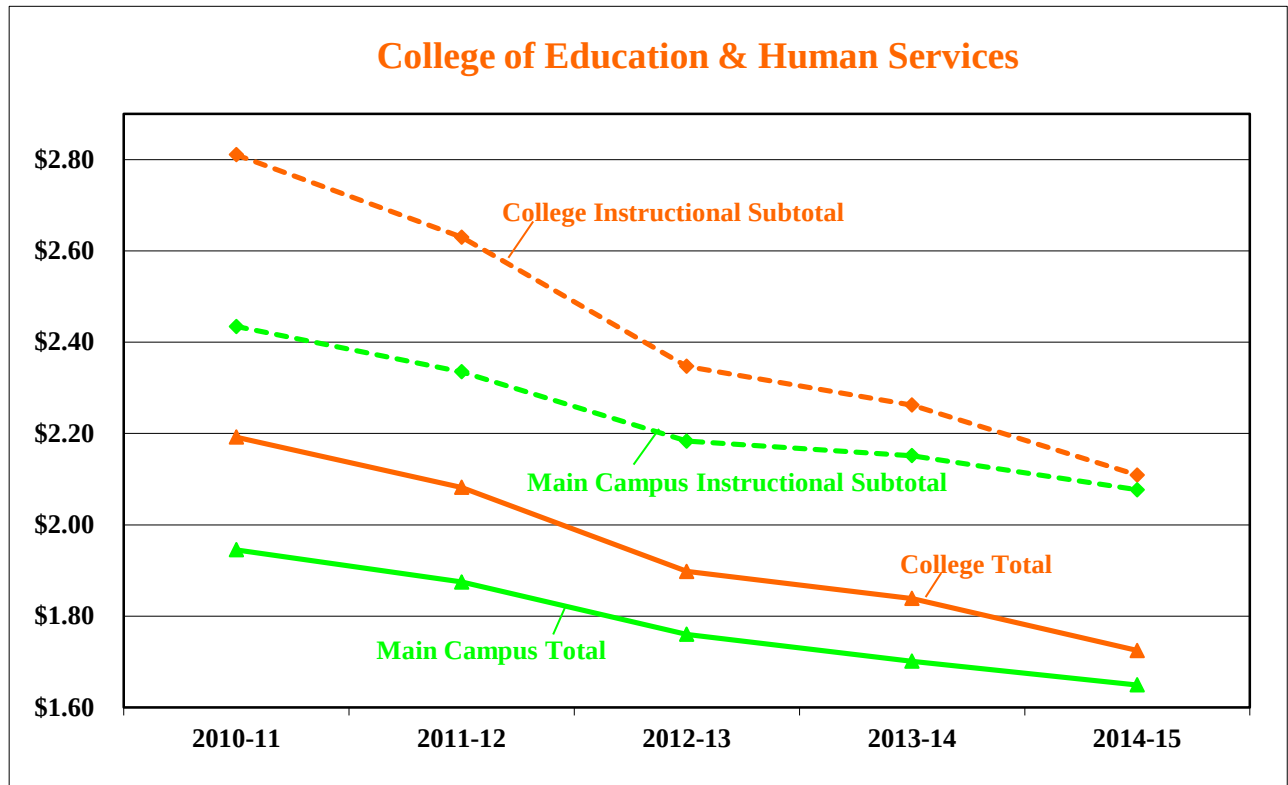


**REVENUE DOLLARS PER EXPENSE DOLLARS
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS**



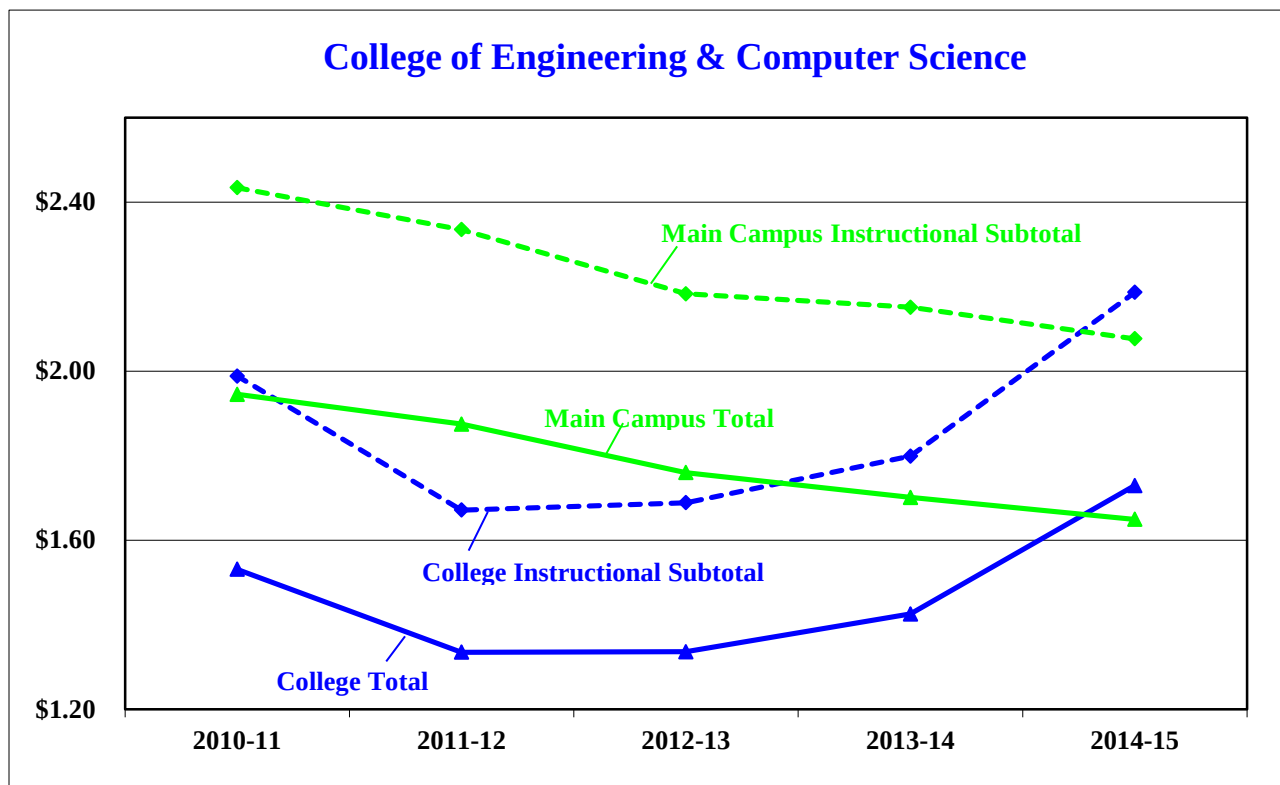
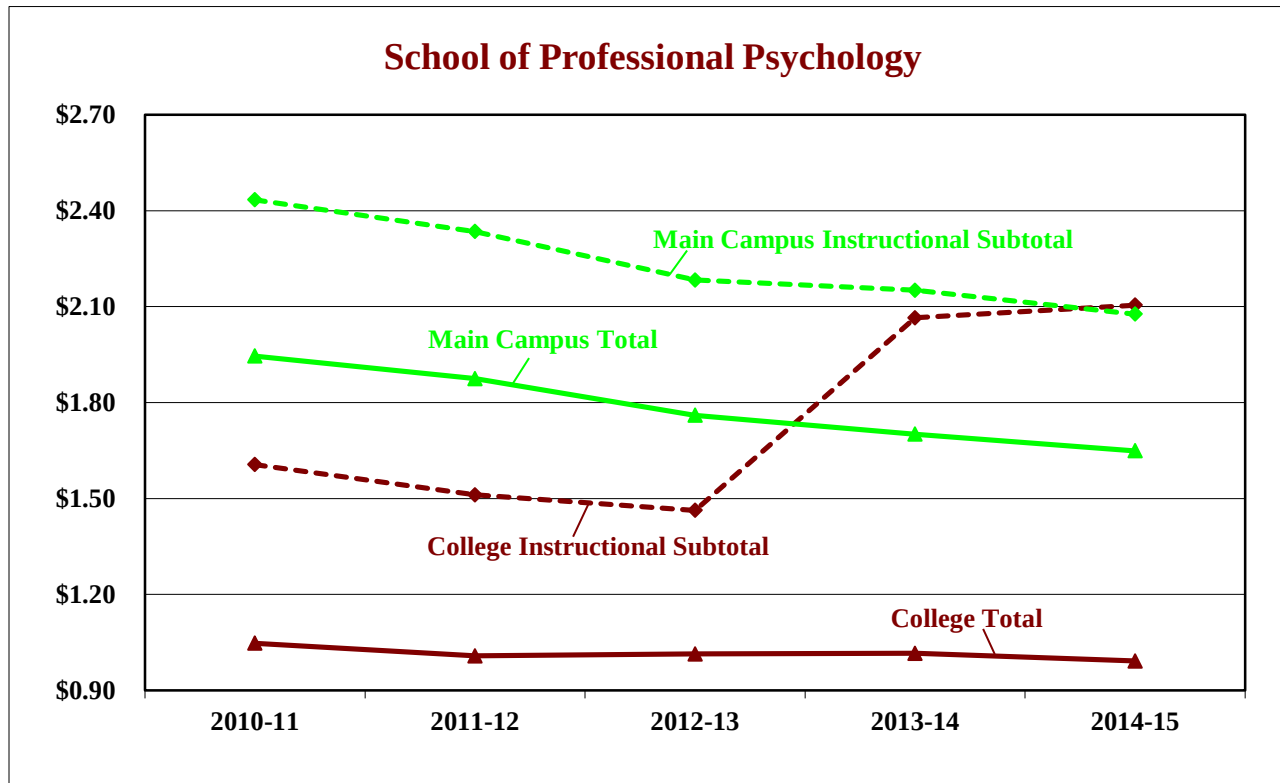
Note: Main Campus Totals exclude the School of Medicine. All data reflects ADS Historical Methodology.

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



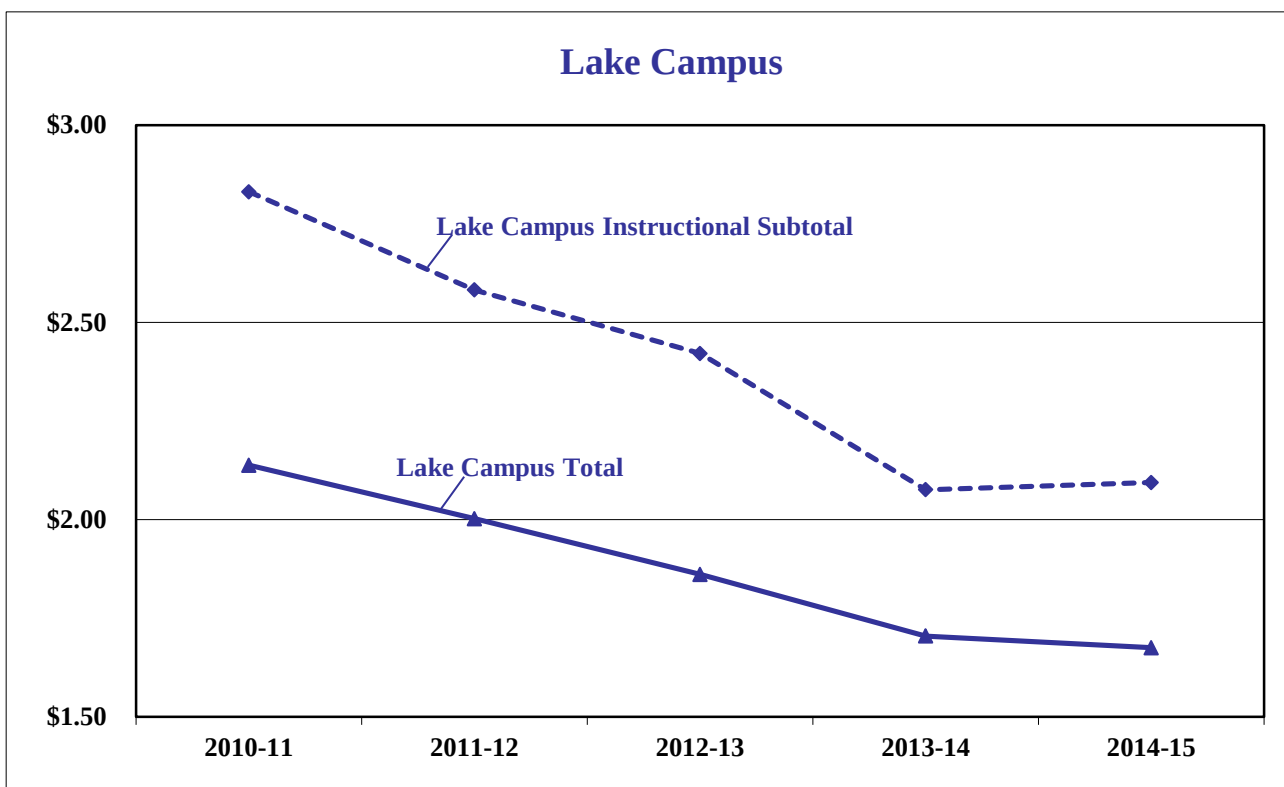
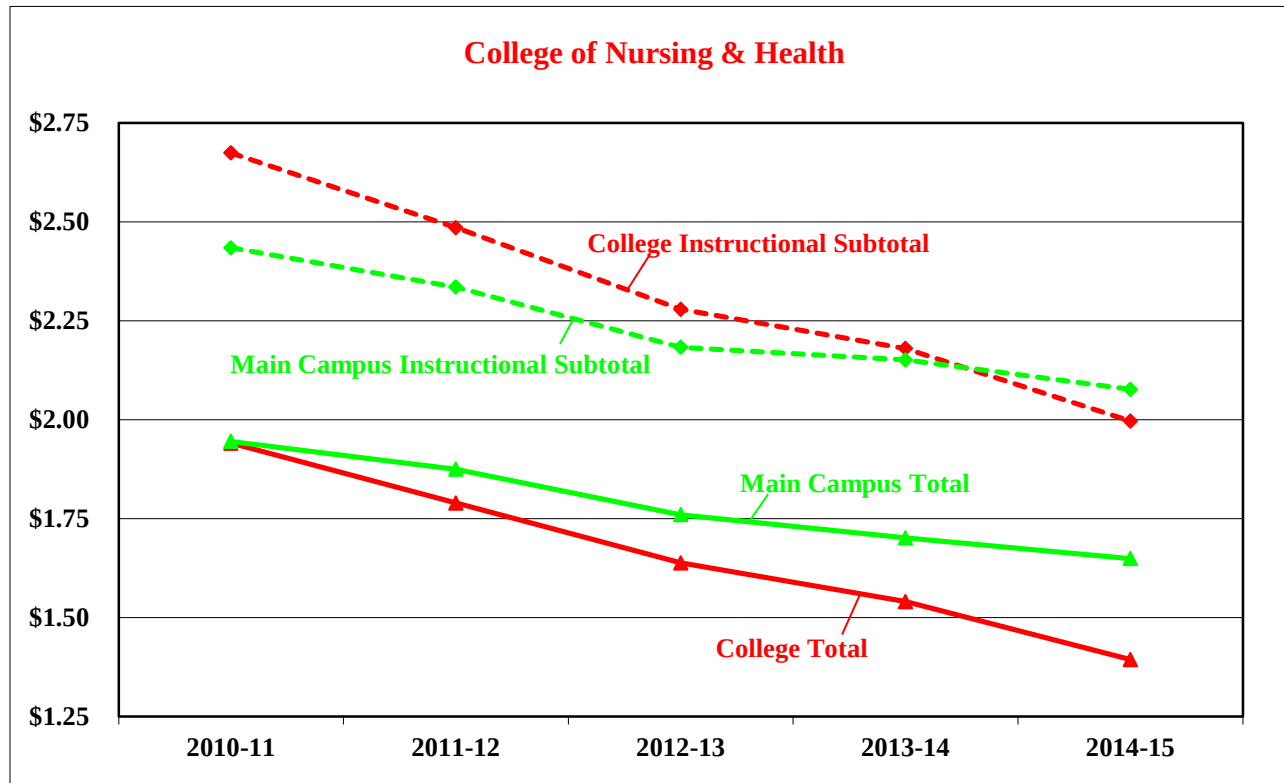
Note: Main Campus Totals exclude the School of Medicine. All data reflects ADS Historical Methodology.

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



Note: Main Campus Totals exclude the School of Medicine. All data reflects ADS Historical Methodology.

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



Note: Main Campus Totals Exclude the School of Medicine. All data reflects ADS Historical Methodology.

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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>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary *</u>	<u>FTE</u>	<u>Salary *</u>	<u>FTE</u>	<u>Salary *</u>	<u>FTE</u>
Professor	\$117,253	238.59	\$114,872	239.69	\$114,309	262.17
Associate Prof.	81,620	258.23	82,137	267.82	83,108	288.42
Assistant Prof.	68,509	306.67	71,914	303.67	66,367	286.34
Instructor/Lecturer	47,791	155.75	49,289	145.25	49,114	154.88
Faculty Subtotal		959.24		956.43		991.81
Adjunct & Other		208.64		217.86		180.94 *
Graduate Teaching Assistant		44.88		42.20		31.02
Faculty Total		1,212.76		1,216.49		1,203.77 *
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	157.12	149.41	156.33
Grad Asst/Research Asst.	129.40	149.07	132.07
Classified	204.96	185.04	174.73
Staff Total	491.48	483.52	463.13
Staff and Faculty Grand Total	1,704.24	1,700.01	1,666.90 *
Tenured Faculty FTE	349.26	351.85	336.21

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>
2010-2011	15,738.1	<u>Weighted FTE</u>	<u>Faculty</u>	Fall 2010	<u>in College</u>	<u>to Majors</u>
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	--	--
2014-2015	14,041.1	not calculated	not calculated	Fall 2014	--	--

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>
2010-2011	11.71	not calculated	12.16
2011-2012	11.51	not calculated	12.31
2012-2013	10.46 *	not calculated	11.75
2013-2014	9.96 *	not calculated	11.62
2014-2015	9.54	not calculated	11.61

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>
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
2014-2015	\$11,400	not calculated	2.057	1.549

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

** 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>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary *</u>	<u>FTE</u>	<u>Salary *</u>	<u>FTE</u>
Professor	\$117,732	253.67	\$118,543	261.25
Associate Prof.	85,183	279.55	86,559	287.65
Assistant Prof.	69,578	319.34	72,648	343.14
Instructor/Lecturer	52,200	155.63	54,428	150.88
Faculty Subtotal		1,008.19		1,042.92
Adjunct & Other		186.84 *		194.32
Graduate Teaching Assistant		49.50		57.09
Faculty Total		1,244.53 *		1,294.33
as % of OBR model		not calculated		not calculated

OTHER STAFF PERSONNEL

Unclassified	154.27	154.83
Grad Asst/Research Asst.	154.34	168.06
Classified	174.66	162.96
Staff Total	483.27	485.85
Staff and Faculty Grand Total	1,727.80 *	1,780.18
Tenured Faculty FTE	353.87	344.45

NUMBER OF MAJORS†

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters †</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
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
Fall 2014	4,355.0	8,316.0	3,141.0	308.0	520.0	16,640.0

† Includes graduate level certificates.

DEGREES AWARDED†

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>
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
2014-2015	2,223	1,212	43	120	3,598

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	84.6%	95.9%
2011-2012	85.4%	96.1%
2012-2013	83.3%	95.5%
2013-2014	84.7%	94.9%
2014-2015	85.9%	95.3%

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

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>
Fall 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
Fall 2014	29.29	17.73	28.39

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	33	41
2012-2013	48	49
2013-2014	49	118
2014-2015	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	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
Fall 2014	52	36,407	886	348,386	1,744	291,660	343	133,120	3,030	813,488

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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>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$117,253	171.99	\$114,872	169.09	\$114,309	182.07
Associate Prof.	81,620	181.70	82,137	183.29	83,108	191.89
Assistant Prof.	68,509	125.27	71,914	126.27	66,367	95.87
Instructor/Lecturer	47,791	142.75	49,289	128.25	49,114	140.88
Faculty Subtotal		621.71		606.90		610.71
Adjunct & Other		208.64		217.86		180.94 *
Graduate Teaching Assistant		44.88		42.20		31.02
Faculty Total		875.23		866.96		822.67 *
as % of OBR model		97.56%		100.80%		105.18% *

OTHER STAFF PERSONNEL

Unclassified	115.78	114.40	118.02
Grad Asst/Research Asst.	125.33	143.72	128.11
Classified	125.26	123.99	117.29
Staff Total	366.37	382.11	363.42
Staff and Faculty Grand Total	1,241.60	1,249.07	1,186.09 *
Tenured Faculty FTE	332.89	344.15	336.21

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>
		<u>Weighted FTE</u>			<u>in College</u>	<u>to Majors</u>
2010-2011	15,115.3	34,126.9	897.12	Fall 2009	--	--
2011-2012	14,977.1	31,817.6	860.09	Fall 2010	--	--
2012-2013	13,403.2	28,995.9	782.15	Fall 2011	--	--
2013-2014	13,439.6	31,016.2	792.00	Fall 2012	--	--
2014-2015	13,440.0	31,523.0	807.01	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>
2010-2011	15.68	34.78	12.16
2011-2012	15.61	32.56	12.21
2012-2013	14.70 *	31.21 *	11.77
2013-2014	13.98 *	31.67 *	11.88
2014-2015	13.78	31.58	11.63

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>
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
2014-2015	\$9,707	\$4,139	2.077	1.649

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

** 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>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$117,732	168.67	\$118,543	172.25
Associate Prof.	85,183	186.90	86,559	193.45
Assistant Prof.	69,578	118.77	72,648	106.57
Instructor/Lecturer	52,200	141.63	54,428	136.88
Faculty Subtotal		615.97		609.15
Adjunct & Other		186.84 *		194.32
Graduate Teaching Assistant		49.50		57.09
Faculty Total		852.31 *		860.56
as % of OBR model		107.61% *		106.64%

OTHER STAFF PERSONNEL

Unclassified	114.76	116.33
Grad Asst/Research Asst.	149.96	163.96
Classified	119.86	108.47
Staff Total	384.58	388.76
Staff and Faculty Grand Total	1,236.89 *	1,249.32
Tenured Faculty FTE	353.87	344.45

NUMBER OF MAJORS†

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
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
Fall 2014	4,355.0	8,316.0	3,028.0	308.0	102.0	16,109.0

DEGREES AWARDED †

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>
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
2014-2015	2,223	1,162	43	26	3,454

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	84.6%	96.1%
2011-2012	85.4%	96.1%
2012-2013	83.3%	95.5%
2013-2014	84.6%	94.8%
2014-2015	85.9%	95.3%

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

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>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
Fall 2014	29.49	17.97	28.59

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	33	39
2012-2013	48	35
2013-2014	49	90
2014-2015	32	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	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
Fall 2014	46	29,092	739	316,613	1,474	244,101	205	99,674	2,468	693,396

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Five-Year Overview

College of Liberal Arts

FIVE-YEAR OVERVIEW

College: Liberal Arts

College Total**

COLA

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$99,369	45.34	\$94,903	43.34	\$94,726	42.42
Associate Professor	71,943	61.95	72,277	61.95	71,972	66.92
Assistant Professor	54,363	43.97	58,137	43.97	57,309	34.00
Instructor/Lecturer	40,492	52.75	40,901	54.75	40,923	67.75
Faculty Subtotal		204.01		204.01		211.09
Adjunct & Other		66.94		67.29		55.08 *
Graduate Teaching Assistant		8.91		9.20		6.93
Faculty Total		279.86		280.50		273.10 *
as % of OBR model		92.98%		95.56%		105.81% *

OTHER STAFF PERSONNEL

Unclassified	15.79	15.01	17.01
Graduate Assistant	9.05	10.14	8.78
Classified	23.01	23.01	23.03
Staff Total	47.85	48.16	48.82
Staff and Faculty Grand Total	327.71	328.66	321.92 *
Tenured Faculty FTE	101.29	105.96	104.59

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>
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%
2014-2015	4,088.8	9,464.3	259.95	Fall 2014	78.8%	52.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	17.34	36.43	13.10
2011-2012	17.06	34.35	13.21
2012-2013	14.80 *	31.02 *	12.29
2013-2014	13.73 *	40.72 *	12.29
2014-2015	13.51	31.37	12.08

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>
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
2014-2015	\$7,560	\$3,266	2.027	1.776

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

** 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>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$98,321	42.67	\$99,661	44.70
Associate Professor	73,260	63.95	74,473	70.00
Assistant Professor	59,464	39.00	61,027	31.00
Instructor/Lecturer	44,315	66.50	47,070	66.75
Faculty Subtotal		212.12		212.45
Adjunct & Other		56.71 *		57.40
Graduate Teaching Assistant		7.92		9.24
Faculty Total		276.75 *		279.09
as % of OBR model		109.18% *		107.36%

OTHER STAFF PERSONNEL

Unclassified	15.51	17.51
Graduate Assistant	12.83	15.55
Classified	24.33	24.82
Staff Total	52.67	57.88
Staff and Faculty Grand Total	329.42 *	336.97
Tenured Faculty FTE	108.62	110.70

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	536.0	2,362.0	393.0	--	3,291.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	554	83	--	637
2011-2012	702	122	--	824
2012-2013	605	100	--	705
2013-2014	611	91	--	702
2014-2015	611	115	--	726

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	84.4%	95.4%
2011-2012	85.4%	95.0%
2012-2013	83.8%	93.0%
2013-2014	85.5%	94.3%
2014-2015	86.5%	93.5%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	31	11
2012-2013	35	15
2013-2014	28	19
2014-2015	14	5

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
Fall 2014	29.60	18.00	27.61

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2014	14	10,074	90	50,307	317	55,624	110	44,356	531	160,361

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration

COLA5

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$149,195	2.00	\$152,179	2.00	\$155,000	1.00
Associate Professor	--	--	--	--	91,132	1.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	\$39,581	1.00	\$41,393	1.00	42,220	1.00
Faculty Subtotal		3.00		3.00		3.00
Adjunct & Other		0.67		1.33		0.42
Graduate Teaching Assistant		--		--		--
Faculty Total		3.67		4.33		3.42
as % of OBR model		632.34%		921.28%		15102.08%

OTHER STAFF PERSONNEL

Unclassified	6.28	5.50	7.50
Graduate Assistant	0.57	0.58	0.59
Classified	3.51	3.51	3.51
Staff Total	10.36	9.59	11.60
Staff and Faculty Grand Total	14.03	13.92	15.02
Tenured Faculty FTE	2.00	2.00	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>
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	--	--
2013-2014	-	-	-	Fall 2013	--	--
2014-2015	0.5	2.5	0.05	Fall 2014	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	1.93	5.37	13.52
2011-2012	1.22	3.54	13.68
2012-2013	0.05	0.22	12.28
2013-2014	--	--	12.16
2014-2015	0.08	0.39	11.97

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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	-	-	-
2014-2015	\$187,441	\$40,527	0.086

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration COLA5

	<u>2013-2014</u>		<u>2014-2015</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	\$142,903	3.00	\$146,561	3.00
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	53,368	1.00	54,969	1.00
Faculty Subtotal		4.00		4.00
Adjunct & Other		--		0.33
Graduate Teaching Assistant		--		--
Faculty Total		4.00		4.33
as % of OBR model		--		--

OTHER STAFF PERSONNEL

Unclassified	6.50	8.50
Graduate Assistant	--	0.62
Classified	3.00	3.00
Staff Total	9.50	12.12
Staff and Faculty Grand Total	13.50	16.45
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 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
Fall 2014	178.0	505.0	1.0	--	684.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	131	--	--	131
2011-2012	156	--	--	156
2012-2013	147	--	--	147
2013-2014	152	--	--	152
2014-2015	158	--	--	158

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	89.6%	--
2011-2012	81.5%	--
2012-2013	100.0%	--
2013-2014	--	--
2014-2015	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	24.40	--	22.73
Fall 2011	13.50	--	13.08
Fall 2012	--	--	--
Fall 2013	--	--	--
Fall 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	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
Fall 2014	7	7,912	--	--	26	5,990	12	8,190	45	22,092

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$90,673	4.00	\$80,173	4.00	\$94,175	2.00
Associate Professor	77,616	1.00	68,820	1.00	67,870	2.00
Assistant Professor	52,895	6.00	57,183	6.00	56,073	6.00
Instructor/Lecturer	--	0.40	41,539	0.40	37,820	1.40
Faculty Subtotal		11.40		11.40		11.40
Adjunct & Other		3.00		3.33		2.25
Graduate Teaching Assistant		--		--		--
Faculty Total		14.40		14.73		13.65
as % of OBR model		78.31%		84.46%		80.71%

OTHER STAFF PERSONNEL

Unclassified	1.26	1.26	1.26
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	2.26	2.26	2.26
Staff and Faculty Grand Total	16.66	16.99	15.91
Tenured Faculty FTE	5.00	5.00	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>
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%
2014-2015	194.9	581.3	16.51	Fall 2014	62.5%	45.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	14.25	43.26	12.9
2011-2012	13.28	38.86	13.24
2012-2013	13.72	40.67	12.46
2013-2014	12.90	39.39	12.23
2014-2015	12.92	38.93	12.41

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$7,523	\$2,522	1.780

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2013-2014</u>		<u>2014-2015</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	\$96,211	2.00	\$98,575	2.00
Associate Professor	69,372	2.00	66,096	2.75
Assistant Professor	56,841	7.00	59,448	6.00
Instructor/Lecturer	43,665	0.40	45,084	0.40
Faculty Subtotal		11.40		11.15
Adjunct & Other		2.75		3.13
Graduate Teaching Assistant		--		--
Faculty Total		14.15		14.28
as % of OBR model		86.49%		86.49%

OTHER STAFF PERSONNEL

Unclassified	1.26	1.26
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	2.26	2.26
Staff and Faculty Grand Total	16.41	16.54
Tenured Faculty FTE	4.00	4.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	29.0	138.0	--	--	167.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	34	--	--	34
2011-2012	53	--	--	53
2012-2013	48	--	--	48
2013-2014	37	--	--	37
2014-2015	32	--	--	32

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	87.2%	100.0%
2011-2012	87.4%	100.0%
2012-2013	86.1%	83.0%
2013-2014	88.2%	66.7%
2014-2015	90.0%	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	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
Fall 2014	46.87	15.29	46.87

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	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
Fall 2014	2	412	31	17,859	16 ₁₁₁	5,858	3	1,332	52	25,460

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music MUS55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$91,276	6.00	\$87,381	5.00	\$87,735	4.00
Associate Professor	69,089	5.00	73,226	5.00	71,919	7.00
Assistant Professor	53,270	5.00	55,760	5.00	60,813	2.00
Instructor/Lecturer	36,892	3.50	37,839	2.50	36,634	5.50
Faculty Subtotal		19.50		17.50		18.50
Adjunct & Other		3.02		4.33		5.33
Graduate Teaching Assistant		1.65		1.70		1.65
Faculty Total		24.17		23.53		25.48
as % of OBR model		72.60%		74.53%		90.19%

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	26.67	26.03	27.98
Tenured Faculty FTE	11.00	10.00	11.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
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%
2014-2015	374.2	1,132.4	31.78	Fall 2014	71.4%	28.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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	12.23 *	38.86 *	15.13
2014-2015	13.62	42.23	14.30

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$6,976	\$2,305	2.043

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music

MUS55

	<u>2013-2014</u>		<u>2014-2015</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	\$94,874	4.00	\$97,720	4.00
Associate Professor	74,479	6.00	76,123	6.00
Assistant Professor	67,911	2.00	70,413	1.00
Instructor/Lecturer	40,698	5.50	41,627	6.50
Faculty Subtotal		17.50		17.50
Adjunct & Other		8.50 *		6.19
Graduate Teaching Assistant		0.99		1.65
Faculty Total		26.99 *		25.34
as % of OBR model		87.69% *		79.74%

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	29.49 *	27.84
Tenured Faculty FTE	11.00	10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2014	4.0	145.0	27.0	--	176.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	20	6	--	26
2011-2012	31	7	--	38
2012-2013	17	7	--	24
2013-2014	27	5	--	32
2014-2015	25	11	--	36

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	89.3%	97.6%
2011-2012	91.6%	96.6%
2012-2013	85.9%	92.5%
2013-2014	89.6%	95.3%
2014-2015	89.1%	93.3%

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
Fall 2014	33.58	118.00	27.45

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
Fall 2014	1	711	8	5,591	31	6,005	35	8,854	75	21,161

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	113,524	2.00	99,963	1.00	\$87,991	3.00
Associate Professor	68,927	7.00	70,943	6.00	69,974	4.00
Assistant Professor	53,000	1.00	53,000	1.00	53,457	1.00
Instructor/Lecturer	41,948	4.00	42,787	4.00	44,774	3.00
Faculty Subtotal		14.00		12.00		11.00
Adjunct & Other		4.00		3.92		4.42
Graduate Teaching Assistant		--		--		--
Faculty Total		18.00		15.92		15.42
as % of OBR model		106.54%		98.21%		103.96%

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	19.00	16.92	16.42
Tenured Faculty FTE	7.00	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>
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%
2014-2015	258.9	582.7	15.57	Fall 2014	43.7%	49.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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	14.56 *	32.29 *	12.97
2014-2015	14.90	33.64	13.06

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$6,364	\$2,827	1.890

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2013-2014</u>		<u>2014-2015</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	\$89,656	3.00	\$91,825	3.00
Associate Professor	71,529	3.00	72,526	4.00
Assistant Professor	55,243	2.00	58,280	1.00
Instructor/Lecturer	46,398	3.00	47,826	3.00
Faculty Subtotal		11.00		11.00
Adjunct & Other		5.17 *		4.58
Graduate Teaching Assistant		--		--
Faculty Total		16.17 *		15.58
as % of OBR model		105.55% *		100.09%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	17.17 *	16.58
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 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
Fall 2014	74.0	236.0	--	--	310.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	87	--	--	87
2011-2012	85	--	--	85
2012-2013	66	--	--	66
2013-2014	68	--	--	68
2014-2015	72	--	--	72

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	88.5%	100.0%
2011-2012	88.2%	82.4%
2012-2013	83.2%	50.0%
2013-2014	87.0%	--
2014-2015	84.9%	--

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
Fall 2014	21.94	--	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	--	--	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
Fall 2014	1	572	--	--	18 115	3,097	--	--	19	3,669

FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World **

NWW55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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 & Other		3.67		4.73		3.89 *
Graduate Teaching Assistant		--		--		--
Faculty Total		3.67		4.73		3.89 *
as % of OBR model		31.20%		34.75%		33.26% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	--	--	--
Staff and Faculty Grand Total	3.67	4.73	3.89 *
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>
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	--	--
2014-2015	--	--	--	Fall 2014	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	86.87	108.58	--
2011-2012	76.45	94.43	--
2012-2013	74.68 *	72.98 *	--
2013-2014	28.51	44.48	--
2014-2015	--	--	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

** 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>2013-2014</u>		<u>2014-2015</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 & Other		0.67		--
Graduate Teaching Assistant		--		--
Faculty Total		0.67		--
as % of OBR model		77.01%		--

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	--	--
Staff and Faculty Grand Total	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 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	83.5%	--
2011-2012	84.8%	100.0%
2012-2013	83.9%	66.7%
2013-2014	88.2%	--
2014-2015	82.3%	--

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
Fall 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	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$95,251	7.34	\$78,778	8.34	\$86,418	7.42
Associate Professor	70,831	6.00	72,641	6.00	73,240	5.00
Assistant Professor	52,910	4.00	52,910	4.00	53,491	5.00
Instructor/Lecturer	43,500	5.75	38,053	5.75	40,184	6.75
Faculty Subtotal		23.09		24.09		24.17
Adjunct & Other		6.08		4.79		5.08
Graduate Teaching Assistant		--		--		--
Faculty Total		29.17		28.88		29.25
as % of OBR model		133.04%		129.45%		124.91%

OTHER STAFF PERSONNEL

Unclassified	5.75	5.75	5.75
Graduate Assistant	--	--	--
Classified	3.75	3.75	3.75
Staff Total	9.50	9.50	9.50
Staff and Faculty Grand Total	38.67	38.38	38.75
Tenured Faculty FTE	12.34	12.34	11.67

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>
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%
2014-2015	225.7	857.5	25.26	Fall 2014	60.6%	86.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	6.83	25.46	14.9
2011-2012	6.96	25.35	14.77
2012-2013	7.42	26.28	14.61
2013-2014	7.09	26.90	14.68
2014-2015	7.12	27.16	14.74

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$18,050	\$4,750	0.845

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2013-2014</u>		<u>2014-2015</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	\$96,487	7.67	\$100,230	9.00
Associate Professor	78,582	4.00	69,272	6.00
Assistant Professor	59,539	5.00	57,593	3.00
Instructor/Lecturer	43,285	7.50	49,718	7.75
Faculty Subtotal		24.17		25.75
Adjunct & Other		5.67		5.58
Graduate Teaching Assistant		--		--
Faculty Total		29.84		31.33
as % of OBR model		126.71%		124.01%

OTHER STAFF PERSONNEL

Unclassified	5.75	5.75
Graduate Assistant	--	--
Classified	3.80	3.80
Staff Total	9.55	9.55
Staff and Faculty Grand Total	39.39	40.88
Tenured Faculty FTE	13.67	14.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	64.0	281.0	--	--	345.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	38	--	--	38
2011-2012	54	--	--	54
2012-2013	51	--	--	51
2013-2014	48	--	--	48
2014-2015	53	--	--	53

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	93.6%	--
2011-2012	93.3%	--
2012-2013	93.5%	--
2013-2014	92.7%	--
2014-2015	93.6%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	39.25	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
Fall 2014	42.70	6.71	14.85

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2014	4	466	47	24,424	32	3,939	54	20,536	137	49,365

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

AFS55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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 & Other		--		--		--
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>
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--
2013-2014	20.10	32.29	0.95	Fall 2013	--	--
2014-2015	36.50	59.24	1.63	Fall 2014	11.5%	1.7%

<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>
2010-2011	--	--	15.00
2011-2012	--	--	11.18
2012-2013	--	--	13.20
2013-2014	--	--	13.60
2014-2015	85.00	137.51	13.00

<u>REVENUE / EXPENSE</u>	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	\$2,758	\$1,717	4.454
2014-2015	\$2,004	\$1,235	5.514

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

AFS55

	<u>2013-2014</u>		<u>2014-2015</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 & Other		--		0.4
Graduate Teaching Assistant		--		--
Faculty Total		--		0.40
as % of OBR model		--		24.49%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2010	--	5.0	--	--	5.0
Fall 2011	3	8.0	--	--	11.0
Fall 2012	--	5.0	--	--	5.0
Fall 2013	1	4.0	--	--	5.0
Fall 2014	2.0	4.0	--	--	6.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	1	--	--	1
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	2	--	--	2

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	87.9%	50.0%
2014-2015	86.1%	0.0%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	3	--
2012-2013	1	--
2013-2014	4	--
2014-2015		

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	--	--	--
Fall 2014	32.31	--	32.31

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

English

ENG55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$93,664	5.00	\$95,592	5.00	\$93,217	6.00
Associate Professor	73,556	8.70	78,986	8.70	71,896	8.67
Assistant Professor	54,754	4.97	59,170	6.67	60,354	5.00
Instructor/Lecturer	42,004	22.50	42,813	22.50	42,169	29.50
Faculty Subtotal		41.17		42.87		49.17
Adjunct & Other		10.33		7.50		8.00
Graduate Teaching Assistant		7.26		7.60		5.28
Faculty Total		58.76		57.97		62.45
as % of OBR model		115.07%		115.99%		170.37%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	3.00	3.00	3.51
Staff Total	3.00	3.00	3.51
Staff and Faculty Grand Total	61.76	60.97	65.96
Tenured Faculty FTE	13.70	14.37	14.67

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>
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%
2014-2015	643.2	1,447.4	38.80	Fall 2014	45.8%	25.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2014-2015	9.74	21.85	11.56

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$6,839	\$3,039	1.829

FIVE-YEAR OVERVIEW

College: Liberal Arts

English

ENG55

	<u>2013-2014</u>		<u>2014-2015</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	\$91,757	6.00	\$92,564	7.70
Associate Professor	76,356	9.70	78,526	8.00
Assistant Professor	60,573	6.00	62,790	6.00
Instructor/Lecturer	46,554	28.50	49,051	26.50
Faculty Subtotal		50.20		48.20
Adjunct & Other		2.00		4.00
Graduate Teaching Assistant		6.93		7.59
Faculty Total		59.13		59.79
as % of OBR model		149.43%		154.10%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	4.51	4.51
Staff Total	4.51	4.51
Staff and Faculty Grand Total	63.64	64.30
Tenured Faculty FTE	15.70	15.70

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	45.0	314.0	62.0	--	421.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	84	20	--	104
2011-2012	90	29	--	119
2012-2013	71	20	--	91
2013-2014	83	21	--	104
2014-2015	75	21	--	96

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	86.0%	96.9%
2011-2012	85.8%	92.5%
2012-2013	83.3%	96.0%
2013-2014	87.1%	97.6%
2014-2015	88.1%	95.6%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	20	6
2012-2013	16	3
2013-2014	16	3
2014-2015	11	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
Fall 2014	22.05	--	22.05

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
Fall 2014	--	--	--	--	73	10,432	--	--	73	10,432

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$93,766	2.00	\$94,746	2.00	\$96,268	2.00
Associate Professor	68,038	5.00	68,038	5.00	68,471	6.00
Assistant Professor	53,311	1.00	53,311	1.00	--	--
Instructor/Lecturer	39,053	8.00	39,449	9.00	40,527	9.00
Faculty Subtotal		16.00		17.00		17.00
Adjunct & Other		15.67		13.17		8.50
Graduate Teaching Assistant		--		--		--
Faculty Total		31.67		30.17		25.50
as % of OBR model		100.00%		104.61%		99.57%

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	32.67	31.17	26.50
Tenured Faculty FTE	6.00	6.00	7.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
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%
2014-2015	333.2	937.6	25.27	Fall 2014	40.4%	7.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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	10.95 *	30.38 *	12.42
2014-2015	10.87	30.52	12.54

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$5,795	\$2,059	2.167

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$92,647	1.00	\$95,426	1.00
Associate Professor	72,565	6.00	74,604	6.00
Assistant Professor	55,000	1.00	56,000	1.00
Instructor/Lecturer	42,584	9.00	47,532	9.00
Faculty Subtotal		17.00		17.00
Adjunct & Other		12.25 *		10.88
Graduate Teaching Assistant		--		--
Faculty Total		29.25 *		27.88
as % of OBR model		112.15% *		110.33%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	30.25 *	28.88
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 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
Fall 2014	9.0	59.0	--	--	68.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	19	--	--	19
2011-2012	31	--	--	31
2012-2013	24	--	--	24
2013-2014	33	--	--	33
2014-2015	13	--	--	13

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	85.3%	69.2%
2011-2012	87.8%	100.0%
2012-2013	83.7%	100.0%
2013-2014	84.8%	90.0%
2014-2015	84.3%	77.8%

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
Fall 2014	17.07	--	17.07

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	--	--	--	--	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
Fall 2014	--	--	--	--	19	2,939	--	--	19	2,939

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$110,432	2.00	\$111,767	2.00	\$113,485	2.00
Associate Prof.	71,260	6.00	71,260	6.00	70,066	9.40
Assistant Prof.	56,034	5.40	61,447	5.40	60,271	2.00
Instructor/Lecturer	36,613	1.00	37,346	1.00	39,113	1.00
Faculty Subtotal		14.40		14.40		14.40
Adjunct & Other		3.33		3.33		2.50
Graduate Teaching Assistant		--		--		--
Faculty Total		17.73		17.73		16.90
as % of OBR model		67.04%		74.22%		81.81%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.59	--	--
Classified	1.00	1.00	1.00
Staff Total	1.59	1.00	1.00
Staff and Faculty Grand Total	19.32	18.73	17.90
Tenured Faculty FTE	8.00	10.40	11.40

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>
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%
2014-2015	355.8	830.1	22.22	Fall 2014	56.1%	4.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2014-2015	17.94	41.80	12.37

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$4,584	\$1,964	2.654

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2013-2014</u>		<u>2014-2015</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	\$96,811	2.00	\$99,196	2.00
Associate Professor	69,103	10.40	70,973	11.40
Assistant Professor	67,319	1.00	--	--
Instructor/Lecturer	43,665	1.00	45,084	1.00
Faculty Subtotal		14.40		14.40
Adjunct & Other		2.75		3.50
Graduate Teaching Assistant		--		--
Faculty Total		17.15		17.90
as % of OBR model		87.46%		80.57%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	18.15	18.90
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 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
Fall 2014	4.0	31.0	--	--	35.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	11	--	--	11
2011-2012	11	--	--	11
2012-2013	5	--	--	5
2013-2014	13	--	--	13
2014-2015	13	--	--	13

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	78.6%	93.9%
2011-2012	80.0%	91.4%
2012-2013	77.2%	85.9%
2013-2014	78.9%	88.9%
2014-2015	83.3%	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	38.27	--	38.27
Fall 2011	38.47	--	38.47
Fall 2012	41.16	--	41.16
Fall 2013	35.02	--	34.98
Fall 2014	40.27	--	39.91

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	--	--	--	--	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
Fall 2014	--	--	--	--	15	3,110	1	87	16	3,197

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$100,647	4.00	\$101,202	4.00	\$95,427	6.00
Associate Prof.	68,695	4.00	69,388	4.00	69,881	2.00
Assistant Prof.	54,379	5.00	62,276	3.00	60,764	4.00
Instructor/Lecturer	39,503	1.00	40,294	2.00	43,704	1.00
Faculty Subtotal		14.00		13.00		13.00
Adjunct & Other		3.67		5.73		4.00
Graduate Teaching Assistant		--		--		--
Faculty Total		17.67		18.73		17.00
as % of OBR model		80.28%		82.62%		95.64%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.78	1.78	1.78
Classified	2.26	2.26	1.75
Staff Total	4.04	4.04	3.53
Staff and Faculty Grand Total	21.71	22.77	20.53
Tenured Faculty FTE	8.00	9.00	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>
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%
2014-2015	286.1	518.2	13.87	Fall 2014	47.1%	23.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	26.00	42.20	12.61
2011-2012	24.66	39.73	14.11
2012-2013	20.34	34.32	11.7
2013-2014	18.12 *	31.76 *	11.84
2014-2015	13.96	25.11	11.52

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$7,292	\$4,025	1.752

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2013-2014</u>		<u>2014-2015</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	\$93,744	5.00	\$96,320	5.00
Associate Professor	71,344	2.00	72,134	3.00
Assistant Professor	62,594	5.00	62,225	5.00
Instructor/Lecturer	44,753	1.00	46,095	1.00
Faculty Subtotal		13.00		14.00
Adjunct & Other		4.96 *		4.60
Graduate Teaching Assistant		--		--
Faculty Total		17.96 *		18.60
as % of OBR model		107.29% *		134.10%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.85	3.08
Classified	1.75	1.75
Staff Total	3.60	4.83
Staff and Faculty Grand Total	21.56 *	23.43
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 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
Fall 2014	19.0	133.0	43.0	--	195.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	38	5	--	43
2011-2012	48	5	--	53
2012-2013	47	12	--	59
2013-2014	31	10	--	41
2014-2015	39	5	--	44

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	84.5%	95.3%
2011-2012	86.4%	97.3%
2012-2013	85.9%	93.5%
2013-2014	87.5%	95.1%
2014-2015	88.2%	92.3%

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
Fall 2014	34.76	--	34.76

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	--	--	--	--	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
Fall 2014	--	--	--	--	17	2,731	--	--	17	2,731

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$100,669	5.00	\$99,139	5.00	\$89,448	4.00
Associate Professor	76,221	6.25	67,228	7.25	72,166	6.85
Assistant Professor	56,244	4.60	59,956	4.60	59,549	4.00
Instructor/Lecturer	45,656	1.00	50,062	1.00	42,354	3.00
Faculty Subtotal		16.85		17.85		17.85
Adjunct & Other		6.08		3.92		3.50
Graduate Teaching Assistant		--		--		--
Faculty Total		22.93		21.77		21.35
as % of OBR model		84.72%		79.63%		107.69%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	3.57	4.22	3.57
Classified	1.75	1.75	1.00
Staff Total	5.32	5.97	4.57
Staff and Faculty Grand Total	28.25	27.74	25.92
Tenured Faculty FTE	11.25	11.85	10.85

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>
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%
2014-2015	414.3	698.1	19.47	Fall 2014	50.0%	16.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2014-2015	19.42	32.76	11.09

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$4,492	\$2,666	2.791

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$90,145	4.00	\$87,823	3.00
Associate Professor	73,557	4.85	74,244	6.85
Assistant Professor	61,328	5.00	61,063	4.00
Instructor/Lecturer	46,321	2.00	47,778	2.00
Faculty Subtotal		15.85		15.85
Adjunct & Other		4.08		4.17
Graduate Teaching Assistant		--		
Faculty Total		19.93		20.02
as % of OBR model		104.51%		102.80%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	4.69	4.58
Classified	1.00	1.00
Staff Total	5.69	5.58
Staff and Faculty Grand Total	25.62	25.60
Tenured Faculty FTE	9.85	9.85

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	13.0	129.0	52.0	--	194.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	17	13	--	30
2011-2012	43	27	--	70
2012-2013	30	12	--	42
2013-2014	32	19	--	51
2014-2015	29	17	--	46

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	76.3%	96.8%
2011-2012	77.3%	98.7%
2012-2013	77.9%	95.7%
2013-2014	79.3%	93.8%
2014-2015	80.6%	91.0%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	1
2012-2013	--	--
2013-2014	--	--
2014-2015	--	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	50.85	--	50.85
Fall 2011	56.22	--	56.22
Fall 2012	56.38	--	56.38
Fall 2013	42.41	--	42.41
Fall 2014	47.24	--	47.24

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	2,394	--	--	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
Fall 2014	--	--	--	--	19	2,520	--	--	19	2,520

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$91,896	2.00	\$92,876	2.00	\$94,342	2.00
Associate Prof.	-	--	--	--	82,950	1.00
Assistant Prof.	56,710	3.00	59,863	3.00	56,430	2.00
Instructor/Lecturer	35,000	1.00	35,700	1.00	38,000	1.00
Faculty Subtotal		6.00		6.00		6.00
Adjunct & Other		1.33		1.67		2.25
Graduate Teaching Assistant		--		--		--
Faculty Total		7.33		7.67		8.25
as % of OBR model		164.01%		153.09%		128.89%

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	8.33	8.67	9.25
Tenured Faculty FTE	2.00	3.00	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>
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%
2014-2015	135.5	312.8	8.91	Fall 2014	44.9%	88.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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	13.18 *	30.06 *	12.17
2014-2015	13.45	30.78	11.41

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$6,299	\$2,729	2.425

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2013-2014</u>		<u>2014-2015</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	\$96,568	2.00	\$90,560	2.00
Associate Professor	--	--	94,894	1.00
Assistant Professor	57,646	2.00	58,042	2.00
Instructor/Lecturer	38,912	1.00	39,773	2.00
Faculty Subtotal		5.00		7.00
Adjunct & Other		3.25 *		2.75
Graduate Teaching Assistant		--		--
Faculty Total		8.25 *		9.75
as % of OBR model		113.32% *		109.42%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.77	2.00
Classified	1.00	1.00
Staff Total	1.77	3.00
Staff and Faculty Grand Total	10.02 *	12.75
Tenured Faculty FTE	2.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2014	77.0	201.0	47.0	--	325.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	30	--	--	30
2011-2012	39	--	--	39
2012-2013	47	--	--	47
2013-2014	41	5	--	46
2014-2015	47	17	--	64

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	90.1%	85.0%
2011-2012	93.9%	86.7%
2012-2013	93.6%	84.9%
2013-2014	93.8%	93.6%
2014-2015	95.6%	95.8%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	4	--
2012-2013	10	--
2013-2014	4	--
2014-2015	--	--

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
Fall 2014	22.91	--	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	--	--	--	--	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
Fall 2014	--	--	--	--	7	1,334	--	--	7	1,334

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$103,742	2.00	\$104,968	2.00	\$106,526	2.00
Associate Professor	72,533	8.56	71,978	8.56	71,758	8.56
Assistant Professor	52,892	3.00	54,688	3.00	51,033	3.00
Instructor/Lecturer	41,099	2.60	39,746	2.60	39,132	3.60
Faculty Subtotal		16.16		16.16		17.16
Adjunct & Other		1.67		5.82		1.75
Graduate Teaching Assistant		--		--		--
Faculty Total		17.83		21.98		18.91
as % of OBR model		94.89%		125.67%		87.85%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.84	0.84	1.35
Staff Total	0.84	0.84	1.35
Staff and Faculty Grand Total	18.67	22.82	20.26
Tenured Faculty FTE	9.56	10.56	9.56

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>
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%
2014-2015	492.9	789.0	21.29	Fall 2014	49.7%	12.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2014-2015	24.22	38.39	12.38

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$3,992	\$2,494	2.967

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2013-2014</u>		<u>2014-2015</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	\$108,238	2.00	\$101,772	2.00
Associate Professor	72,448	9.00	78,133	8.00
Assistant Professor	52,188	3.00	64,734	2.00
Instructor/Lecturer	39,555	4.60	42,761	4.60
Faculty Subtotal		18.60		16.60
Adjunct & Other		1.08		2.08
Graduate Teaching Assistant		--		--
Faculty Total		19.68		18.68
as % of OBR model		91.79%		87.72%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.57	0.99
Staff Total	1.57	0.99
Staff and Faculty Grand Total	21.25	19.67
Tenured Faculty FTE	10.00	10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	13.0	127.0	--	--	140.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	31	--	--	31
2011-2012	48	--	--	48
2012-2013	29	--	--	29
2013-2014	37	--	--	37
2014-2015	44	--	--	44

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	85.3%	85.7%
2011-2012	84.8%	88.9%
2012-2013	83.9%	57.6%
2013-2014	83.7%	88.2%
2014-2015	86.7%	96.8%

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
Fall 2014	44.04	30.25	44.04

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	3	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
Fall 2014	--	--	3	1,854	19	3,078	--	--	22	4,932

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs & Geography URS/GEO55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$106,980	2.00	\$106,980	1.00	\$107,909	1.00
Associate Prof.	73,387	4.00	75,713	4.00	74,684	5.00
Assistant Prof.	--	1.00	65,925	1.00	--	--
Instructor/Lecturer	35,000	1.00	35,700	2.00	36,414	2.00
Faculty Subtotal		8.00		8.00		8.00
Adjunct & Other		2.75		2.75		1.96
Graduate Teaching Assistant		--		--		--
Faculty Total		10.75		10.75		9.96
as % of OBR model		90.12%		93.07%		105.66%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.94	3.56	2.08
Classified	1.00	1.00	1.00
Staff Total	2.94	4.56	3.08
Staff and Faculty Grand Total	13.69	15.31	13.04
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>
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%
2014-2015	205.4	444.7	12.30	Fall 2014	73.2%	28.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	17.12	37.59	9.12
2011-2012	17.12	35.27	10
2012-2013	16.91	31.06	8.65
2013-2014	15.27	30.83	8.67
2014-2015	16.50	35.24	8.99

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$6,385	\$2,949	2.264

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs & Geography

URS/GEO55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$109,997	1.00	\$113,297	1.00
Associate Professor	76,127	6.00	78,248	6.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	38,225	2.00	39,467	2.00
Faculty Subtotal		9.00		9.00
Adjunct & Other		2.08		2.75
Graduate Teaching Assistant		--		--
Faculty Total		11.08		11.75
as % of OBR model		110.58%		95.55%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	3.59	3.35
Classified	1.00	1.00
Staff Total	4.59	4.35
Staff and Faculty Grand Total	15.67	16.10
Tenured Faculty FTE	6.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2014	3.0	49.0	81.0	--	133.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	12	21	--	33
2011-2012	12	35	--	47
2012-2013	19	26	--	45
2013-2014	9	12	--	21
2014-2015	7	26	--	33

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	83.9%	94.3%
2011-2012	87.1%	93.6%
2012-2013	86.0%	92.0%
2013-2014	83.8%	93.8%
2014-2015	80.2%	93.7%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	4	--
2012-2013	8	5
2013-2014	4	--
2014-2015	2	--

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
Fall 2014	29.38	--	29.01

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	--	--	--	--	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
Fall 2014	--	--	--	--	13	2,138	--	--	13	2,138

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities

HUM55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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 & Other		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		--		--		--
as % of OBR model		--		--		--
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		0.59		--		0.65
Classified		0.25		0.25		--
Staff Total		0.84		0.25		0.65
Staff and Faculty Grand Total		0.84		0.25		0.65
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>
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%
2014-2015	4.9	24.8	0.66	Fall 2014	42.1%	98.6%

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>
2010-2011	--	--	6.57
2011-2012	--	--	5.95
2012-2013	--	--	4.41
2013-2014	--	--	4.47
2014-2015	--	--	4.50

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$6,932	\$1,358	4.108

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities HUM55

	<u>2013-2014</u>		<u>2014-2015</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 & Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		--		--
as % of OBR model		--		--

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.31	1.31
Classified	--	--
Staff Total	1.31	--
Staff and Faculty Grand Total	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 2010	--	--	37.0	--	37.0
Fall 2011	--	--	38.0	--	38.0
Fall 2012	--	--	46.0	--	46.0
Fall 2013	--	--	45.0	--	45.0
Fall 2014	--	--	38.0	--	38.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	5	--	5
2011-2012	--	9	--	9
2012-2013	--	8	--	8
2013-2014	--	7	--	7
2014-2015	--	8	--	8

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	--	91.7%
2011-2012	--	93.9%
2012-2013	--	93.9%
2013-2014	--	87.2%
2014-2015	--	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	--	--	--
Fall 2011	--	--	--
Fall 2012	--	--	--
Fall 2013	--	--	--
Fall 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	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$96,023	0.44	\$96,518	0.44
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.44		0.44		0.44
Adjunct & Other		0.33		0.17		0.25
Graduate Teaching Assistant		--		--		--
Faculty Total		0.77		0.61		0.69
as % of OBR model		43.68%		29.47%		49.92%

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	0.76	0.84
Tenured Faculty FTE	0.44	0.44	0.44

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>
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%
2014-2015	18.2	72.5	1.72	Fall 2014	90.7%	95.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2014-2015	25.17	99.81	6.14

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$5,153	\$1,295	4.938

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2013-2014</u>		<u>2014-2015</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		0.00		0.00
Adjunct & Other		0.54		0.58
Graduate Teaching Assistant		--		--
Faculty Total		0.54		0.58
as % of OBR model		33.13%		33.74%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.18	0.18
Staff Total	0.18	0.18
Staff and Faculty Grand Total	0.72	0.76
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2010	--	--	44.0	--	44.0
Fall 2011	--	--	40.0	--	40.0
Fall 2012	--	--	39.0	--	39.0
Fall 2013	--	--	38.0	--	38.0
Fall 2014	--	--	42.0	--	42.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	13	--	13
2011-2012	--	10	--	10
2012-2013	--	15	--	15
2013-2014	--	12	--	12
2014-2015	--	10	--	10

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	--	95.8%
2011-2012	--	96.5%
2012-2013	--	94.9%
2013-2014	--	94.4%
2014-2015	--	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	12.00	--	12.00
Fall 2011	12.67	--	12.67
Fall 2012	--	--	--
Fall 2013	10.50	--	10.50
Fall 2014	9.57	--	9.67

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies

WMS55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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 & Other		1.33		0.80		0.98 *
Graduate Teaching Assistant		--		--		--
Faculty Total		1.33		0.80		0.98 *
as % of OBR model		61.67%		34.63%		34.86% *
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		0.50		0.50		0.50
Graduate Assistant		--		--		--
Classified		--		--		0.51
Staff Total		0.50		0.50		1.01
Staff and Faculty Grand Total		1.83		1.30		1.99 *
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 Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
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%
2014-2015	108.8	173.5	4.65	Fall 2014	29.0%	3.2%

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2010-2011	33.08	54.96	12.64
2011-2012	60.30	94.90	12.71
2012-2013	56.79 *	94.15 *	12.00
2013-2014	37.45	59.08	14.50
2014-2015	34.37	54.33	12.92

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$1,885	\$1,182	6.506

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies

WMS55

	<u>2013-2014</u>		<u>2014-2015</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	\$67,472	1.00	\$69,496	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		1.00		1.00
Adjunct & Other		0.96		1.88
Graduate Teaching Assistant		--		--
Faculty Total		1.96		2.88
as % of OBR model		57.65%		61.99%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.51	0.50
Staff Total	0.51	0.50
Staff and Faculty Grand Total	2.47	3.38
Tenured Faculty FTE	1.00	1.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2014	2.0	10.0	--	--	12.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	1	--	--	1
2011-2012	1	--	--	1
2012-2013	4	--	--	4
2013-2014	--	--	--	--
2014-2015	2	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	80.8%	86.2%
2011-2012	85.8%	92.3%
2012-2013	85.8%	96.5%
2013-2014	82.9%	97.3%
2014-2015	86.8%	80.0%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	7
2013-2014	--	16
2014-2015	1	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	14.58	--	14.58
Fall 2011	21.72	--	21.72
Fall 2012	31.31	--	31.31
Fall 2013	26.89	--	26.89
Fall 2014	29.68	--	29.68

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
Fall 2014	--	--	--	--	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>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$134,107	28.50	\$138,200	29.00	\$135,518	31.00
Associate Prof.	120,410	14.00	124,996	13.00	115,954	17.00
Assistant Prof.	107,736	13.00	112,323	14.00	116,660	4.00
Instructor/Lecturer	60,768	10.00	62,192	11.00	64,132	11.00
Faculty Subtotal		65.50		67.00		63.00
Adjunct & Other		14.00		13.42		17.63
Graduate Teaching Asst.		--		--		--
Faculty Total		79.50		80.42		80.63
as % of OBR model		82.19%		84.02%		91.70%

OTHER STAFF PERSONNEL

Unclassified	10.58	10.00	10.00
Graduate Assistant	14.79	15.41	13.51
Classified	16.27	17.51	15.00
Staff Total	41.64	42.92	38.51
Staff and Faculty Grand Total	121.14	123.34	119.13
Tenured Faculty FTE	42.50	48.00	45.00

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>
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%
2014-2015	1,562.9	3,167.5	79.84	Fall 2014	63.0%	83.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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	17.62 *	35.75 *	11.40
2014-2015	16.71	33.33	11.45

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>
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
2014-2015	\$11,539	\$5,694	1.680	1.273

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

** Includes Lake MBA to limited degree.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total**

RSCB

	<u>2013-2014</u>		<u>2014-2015</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	\$148,700	25.00	\$148,354	25.00
Associate Prof.	121,998	17.00	128,197	17.00
Assistant Prof.	108,914	9.00	115,126	11.00
Instructor/Lecturer	68,071	8.00	70,113	8.00
Faculty Subtotal		59.00		61.00
Adjunct & Other		18.79 *		19.67
Graduate Teaching Asst.		--		--
Faculty Total		77.79 *		80.67
as % of OBR model		95.31% *		101.04%

OTHER STAFF PERSONNEL

Unclassified	12.00	12.00
Graduate Assistant	15.37	15.30
Classified	14.25	14.25
Staff Total	41.62	41.55
Staff and Faculty Grand Total	119.41 *	122.22
Tenured Faculty FTE	45.00	41.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2014	644.0	1,335.0	437.0	2,416.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	397	254	--	651
2011-2012	399	341	--	740
2012-2013	410	290	--	700
2013-2014	368	248	--	616
2014-2015	390	201	--	591

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	87.6%	96.2%
2011-2012	89.0%	96.7%
2011-2013	85.4%	95.6%
2013-2014	87.5%	94.6%
2014-2015	87.7%	94.7%

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
Fall 2014	31.85	--	30.43

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	5.0	1,856	151	25,060	7	896	176	33,839
Fall 2011	13	6,027	5.0	2,310	147	23,748	7	938	172	33,023
Fall 2012	10	7,240	3.0	1,368	144	24,053	3	845	160	33,506
Fall 2013	5	1,928	3.0	1,368	144	24,053	3	845	155	28,194
Fall 2014	5	1,928	3.0	1,368	143	23,524	2	433	152	27,344

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$147,370	1.00	\$225,000	1.00
Associate Professor	--	2.00	207,518	1.00	--	--
Assistant Professor	--	0.00	--	--	--	--
Instructor/Lecturer	--	1.00	61,744	1.00	64,238	1.00
Faculty Subtotal		<u>4.50</u>		<u>3.00</u>		<u>2.00</u>
Adjunct & Other		0.67		1.33		0.50
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>5.17</u>		<u>4.33</u>		<u>2.50</u>
as % of OBR model		493.18%		921.28%		3298.37%

OTHER STAFF PERSONNEL

Unclassified	8.83	8.25	9.25
Graduate Assistant	4.35	3.36	3.15
Classified	5.00	5.50	4.50
Staff Total	<u>18.18</u>	<u>17.11</u>	<u>16.90</u>
Staff and Faculty Grand Total	23.35	21.44	19.40
Tenured Faculty FTE	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>
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	--	--
2014-2015	7.9	11.7	0.35	Fall 2014	0.7%	23.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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	-	-	-
2014-2015	2.64	3.90	9.92

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$145,042	\$98,247	0.454

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2013-2014</u>		<u>2014-2015</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	\$191,372	3.00	\$195,583	3.00
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		3.00		3.00
Adjunct & Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		3.00		3.00
as % of OBR model		--		--

OTHER STAFF PERSONNEL

Unclassified	10.50	11.50
Graduate Assistant	5.04	5.07
Classified	4.50	5.30
Staff Total	20.04	21.87
Staff and Faculty Grand Total	23.04	24.87
Tenured Faculty FTE	3.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2010	318.0	108.0	284	710
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
Fall 2014	187.0	127.0	179.0	493.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	9	65	--	74
2011-2012	12	96	--	108
2012-2013	12	88	--	100
2013-2014	7	96	--	103
2014-2015	11	64	--	75

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	79.2%	--
2011-2012	86.6%	--
2012-2013	92.3%	--
2013-2014	100.0%	--
2014-2015	69.3%	--

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	--	--	--
Fall 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	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
Fall 2014	5	1,928	1	758	51	9,565	2	433	59	12,685

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Accountancy

ACC55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$126,190	4.00	\$145,580	3.00	\$123,740	5.00
Associate Professor	118,301	4.00	121,258	4.00	119,236	4.00
Assistant Professor	--	1.00	113,576	1.00	--	--
Instructor/Lecturer	62,118	2.00	65,498	2.00	66,808	2.00
Faculty Subtotal		11.00		10.00		11.00
Adjunct & Other		0.67		0.17		--
Graduate Teaching Assistant		--		--		--
Faculty Total		11.67		10.17		11.00
as % of OBR model		79.33%		77.57%		69.96%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.38	1.40	1.30
Classified	1.75	1.75	1.75
Staff Total	3.13	3.15	3.05
Staff and Faculty Grand Total	14.80	13.32	14.05
Tenured Faculty FTE	8.00	8.00	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>
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%
2014-2015	253.6	503.7	12.71	Fall 2014	24.7%	46.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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	18.67 *	37.97 *	12.35
2014-2015	15.99	31.69	12.24

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$9,967	\$5,019	1.393

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Accountancy

ACC55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$145,445	4.00	\$149,413	4.00
Associate Professor	121,434	4.00	125,077	4.00
Assistant Professor	130,000	1.00	128,444	3.00
Instructor/Lecturer	68,411	2.00	70,463	2.00
Faculty Subtotal		11.00		13.00
Adjunct & Other		0.75 *		0.50
Graduate Teaching Assistant		--		--
Faculty Total		11.75 *		13.50
as % of OBR model		89.76% *		106.26%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.95	1.48
Classified	1.75	1.75
Staff Total	2.70	3.23
Staff and Faculty Grand Total	14.45 *	16.73
Tenured Faculty FTE	8.00	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2014	91.0	377.0	20.0	488.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2010-2011	105	18	123
2011-2012	123	21	144
2012-2013	95	17	112
2013-2014	90	16	106
2014-2015	89	23	112

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	81.8%	96.7%
2011-2012	80.3%	95.2%
2012-2013	77.7%	94.6%
2013-2014	79.4%	93.8%
2014-2015	76.3%	95.9%

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
Fall 2014	33.03	--	33.03

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
Fall 2014	--	--	1	282	13 ₁₅₁	2,109	--	--	14	2,391

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$143,451	3.00	\$143,451	3.00	\$144,623	3.00
Associate Professor	145,094	1.00	147,996	1.00	140,440	2.00
Assistant Professor	120,132	1.00	120,132	1.00	--	--
Instructor/Lecturer	57,508	2.00	58,658	2.00	62,218	2.00
Faculty Subtotal		7.00		7.00		7.00
Adjunct & Other		1.67		2.00		4.00
Graduate Teaching Assistant		--		--		--
Faculty Total		8.67		9.00		11.00
as % of OBR model		68.05%		75.69%		68.30%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.96	0.90	0.86
Classified	1.75	1.75	1.75
Staff Total	2.71	2.65	2.61
Staff and Faculty Grand Total	11.38	11.65	13.61
Tenured Faculty FTE	4.00	4.00	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>
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%
2014-2015	232.4	469.5	12.39	Fall 2014	26.1%	25.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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	21.23 *	42.74 *	10.93
2014-2015	22.40	45.10	11.77

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$8,263	\$4,090	1.674

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2013-2014</u>		<u>2014-2015</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	\$150,562	2.00	\$155,079	2.00
Associate Professor	143,005	2.00	146,525	2.00
Assistant Professor	95,000	1.00	--	--
Instructor/Lecturer	73,039	2.00	75,230	2.00
Faculty Subtotal		7.00		6.00
Adjunct & Other		3.50 *		3.25
Graduate Teaching Assistant		--		--
Faculty Total		10.50 *		9.25
as % of OBR model		79.73% *		74.66%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.25	0.98
Classified	1.00	1.00
Staff Total	2.25	1.98
Staff and Faculty Grand Total	12.75 *	11.23
Tenured Faculty FTE	4.00	4.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2014	50.0	172.0	52.0	274.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2010-2011	52	51	103
2011-2012	52	55	107
2012-2013	56	56	112
2013-2014	48	16	64
2014-2015	49	17	66

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	89.0%	94.7%
2011-2012	89.7%	95.9%
2012-2013	87.9%	95.1%
2013-2014	84.8%	90.5%
2014-2015	82.6%	89.0%

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
Fall 2014	31.38	--	31.38

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	--	--	--	--	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
Fall 2014	--	--	--	--	12 ₁₅₃	1,912	--	--	12	1,912

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$132,017	7.00	\$132,413	7.00	\$119,281	6.00
Associate Professor	88,497	2.00	88,497	2.00	92,194	4.00
Assistant Professor	87,473	2.00	90,748	2.00	--	--
Instructor/Lecturer	57,131	1.00	59,137	2.00	60,319	2.00
Faculty Subtotal		12.00		13.00		12.00
Adjunct & Other		3.67		2.50		--
Graduate Teaching Assistant		--		--		--
Faculty Total		15.67		15.50		12.00
as % of OBR model		114.27%		117.34%		88.19%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	--
Graduate Assistant	2.33	1.86	2.38
Classified	1.75	1.75	1.75
Staff Total	5.08	4.61	4.13
Staff and Faculty Grand Total	20.75	20.11	16.13
Tenured Faculty FTE	9.00	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>
2010-2011	343.6	<u>Weighted FTE</u>	13.71	Fall 2010	26.1%	8.9%
2011-2012	333.9		13.21	Fall 2011	20.9%	7.6%
2012-2013	327.0		13.61	Fall 2012	23.0%	10.5%
2013-2014	332.5		13.92	Fall 2013	24.5%	8.9%
2014-2015	327.0		14.16	Fall 2014	22.5%	8.8%

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>
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	19.44 *	31.63 *	11.05
2014-2015	18.29	29.81	10.97

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$7,623	\$4,629	1.720

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2013-2014</u>		<u>2014-2015</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	\$140,287	5.00	\$144,176	5.00
Associate Professor	94,529	3.00	97,365	3.00
Assistant Professor	85,000	1.00	88,150	1.00
Instructor/Lecturer	62,669	1.00	64,549	1.00
Faculty Subtotal		10.00		10.00
Adjunct & Other		5.00 *		6.00
Graduate Teaching Assistant		--		--
Faculty Total		15.00 *		16.00
as % of OBR model		107.76% *		112.98%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.02	2.00
Classified	0.75	1.75
Staff Total	2.77	3.75
Staff and Faculty Grand Total	17.77 *	19.75
Tenured Faculty FTE	8.00	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2014	91.0	44.0	35.0	170.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2010-2011	8	5	13
2011-2012	9	13	22
2012-2013	8	9	17
2013-2014	6	21	27
2014-2015	9	11	20

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	78.1%	93.9%
2011-2012	81.6%	93.9%
2012-2013	75.0%	93.7%
2013-2014	84.5%	94.2%
2014-2015	86.1%	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	35.90	--	35.90
Fall 2011	38.70	--	38.70
Fall 2012	37.30	--	37.30
Fall 2013	37.36	--	37.36
Fall 2014	38.42	--	38.42

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	--	--	--	--	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
Fall 2014	--	--	--	--	17	2,480	--	--	17	2,480

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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 & Other		2.50		2.58		1.50
Graduate Teaching Assistant		--		--		--
Faculty Total		2.50		2.58		1.50
as % of OBR model		366.04%		416.13%		217.20%

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		3.33		2.25
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>
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	--	--
2014-2015	4.4	10.7	0.25	Fall 2014	--	--

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>
2010-2011	4.08	9.24	--
2011-2012	3.58	7.94	--
2012-2013	6.49	15.11	--
2013-2014	3.53	8.67	--
2014-2015	1.70	4.14	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$13,351	\$5,485	1.926

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2013-2014</u>		<u>2014-2015</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 & Other		1.50		2.00
Graduate Teaching Assistant		--		--
Faculty Total		1.50		2.00
as % of OBR model		394.74%		813.92%

OTHER STAFF PERSONNEL

Unclassified	0.50	0.50
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.50	0.50
Staff and Faculty Grand Total	2.00	2.50
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2010	--	--	--	--
Fall 2011	--	--	--	--
Fall 2012	--	--	--	--
Fall 2013	--	--	--	--
Fall 2014	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	--	88.4%
2011-2012	--	84.5%
2012-2013	--	87.4%
2013-2014	--	81.2%
2014-2015	--	86.4%

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
Fall 2014	3.00	--	1.92

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	--	--	--	--	5	636	--	--	5	636
Fall 2011	--	--	--	--	2	272	--	--	2	272
Fall 2012	--	--	--	--	2	272	--	--	2	272
Fall 2013	--	--	--	--	2	272	--	--	2	272
Fall 2014	--	--	--	--	2	272	--	--	2	272

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management

MGT55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$133,956	6.00	\$128,497	7.00	\$136,278	6.00
Associate Professor	119,367	1.00	119,367	1.00	115,928	2.00
Assistant Professor	107,052	2.00	109,330	3.00	106,878	2.00
Instructor/Lecturer	67,979	2.00	69,339	2.00	71,538	2.00
Faculty Subtotal		11.00		13.00		12.00
Adjunct & Other		2.67		2.00		6.38
Graduate Teaching Assistant		--		--		--
Faculty Total		13.67		15.00		18.38
as % of OBR model		52.02%		53.08%		93.55%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.76	3.38	2.99
Classified	1.50	1.50	2.00
Staff Total	4.26	4.88	4.99
Staff and Faculty Grand Total	17.93	19.88	23.36
Tenured Faculty FTE	7.00	8.00	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>
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%
2014-2015	306.6	680.5	17.07	Fall 2014	30.5%	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>
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
2014-2015	16.42	36.19	11.46

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$8,327	\$3,752	1.816

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management

MGT55

	<u>2013-2014</u>		<u>2014-2015</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	\$140,911	4.00	\$141,496	5.00
Associate Professor	117,990	2.00	120,911	1.00
Assistant Professor	108,021	3.00	104,675	4.00
Instructor/Lecturer	68,842	2.00	70,908	2.00
Faculty Subtotal		11.00		12.00
Adjunct & Other		5.38		3.88
Graduate Teaching Assistant		--		--
Faculty Total		16.38		15.88
as % of OBR model		89.85%		93.05%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	3.09	2.64
Classified	1.75	1.75
Staff Total	4.84	4.39
Staff and Faculty Grand Total	21.22	20.27
Tenured Faculty FTE	8.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2014	97.0	275.0	76.0	448.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2010-2011	82	54	136
2011-2012	100	85	185
2012-2013	107	63	170
2013-2014	94	59	153
2014-2015	112	31	143

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	96.5%	98.6%
2011-2012	96.0%	98.4%
2012-2013	93.9%	97.8%
2013-2014	95.9%	96.6%
2014-2015	97.7%	97.3%

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
Fall 2014	29.90	--	29.90

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	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
Fall 2014	--	--	--	--	18	2,803	--	--	18	2,803

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Operations Management

ISO55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$134,630	3.00	\$141,011	3.00	\$136,718	5.00
Associate Professor	126,486	2.00	121,992	2.00	123,577	3.00
Assistant Professor	112,890	6.00	119,643	6.00	126,442	2.00
Instructor/Lecturer	57,403	2.00	58,551	2.00	59,722	2.00
Faculty Subtotal		13.00		13.00		12.00
Adjunct & Other		1.17		1.83		2.00
Graduate Teaching Assistant		--		--		--
Faculty Total		14.17		14.83		14.00
as % of OBR model		82.45%		85.13%		101.43%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.07	3.43	1.96
Classified	2.02	1.76	1.25
Staff Total	4.09	5.19	3.21
Staff and Faculty Grand Total	18.26	20.02	17.21
Tenured Faculty FTE	6.00	9.00	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>
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%
2014-2015	283.9	620.3	14.51	Fall 2014	43.9%	35.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2014-2015	17.59	37.11	11.92

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$7,358	\$3,368	2.133

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Operations Management

ISO55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$141,871	3.00	\$129,885	2.00
Associate Professor	127,143	4.00	138,437	5.00
Assistant Professor	128,082	2.00	129,600	2.00
Instructor/Lecturer	61,314	1.00	63,154	1.00
Faculty Subtotal		10.00		10.00
Adjunct & Other		2.17		3.17
Graduate Teaching Assistant		--		--
Faculty Total		12.17		13.17
as % of OBR model		80.54%		90.75%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.06	2.15
Classified	1.50	0.70
Staff Total	3.56	2.85
Staff and Faculty Grand Total	15.73	16.02
Tenured Faculty FTE	7.00	7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2014	37.0	165.0	48.0	250.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2010-2011	57	49	106
2011-2012	49	52	101
2012-2013	60	40	100
2013-2014	63	29	92
2014-2015	62	43	105

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	88.5%	95.2%
2011-2012	92.0%	97.5%
2012-2013	89.6%	97.2%
2013-2014	88.5%	95.5%
2014-2015	91.1%	94.1%

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
Fall 2014	26.73	--	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	--	--	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
Fall 2014	--	--	1	328	18	2,741	--	--	19	3,069

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Marketing

MKT55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$139,137	4.00	\$143,765	4.00	\$141,309	5.00
Associate Professor	120,141	2.00	122,029	2.00	121,013	2.00
Assistant Professor	111,469	1.00	111,469	1.00	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		7.00		7.00		7.00
Adjunct & Other		1.00		1.00		0.25
Graduate Teaching Assistant		--		--		--
Faculty Total		8.00		8.00		7.25
as % of OBR model		77.13%		74.49%		87.59%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.93	1.07	0.86
Classified	1.50	2.50	2.00
Staff Total	2.43	3.57	2.86
Staff and Faculty Grand Total	10.43	11.57	10.11
Tenured Faculty FTE	6.00	6.00	7.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
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%
2014-2015	147.0	332.5	8.41	Fall 2014	21.3%	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>
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
2014-2015	16.36	35.95	12.26

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$11,620	\$5,137	1.287

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Marketing

MKT55

	<u>2013-2014</u>		<u>2014-2015</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	\$136,276	4.00	\$131,538	4.00
Associate Professor	137,044	2.00	140,401	2.00
Assistant Professor	90,000	1.00	115,000	1.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		7.00		7.00
Adjunct & Other		0.50		0.88
Graduate Teaching Assistant		--		--
Faculty Total		7.50		7.88
as % of OBR model		97.28%		93.67%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.95	0.98
Classified	2.00	2.00
Staff Total	2.95	2.98
Staff and Faculty Grand Total	10.45	10.86
Tenured Faculty FTE	6.00	5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2014	91.0	175.0	27.0	293.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2010-2011	84	12	96
2011-2012	54	19	73
2012-2013	72	17	89
2013-2014	60	11	71
2014-2015	58	12	70

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	94.9%	98.8%
2011-2012	95.0%	98.4%
2012-2013	94.2%	97.1%
2013-2014	95.3%	98.5%
2014-2015	95.3%	96.7%

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
Fall 2014	27.62	--	27.62

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	--	--	--	--	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
Fall 2014	--	--	--	--	10	1,643	--	--	10	1,643

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Five-Year Overview

College of Education & Human Services

FIVE-YEAR OVERVIEW

College: Education & Human Services

College Total**

CEHS

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$92,589	5.83	\$90,492	5.83	\$86,011	8.33
Associate Prof.	75,510	26.13	71,833	28.62	76,224	25.65
Assistant Prof.	58,807	10.37	63,545	10.21	56,891	11.28
Instructor/Lecturer	49,440	22.00	50,953	17.17	51,155	14.50
Faculty Subtotal		64.33		61.83		59.75
Adjunct & Other		45.67		45.88		36.93 *
Graduate Teaching Asst.		--		--		--
Faculty Total		110.00		107.71		96.68 *
as % of OBR model		101.00%		106.81%		112.05% *

OTHER STAFF PERSONNEL

Unclassified	16.00	15.00	15.00
Graduate Assistant	14.36	16.22	12.65
Classified	16.01	15.00	14.00
Staff Total	46.37	46.22	41.65
Staff and Faculty Grand Total	156.37	153.93	138.34 *
Tenured Faculty FTE	35.95	34.10	30.14

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>
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%
2014-2015	1,403.6	3,502.4	81.66	Fall 2014	51.8%	79.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	12.99	33.54	11.77
2011-2012	12.65	30.73	12.11
2012-2013	11.20 *	26.55 *	10.13
2013-2014	11.19 *	27.12 *	9.92
2014-2015	10.97	26.49	10.02

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>
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
2014-2015	\$10,205	\$4,090	2.109	1.724

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

** 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>2013-2014</u>		<u>2014-2015</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	\$91,082	8.09	\$92,586	11.39
Associate Prof.	77,099	24.43	81,762	19.93
Assistant Prof.	59,453	14.98	60,116	15.80
Instructor/Lecturer	54,872	17.50	59,678	13.50
Faculty Subtotal		64.99		60.61
Adjunct & Other		40.30 *		43.21
Graduate Teaching Asst.		--		--
Faculty Total		105.29 *		103.82
as % of OBR model		125.64% *		127.13%

OTHER STAFF PERSONNEL

Unclassified	14.00	15.00
Graduate Assistant	16.45	19.64
Classified	14.00	12.00
Staff Total	44.45	46.64
Staff and Faculty Grand Total	149.74 *	150.46
Tenured Faculty FTE	33.31	30.31

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
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
Fall 2014	628.0	1,209.0	603.0	16.0	127.0	2,583.0

† 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>
2010-2011	413	493	--	906
2011-2012	472	478	--	950
2012-2013	419	381	--	800
2013-2014	375	255	--	630
2014-2015	371	256	5	632

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	91.6%	96.4%
2011-2012	92.9%	96.3%
2012-2013	92.2%	96.2%
2013-2014	92.5%	96.0%
2014-2015	93.1%	95.7%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	--
2013-2014	--	45
2014-2015	--	20

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
Fall 2014	15.81	12.17	16.42

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	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
Fall 2014	16	7,798	24	10,229	181	24,890	11	18,054	230	60,972

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$98,422	1.00	\$82,953	1.00
Associate Professor	\$122,941	2.00	168,300	1.00	171,666	1.00
Assistant Professor	--	0.00	--	--	--	--
Instructor/Lecturer	82,172	1.00	76,015	1.00	80,000	1.00
Faculty Subtotal		4.50		3.00		3.00
Adjunct & Other		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		4.50		3.00		3.00
as % of OBR model						--

OTHER STAFF PERSONNEL

Unclassified	3.00	3.00	3.00
Graduate Assistant	0.85	1.31	1.18
Classified	3.00	3.00	3.00
Staff Total	6.85	7.31	7.18
Staff and Faculty Grand Total	11.35	10.31	10.18
Tenured Faculty FTE	3.50	3.00	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>
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--
2013-2014	--	--	--	Fall 2013	--	--
2014-2015	--	--	--	Fall 2014	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$101,535	1.00	\$103,566	1.00
Associate Professor	175,099	1.00	178,601	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	88,000	1.00	89,760	1.00
Faculty Subtotal		3.00		3.00
Adjunct & Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		3.00		3.00
as % of OBR model		--		--

OTHER STAFF PERSONNEL

Unclassified	3.00	3.00
Graduate Assistant	1.44	1.48
Classified	3.00	3.00
Staff Total	7.44	7.48
Staff and Faculty Grand Total	10.44	10.48
Tenured Faculty FTE	2.00	2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Fall 2014</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
Fall 2014	9	5,478	3	2,280	32	5,030	1	303	45	13,091

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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 & Other		2.75		1.25		1.00
Graduate Teaching Assistant		--		--		--
Faculty Total		2.75		1.25		1.00
as % of OBR model		240.14%		96.90%		304.23%

OTHER STAFF PERSONNEL

Unclassified		2.00		1.00		1.00
Graduate Assistant		--		--		--
Classified		2.01		1.00		1.00
Staff Total		4.01		2.00		2.00
Staff and Faculty Grand Total		6.76		3.25		3.00
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>
2010-2011	18.4	<u>Weighted FTE</u>	1.15	Fall 2010	--	--
2011-2012	17.4		1.29	Fall 2011	--	--
2012-2013	6.2		0.33	Fall 2012	--	--
2013-2014	9.6		0.56	Fall 2013	--	--
2014-2015	8.8		0.59	Fall 2014	--	--

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>
2010-2011	3.96	14.11	--
2011-2012	10.01	33.86	--
2012-2013	3.07	10.79	--
2013-2014	10.60 *	38.40 *	--
2014-2015	4.64	16.97	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$1,931	\$528	12.967

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2013-2014</u>		<u>2014-2015</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 & Other		0.50 *		1.17
Graduate Teaching Assistant		--		--
Faculty Total		0.50 *		1.17
as % of OBR model		89.29% *		198.44%

OTHER STAFF PERSONNEL

Unclassified	1.00	--
Graduate Assistant	--	--
Classified	1.00	--
Staff Total	2.00	0.00
Staff and Faculty Grand Total	2.50 *	1.17
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	100.0%	98.3%
2011-2012	100.0%	97.7%
2012-2013	--	98.1%
2013-2014	100.0%	95.1%
2014-2015	--	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	4.00	--	5.43
Fall 2011	14.00	--	8.82
Fall 2012	4.80	--	4.55
Fall 2013	4.50	--	4.50
Fall 2014	3.80	--	3.80

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	--	--	--	--	3	305	--	--	3	305
Fall 2011	--	--	--	--	3	305	--	--	3	305
Fall 2012	--	--	--	--	3	305	--	--	3	305
Fall 2013	--	--	--	--	3	305	--	--	3	305
Fall 2014	--	--	--	--	3	305	--	--	3	305

FIVE-YEAR OVERVIEW

College: Education & Human Services

Kinesology & Health

KNH55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	--	--	--		--	--
Associate Professor	\$71,050	2.00	\$63,010	2.00	\$73,425	3.00
Assistant Professor	--	2.00	66,912	2.00	56,000	2.00
Instructor/Lecturer	51,469	4.00	50,989	3.00	47,192	3.00
Faculty Subtotal		8.00		7.00		8.00
Adjunct & Other		12.83		13.08		9.92
Graduate Teaching Assistant		--		--		--
Faculty Total		20.83		20.08		17.92
as % of OBR model		119.22%		127.17%		125.84%

OTHER STAFF PERSONNEL

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

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>
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%
2014-2015	290.6	564.1	14.34	Fall 2014	42.5%	64.6%

<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>
2010-2011	14.24	28.41	13.9
2011-2012	13.46	25.82	14.00
2012-2013	13.56	26.08	13.33
2013-2014	12.34	24.28	13.29
2014-2015	12.68	24.67	12.79

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$5,292	\$2,726	2.554

FIVE-YEAR OVERVIEW

College: Education & Human Services

Kinesology & Health

KNH55

	<u>2013-2014</u>		<u>2014-2015</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	\$75,107	3.00	\$81,449	3.00
Assistant Professor	56,855	2.00	60,774	3.00
Instructor/Lecturer	53,539	4.00	56,360	3.00
Faculty Subtotal		9.00		9.00
Adjunct & Other		10.08		10.58
Graduate Teaching Assistant		--		--
Faculty Total		19.08		19.58
as % of OBR model		140.40%		136.51%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	1.76	2.40
Classified	1.00	1.00
Staff Total	3.76	4.40
Staff and Faculty Grand Total	22.84	23.98
Tenured Faculty FTE	3.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential</u>	<u>Total</u>
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
Fall 2014	172.0	200.0	10.0	--	7.0	389.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	27	--	--	27
2011-2012	44	2	--	46
2012-2013	35	--	--	35
2013-2014	43	2	--	45
2014-2015	55	3	--	58

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	87.1%	94.9%
2011-2012	88.5%	100.0%
2012-2013	88.6%	98.8%
2013-2014	87.7%	94.9%
2014-2015	91.2%	84.5%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	--
2013-2014	--	12
2014-2015	--	4

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
Fall 2014	14.93	12.17	18.97

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2014	4	1,696	6	2,658	20	4,165	6	13,421	35	21,941

FIVE-YEAR OVERVIEW

College: Education & Human Services

Leadership Studies of Education

LDR55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	\$97,108	1.50	\$83,861	1.00	\$74,004	3.00
Associate Professor	70,490	8.00	71,935	8.00	70,585	7.00
Assistant Professor	56,328	2.00	56,328	2.00	55,720	1.00
Instructor/Lecturer	48,244	8.00	46,120	6.50	48,921	3.50
Faculty Subtotal		19.50		17.50		14.50
Adjunct & Other		6.00		7.46		5.17 *
Graduate Teaching Assistant		--		--		--
Faculty Total		25.50		24.96		19.67 *
as % of OBR model		97.65%		106.03%		122.89% *
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		1.00		1.00		1.00
Graduate Assistant		3.20		3.39		1.96
Classified		1.00		1.00		1.00
Staff Total		5.20		5.39		3.96
Staff and Faculty Grand Total		30.70		30.35		23.63 *
Tenured Faculty FTE		9.50		9.00		8.00

<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</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2010-2011	434.8	<u>Weighted FTE</u>	26.11	Fall 2010	<u>in Dept.</u>	<u>to Majors</u>
2011-2012	402.6	1,247.9	23.54	Fall 2011	39.5%	72.8%
2012-2013	271.5	1,068.4	15.80	Fall 2012	38.7%	76.8%
2013-2014	348.0	706.1	20.83	Fall 2013	38.1%	75.3%
2014-2015	352.6	922.3	22.07	Fall 2014	51.1%	76.3%
		984.3			55.6%	78.3%

<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>
2010-2011	12.63	34.69	10.01
2011-2012	12.17	30.96	10.64
2012-2013	10.51 *	26.37 *	8.22
2013-2014	11.59 *	31.09 *	8.10
2014-2015	10.84	30.07	7.89

<u>REVENUE / EXPENSE</u>	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$9,543	\$3,418	1.834

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Leadership Studies of Education

LDR55

	<u>2013-2014</u>		<u>2014-2015</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	\$89,446	2.00	\$95,570	3.00
Associate Professor	76,368	7.00	73,978	6.00
Assistant Professor	63,075	3.00	60,782	3.00
Instructor/Lecturer	56,391	5.50	58,083	5.50
Faculty Subtotal		17.50		17.50
Adjunct & Other		5.33 *		7.21
Graduate Teaching Assistant		--		--
Faculty Total		22.83 *		24.71
as % of OBR model		109.60% *		111.98%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	2.95	5.42
Classified	1.00	1.00
Staff Total	4.95	7.42
Staff and Faculty Grand Total	27.78 *	32.13
Tenured Faculty FTE	10.00	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 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
Fall 2014	101.0	345.0	209.0	16.0	65.0	736.0

† 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>
2010-2011	215	174	--	389
2011-2012	213	193	--	406
2012-2013	232	84	--	316
2013-2014	156	62	--	218
2014-2015	168	79	5	252

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	90.1%	95.7%
2011-2012	93.0%	95.4%
2012-2013	92.4%	95.2%
2013-2014	92.7%	95.2%
2014-2015	93.1%	95.0%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2013-2014	--	33
2014-2015	--	16

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
Fall 2014	19.30	--	19.31

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>	<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	31	3,591	--	--	31
Fall 2011	--	--	--	--	31	3,679	--	--	31
Fall 2012	--	--	--	--	31	3,679	--	--	31
Fall 2013	--	--	--	--	31	3,679	--	--	31
Fall 2014	--	--	--	--	31	3,679	--	--	31

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$96,715	1.00	\$86,715	1.00	\$87,163	1.00
Associate Professor	76,585	5.00	73,436	6.00	80,049	4.00
Assistant Professor	74,541	1.00	80,131	1.00	56,382	3.00
Instructor/Lecturer	42,738	3.00	49,741	3.00	49,520	2.00
Faculty Subtotal		10.00		11.00		10.00
Adjunct & Other		9.67		9.75		12.01
Graduate Teaching Assistant		--		--		--
Faculty Total		19.67		20.75		22.01
as % of OBR model		83.51%		88.26%		102.87%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.96	1.79	1.35
Classified	1.00	1.00	1.00
Staff Total	2.96	2.79	2.35
Staff and Faculty Grand Total	22.63	23.54	24.36
Tenured Faculty FTE	7.00	7.00	5.00

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>
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%
2014-2015	322.0	768.9	17.64	Fall 2014	57.7%	55.8%

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>
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	11.80 *	28.25 *	9.54
2014-2015	10.85	25.10	9.93

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$6,038	\$2,529	3.254

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2013-2014</u>		<u>2014-2015</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	\$73,743	2.00	\$76,255	2.00
Associate Professor	81,684	4.00	83,409	3.00
Assistant Professor	58,212	4.00	60,558	4.00
Instructor/Lecturer	50,538	1.00	52,054	1.00
Faculty Subtotal		11.00		10.00
Adjunct & Other		12.33 *		13.67
Graduate Teaching Assistant		--		--
Faculty Total		23.33 *		23.67
as % of OBR model		120.63% *		134.16%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.55	1.78
Classified	1.00	1.00
Staff Total	2.55	2.78
Staff and Faculty Grand Total	25.88 *	26.45
Tenured Faculty FTE	5.00	4.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
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
Fall 2014	37.0	164.0	162.0	--	--	363.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	46	56	--	102
2011-2012	57	68	--	125
2012-2013	46	80	--	126
2013-2014	53	75	--	128
2014-2015	48	44	--	92

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	93.9%	95.1%
2011-2012	93.7%	94.6%
2012-2013	91.5%	95.2%
2013-2014	92.6%	93.1%
2014-2015	92.0%	93.3%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	22.15	--	21.83
Fall 2011	19.53	--	19.48
Fall 2012	19.00	--	18.78
Fall 2013	18.73	--	18.20
Fall 2014	15.77	--	15.68

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
Fall 2014	3	625	11	3,115	30	3,295	--	--	44	7,037

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education TED55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$90,027	1.83	\$87,507	1.83	\$95,948	2.33
Associate Professor	70,260	9.13	63,426	11.62	70,319	10.65
Assistant Professor	55,215	5.37	61,837	5.21	57,740	5.28
Instructor/Lecturer	46,067	6.00	50,118	3.17	47,073	4.00
Faculty Subtotal		22.33		21.83		22.25
Adjunct & Other		14.42		14.33		8.83 *
Graduate Teaching Assistant		--		--		--
Faculty Total		36.75		36.16		31.08 *
as % of OBR model		90.47%		98.50%		90.06% *

OTHER STAFF PERSONNEL

Unclassified	--			1.00
Graduate Assistant	2.45		2.94	2.78
Classified	2.00		2.00	2.00
Staff Total	4.45		4.94	5.78
Staff and Faculty Grand Total	41.20		41.10	36.87 *
Tenured Faculty FTE	11.95		12.10	13.14

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>
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%
2014-2015	429.6	1,153.1	27.02	Fall 2014	42.8%	88.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	13.57	37.44	12.85
2011-2012	12.79	33.32	13.24
2012-2013	14.16 *	35.27 *	10.79
2013-2014	11.51 *	29.08 *	10.23
2014-2015	12.14	30.65	10.49

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$8,748	\$3,260	2.021

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2013-2014</u>		<u>2014-2015</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	\$98,628	2.09	\$92,682	4.39
Associate Professor	65,933	9.43	73,945	6.93
Assistant Professor	59,334	5.98	59,125	5.80
Instructor/Lecturer	46,864	5.00	52,720	2.00
Faculty Subtotal		22.49		19.11
Adjunct & Other		12.05 *		10.58
Graduate Teaching Assistant		--		--
Faculty Total		34.54 *		29.69
as % of OBR model		117.19% *		109.88%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	4.04	3.87
Classified	2.00	2.00
Staff Total	7.04	6.87
Staff and Faculty Grand Total	41.58 *	36.56
Tenured Faculty FTE	12.31	11.31

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
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
Fall 2014	318.0	500.0	222.0		55.0	1,095.0

† 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>
2010-2011	125	263	--	388
2011-2012	158	215	--	373
2012-2013	106	217	--	323
2013-2014	123	116	--	469
2014-2015	100	130	--	230

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	96.3%	97.4%
2011-2012	97.0%	97.7%
2012-2013	96.2%	97.2%
2013-2014	96.7%	98.3%
2014-2015	96.5%	97.8%

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
Fall 2014	15.86	--	15.73

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	41	5,207	--	--	41	5,207
Fall 2011	--	--	--	--	40	4,776	--	--	40	4,776
Fall 2012	--	--	--	--	40	4,958	--	--	40	4,958
Fall 2013	--	--	--	--	40	4,958	--	--	40	4,958
Fall 2014	--	--	--	--	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>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$114,621	52.08	\$109,243	49.68	\$106,915	54.82
Associate Prof.	80,277	47.64	80,589	47.64	80,489	45.57
Assistant Prof.	63,498	26.26	64,503	24.42	63,373	21.25
Instructor/Lecturer	50,453	25.00	55,831	16.33	56,307	19.00
Faculty Subtotal		150.98		138.07		140.65
Adjunct & Other		27.03		35.80		32.70 *
Graduate Teaching Assistant		29.04		25.40		19.14
Faculty Total		207.05		199.27		192.49 *
as % of OBR model		103.82%		102.86%		100.31% *

OTHER STAFF PERSONNEL

Unclassified	26.33	26.33	27.09
Grad Asst/Research Asst.	41.14	56.73	53.63
Classified	24.25	23.75	21.59
Staff Total	91.72	106.81	102.31
Staff and Faculty Grand Total	298.77	306.08	294.80 *
Tenured Faculty FTE	94.82	98.09	94.22

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>
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%
2014-2015	3,515.2	6,951.0	178.51	Fall 2014	72.7%	42.7%

<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>
2010-2011	17.23	32.63	13.40
2011-2012	18.03	31.91	13.26
2012-2013	17.91 *	32.72 *	12.52
2013-2014	15.55 *	29.57 *	12.44
2014-2015	15.09	28.92	12.38

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>
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
2014-2015	\$8,927	\$4,514	2.903	1.705

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

** 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>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$111,084	52.42	\$112,927	51.42
Associate Prof.	82,258	44.28	82,752	49.28
Assistant Prof.	66,489	27.46	65,047	20.43
Instructor/Lecturer	58,953	18.00	57,458	19.00
Faculty Subtotal		142.16		140.13
Adjunct & Other		34.03 *		34.38
Graduate Teaching Assistant		29.70		33.33
Faculty Total		205.89 *		207.84
as % of OBR model		115.24% *		116.43%

OTHER STAFF PERSONNEL

Unclassified	24.22	24.22
Grad Asst/Research Asst.	63.65	65.57
Classified	20.59	16.47
Staff Total	108.46	106.26
Staff and Faculty Grand Total	314.35 *	314.10
Tenured Faculty FTE	102.70	98.20

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
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
Fall 2014	489.0	1,424.0	294.0	127.0	1.0	2,335.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	324	92	14	430
2011-2012	409	79	12	500
2012-2013	386	86	16	488
2013-2014	362	85	20	467
2014-2015	359	97	16	472

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	81.7%	94.0%
2011-2012	82.7%	95.6%
2012-2013	79.0%	93.5%
2013-2014	80.0%	92.5%
2014-2015	82.8%	94.3%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2012-2013	12	--
2013-2014	21	1
2014-2015	18	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
Fall 2014	42.67	20.13	39.75

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	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
Fall 2014	4	3,315	440	166,232	392	62,162	26	6,984	862	238,692

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration

COSMA

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$169,125	2.00	\$156,988	3.00	\$176,744	2.00
Associate Professor	--	--	--	--	106,523	1.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>2.00</u>		<u>3.00</u>		<u>3.00</u>
Adjunct & Other		1.00		1.50		1.33
Graduate Teaching Assistant		--		0.30		--
Faculty Total		<u>3.00</u>		<u>4.80</u>		<u>1.33</u>
as % of OBR model		154.24%		219.18%		114.85%

OTHER STAFF PERSONNEL

Unclassified	7.00	7.00	4.50
Graduate Assistant	--	--	--
Classified	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>
Staff Total	11.00	11.00	7.50
Staff and Faculty Grand Total	14.00	15.80	8.83
Tenured Faculty FTE	2.00	3.00	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>
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%
2014-2015	26.7	53.6	1.59	Fall 2014	70.0%	2.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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	4.10 *	7.90 *	11.08
2014-2015	5.01	10.06	10.88

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$4,148	\$2,066	2.903

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration COSMA

	<u>2013-2014</u>		<u>2014-2015</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	\$181,122	2.00	\$185,531	2.00
Associate Professor	106,240	2.00	108,609	2.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		4.00		4.00
Adjunct & Other		1.00 *		1.33
Graduate Teaching Assistant		--		--
Faculty Total		5.00 *		5.33
as % of OBR model		431.03% *		334.80%

OTHER STAFF PERSONNEL

Unclassified	5.50	7.50
Graduate Assistant	--	0.54
Classified	2.00	2.00
Staff Total	7.50	10.04
Staff and Faculty Grand Total	12.50 *	15.37
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 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
Fall 2014	5.0	81.0	39.0	--	125.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	2	5	--	7
2011-2012	--	9	--	9
2012-2013	--	7	--	7
2013-2014	--	14	--	14
2014-2015	--	16	--	16

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	92.0%	100.0%
2011-2012	90.0%	96.3%
2012-2013	88.0%	90.0%
2013-2014	83.1%	--
2014-2015	84.3%	--

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2013-2014	7	--
2014-2015	6	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	27.50	--	23.56
Fall 2011	25.75	--	22.78
Fall 2012	--	--	24.50
Fall 2013	--	--	28.00
Fall 2014	--	--	23.00

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
Fall 2014	1	1,383	12	3,040	24	5,001	1	632	38	10,056

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science

CLB55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>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	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	1.50	\$74,055	1.50	\$75,537	1.50
Faculty Subtotal		1.50		1.50		1.50
Adjunct & Other		0.61		0.31		0.06
Graduate Teaching Assistant		--		--		--
Faculty Total		2.11		1.81		1.56
as % of OBR model		324.93%		210.47%		196.31%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		0.00		0.00		0.00
Staff and Faculty Grand Total		2.11		1.81		1.56
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>
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%
2014-2015	16.7	34.1	0.70	Fall 2014	17.4%	76.9%

<u>WORKLOAD</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2014-2015	6.07	12.35	12.91

<u>REVENUE / EXPENSE</u>	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$15,340	\$7,538	1.163

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science

CLB55

	<u>2013-2014</u>		<u>2014-2015</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	\$81,791	1.50	\$84,244	1.50
Faculty Subtotal		1.50		1.50
Adjunct & Other		0.06		0.40
Graduate Teaching Assistant		--		--
Faculty Total		1.56		1.90
as % of OBR model		200.00%		272.59%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	1.56	1.90
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	16.0	44.0	--	--	60.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	5	--	--	5
2011-2012	11	--	--	11
2012-2013	10	--	--	10
2013-2014	11	--	--	11
2014-2015	7	--	--	7

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	100.0%	--
2011-2012	100.0%	--
2012-2013	99.7%	--
2013-2014	100.0%	--
2014-2015	99.2%	--

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2012-2013	12	--
2013-2014	14	--
2014-2015	12	--

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
Fall 2014	12.00	--	12.60

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	--	--	--	--	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
Fall 2014	--	--	2	1,415	3	549	--	--	5	1,964

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences

BIO55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>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	\$104,143	7.33	\$93,794	6.33	\$106,075	5.16
Associate Professor	79,213	5.57	79,756	5.57	77,434	8.24
Assistant Professor	64,305	7.50	66,096	7.50	64,808	4.83
Instructor/Lecturer	54,102	2.50	52,862	2.50	50,537	3.50
Faculty Subtotal		22.90		21.90		21.73
Adjunct & Other		0.89		0.57		1.39 *
Graduate Teaching Assistant		7.59		8.60		6.93
Faculty Total		31.38		31.07		30.06 *
as % of OBR model		107.44%		106.77%		100.69% *

OTHER STAFF PERSONNEL

Unclassified	4.75	4.75	5.00
Graduate Assistant	--	0.10	0.33
Classified	3.24	3.24	2.00
Staff Total	7.99	8.09	7.33
Staff and Faculty Grand Total	39.37	39.16	37.38 *
Tenured Faculty FTE	10.90	13.57	13.40

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 Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
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%
2014-2015	577.6	1,146.5	30.10	Fall 2014	30.1%	39.8%

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>
2010-2011	15.47	31.53	13.91
2011-2012	15.80	30.74	13.93
2012-2013	18.21 *	35.40 *	13.4
2013-2014	14.68 *	28.64 *	13.35
2014-2015	14.56	28.31	13.54

REVENUE / EXPENSE

	<u>Expense Per</u> <u>Student FTE</u>	<u>Expense Per</u> <u>Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$7,305	\$3,680	2.145

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences

BIO55

	<u>2013-2014</u>		<u>2014-2015</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	\$108,218	5.16	\$105,184	6.92
Associate Professor	74,921	7.45	75,857	9.69
Assistant Professor	64,635	6.88	65,003	2.00
Instructor/Lecturer	54,368	3.50	54,158	4.50
Faculty Subtotal		22.98		23.11
Adjunct & Other		2.63 *		2.79
Graduate Teaching Assistant		9.90		9.90
Faculty Total		35.51 *		35.80
as % of OBR model		118.97% *		118.95%

OTHER STAFF PERSONNEL

Unclassified	4.00	4.00
Graduate Assistant	1.79	0.62
Classified	3.00	2.00
Staff Total	8.79	6.62
Staff and Faculty Grand Total	44.30 *	42.42
Tenured Faculty FTE	14.61	15.61

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	202.0	509.0	34.0	--	745.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	100	11	--	111
2011-2012	125	11	--	136
2012-2013	120	9	--	129
2013-2014	118	11	--	129
2014-2015	105	12	--	117

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	87.0%	98.2%
2011-2012	88.8%	96.0%
2012-2013	84.6%	85.6%
2013-2014	85.2%	92.5%
2014-2015	88.5%	97.3%

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
Fall 2014	68.19	19.44	65.01

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	--	--	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
Fall 2014	--	--	83	40,027	59	8,786	8	1,632	150	50,445

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$114,660	4.33	\$83,192	3.33	\$84,678	3.92
Associate Professor	79,207	4.67	79,927	4.67	79,102	5.00
Assistant Professor	64,499	2.83	68,532	1.83	68,186	0.83
Instructor/Lecturer	59,742	3.00	100,402	1.00	102,410	1.00
Faculty Subtotal		14.83		10.83		10.75
Adjunct & Other		3.17		4.42		4.04 *
Graduate Teaching Assistant		4.95		--		3.63
Faculty Total		22.95		15.25		18.42 *
as % of OBR model		140.28%		93.04%		115.66% *

OTHER STAFF PERSONNEL

Unclassified	1.50	1.50	1.50
Graduate Assistant	0.46	0.35	--
Classified	2.26	2.26	1.51
Staff Total	4.22	4.11	3.01
Staff and Faculty Grand Total	27.17	19.36	20.85 *
Tenured Faculty FTE	7.00	8.00	8.75

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>
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%
2014-2015	197.1	427.1	11.47	Fall 2014	45.6%	26.0%

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>
2010-2011	11.63	24.15	12.22
2011-2012	17.78	35.27	12.14
2012-2013	14.29 *	28.38 *	11.36
2013-2014	11.12 *	24.24 *	11.39
2014-2015	11.04	23.35	11.02

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$10,424	\$4,811	1.569

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2013-2014</u>		<u>2014-2015</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	\$112,357	4.00	\$115,477	4.00
Associate Professor	81,649	5.00	82,008	5.00
Assistant Professor	69,479	1.00	67,000	1.00
Instructor/Lecturer	104,868	1.00	49,574	1.00
Faculty Subtotal		11.00		11.00
Adjunct & Other		3.13 *		1.92
Graduate Teaching Assistant		3.30		3.63
Faculty Total		17.43 *		16.55
as % of OBR model		140.56% *		1.44

OTHER STAFF PERSONNEL

Unclassified	1.50	--
Graduate Assistant	1.61	0.20
Classified	1.51	1.51
Staff Total	4.62	1.71
Staff and Faculty Grand Total	22.05 *	18.26
Tenured Faculty FTE	10.00	9.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	23.0	85.0	41.0	--	149.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	14	13	--	27
2011-2012	27	15	--	42
2012-2013	21	18	--	39
2013-2014	18	12	--	30
2014-2015	18	11	--	29

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	88.8%	96.7%
2011-2012	89.0%	96.2%
2012-2013	84.5%	98.5%
2013-2014	88.1%	95.8%
2014-2015	91.1%	95.4%

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
Fall 2014	32.65	19.83	27.77

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
Fall 2014	1	442	27	15,918	34	6,255	2	412	64	23,026

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry

CHM55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$113,700	5.00	\$106,195	5.00	\$96,364	8.00
Associate Professor	74,182	7.00	76,810	7.00	78,840	4.00
Assistant Professor	61,944	2.00	61,944	2.00	62,738	2.00
Instructor/Lecturer	40,000	1.00	--	--	--	--
Faculty Subtotal		15.00		14.00		14.00
Adjunct & Other		1.20		2.40		3.54 *
Graduate Teaching Assistant		7.26		7.30		3.96
Faculty Total		23.46		23.70		21.50 *
as % of OBR model		100.50%		103.81%		83.99% *

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	--	1.89	2.15
Classified	1.50	1.50	1.50
Staff Total	3.50	5.39	5.65
Staff and Faculty Grand Total	26.96	29.09	27.15 *
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>
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%
2014-2015	461.7	973.4	24.52	Fall 2014	46.2%	15.0%

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>
2010-2011	16.07	33.70	13.35
2011-2012	16.46	31.61	13.66
2012-2013	19.32 *	39.08 *	12.65
2013-2014	17.48 *	36.43 *	12.75
2014-2015	16.92	35.07	12.74

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$6,242	\$2,961	2.675

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry CHM55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$98,368	8.00	\$98,125	7.00
Associate Professor	81,599	3.00	80,942	4.00
Assistant Professor	67,245	2.00	55,873	2.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		13.00		13.00
Adjunct & Other		2.80 *		3.29
Graduate Teaching Assistant		7.59		7.26
Faculty Total		23.39 *		23.55
as % of OBR model		93.52% *		96.03%

OTHER STAFF PERSONNEL

Unclassified	2.00	3.51
Graduate Assistant	3.10	1.71
Classified	1.50	1.50
Staff Total	6.60	6.72
Staff and Faculty Grand Total	29.99 *	30.27
Tenured Faculty FTE	12.00	11.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	20.0	108.0	28.0	--	156.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	14	13	--	27
2011-2012	29	12	--	41
2012-2013	27	9	--	36
2013-2014	14	12	--	26
2014-2015	28	8	--	36

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	80.8%	98.6%
2011-2012	83.0%	99.6%
2012-2013	75.3%	97.8%
2013-2014	77.4%	97.9%
2014-2015	79.7%	97.2%

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
Fall 2014	45.82	17.71	43.72

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	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
Fall 2014	--	--	49	26,650	38	5,836	--	--	87	32,486

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics

PHY55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$110,086	3.18	\$110,863	3.18	\$106,263	4.00
Associate Professor	79,135	6.26	82,156	6.26	77,928	4.59
Assistant Professor	59,688	2.66	59,703	1.83	60,308	2.83
Instructor/Lecturer	41,000	1.00	41,820	1.00	46,073	1.00
Faculty Subtotal		13.10		12.27		12.42
Adjunct & Other		3.04		3.58		3.00
Graduate Teaching Assistant		1.32		1.30		1.65
Faculty Total		17.46		17.15		17.07
as % of OBR model		112.18%		113.95%		99.39%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	2.56	1.86	0.68
Classified	1.50	1.50	1.50
Staff Total	5.06	4.36	3.18
Staff and Faculty Grand Total	22.52	21.51	20.25
Tenured Faculty FTE	9.44	9.44	8.59

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>
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%
2014-2015	298.1	653.2	17.13	Fall 2014	46.9%	11.1%

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
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
2014-2015	11.83	26.04	11.39

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$7,368	\$3,362	2.141

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics PHY55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$109,512	4.26	\$112,577	4.26
Associate Professor	79,431	4.76	81,916	5.76
Assistant Professor	65,381	3.00	65,611	2.00
Instructor/Lecturer	47,179	1.00	48,595	1.00
Faculty Subtotal		13.02		13.02
Adjunct & Other		5.00		5.84
Graduate Teaching Assistant		2.64		3.30
Faculty Total		20.66		22.16
as % of OBR model		117.25%		129.34%

OTHER STAFF PERSONNEL

Unclassified	1.00	2.00
Graduate Assistant	0.30	0.81
Classified	1.50	0.50
Staff Total	2.80	3.31
Staff and Faculty Grand Total	23.46	25.47
Tenured Faculty FTE	10.02	10.02

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	7.0	49.0	23.0	--	79.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	2	8	--	10
2011-2012	6	4	--	10
2012-2013	3	8	--	11
2013-2014	5	6	--	11
2014-2015	7	4	--	11

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	85.7%	95.5%
2011-2012	85.4%	97.6%
2012-2013	85.2%	95.2%
2013-2014	81.3%	94.3%
2014-2015	86.8%	91.9%

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
Fall 2014	56.92	15.62	43.42

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	--	--	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
Fall 2014	--	--	36	18,725	29	4,684	2	73	67	23,481

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>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	\$118,195	8.00	\$117,778	7.00	\$106,335	9.00
Associate Professor	79,539	10.00	81,361	10.00	81,946	9.00
Assistant Professor	31,510	3.00	63,924	3.00	63,477	3.00
Instructor/Lecturer	55,743	3.00	58,608	1.00	57,995	3.00
Faculty Subtotal		24.00		21.00		24.00
Adjunct & Other		7.25		11.52		6.58
Graduate Teaching Assistant		5.28		4.00		2.97
Faculty Total		36.53		36.52		33.55
as % of OBR model		82.96%		88.73%		96.90%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	4.00
Grad Asst/Research Asst.	--	0.11	0.86
Classified	3.75	3.75	5.00
Staff Total	5.75	5.86	9.86
Staff and Faculty Grand Total	42.28	42.38	43.42
Tenured Faculty FTE	19.00	18.00	17.00

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 Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
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%
2014-2015	746.9	1,204.1	31.04	Fall 2014	51.4%	40.6%

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>
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	19.95 *	30.44 *	12.62
2014-2015	17.70	27.79	12.47

REVENUE / EXPENSE

	<u>Expense Per</u> <u>Student FTE</u>	<u>Expense Per</u> <u>Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$7,368	\$3,362	2.141

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$110,267	8.00	\$111,782	8.00
Associate Professor	83,569	8.00	82,529	8.00
Assistant Professor	66,250	4.00	69,166	4.00
Instructor/Lecturer	59,387	3.00	61,168	3.00
Faculty Subtotal		23.00		23.00
Adjunct & Other		7.67 *		9.01
Graduate Teaching Assistant		5.28		5.61
Faculty Total		35.95 *		37.62
as % of OBR model		111.96% *		121.20%

OTHER STAFF PERSONNEL

Unclassified	3.00	2.00
Grad Asst/Research Asst.	0.56	--
Classified	4.00	2.00
Staff Total	7.56	4.00
Staff and Faculty Grand Total	43.51 *	41.62
Tenured Faculty FTE	17.00	16.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	185.0	475.0	1.0	52.0	713.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	175	13	1	189
2011-2012	180	9	5	194
2012-2013	192	2	2	196
2013-2014	171	7	8	186
2014-2015	178	7	4	189

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	81.0%	85.1%
2011-2012	82.7%	89.5%
2012-2013	81.4%	86.3%
2013-2014	82.8%	79.4%
2014-2015	84.6%	92.2%

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
Fall 2014	53.60	23.89	51.59

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	--	--	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
Fall 2014	--	--	117	19,860	67	10,392	--	--	184	30,252

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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 & Other		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		0.00		0.00		0.00
as % of OBR model		0.00%		0.00%		0.00%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Grad Asst/Research Asst.	6.83	10.89	12.02
Classified	0.75	0.75	0.75
Staff Total	7.58	11.64	12.77
Staff and Faculty Grand Total	7.58	11.64	12.77
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>
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%
2014-2015	25.4	174.0	3.51	Fall 2014	90.6%	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>
2010-2011	--	--	11.68
2011-2012	--	--	10.80
2012-2013	--	--	11.17
2013-2014	--	--	11.36
2014-2015	--	--	11.92

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$13,033	\$1,903	2.860

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2013-2014</u>		<u>2014-2015</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 & Other		--		--
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.	11.02	12.35
Classified	0.75	0.75
Staff Total	11.77	13.10
Staff and Faculty Grand Total	11.77	13.10
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2010	--	--	--	22.0	22.0
Fall 2011	--	--	--	23.0	23.0
Fall 2012	--	--	--	30.0	30.0
Fall 2013	--	--	--	25.0	25.0
Fall 2014	--	--	--	25.0	25.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	3	3
2011-2012	--	--	--	--
2012-2013	--	--	5	5
2013-2014	--	--	5	5
2014-2015	--	--	4	4

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	--

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
Fall 2014	3.00	--	3.00

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	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	\$148,613	2.25	\$144,408	2.25	\$130,220	2.75
Associate Professor	107,357	1.00	89,585	1.00	93,998	1.00
Assistant Professor	66,044	1.00	67,117	1.00	67,800	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		4.25		4.25		4.75
Adjunct & Other		0.33		0.33		0.30 *
Graduate Teaching Assistant		--		--		--
Faculty Total		4.58		4.58		5.05 *
as % of OBR model		135.07%		132.75%		243.70% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	0.14	--
Classified	1.00	1.00	0.50
Staff Total	1.00	1.14	0.50
Staff and Faculty Grand Total	5.58	5.72	5.55 *
Tenured Faculty FTE	2.75	2.75	2.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
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%
2014-2015	26.6	85.7	2.20	Fall 2014	77.1%	18.0%

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>
2010-2011	9.21	25.09	7.08
2011-2012	9.96	24.75	7.17
2012-2013	4.49 *	13.47 *	7.58
2013-2014	4.53 *	13.72 *	6.44
2014-2015	4.16	12.93	8.08

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$30,809	\$9,565	0.796

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$132,652	2.47	\$156,399	1.71
Associate Professor	99,060	1.00	101,537	1.00
Assistant Professor	68,904	1.50	55,488	2.50
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		4.97		5.21
Adjunct & Other		0.29 *		0.53
Graduate Teaching Assistant		--		--
Faculty Total		5.26 *		5.74
as % of OBR model		247.88% *		260.48%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	1.49
Classified	0.50	1.38
Staff Total	0.50	2.87
Staff and Faculty Grand Total	5.76 *	8.61
Tenured Faculty FTE	2.47	2.21

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2010	--	--	12.0	--	12.0
Fall 2011	--	--	12.0	--	12.0
Fall 2012	--	--	6.0	--	6.0
Fall 2013	--	--	9.0	--	9.0
Fall 2014	--	--	13.0	--	13.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	4	--	4
2011-2012	--	4	--	4
2012-2013	--	2	--	2
2013-2014	--	2	--	2
2014-2015	--	1	--	1

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	87.7%	94.2%
2011-2012	91.1%	98.8%
2012-2013	87.5%	85.2%
2013-2014	89.4%	89.1%
2014-2015	85.9%	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	53.91	--	53.91
Fall 2011	88.00	--	88.00
Fall 2012	38.75	--	38.75
Fall 2013	35.75	--	35.75
Fall 2014	39.43	--	39.43

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
Fall 2014	--	--	40	14,615	22	4,302	7	1,575	69	20,492

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>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	--	0.90	\$133,115	0.90	\$130,155	1.08
Associate Professor	--	0.85	\$79,363	0.85	77,708	0.67
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>1.75</u>		<u>1.75</u>		<u>1.75</u>
Adjunct & Other		1.46		1.31		2.61 *
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>3.21</u>		<u>3.06</u>		<u>4.36 *</u>
as % of OBR model		33.24%		30.27%		39.44% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	30.25	41.07	37.58
Classified	0.50	0.50	0.50
Staff Total	<u>30.75</u>	<u>41.57</u>	<u>38.08</u>
Staff and Faculty Grand Total	33.96	44.63	42.45 *
Tenured Faculty FTE	1.75	1.75	1.51

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>
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%
2014-2015	69.6	492.6	9.73	Fall 2014	97.0%	94.5%

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>
2010-2011	13.80	101.90	12.78
2011-2012	15.13	108.48	12.77
2012-2013	10.99 *	83.22 *	14.18
2013-2014	8.54 *	64.89 *	13.84
2014-2015	11.50	81.14	14.08

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$14,655	\$2,070	2.574

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences BCM55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$132,694	0.87	\$120,844	0.87
Associate Professor	84,453	0.67	89,717	0.43
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		1.54		1.30
Adjunct & Other		4.09 *		2.74
Graduate Teaching Assistant		--		--
Faculty Total		5.63 *		4.04
as % of OBR model		52.49% *		41.50%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	44.35	47.54
Classified	0.50	0.50
Staff Total	44.85	48.04
Staff and Faculty Grand Total	50.48 *	52.08
Tenured Faculty FTE	1.54	1.30

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2010	--	--	--	55.0	55.0
Fall 2011	--	--	--	55.0	55.0
Fall 2012	--	--	--	52.0	52.0
Fall 2013	--	--	--	53.0	53.0
Fall 2014	--	--	--	50.0	50.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	10	10
2011-2012	--	--	7	7
2012-2013	--	--	9	9
2013-2014	--	--	7	7
2014-2015	--	--	8	8

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	--

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
Fall 2014	6.15	1.00	6.15

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
Fall 2014	--	--	--	--	3	713	1	391	4	1,104

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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 & Other		0.08		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		0.08		--		--
as % of OBR model		6.36%		--		--
 <u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		0.00		--		--
Staff and Faculty Grand Total		0.08		--		--
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</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2010-2011	21.9	46.9	1.26	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--
2013-2014	--	--	--	Fall 2013	--	--
2014-2015	--	--	--	Fall 2014	--	--

<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>
2010-2011	248.75	532.50	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--

<u>REVENUE / EXPENSE</u>	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2010-2011	\$861	\$402	18.392
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2013-2014</u>		<u>2014-2015</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 & Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		--		--
as % of OBR model		--		--

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	93.6%	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	--

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	--	--	--
Fall 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	--	--	--	--	--	--	--	--	--	--
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$136,474	2.24	\$143,699	1.84	\$141,402	2.06
Associate Professor	97,225	2.62	97,643	2.62	95,331	2.40
Assistant Professor	68,545	1.60	68,545	1.60	71,405	1.53
Instructor/Lecturer	49,423	2.00	53,185	2.00	54,249	2.00
Faculty Subtotal		8.46		8.06		8.00
Adjunct & Other		--		--		--
Graduate Teaching Assistant		1.32		1.30		--
Faculty Total		9.78		9.36		8.00
as % of OBR model		78.90%		78.99%		66.53%

OTHER STAFF PERSONNEL

Unclassified	0.50	0.50	1.00
Graduate Assistant	--	--	--
Classified	1.75	1.25	1.33
Staff Total	2.25	1.75	2.33
Staff and Faculty Grand Total	12.03	11.11	10.33
Tenured Faculty FTE	4.46	4.06	4.46

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>
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%
2014-2015	193.5	457.0	12.57	Fall 2014	84.6%	17.3%

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>
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
2014-2015	18.10	42.74	7.87

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$6,992	\$2,961	2.611

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2013-2014</u>		<u>2014-2015</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	\$148,943	1.66	\$152,963	1.66
Associate Professor	97,172	2.40	94,845	3.20
Assistant Professor	73,971	1.93	75,785	0.73
Instructor/Lecturer	55,550	2.00	55,600	2.00
Faculty Subtotal		8.00		7.60
Adjunct & Other		--		--
Graduate Teaching Assistant		--		2.31
Faculty Total		8.00		9.91
as % of OBR model		68.17%		84.45%

OTHER STAFF PERSONNEL

Unclassified	1.00	0.50
Graduate Assistant	0.92	0.31
Classified	1.33	1.33
Staff Total	3.25	2.14
Staff and Faculty Grand Total	11.25	12.05
Tenured Faculty FTE	4.86	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 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
Fall 2014	--	--	61.0	--	1.0	62.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	13	--	13
2011-2012	--	13	--	13
2012-2013	--	19	--	19
2013-2014	--	11	--	11
2014-2015	--	19	--	19

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	89.3%	94.8%
2011-2012	90.7%	96.4%
2012-2013	80.7%	100.0%
2013-2014	74.9%	88.5%
2014-2015	80.1%	91.7%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2013-2014	--	1
2014-2015	--	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
Fall 2014	98.71	36.15	77.86

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
Fall 2014	2	1,185	72	24,946	47	6,515	1	130	122	32,776

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$98,755	16.84	\$98,994	16.84	\$100,001	16.84
Associate Professor	75,421	9.67	76,870	9.67	76,774	9.67
Assistant Professor	60,761	5.66	62,251	5.66	59,924	5.23
Instructor/Lecturer	45,982	11.00	49,287	7.33	49,813	7.00
Faculty Subtotal		43.17		39.50		38.74
Adjunct & Other		8.00		9.86		9.83
Graduate Teaching Assistant		1.32		2.60		--
Faculty Total		52.49		51.96		48.57
as % of OBR model		135.57%		137.79%		137.45%

OTHER STAFF PERSONNEL

Unclassified	3.58	3.58	4.90
Graduate Assistant	1.05	0.32	--
Classified	4.00	4.00	4.00
Staff Total	8.63	7.90	8.90
Staff and Faculty Grand Total	61.12	59.86	57.47
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>
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%
2014-2015	875.4	1,249.8	33.95	Fall 2014	51.8%	6.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	17.67	24.99	12.22
2011-2012	18.25	23.82	12.9
2012-2013	18.37	23.88	11.41
2013-2014	16.55 *	22.82 *	11.07
2014-2015	17.35	24.74	10.63

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$5,732	\$4,015	2.121

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics MTH55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$101,685	16.00	\$103,907	15.00
Associate Professor	78,316	10.00	80,022	10.20
Assistant Professor	65,709	7.15	67,452	6.20
Instructor/Lecturer	51,146	6.00	54,791	6.00
Faculty Subtotal		39.15		37.40
Adjunct & Other		7.38 *		7.50
Graduate Teaching Assistant		0.99		1.32
Faculty Total		47.52 *		46.22
as % of OBR model		149.34% *		136.14%

OTHER STAFF PERSONNEL

Unclassified	3.22	3.71
Graduate Assistant	--	--
Classified	4.00	3.00
Staff Total	7.22	6.71
Staff and Faculty Grand Total	54.74 *	52.93
Tenured Faculty FTE	27.20	25.20

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	31.0	73.0	54.0	--	158.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	12	12	--	24
2011-2012	31	2	--	33
2012-2013	13	12	--	25
2013-2014	25	10	--	35
2014-2015	16	19	--	35

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	74.7%	87.1%
2011-2012	74.8%	91.5%
2012-2013	70.8%	90.2%
2013-2014	73.6%	85.9%
2014-2015	76.2%	84.7%

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
Fall 2014	32.22	--	33.62

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	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
Fall 2014	1	306	3	1,035	65	9,014	4	2,139	73	12,494

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Five-Year Overview

School of Professional Psychology

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	114,686	8.00	117,949	8.00	120,468	9.00
Associate Prof.	84,114	6.00	88,261	6.00	90,267	4.00
Assistant Prof.	60,961	3.00	61,538	3.00	62,762	4.00
Instructor/Lecturer	42,898	2.00	60,639	1.00	--	--
Faculty Subtotal		19.00		18.00		17.00
Adjunct & Other		1.50		1.00		1.25
Graduate Teaching Asst.		--		--		--
Faculty Total		20.50		19.00		18.25
as % of OBR model		100.49%		93.97%		99.27% *

OTHER STAFF PERSONNEL

Unclassified	10.00	8.00	8.92
Graduate Assistant	22.77	14.06	5.14
Classified	12.00	12.00	11.75
Staff Total	44.77	34.06	25.81
Staff and Faculty Grand Total	65.27	53.06	44.06
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>
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%
2014-2015	122.8	930.3	19.47	Fall 2014	98.8%	97.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2014-2015	5.74	43.34	14.02

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>
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
2014-2015	\$32,070	\$4,232	2.105	0.992

* Corrected in 2013-14 Academic Data Series

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	<u>2013-2014</u>		<u>2014-2015</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	116,625	7.00	112,557	4.25
Associate Prof.	92,072	4.00	90,439	4.00
Assistant Prof.	63,637	5.00	69,310	6.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		16.00		14.25
Adjunct & Other		1.44		0.88
Graduate Teaching Asst.		--		--
Faculty Total		17.44		15.13
as % of OBR model		88.89%		77.70%

OTHER STAFF PERSONNEL

Unclassified	8.92	6.00
Graduate Assistant	8.62	2.28
Classified	11.75	9.75
Staff Total	29.29	18.03
Staff and Faculty Grand Total	46.73	33.16
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Professional †</u>	<u>Total</u>
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
Fall 2014	--	--	--	102.0	102.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Prof. †</u>	<u>Total</u>
2010-2011	--	36	22	58
2011-2012	--	3	18	21
2012-2013	--	14	21	35
2013-2014	--	17	24	41
2014-2015	--	19	26	45

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	--

† 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
Fall 2014	13.00	11.50	13.43

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
Fall 2014	5	3427	--	--	58	12,344	19	12,682	82	28,453

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Five-Year Overview

College of Engineering & Computer Science

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

College Total**

CECS

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$135,989	28.24	\$132,629	29.24	\$135,115	32.50
Associate Prof.	100,655	19.33	101,331	20.33	100,152	24.00
Assistant Prof.	85,454	15.67	86,249	13.67	82,274	10.33
Instructor/Lecturer	63,606	7.00	63,649	8.00	63,081	9.63
Faculty Subtotal		70.24		71.24		76.46
Adjunct & Other		14.83		13.93		9.35 *
Graduate Teaching Assistant		6.93		7.60		4.95
Faculty Total		92.00		92.77		90.76 *
as % of OBR model		88.16%		95.49%		92.56% *

OTHER STAFF PERSONNEL

Unclassified	21.93	22.71	22.55
Grad Asst/Research Asst.	23.13	31.16	33.39
Classified	15.75	14.75	14.75
Staff Total	60.81	68.62	70.69
Staff and Faculty Grand Total	152.81	161.39	161.45 *
Tenured Faculty FTE	47.57	48.24	52.50

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
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%
2014-2015	1,878.9	5,635.2	141.89	Fall 2014	61.6%	93.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	12.41	38.42	12.29
2011-2012	11.76	34.37	12.62
2012-2013	12.34 *	35.46 *	11.54
2013-2014	13.83 *	41.78 *	11.41
2014-2015	14.63	42.53	11.13

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>
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
2014-2015	\$12,320	\$4,108	2.187	1.729

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

** 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>2013-2014</u>		<u>2014-2015</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	\$135,154	29.49	\$138,115	31.49
Associate Prof.	100,356	25.50	100,664	24.50
Assistant Prof.	84,582	13.33	87,684	11.33
Instructor/Lecturer	65,359	12.63	67,388	13.63
Faculty Subtotal		80.96		80.96
Adjunct & Other		12.54 *		16.87
Graduate Teaching Assistant		11.88		14.52
Faculty Total		105.38 *		112.35
as % of OBR model		81.57% *		79.18%

OTHER STAFF PERSONNEL

Unclassified	24.79	28.79
Grad Asst/Research Asst.	32.39	44.74
Classified	15.75	14.75
Staff Total	72.93	88.28
Staff and Faculty Grand Total	178.31 *	200.63
Tenured Faculty FTE	54.49	54.49

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential</u>	<u>Total</u>
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
Fall 2014	1,106.0	1,302.0	889.0	147.0	13.0	3,457.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	186	209	19	414
2011-2012	232	209	13	454
2012-2013	288	131	24	443
2013-2014	251	192	22	465
2014-2015	293	381	16	690

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	84.1%	93.9%
2011-2012	84.2%	95.9%
2012-2013	83.2%	95.5%
2013-2014	84.9%	94.9%
2014-2015	85.5%	95.4%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	10
2012-2013	--	10
2013-2014	--	19
2014-2015	--	21

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
Fall 2014	30.35	17.78	31.16

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	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
Fall 2014	2	1,902	157	78,574	217	39,443	16	10,088	399	130,007

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$190,643	1.00	\$187,773	1.00	\$183,268	1.14
Associate Prof.	--	--	--	--	--	--
Assistant Prof.	--	--	--	--	--	--
Instructor/Lecturer	70,593	1.00	70,769	1.00	--	--
Faculty Subtotal		2.00		2.00		1.14
Adjunct & Other		1.29		1.33		0.75
Graduate Teaching Assistant		0.66		0.30		--
Faculty Total		3.95		3.63		1.89
as % of OBR model		161.90%		105.22%		54.34%

OTHER STAFF PERSONNEL

Unclassified	10.76	12.71	12.55
Grad Asst/Research Asst.	9.33	14.00	11.75
Classified	3.00	2.00	3.00
Staff Total	23.09	28.71	27.30
Staff and Faculty Grand Total	27.04	32.34	29.19
Tenured Faculty FTE	1.00	1.00	0.14

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>
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%
2014-2015	141.6	369.2	9.89	Fall 2014	13.6%	3.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	7.77	20.91	8.54
2011-2012	11.86	31.15	9.3
2012-2013	23.47	60.34	7.83
2013-2014	16.44 *	42.57 *	7.61
2014-2015	20.19	53.10	7.28

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$1,943	\$745	8.345

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2013-2014</u>		<u>2014-2015</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	\$167,599	1.14	\$177,735	1.00
Associate Prof.	--	1.00	--	--
Assistant Prof.	--	--	--	--
Instructor/Lecturer	62,436	2.00	--	--
Faculty Subtotal		4.14		1.00
Adjunct & Other		1.67 *		3.78
Graduate Teaching Assistant		0.99		1.49
Faculty Total		6.80 *		6.27
as % of OBR model		80.04% *		63.41%
		78.51%		
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		15.04		17.79
Grad Asst/Research Asst.		10.62		14.59
Classified		3.00		2.00
Staff Total		28.66		34.38
Staff and Faculty Grand Total		35.46 *		40.65
Tenured Faculty FTE		2.14		1.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	12.0	2.0	--	84.0	98.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	11	11
2011-2012	--	--	11	11
2012-2013	--	--	17	17
2013-2014	--	--	16	16
2014-2015	--	--	10	10

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	82.0%	--
2011-2012	79.6%	--
2012-2013	77.3%	--
2013-2014	82.5%	91.7%
2014-2015	78.9%	89.0%

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
Fall 2014	30.69	19.37	30.69

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	13	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
Fall 2014	1	938	10	7,173	50 ²¹⁹	11,507	14	9,333	74	28,951

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering CSC55/CSE55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>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	\$134,451	8.00	\$137,330	8.00	\$136,067	9.00
Associate Professor	107,191	6.00	108,347	6.00	104,794	9.00
Assistant Professor	92,365	4.67	93,289	4.67	87,494	2.00
Instructor/Lecturer	60,205	5.00	62,320	6.00	63,567	6.00
Faculty Subtotal		<u>23.67</u>		<u>24.67</u>		<u>26.00</u>
Adjunct & Other		7.00		7.76		3.10
Graduate Teaching Assistant		<u>2.64</u>		<u>3.00</u>		<u>1.65</u>
Faculty Total		<u>33.31</u>		<u>35.43</u>		<u>30.75</u>
as % of OBR model		97.51%		112.83%		100.99%

OTHER STAFF PERSONNEL

Unclassified	5.00	4.00	4.00
Grad Asst/Research Asst.	7.32	6.11	0.92
Classified	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Staff Total	15.32	13.11	7.92
Staff and Faculty Grand Total	48.63	48.54	38.67
Tenured Faculty FTE	14.00	14.67	18.00

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 Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
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%
2014-2015	620.7	1,618	43.38	Fall 2014	61.1%	81.8%

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>
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	14.28 *	34.90 *	11.75
2014-2015	13.78	35.28	11.43

REVENUE / EXPENSE

	<u>Expense Per</u> <u>Student FTE</u>	<u>Expense Per</u> <u>Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$8,988	\$3,446	2.205

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering

CSC55/CSE55

	<u>2013-2014</u>		<u>2014-2015</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	\$136,017	9.00	\$142,593	11.00
Associate Professor	110,902	9.00	107,376	8.00
Assistant Professor	89,129	2.00	93,089	3.00
Instructor/Lecturer	65,099	7.00	67,574	8.00
Faculty Subtotal		27.00		30.00
Adjunct & Other		3.67 *		5.80
Graduate Teaching Assistant		3.63		5.61
Faculty Total		34.30 *		41.41
as % of OBR model		97.27% *		95.45%

OTHER STAFF PERSONNEL

Unclassified	4.00	4.00
Grad Asst/Research Asst.	3.30	8.26
Classified	5.00	5.00
Staff Total	12.30	17.26
Staff and Faculty Grand Total	46.60 *	58.67
Tenured Faculty FTE	18.00	19.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential</u>	<u>Total</u>
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
Fall 2014	312.0	404.0	254.0	63.0	13.0	1046.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	62	28	8	98
2011-2012	71	37	2	110
2012-2013	89	21	7	117
2013-2014	82	24	16	112
2014-2015	81	58	11	150

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	78.4%	95.5%
2011-2012	79.1%	95.4%
2012-2013	77.8%	93.1%
2013-2014	79.3%	94.4%
2014-2015	81.8%	93.5%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	11

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
Fall 2014	28.15	23.39	30.08

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	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
Fall 2014	2	965	35	16,775	63	9,453	1	401	100	27,593

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>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	\$136,003	5.24	\$133,217	5.24	\$133,852	5.50
Associate Prof.	104,567	6.33	107,176	6.33	107,876	7.00
Assistant Prof.	86,574	4.00	87,586	3.00	84,946	2.00
Instructor/Lecturer	--	--	--		60,000	1.00
Faculty Subtotal		15.57		14.57		15.50
Adjunct & Other		1.83		1.17		1.17
Graduate Teaching Assistant		2.31		2.60		1.65
Faculty Total		19.71		18.34		18.32
as % of OBR model		86.11%		88.47%		79.50%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	1.73	5.32	4.53
Classified	2.75	2.75	2.75
Staff Total	6.48	10.07	9.28
Staff and Faculty Grand Total	26.19	28.41	27.60
Tenured Faculty FTE	11.57	11.57	12.50

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 Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
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%
2014-2015	472.3	1,754.5	38.29	Fall 2014	64.7%	82.1%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Student Weighted FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
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
2014-2015	15.12	54.13	9.36

REVENUE / EXPENSE

	<u>Expense Per</u> <u>Student FTE</u>	<u>Expense Per</u> <u>Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$8,041	\$2,165	3.208

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$137,068	3.49	\$135,689	5.49
Associate Professor	112,383	7.00	104,109	7.00
Assistant Professor	89,085	3.00	91,129	1.00
Instructor/Lecturer	61,200	1.00	62,691	3.00
Faculty Subtotal		14.49		16.49
Adjunct & Other		2.63		3.04
Graduate Teaching Assistant		4.63		4.29
Faculty Total		21.75		23.82
as % of OBR model		52.42%		62.21%

OTHER STAFF PERSONNEL

Unclassified	1.75	2.75
Graduate Assistant	3.83	2.73
Classified	1.75	1.75
Staff Total	7.33	7.23
Staff and Faculty Grand Total	29.08	31.05
Tenured Faculty FTE	11.49	12.49

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	160.0	145.0	393.0	--	698.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	36	93	--	129
2011-2012	32	90	--	122
2012-2013	55	49	--	104
2013-2014	51	80	--	131
2014-2015	47	244	--	291

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	87.8%	95.6%
2011-2012	86.5%	95.6%
2012-2013	82.3%	98.4%
2013-2014	85.7%	95.3%
2014-2015	88.3%	97.4%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & 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
Fall 2014	32.77	14.66	32.77

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
Fall 2014	--	--	32	15,468	34	5,337	--	--	66	20,805

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$130,851	10.00	\$131,474	10.00	\$135,245	10.86
Associate Professor	88,042	3.00	86,807	4.00	84,702	4.00
Assistant Professor	80,749	5.00	81,305	4.00	81,296	3.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		18.00		18.00		17.86
Adjunct & Other		1.92		0.92		2.26 *
Graduate Teaching Assistant		--		0.30		--
Faculty Total		19.92		19.22		20.12 *
as % of OBR model		75.88%		77.50%		93.25% *

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	1.34	4.17	4.28
Classified	3.00	3.00	3.00
Staff Total	6.34	9.17	9.28
Staff and Faculty Grand Total	26.26	28.39	29.40 *
Tenured Faculty FTE	13.00	13.00	12.86

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>
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%
2014-2015	351.8	986.3	25.72	Fall 2014	37.8%	94.7%

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>
2010-2011	13.73	44.64	13.42
2011-2012	13.77	42.35	13.36
2012-2013	11.98 *	34.97 *	11.39
2013-2014	11.75 *	34.20 *	11.62
2014-2015	15.45	42.60	11.35

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$11,247	\$4,012	1.616

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2013-2014</u>		<u>2014-2015</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	\$134,394	9.86	\$133,672	8.00
Associate Professor	87,123	4.50	89,870	4.50
Assistant Professor	83,158	5.00	86,133	5.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		19.36		17.50
Adjunct & Other		2.08 *		2.50
Graduate Teaching Assistant		0.66		0.33
Faculty Total		22.10 *		20.33
as % of OBR model		99.66% *		79.06%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.25
Graduate Assistant	4.14	5.87
Classified	3.00	3.00
Staff Total	9.14	11.12
Staff and Faculty Grand Total	31.24 *	31.45
Tenured Faculty FTE	13.86	12.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	433.0	455.0	115.0	--	1003.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	53	36	--	89
2011-2012	74	34	--	108
2012-2013	101	21	--	122
2013-2014	72	36	--	108
2014-2015	98	29	--	127

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	89.1%	98.4%
2011-2012	88.7%	96.4%
2012-2013	89.8%	97.5%
2013-2014	89.8%	95.1%
2014-2015	86.4%	95.1%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	10
2012-2013	--	2
2013-2014	--	--
2014-2015	--	--

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
Fall 2014	33.23	14.95	34.44

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
Fall 2014	--	--	42	23,531	49	7,489	--	--	91	31,020

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>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	\$124,948	4.00	\$115,773	5.00	\$125,494	6.00
Associate Professor	96,075	4.00	96,075	4.00	91,643	4.00
Assistant Professor	77,703	2.00	77,703	2.00	78,418	3.33
Instructor/Lecturer	63,233	1.00	64,498	1.00	63,144	2.63
Faculty Subtotal		11.00		12.00		15.97
Adjunct & Other		2.79		2.75		2.08
Graduate Teaching Assistant		1.32		1.30		1.65
Faculty Total		15.11		16.05		19.70
as % of OBR model		81.18%		95.71%		103.90%

OTHER STAFF PERSONNEL

Unclassified	1.17	1.00	1.00
Grad Asst/Research Asst.	3.07	1.52	10.42
Classified	3.00	3.00	3.00
Staff Total	7.24	5.52	14.42
Staff and Faculty Grand Total	22.35	21.57	34.11
Tenured Faculty FTE	8.00	8.00	9.00

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 Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
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%
2014-2015	292.6	906.4	24.62	Fall 2014	43.2%	84.4%

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>
2010-2011	10.79	41.73	13.01
2011-2012	9.54	34.29	13.32
2012-2013	9.28	31.59	12.5
2013-2014	11.18	36.51	12.69
2014-2015	13.26	40.39	12.93

REVENUE / EXPENSE

	<u>Expense Per</u> <u>Student FTE</u>	<u>Expense Per</u> <u>Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$11,857	\$3,828	1.691

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FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2013-2014</u>		<u>2014-2015</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	\$127,856	6.00	\$131,444	6.00
Associate Professor	93,053	4.00	94,816	5.00
Assistant Professor	79,936	3.33	82,581	2.33
Instructor/Lecturer	69,853	2.63	72,176	2.63
Faculty Subtotal		15.97		15.97
Adjunct & Other		2.50		1.75
Graduate Teaching Assistant		1.98		2.81
Faculty Total		20.45		20.53
as % of OBR model		93.36%		83.38%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Grad Asst/Research Asst.	8.66	12.69
Classified	3.00	3.00
Staff Total	12.66	16.69
Staff and Faculty Grand Total	33.11	37.22
Tenured Faculty FTE	9.00	10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	189.0	296.0	127.0	--	612.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	35	52	--	87
2011-2012	55	48	--	103
2012-2013	43	40	--	83
2013-2014	46	52	--	98
2014-2015	67	50	--	117

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	94.0%	91.5%
2011-2012	94.7%	96.6%
2012-2013	91.9%	94.9%
2013-2014	93.0%	94.1%
2014-2015	93.2%	94.3%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	--
2012-2013	--	8
2013-2014	--	19
2014-2015	--	10

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& 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
Fall 2014	28.95	16.74	28.93

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
Fall 2014	--	--	38	13,098	26	5,417	--	--	64	18,514

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Five-Year Overview

Boonshoft School of Medicine

FIVE-YEAR OVERVIEW

Boonshoft School of Medicine

School Total

SOMD

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	--	66.60	--	70.60	--	80.10
Associate Professor	--	76.53	--	84.53	--	96.53
Assistant Professor	--	181.40	--	177.40	--	190.47
Instructor/Lecturer	--	13.00	--	17.00	--	14.00
Faculty Subtotal		337.53		349.53		381.1
Adjunct & Other		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		337.53		349.53		381.1
as % of OBR model		<i>Not calculated</i>		<i>Not calculated</i>		<i>Not calculated</i>

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

OTHER STAFF PERSONNEL

Unclassified	41.34	35.01	38.31
GradAsst./Research Asst.	4.07	5.35	3.96
Classified	79.70	61.05	57.44
Staff Total	125.11	101.41	99.71
Staff and Faculty Grand Total	462.64	450.94	480.81
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>
2010-2011	622.8	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2010	--	--
2011-2012	623.9	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2011	--	--
2012-2013	583.0	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2012	--	--
2013-2014	604.6	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2013	--	--
2014-2015	601.1	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2014	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	1.41	<i>Not calculated</i>	--
2011-2012	1.36	<i>Not calculated</i>	--
2012-2013	1.31	<i>Not calculated</i>	--
2013-2014	1.21	<i>Not calculated</i>	--
2014-2015	1.11	<i>Not calculated</i>	--

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>
2010-2011	\$39,877	<i>not calculated</i>	2.442	1.340
2011-2012	\$42,393	<i>not calculated</i>	1.838	1.100
2012-2013	\$50,851	<i>not calculated</i>	1.695	1.113
2013-2014	\$52,452	<i>not calculated</i>	1.743	1.034
2014-2015	\$49,261	<i>not calculated</i>	1.931	1.109

FIVE-YEAR OVERVIEW

Boonshoft School of Medicine

School Total

SOMD

	<u>2013-2014</u>		<u>2014-2015</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	--	85.00	--	89.00
Associate Professor	--	92.53	--	94.20
Assistant Professor	--	200.57	--	236.57
Instructor/Lecturer	--	14.00	--	14.00
Faculty Subtotal		392.10		433.77
Adjunct & Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		392.10		433.77
as % of OBR model		Not calculated		Not calculated

OTHER STAFF PERSONNEL

Unclassified	39.51	38.50
GradAsst./Research Asst.	4.38	4.10
Classified	54.81	54.49
Staff Total	98.70	97.09
Staff and Faculty Grand Total	490.80	530.86
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Certificate</u>	<u>Total</u>
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
Fall 2014	99.0	--	418.0	14.0	531.0

DEGREES AWARDED

	<u>Mstrs.</u>	<u>Ph.D.</u>	<u>Prof.</u>	<u>Total</u>
2010-2011	42	--	100	142
2011-2012	54	--	95	149
2012-2013	51	--	106	157
2013-2014	78	--	105	183
2014-2015	50	--	94	144

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	--	92.2%
2011-2012	--	93.5%
2012-2013	--	95.9%
2013-2014	--	97.7%
2014-2015	--	97.2%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	2
2012-2013	--	14
2013-2014	--	28
2014-2015	--	16

AVERAGE SECTION SIZE BY SECTION TYPE (Master's

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2010	10.24	3.50	10.24
Fall 2011	11.52	7.60	11.52
Fall 2012	15.93	4.57	15.93
Fall 2013	10.56	5.00	10.94
Fall 2014	10.67	1.45	10.13

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>Sq. Ft.</u>
Fall 2010	14	13,593	143	42,883	351	67,281	164	53,035	176,792
Fall 2011	9	10,367	138	39,825	357	65,016	168	36,247	151,455
Fall 2012	6	6,704	160	40,398	300	55,152	139	33,915	136,168
Fall 2013	3	6,223	160	40,398	267	47,753	137	33,502	127,876
Fall 2014	6	7,315	151	35,688	270	47,559	138	33,445	124,007

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Five-Year Overview

College of Nursing & Health

FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total

CONH

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$130,769	4.00	\$131,576	4.00	\$134,936	4.00
Associate Prof.	92,151	5.90	79,134	5.00	88,736	8.00
Assistant Prof.	71,876	13.00	80,249	17.00	77,945	11.00
Instructor/Lecturer	49,341	24.00	52,071	20.00	53,794	19.00
Faculty Subtotal		46.90		46.00		42.00
Adjunct and Other		3.25		5.38		5.56
Graduate Teaching Assistant		--		--		--
Faculty Total		50.15		51.38		47.56
as % of OBR model		116.35%		136.94%		141.84%

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

Unclassified	8.51	8.51	12.51
Graduate Assistant	0.08	--	1.02
Classified	13.71	13.71	12.91
Staff Total	22.30	22.22	26.44
Staff and Faculty Grand Total	72.45	73.60	74.00
Tenured Faculty FTE	10.00	9.00	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>
		<u>Weighted FTE</u>			<u>in College</u>	<u>to Majors</u>
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%
2014-2015	507.8	1,348.9	30.69	Fall 2014	39.5%	99.4%

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>
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
2014-2015	9.69	25.39	10.70

	<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>
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
2014-2015	\$15,256	\$5,743	1.997	1.394

FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total CONH

	<u>2013-2014</u>		<u>2014-2015</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$138,012	4.00	\$141,579	4.00
Associate Prof.	90,887	7.00	92,792	8.00
Assistant Prof.	80,225	10.00	81,366	11.00
Instructor/Lecturer	57,535	19.00	58,210	16.00
Faculty Subtotal		40.00		39.00
Adjunct and Other		1.92		1.71
Graduate Teaching Assistant		--		--
Faculty Total		41.92		40.71
as % of OBR model		135.66%		132.63%

OTHER STAFF PERSONNEL

Unclassified	10.51	8.00
Graduate Assistant	--	--
Classified	14.93	11.93
Staff Total	25.44	19.93
Staff and Faculty Grand Total	67.36	60.64
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 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
Fall 2014	449.0	684.0	252.0	18.0	19.0	1422.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	236	67	--	303
2011-2012	298	85	1	384
2012-2013	261	71	10	342
2013-2014	224	70	6	300
2014-2015	199	93	6	298

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	97.4%	98.1%
2011-2012	97.0%	97.0%
2012-2013	95.2%	96.8%
2013-2014	96.7%	96.6%
2014-2015	96.8%	96.3%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	14
2012-2013	--	10
2013-2014	--	6
2014-2015	--	24

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
Fall 2014	24.45	10.25	24.25

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	5	2,284	22	6,357	69	11,494	2	862	98	20,997
Fall 2011	1	647	22	6,357	69	11,497	2	862	94	19,363
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
Fall 2014	1	647	22	6,357	67 ²³⁵	10,924	3	1,194	93	19,122

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration

CONHA

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$177,784	1.00	\$182,500	1.00	\$191,625	1.00
Associate Professor	--	--	--	--	114,695	1.00
Assistant Professor	--	1.00	103,264	1.00	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		2.00		2.00		2.00
Adjunct and Other		--		--		--
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	5.51	7.51
Graduate Assistant	--	--	--
Classified	9.91	2.00	2.00
Staff Total	16.42	7.51	9.51
Staff and Faculty Grand Total	18.42	9.51	11.51
Tenured Faculty FTE	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>
2010-2011	--	--	--	Fall 2010	--	--
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--
2013-2014	--	--	--	Fall 2013	--	--
2014-2015	--	--	--	Fall 2014	--	--

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>
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2010-2011	--	--	--
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration CONHA

	<u>2013-2014</u>		<u>2014-2015</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	\$197,374	1.00	\$202,308	1.00
Associate Professor	116,989	1.00	119,329	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		2.00		2.00
Adjunct and Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		2.00		2.00
as % of OBR model		--		--
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		7.51		7.00
Graduate Assistant		--		--
Classified		3.13		2.13
Staff Total		10.64		9.13
Staff and Faculty Grand Total		12.64		11.13
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2014	449.0	188.0	--	--	637.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	--	--
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	--

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	--	--	--
Fall 2014	--	--	--

DEDICATED SPACE

	Classrooms		Laboratories		Offices		Other		Total	
	# Rooms	Sq. Ft.	# Rooms	Sq. Ft.	# Rooms	Sq. Ft.	# Rooms	Sq. Ft.	# Rooms	Sq. Ft.
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
Fall 2014					26	4,992			26	4,992

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health

CONHT

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$107,262	3.00	\$114,601	3.00	\$116,039	3.00
Associate Prof.	92,151	5.90	79,134	5.00	85,027	7.00
Assistant Prof.	71,876	12.00	78,810	16.00	77,945	11.00
Instructor/Lecturer	49,330	24.00	52,071	20.00	53,794	19.00
Faculty Subtotal		44.90		44.00		40.00
Adjunct and Other		3.25		5.38		5.56
Graduate Teaching Assistant		--		--		--
Faculty Total		48.15		49.38		45.56
as % of OBR model		111.71%		131.61%		135.88%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	4.00
Graduate Assistant	0.08	--	1.02
Classified	3.80	3.80	3.00
Staff Total	5.88	5.80	8.02
Staff and Faculty Grand Total	54.03	55.18	53.58
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 College</u>	<u>% of Total SCH Taught to Majors</u>
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%
2014-2015	507.8	1,348.9	30.69	Fall 2014	39.5%	99.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2014-2015	10.19	26.70	10.70

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$10,621	\$3,999	1.997

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health CONHT

	<u>2013-2014</u>		<u>2014-2015</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	\$118,225	3.00	\$141,579	3.00
Associate Professor	86,537	6.00	92,792	7.00
Assistant Professor	80,225	10.00	81,366	11.00
Instructor/Lecturer	57,535	19.00	58,210	16.00
Faculty Subtotal		38.00		37.00
Adjunct and Other		1.92		1.71
Graduate Teaching Assistant		--		--
Faculty Total		39.92		38.71
as % of OBR model		119.06%		126.12%

OTHER STAFF PERSONNEL

Unclassified	2.00	--
Graduate Assistant	--	--
Classified	4.00	3.00
Staff Total	6.00	3.00
Staff and Faculty Grand Total	45.92	41.71
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 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	9.0	858.0
Fall 2014	--	496.0	252.0	18.0	19.0	785.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	236	67	--	303
2011-2012	298	85	1	384
2012-2013	261	71	10	342
2013-2014	224	70	6	300
2014-2015	199	93	6	298

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	97.4%	98.1%
2011-2012	97.0%	97.0%
2012-2013	95.2%	96.8%
2013-2014	96.7%	96.6%
2014-2015	96.8%	96.3%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	14
2012-2013	--	10
2013-2014	--	6
2014-2015	--	24

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
Fall 2014	24.45	10.25	24.25

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	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
Fall 2014	1	647	22	6,357	41	5,931	3	1,194	67	14,130

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Five-Year Overview

University College

FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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 & Other		32.42		32.00		18.25 *
Graduate Teaching Assistant		--		--		--
Faculty Total		32.42		32.00		18.25 *
as % of OBR model		215.63%		223.93%		184.92% *

OTHER STAFF PERSONNEL

Unclassified		4.64		4.84		2.94
Graduate Assistant		--		--		--
Classified		1.51		1.51		1.51
Staff Total		6.15		6.35		4.45
Staff and Faculty Grand Total		38.57		38.35		22.70 *
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>
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	--	--
2014-2015	300.3	367.4	10.46	Fall 2014	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	11.27	16.91	--
2011-2012	10.58	14.66	--
2012-2013	13.22 *	17.75 *	--
2013-2014	22.22 *	26.02 *	--
2014-2015	19.12	23.62	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$1,394	\$1,139	8.594

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2013-2014</u>		<u>2014-2015</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 & Other		13.92 *		14.92
Graduate Teaching Assistant		--		--
Faculty Total		13.92 *		14.92
as % of OBR model		130.95% *		142.60%

OTHER STAFF PERSONNEL

Unclassified	2.82	2.82
Graduate Assistant	0.65	0.88
Classified	1.51	1.51
Staff Total	4.98	5.21
Staff and Faculty Grand Total	18.90 *	20.13
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 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	503.0	560.0	532.0	523.0	1,083.0	432.0	455.0	4,088.0
Fall 2014	536.0	644.0	628.0	489.0	1,106.0	449.0	503.0	4,355.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	63.1%	--
2011-2012	58.2%	--
2012-2013	64.0%	--
2013-2014	66.2%	--
2014-2015	66.1%	--

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
Fall 2014	11.33	--	31.57

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	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
Fall 2014	--	--	4	3545.55	41 ₂₄₃	5,567	6	3,195	51	12,308

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Five-Year Overview

Unaffiliated Departments

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	0.75	--	0.75	--	0.75
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.75		0.75		0.75
Adjunct & Other		1.17		1.67		1.38
Graduate Teaching Assistant		--		--		--
Faculty Total		1.92		2.42		2.13
as % of OBR model		32.96%		41.44%		74.08%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	3.00	3.00	3.00
Staff and Faculty Grand Total	4.92	5.42	5.13
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>
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	--	--
2014-2015	36.7	110.1	3.21	Fall 2014	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	22.03	98.44	--
2011-2012	18.36	79.19	--
2012-2013	15.50	44.30	--
2013-2014	12.99	38.42	--
2014-2015	19.74	59.11	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$10,454	\$3,488	1.283

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

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2013-2014</u>		<u>2014-2015</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	\$ 97,392	0.75	\$ 100,314	0.75
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.75		0.75
Adjunct & Other		1.66		1.08
Graduate Teaching Assistant		--		--
Faculty Total		2.41		1.83
as % of OBR model		88.60%		56.97%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	3.00	3.00
Staff and Faculty Grand Total	5.41	4.83
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 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	97.6%	--
2011-2012	95.7%	--
2012-2013	97.1%	--
2013-2014	98.7%	--
2014-2015	97.1%	--

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	--	--	--
Fall 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	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
Fall 2014	--	--	--	--	247	1,749	--	--	7	1,749

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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 & Other		1.17		0.83		1.75
Graduate Teaching Assistant		--		--		--
Faculty Total		1.17		0.83		1.75
as % of OBR model		144.10%		107.79%		185.39%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.75	0.75	0.75
Staff Total	0.75	0.75	0.75
Staff and Faculty Grand Total	1.92	1.58	2.50
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>
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	--	--
2014-2015	17.5	35.1	0.98	Fall 2014	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2010-2011	12.14	23.16	--
2011-2012	16.73	30.39	--
2012-2013	9.60	17.70	--
2013-2014	8.80	16.93	--
2014-2015	7.08	14.19	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
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
2014-2015	\$6,130	\$3,058	2.018

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2013-2014</u>		<u>2014-2015</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 & Other		1.92		2.33
Graduate Teaching Assistant		--		--
Faculty Total		1.92		2.33
as % of OBR model		202.11%		237.25%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.75	1.00
Staff Total	0.75	1.00
Staff and Faculty Grand Total	2.67	3.33
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	92.5%	--
2011-2012	93.0%	--
2012-2013	89.6%	--
2013-2014	90.6%	--
2014-2015	88.8%	--

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
Fall 2014	10.13	16.33	10.13

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
Fall 2014	--	--	--	--	13 ₂₄₉	1,999	11	2,566	24	4,565

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct & Other		0.67		0.67		0.83
Graduate Teaching Assistant		--		--		--
Faculty Total		0.67		0.67		0.83
as % of OBR model		139.27%		148.89%		179.62%

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	1.83
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2010-2011	11.00	20.90	0.62	Fall 2010	--	--
2011-2012	8.11	14.73	0.45	Fall 2011	--	--
2012-2013	8.23	15.17	0.46	Fall 2012	--	--
2013-2014	7.20	13.86	0.41	Fall 2013	--	--
2014-2015	5.40	10.84	0.32	Fall 2014	--	--

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>
2010-2011	16.42	31.19	--
2011-2012	12.10	21.99	--
2012-2013	9.92	18.27	--
2013-2014	8.67	16.75	--
2014-2015	8.06	16.18	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
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
2014-2015	\$12,273	\$6,112	0.997

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2013-2014</u>		<u>2014-2015</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 & Other		0.83		0.67
Graduate Teaching Assistant		--		--
Faculty Total		0.83		0.67
as % of OBR model		202.44%		208.09%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	1.83	1.67
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2010	--	--	--	--	--
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2010-2011	--	--	--	--
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	90.3%	--
2011-2012	94.5%	--
2012-2013	88.3%	--
2013-2014	93.1%	--
2014-2015	89.5%	--

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
Fall 2014	14.75	65.00	14.75

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	--	--	--	--	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
Fall 2014	--	--	--	--	30	5,513	2	122	32	5,635

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Five-Year Overview

Lake Campus

FIVE-YEAR OVERVIEW

<u>Lake Campus Total **</u>						LAKE
	<u>2010-2011</u>		<u>2011-2012</u>		<u>2012-2013</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	\$88,171	3.00	\$104,378	4.00	\$106,961	4.00
Associate Prof.	73,760	9.00	71,115	11.00	65,664	12.00
Assistant Prof.	56,904	6.00	58,691	5.00	53,418	4.00
Instructor/Lecturer	42,476	6.00	41,900	4.00	44,151	7.00
Faculty Subtotal		24.00		24.00		27.00
Adjunct & Other		37.65		43.13		31.92 *
Graduate Teaching Assistant		--		--		--
Faculty Total		61.65		67.13		58.92 *
as % of OBR model		103.92%		116.57%		117.64% *
 <u>OTHER STAFF PERSONNEL</u>						
Unclassified		5.00		4.80		4.35
Graduate Assistant		0.52		0.65		0.53
Classified		2.36		2.36		3.36
Staff Total		7.88		7.81		8.24
Staff and Faculty Grand Total		69.53		74.94		67.16 *
Tenured Faculty FTE		12.00		13.00		12.00
 <u>ACADEMIC DATA</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>
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	--	--
2014-2015	850.2	1,199.1	52.63	Fall 2014		
 <u>WORKLOAD</u>						
	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. SCH Load</u>	
2010-2011	14.54		23.00		11.86	
2011-2012	12.92		19.89		12.32	
2012-2013	12.67 *		19.35 *		11.91	
2013-2014	13.07 *		19.47 *		11.08	
2014-2015	13.58		19.11		12.82	
 <u>REVENUE / EXPENSE</u>						
	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense (Instructional Only)</u>		<u>Revenue / Expense (Total College)</u>	
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	
2014-2015	\$6,333	\$4,490	2.094		1.675	

* Revised in 2014-15 ADS due to adjustment of Adjunct & Other FTE.

** Includes Lake Campus Instructional and Lake Campus Administration.

FIVE-YEAR OVERVIEW

Lake Campus

Lake Campus Total **

LAKE

	<u>2013-2014</u>		<u>2014-2015</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	\$114,704	3.00	\$88,862	4.00
Associate Prof.	77,694	9.00	75,748	10.00
Assistant Prof.	57,839	7.00	59,101	7.00
Instructor/Lecturer	44,904	9.00	47,339	7.00
Faculty Subtotal		28.00		28.00
Adjunct & Other		29.42 *		27.25
Graduate Teaching Assistant		--		--
Faculty Total		57.42 *		55.25
as % of OBR model		112.99% *		104.98%

OTHER STAFF PERSONNEL

Unclassified	4.16	5.16
Graduate Assistant	0.59	0.60
Classified	5.61	5.90
Staff Total	10.36	11.66
Staff and Faculty Grand Total	67.78 *	66.91
Tenured Faculty FTE	12.00	14.00

NUMBER OF MAJORS

	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2010	217.0	--	217.0
Fall 2011	225.0	--	225.0
Fall 2012	192.0	--	192.0
Fall 2013	190.0	--	190.0
Fall 2014	190.0	--	190.0

DEGREES AWARDED

	<u>Assoc.</u>	<u>Bacc.</u>	<u>Total</u>
2010-2011	67	56	123
2011-2012	85	74	159
2012-2013	89	79	168
2013-2014	62	84	146
2014-2015	68	84	152

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2010-2011	85.0%	98.7%
2011-2012	87.7%	98.3%
2012-2013	88.2%	97.7%
2013-2014	88.4%	98.2%
2014-2015	89.7%	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	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
Fall 2014	17.64	16.21	17.21

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	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
Fall 2014	12	9,484	18	12,359	90	14,199	39	29,640	159	65,682

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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>2014-2015</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	45.0	93.0	25.2	0.9	10.2	78.7	75.3	202.7	46.9	143.9	48.4	202.3	92.7	1,065.2
Fall	300.5	464.0	211.3	128.7	107.2	506.8	259.4	889.1	493.6	621.1	247.0	613.8	483.1	5,325.7
Spring	256.7	398.7	206.6	116.8	101.1	415.1	226.8	935.7	304.9	621.7	214.2	630.4	467.4	4,896.3
TOTAL	602.3	955.6	443.2	246.4	218.5	1,000.6	561.4	2,027.5	845.4	1,386.7	509.6	1,446.5	1,043.2	11,287.1

WEIGHTED STUDENT FULL TIME EQUIVALENT														
<u>2014-2015</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	86.7	227.3	80.5	4.3	12.2	111.8	151.1	387.0	46.9	224.3	70.5	425.9	221.3	2,049.9
Fall	579.1	1,134.4	675.1	595.1	127.9	720.1	520.9	1,697.8	493.6	968.0	359.4	1,281.6	1,153.5	10,306.5
Spring	494.7	974.6	660.1	540.4	120.7	589.8	455.3	1,786.8	304.9	969.0	311.7	1,312.6	1,116.1	9,636.7
TOTAL	1,160.5	2,336.3	1,415.6	1,139.8	260.7	1,421.8	1,127.3	3,871.6	845.4	2,161.3	741.6	3,020.2	2,490.9	21,993.1

MODELED FACULTY														
<u>2014-2015</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	17.20	33.68	20.05	17.67	3.80	21.38	15.47	50.42	14.66	28.75	10.67	38.06	34.25	306.05
Spring	14.69	28.94	19.60	16.05	3.58	17.51	13.52	53.06	9.05	28.77	9.26	38.98	33.14	286.16
TOTAL	31.89	62.63	39.65	33.72	7.38	38.90	28.99	103.48	23.71	57.52	19.93	77.04	67.40	592.21

**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>2014-2015</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	2.8	2.4	131.0	35.3	19.4	24.4	91.8	118.6	1.1	40.8	45.4	513.0	1,578.2
Fall	10.7	10.3	188.8	61.4	58.9	36.2	150.3	213.8	6.0	47.1	55.1	838.6	6,164.3
Spring	9.9	10.4	162.4	58.2	51.7	40.7	137.1	227.7	7.0	43.4	52.5	801.2	5,697.5
TOTAL	23.4	23.1	482.3	154.9	130.0	101.4	379.3	560.1	14.0	131.3	153.1	2,152.9	13,440.0

WEIGHTED STUDENT FULL TIME EQUIVALENT

<u>2014-2015</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	15.3	12.4	478.7	86.0	78.2	76.9	343.2	534.6	8.9	305.7	356.4	2,296.4	4,346.3
Fall	58.6	52.4	690.1	149.4	237.4	114.2	610.1	964.2	49.6	345.5	430.3	3,701.8	14,008.3
Spring	54.0	53.3	593.6	141.7	208.6	128.4	539.6	1,026.8	58.2	318.0	409.5	3,531.7	13,168.4
TOTAL	128.0	118.1	1,762.4	377.1	524.3	319.6	1,492.9	2,525.6	116.6	969.3	1,196.2	9,529.9	31,523.0

MODELED FACULTY

<u>2014-2015</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	1.74	1.56	20.49	4.44	7.05	3.39	18.12	28.63	1.47	10.26	12.78	109.92	415.97
Spring	1.60	1.58	17.63	4.21	6.20	3.81	16.02	30.49	1.73	9.44	12.16	104.87	391.03
TOTAL	3.35	3.14	38.12	8.64	13.24	7.21	34.14	59.12	3.20	19.70	24.94	214.80	807.01

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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>2014-2015</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	45.0	92.6	25.2	0.7	10.2	61.3	28.7	34.4	2.8	2.4	3.5	12.4	319.3
Fall	280.0	448.4	211.3	124.8	107.2	390.0	103.0	221.8	10.7	10.3	20.5	48.1	1,976.0
Spring	250.0	387.3	206.6	111.6	101.1	320.3	104.2	232.4	9.9	10.4	19.4	40.2	1,793.5
TOTAL	575.1	928.2	443.2	237.1	218.5	771.6	235.9	488.6	23.4	23.1	43.5	100.7	4,088.8

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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	86.7	226.3	80.5	3.4	12.2	87.1	57.6	65.7	15.3	12.4	12.9	50.0	710.1
Fall	539.6	1,096.1	675.1	577.0	127.9	554.1	206.8	423.5	58.6	52.4	74.9	194.0	4,580.2
Spring	481.8	946.8	660.1	516.3	120.7	455.1	209.2	443.8	54.0	53.3	71.0	162.0	4,174.0
TOTAL	1,108.1	2,269.2	1,415.6	1,096.7	260.7	1,096.3	473.6	933.0	128.0	118.1	158.8	406.0	9,464.3

MODELED FACULTY													
<u>2014-2015</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	16.02	32.55	20.05	17.14	3.80	16.45	6.14	12.58	1.74	1.56	2.22	5.76	136.01
Spring	14.31	28.11	19.60	15.33	3.58	13.51	6.21	13.18	1.60	1.58	2.11	4.81	123.95
TOTAL	30.33	60.66	39.65	32.47	7.38	29.97	12.35	25.75	3.35	3.14	4.33	10.57	259.95

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Art & Art History - ART55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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			4.3							10.3
Fall			84.9			9.8			0.2	0.2			95.1
Spring			79.2			10.0			0.3				89.5
TOTAL			170.1			24.1			0.5	0.2			194.9

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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			19.2			6.1							25.3
Fall			271.1			13.9			1.1	1.0			287.1
Spring			253.0			14.2			1.6				268.8
TOTAL			543.3			34.2			2.7	1.0			581.3

MODELED FACULTY													
<u>2014-2015</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer			-			-							-
Fall			8.05			0.41			0.03	0.03			8.53
Spring			7.51			0.42			0.05				7.98
TOTAL			15.56			0.84			0.08	0.03			16.51

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Music - MUS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		13.2		0.6		13.9				1.5			29.2
Fall		83.0		69.5		48.2		0.2		6.6			207.5
Spring		53.2		52.9		24.3		0.6		6.1	0.4		137.5
TOTAL		149.4		122.9		86.4		0.8		14.3	0.4		374.2

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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		32.3		2.6		19.8				7.7			62.3
Fall		202.9		321.4		68.5		0.4		33.9			627.1
Spring		130.1		244.5		34.5		1.1		31.3	1.5		443.0
TOTAL		365.2		568.6		122.8		1.5		72.8	1.5		1,132.4

MODELED FACULTY													
<u>2014-2015</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		6.03		9.55		2.03		0.01		1.01			18.62
Spring		3.86		7.26		1.03		0.03		0.93	0.04		13.16
TOTAL		9.89		16.81		3.06		0.05		1.94	0.04		31.78

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Communications - COM55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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	14.0	11.9	0.8										26.7
Fall	55.8	51.7	9.5										117.1
Spring	51.7	56.7	6.7										115.1
TOTAL	121.5	120.3	17.0										258.9

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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	27.0	29.0	2.6										58.5
Fall	107.5	126.5	30.5										264.5
Spring	99.6	138.7	21.4										259.7
TOTAL	234.1	294.2	54.4										582.7

MODELED FACULTY													
<u>2014-2015</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	3.19	3.76	0.90										7.85
Spring	2.96	4.12	0.64										7.71
TOTAL	6.15	7.87	1.54										15.57

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Theater Arts - THA55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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		2.2	0.4										2.6
Fall		24.8	38.1	55.1									118.1
Spring		7.7	38.8	58.5									105.0
TOTAL		34.7	77.3	113.7									225.7

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		5.4	1.3										6.7
Fall		60.6	121.8	255.0									437.4
Spring		18.8	123.8	270.7									413.4
TOTAL		84.8	246.9	525.7									857.5

MODELED FACULTY													
<u>2014-2015</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		1.80	3.62	7.57									12.99
Spring		0.56	3.68	8.04									12.28
TOTAL		2.36	7.29	15.61									25.26

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: African & African American Studies - AFS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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		1.4					2.5
Fall						13.1		4.3				0.1	17.5
Spring						8.5		7.8				0.2	16.5
TOTAL						22.7		13.5				0.3	36.5

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						1.6		2.7					4.2
Fall						18.6		8.2				0.4	27.2
Spring						12.1		14.9				0.8	27.8
TOTAL						32.3		25.8				1.2	59.2

MODELED FACULTY													
<u>2014-2015</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						0.55		0.24			0.01		0.81
Spring						0.36		0.44			0.02		0.82
TOTAL						0.91		0.69			0.04		1.63

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: English - ENG55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
2014-2015	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer	25.0	23.3	1.3			2.5		5.0	2.7		1.0		60.8
Fall	173.7	88.0	5.1			6.9		5.0	9.7		5.4		293.9
Spring	154.5	95.3	5.5			11.5		6.8	8.7		5.6	0.6	288.5
TOTAL	353.3	206.7	11.9			20.9		16.8	21.1		12.0	0.6	643.2

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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	48.2	57.0	4.2			3.6		9.5	14.8		3.7		140.8
Fall	334.8	215.2	16.3			9.8		9.5	53.1		19.7		658.5
Spring	297.8	233.1	17.6			16.3		13.0	47.5		20.5	2.4	648.1
TOTAL	680.7	505.2	38.0			29.7		32.1	115.4		43.9	2.4	1,447.4

MODELED FACULTY													
<u>2014-2015</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	9.94	6.39	0.48			0.29		0.28	1.58		0.59		19.55
Spring	8.84	6.92	0.52			0.49		0.39	1.41		0.61	0.07	19.25
TOTAL	18.78	13.31	1.01			0.78		0.67	2.99		1.19	0.07	38.80

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Modern Languages - MOL55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		13.4	16.7						0.1				30.2
Fall		86.3	70.80					0.57	0.40				158.07
Spring		70.5	73.70					0.30	0.40				144.90
TOTAL		170.2	161.20					0.87	0.90				333.17

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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		32.8	53.3						0.5				86.7
Fall		211.0	226.16					1.08	2.19				440.41
Spring		172.4	235.42					0.57	2.19				410.54
TOTAL		416.1	514.93					1.65	4.93				937.61

MODELED FACULTY													
<u>2014-2015</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		6.27	6.72					0.03	0.07				13.08
Spring		5.12	6.99					0.02	0.07				12.19
TOTAL		11.38	13.71					0.05	0.13				25.27

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Religion, Philosophy & Classics - CLS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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	28.6								0.1			34.7
Fall	50.5	114.5	2.9						0.4	1.1			169.4
Spring	43.8	103.8	2.8						0.5	0.8			151.7
TOTAL	100.3	246.9	5.7						0.9	2.0			355.8

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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	11.6	69.9								0.5			82.0
Fall	97.3	279.9	9.3						2.2	5.6			394.3
Spring	84.4	253.8	8.8						2.7	4.1			353.8
TOTAL	193.3	603.6	18.1						4.9	10.2			830.1

MODELED FACULTY													
<u>2014-2015</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	2.9	8.31	0.28						0.07	0.17			11.71
Spring	2.5	7.54	0.26						0.08	0.12			10.51
TOTAL	5.4	15.85	0.54						0.15	0.29			22.22

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Political Science - PLS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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						9.8		14.1		0.3		2.2	26.4
Fall						69.3		69.0				6.9	145.2
Spring						45.1		63.5				5.8	114.5
TOTAL						124.2		146.6		0.3		14.9	286.1

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						13.9		26.9		1.5		8.7	51.1
Fall						98.5		131.8				28.0	258.2
Spring						64.1		121.3				23.5	208.9
TOTAL						176.5		280.0		1.5		60.2	518.2

MODELED FACULTY													
<u>2014-2015</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						2.92		3.91				0.83	7.67
Spring						1.90		3.60				0.70	6.20
TOTAL						4.83		7.52	-			1.53	13.87

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: History - HST55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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						18.5		5.9				1.2	25.6
Fall						159.1		39.5				13.6	212.2
Spring						131.3		33.4		1.5		10.3	176.5
TOTAL						308.9		78.8		1.5		25.0	414.3

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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						26.3		11.3				4.7	42.3
Fall						226.1		75.4				54.8	356.3
Spring						186.6		63.8		7.7		41.4	299.5
TOTAL						438.9		150.5		7.7		101.0	698.1

MODELED FACULTY													
<u>2014-2015</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						6.71		2.24				1.63	10.58
Spring						5.54		1.90		0.23		1.23	8.89
TOTAL						12.25		4.14		0.23		2.86	19.47

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Social Work - SOW55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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	2.5				4.3
Fall								48.7	15.0				63.7
Spring								54.0	13.4				67.4
TOTAL								104.5	31.0				135.5

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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								3.4	9.3				12.7
Fall								93.1	54.8				147.9
Spring								103.1	49.1				152.2
TOTAL								199.6	113.2				312.8

MODELED FACULTY													
<u>2014-2015</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								2.76	1.63				4.39
Spring								3.06	1.46				4.52
TOTAL								5.83	3.09				8.91

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Sociology - SOC55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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					10.2	3.6	26.1	-				0.6	40.4
Fall					107.2	12.7	77.1	21.5			0.1	0.4	219.0
Spring					101.1	19.1	82.9	29.9				0.5	233.5
TOTAL					218.5	35.4	186.1	51.4			0.1	1.4	492.9

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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					12.2	5.1	52.3	-				2.2	71.9
Fall					127.9	18.0	154.8	41.1			0.4	1.6	343.8
Spring					120.7	27.1	166.5	57.1				2.0	373.4
TOTAL					260.7	50.3	373.6	98.1			0.4	5.8	789.0

MODELED FACULTY													
<u>2014-2015</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					3.80	0.54	4.60	1.22			0.01	0.05	10.21
Spring					3.58	0.81	4.94	1.70				0.06	11.09
TOTAL					7.38	1.34	9.54	2.91			0.01	0.11	21.29

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Urban Affairs & Geography - URS55/GEO55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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						1.2	2.6	3.5				4.2	11.5
Fall						35.5	25.9	23.0				18.2	102.6
Spring						30.1	21.3	24.4				15.4	91.2
TOTAL						66.8	49.8	51.0				37.8	205.4

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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						1.7	5.2	6.7				16.9	30.5
Fall						50.4	52.0	44.0				73.4	219.8
Spring						42.8	42.8	46.7				62.1	194.3
TOTAL						94.9	100.0	97.3				152.4	444.7

MODELED FACULTY													
<u>2014-2015</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						1.50	1.54	1.31				2.18	6.53
Spring						1.27	1.27	1.39				1.84	5.77
TOTAL						2.77	2.81	2.69				4.02	12.30

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Humanities - HUM55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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										0.5			0.5
Fall										2.3			2.3
Spring										2.0			2.0
TOTAL										4.9			4.9

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer										2.7			2.7
Fall										11.9			11.9
Spring										10.2			10.2
TOTAL										24.8			24.8

MODELED FACULTY													
<u>2014-2015</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										0.35			0.35
Spring										0.30			0.30
TOTAL										0.66			0.66

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Applied Behavioral Sciences - ABS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2014-2015</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												3.6	3.6
Fall								0.5				7.8	8.2
Spring												6.4	6.4
TOTAL								0.5				17.7	18.2

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer												14.6	14.6
Fall								0.9				31.3	32.2
Spring												25.7	25.7
TOTAL								0.9				71.6	72.5

MODELED FACULTY													
<u>2014-2015</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								0.03				0.93	0.96
Spring												0.76	0.76
TOTAL								0.03				1.69	1.72

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Women's Studies - WMS55

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	
2014-2015													
Summer						6.4		2.7				0.7	9.8
Fall						35.4		9.5				1.1	46.0
Spring						40.4		11.6				1.0	53.0
TOTAL						82.2		23.8				2.8	108.8

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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						9.1		5.2				2.8	17.1
Fall						50.3		18.1				4.4	72.9
Spring						57.4		22.2				4.0	83.6
TOTAL						116.8		45.4				11.3	173.5

MODELED FACULTY													
<u>2014-2015</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						1.49		0.54				0.13	2.16
Spring						1.70		0.66				0.12	2.48
TOTAL						3.20		1.20				0.25	4.65

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 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: Raj Soin College of Business

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2014-2015</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	17.4	5.1	118.7	3.0	18.6	34.4	6.9	10.5	214.7
Fall	116.3	31.9	412.3	15.9	35.4	59.7	9.1	7.9	688.5
Spring	93.9	31.6	419.5	16.9	29.8	56.5	8.4	3.1	659.7
TOTAL	227.6	68.6	950.6	35.8	83.8	150.6	24.4	21.6	1,562.9

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2014-2015</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	24.7	10.2	226.7	4.4	68.1	83.7	27.8	33.1	478.8
Fall	165.2	64.1	787.3	23.1	129.2	145.3	36.7	25.0	1,376.0
Spring	133.4	63.5	801.1	24.6	108.9	137.6	33.9	9.9	1,312.7
TOTAL	323.3	137.7	1,815.1	52.1	306.2	366.5	98.4	68.0	3,167.5

MODELED FACULTY									
<u>2014-2015</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	4.91	1.90	23.38	0.69	3.84	4.31	1.09	0.74	40.86
Spring	3.96	1.88	23.79	0.73	3.23	4.08	1.01	0.29	38.98
TOTAL	8.87	3.79	47.17	1.42	7.07	8.40	2.10	1.04	79.84

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - RSCB5

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2014-2015</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	4.7								4.7
Spring	2.3		0.9						3.2
TOTAL	7.0		0.9						7.9

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2014-2015</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	6.7								6.7
Spring	3.3		1.7						5.0
TOTAL	10.0		1.7						11.7

MODELED FACULTY									
<u>2014-2015</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	0.20								0.20
Spring	0.10		0.05						0.15
TOTAL	0.30		0.05						0.35

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Accountancy - ACC55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate					Graduate			
<u>2014-2015</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			30.9			6.9			37.8
Fall			94.2			12.1			106.3
Spring			91.5			18.0			109.5
TOTAL			216.6			37.0			253.6

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2014-2015</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			59.1			16.8			75.9
Fall			179.8			29.4			209.3
Spring			174.8			43.8			218.6
TOTAL			413.7			90.1			503.7

MODELED FACULTY									
<u>2014-2015</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			5.34			0.87			6.21
Spring			5.19			1.30			6.49
TOTAL			10.53			2.18			12.71

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Finance - FIN55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2014-2015</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		5.1	13.1			7.0			25.2
Fall		31.9	60.8			15.1			107.8
Spring		31.6	53.7			14.1			99.4
TOTAL		68.6	127.6			36.2			232.4

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2014-2015</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		10.2	25.0			17.0			52.3
Fall		64.1	116.1			36.8			216.9
Spring		63.5	102.5			34.3			200.3
TOTAL		137.7	243.7			88.1			469.5

MODELED FACULTY									
<u>2014-2015</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		1.90	3.45			1.09			6.44
Spring		1.88	3.04			1.02			5.95
TOTAL		3.79	6.49			2.11			12.39

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Economics - ECN55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate					Graduate			
<u>2014-2015</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	17.0		9.3			8.1			34.4
Fall	111.6		29.6			14.5			155.7
Spring	87.8		33.9			15.2			136.9
TOTAL	216.4		72.8			37.8			327.0

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2014-2015</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	24.2		17.8			19.7			61.6
Fall	158.6		56.5			35.3			250.4
Spring	124.8		64.7			37.0			226.5
TOTAL	307.5		139.0			92.0			538.5

MODELED FACULTY									
<u>2014-2015</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	4.71		1.68			1.05			7.44
Spring	3.71		1.92			1.10			6.73
TOTAL	8.41		3.60			2.15			14.16

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Center for Economic Education - ECO55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2014-2015</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						1.0			1.0
Fall						1.5			1.5
Spring						1.9			1.9
TOTAL						4.4			4.4

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2014-2015</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						2.4			2.4
Fall						3.7			3.7
Spring						4.5			4.5
TOTAL						10.7			10.7

MODELED FACULTY									
<u>2014-2015</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						0.11			0.11
Spring						0.13			0.13
TOTAL						0.25			0.25

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Management - MGT55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2014-2015</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			30.8		8.4	6.7			45.9
Fall			99.3		20.4	11.2			130.9
Spring	3.7		103.6		20.8	1.8			129.8
TOTAL	3.7		233.7		49.6	19.6			306.6

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2014-2015</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			58.8		30.7	16.3			105.8
Fall			189.7		74.5	27.1			291.4
Spring	5.3		197.8		76.0	4.3			283.4
TOTAL	5.3		446.3		181.3	47.7			680.5

MODELED FACULTY									
<u>2014-2015</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			5.63		2.21	0.81			8.65
Spring	0.16		5.87		2.26	0.13			8.41
TOTAL	0.16		11.51		4.47	0.93			17.07

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Information Systems & Operations Management - ISO55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2014-2015</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	0.4		23.4	3.0	10.2	4.7		10.5	52.2
Fall			78.1	15.9	15.0	5.3		7.9	122.2
Spring			74.8	16.9	9.0	5.6		3.1	109.4
TOTAL	0.4		176.3	35.8	34.2	15.6		21.6	283.9

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2014-2015</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	0.6		44.7	4.4	37.4	11.4		33.1	131.6
Fall			149.1	23.1	54.7	12.9		25.0	264.9
Spring			142.8	24.6	32.9	13.6		9.9	223.8
TOTAL	0.6		336.6	52.1	125.0	38.0		68.0	620.3

MODELED FACULTY									
<u>2014-2015</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			4.43	0.69	1.62	0.38		0.74	7.87
Spring			4.24	0.73	0.98	0.40		0.29	6.65
TOTAL	-		8.67	1.42	2.60	0.79		1.04	14.51

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Marketing - MKT55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate					Graduate			
<u>2014-2015</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			11.2				6.9		18.1
Fall			50.3				9.1		59.4
Spring			61.1				8.4		69.5
TOTAL			122.6				24.4		147.0

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2014-2015</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			21.4				27.8		49.2
Fall			96.0				36.7		132.7
Spring			116.7				33.9		150.5
TOTAL			234.1				98.4		332.5

MODELED FACULTY									
<u>2014-2015</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			2.85				1.09		3.94
Spring			3.46				1.01		4.47
TOTAL			6.32				2.10		8.41

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 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 Education & Human Services

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
	Undergraduate						Graduate						
<u>2014-2015</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		40.5	47.9	1.8	16.4	18.3	108.7	0.7		1.1	28.4	0.8	264.6
Fall	0.5	65.8	231.3	3.4	48.2	38.6	132.7	1.7	1.4	0.6	34.7	3.1	562.0
Spring	0.9	60.1	262.7	2.7	51.7	42.3	113.1	1.7	2.9		36.5	2.4	577.0
TOTAL	1.5	166.4	541.9	7.9	116.3	99.2	354.4	4.1	4.3	1.7	99.6	6.3	1,403.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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		81.3	91.5	2.8	23.9	37.2	397.1	1.8		3.5	107.9	5.2	752.3
Fall	0.8	132.1	441.6	5.3	70.1	78.6	484.8	4.1	5.5	1.9	131.9	20.5	1,377.3
Spring	1.3	120.7	501.6	4.2	75.2	86.1	413.2	4.1	11.7		139.0	15.7	1,372.8
TOTAL	2.1	334.1	1,034.8	12.3	169.2	202.0	1,295.1	10.1	17.2	5.4	378.8	41.4	3,502.4

MODELED FACULTY													
<u>2014-2015</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	0.02	3.92	13.11	0.16	2.08	2.33	14.40	0.12	0.16	0.06	3.92	0.61	40.90
Spring	0.04	3.58	14.90	0.12	2.23	2.56	12.27	0.12	0.35		4.13	0.47	40.77
TOTAL	0.06	7.51	28.01	0.28	4.32	4.89	26.67	0.25	0.51	0.06	8.04	1.07	81.66

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Division of Professional Development - DPD55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
	Undergraduate						Graduate						
2014-2015	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							3.3						3.3
Fall							3.1						3.1
Spring							2.3						2.3
TOTAL							8.8						8.8

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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							12.2						12.2
Fall							11.5						11.5
Spring							8.4						8.4
TOTAL							32.0						32.0

MODELED FACULTY													
<u>2014-2015</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							0.34						0.34
Spring							0.25						0.25
TOTAL							0.59						0.59

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Kinesology & Health - HPR55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
	Undergraduate						Graduate						
2014-2015	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			40.8			1.6							42.4
Fall		1.2	109.4			2.9		0.7	1.4				115.6
Spring	0.9		126.6			2.2		0.6	2.4				132.7
TOTAL	0.9	1.2	276.7			6.7		1.3	3.8				290.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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			77.8			3.3							81.1
Fall		2.4	208.9			5.9		1.7	5.5				224.4
Spring	1.3		241.7			4.5		1.5	9.7				258.6
TOTAL	1.3	2.4	528.4			13.6		3.2	15.2				564.1

MODELED FACULTY													
<u>2014-2015</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		0.07	6.20			0.18		0.05	0.16				6.66
Spring	0.04		7.18			0.13		0.04	0.29				7.68
TOTAL	0.04	0.07	13.38			0.31		0.09	0.45				14.34

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Leadership Studies of Education - LDR55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
2014-2015	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		40.5	1.6				41.0	0.7				0.8	84.6
Fall		64.6	9.9				58.0	1.0				3.1	136.7
Spring		60.1	15.5				51.9	1.1			0.3	2.4	131.3
TOTAL		165.2	26.9				150.9	2.8			0.3	6.3	352.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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		81.3	3.0				149.8	1.8				5.2	241.2
Fall		129.7	18.9				212.1	2.4				20.5	383.6
Spring		120.7	29.5				189.7	2.7			1.3	15.7	359.5
TOTAL		331.7	51.4				551.6	6.9			1.3	41.4	984.3

MODELED FACULTY													
<u>2014-2015</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				6.30	0.07				0.61	11.39
Spring		3.58	0.88				5.63	0.08			0.04	0.47	10.68
TOTAL		7.44	1.44				11.93	0.15			0.04	1.07	22.07

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Human Services EHS55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
2014-2015	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				1.8	16.4	16.7	0.7			1.1	28.4		65.1
Fall				3.4	48.2	35.7	0.6			0.6	34.7		123.2
Spring				2.7	51.7	40.1	2.5		0.5		36.2		133.7
TOTAL				7.9	116.3	92.5	3.9		0.5	1.7	99.2		322.0

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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				2.8	23.9	34.0	2.7			3.5	107.9		174.7
Fall				5.3	70.1	72.7	2.3			1.9	131.9		284.2
Spring				4.2	75.2	81.6	9.1		2.0		137.7		309.9
TOTAL				12.3	169.2	188.3	14.1		2.0	5.4	377.5		768.9

MODELED FACULTY													
<u>2014-2015</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				0.16	2.08	2.16	0.07			0.06	3.92		8.44
Spring				0.12	2.23	2.42	0.27		0.06		4.09		9.20
TOTAL				0.28	4.32	4.58	0.34		0.06	0.06	8.01		17.64

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Teacher Education TED55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT													
	Undergraduate						Graduate						
2014-2015	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			5.6				63.6						69.2
Fall	0.5		112.0				70.9						183.4
Spring	0.0		120.7				56.4						177.1
TOTAL	0.6		238.2				190.8						429.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2014-2015</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			10.7				232.4						243.1
Fall	0.8		213.8				259.0						473.5
Spring	0.0		230.4				206.0						436.5
TOTAL	0.8		454.9				697.4						1,153.1

MODELED FACULTY													
<u>2014-2015</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	0.02		6.35				7.69						14.06
Spring	0.00		6.84				6.12						12.96
TOTAL	0.02		13.19				13.81						27.02

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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								
2014-2015	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		1.6	31.9	139.4	9.5	114.7	5.8	0.4	0.1	0.7	18.5	23.9	1.1	5.5	25.3	378.4
Fall	14.6	23.2	357.5	591.5	59.9	422.3	26.3	0.2	0.3		50.2	40.1	6.0	10.6	26.2	1,628.9
Spring	12.1	21.1	224.5	594.7	52.1	443.3	29.3	0.2	0.3	1.9	46.9	38.5	7.0	11.0	25.0	1,507.9
TOTAL	26.7	45.9	613.9	1,325.5	121.6	980.2	61.5	0.4	0.7	2.6	115.6	102.5	14.0	27.2	76.6	3,515.2

WEIGHTED STUDENT FULL TIME EQUIVALENT																
2014-2015	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		3.1	31.9	217.3	13.9	233.4	14.0	1.1	0.4	2.2	70.5	107.9	8.9	35.9	199.0	939.3
Fall	29.2	44.2	357.5	921.8	87.2	859.4	62.9	0.6	1.2		190.8	180.7	49.6	69.5	205.8	3,061.0
Spring	24.4	40.3	224.5	926.8	75.9	902.2	69.9	0.6	1.1	5.9	178.6	173.8	58.2	72.1	196.6	2,950.7
TOTAL	53.6	87.6	613.9	2,065.9	176.9	1,994.9	146.8	1.1	2.7	8.1	439.9	462.4	116.6	177.5	601.4	6,951.0

MODELED FACULTY																
2014-2015	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	0.87	1.31	10.62	27.37	2.59	25.52	1.87	0.0	0.04		5.67	5.36	1.47	2.06	6.11	90.90
Spring	0.72	1.20	6.67	27.52	2.25	26.79	2.08	0.0	0.03	0.17	5.30	5.16	1.73	2.14	5.84	87.62
TOTAL	1.59	2.51	17.28	54.90	4.84	52.31	3.94	0.0	0.07	0.17	10.97	10.53	3.20	4.20	11.95	178.51

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - COSMA

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
	Undergraduate								Graduate							
<u>2014-2015</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	14.6															14.6
Spring	12.1															12.1
TOTAL	26.7															26.7

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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	29.2															29.2
Spring	24.4															24.4
TOTAL	53.6															53.6

MODELED FACULTY																
<u>2014-2015</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	0.87															0.87
Spring	0.72															0.72
TOTAL	1.59															1.59

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Clinical Laboratory Science - CLB55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2014-2015</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						5.2										5.2
Fall						5.7										5.7
Spring						5.8										5.8
TOTAL						16.7										16.7

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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						10.6										10.6
Fall						11.7										11.7
Spring						11.8										11.8
TOTAL						34.1										34.1

MODELED FACULTY																
<u>2014-2015</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						0.35										0.35
Spring						0.35										0.35
TOTAL						0.70										0.70

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biology - BIO55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2014-2015</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				22.7		21.0					4.4	8.1			0.2	56.4
Fall				128.2		104.5					9.1	11.0			0.4	253.2
Spring				154.1		94.5					8.6	10.8				268.0
TOTAL				304.9		220.0					22.1	29.9			0.6	577.6

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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				35.3		42.8					16.9	36.5			1.6	133.1
Fall				199.8		212.7					34.6	49.4			2.9	499.5
Spring				240.1		192.3					32.7	48.8				514.0
TOTAL				475.3		447.8					84.2	134.8			4.5	1,146.5

MODELED FACULTY																
<u>2014-2015</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				5.93		6.32					1.03	1.47			0.09	14.83
Spring				7.13		5.71					0.97	1.45				15.26
TOTAL				13.06		12.03					2.00	2.92			0.09	30.10

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Earth & Environmental Sciences - GLY55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
	Undergraduate							Graduate								
<u>2014-2015</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				4.3			5.8					4.0			0.3	14.4
Fall				55.5	4.1	0.4	26.3					8.5	0.6		0.2	95.5
Spring				50.3			29.3					6.8	0.7		0.1	87.2
TOTAL				110.0	4.1	0.4	61.5					19.3	1.3		0.5	197.1

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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				6.6			14.0					18.0			2.1	40.7
Fall				86.4	6.0	0.8	62.9					38.2	5.0		1.3	200.6
Spring				78.3			69.9					30.9	5.8		0.8	185.8
TOTAL				171.4	6.0	0.8	146.8					87.1	10.8		4.2	427.1

MODELED FACULTY																
<u>2014-2015</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				2.57	0.18	0.02	1.87					1.13	0.15		0.04	5.96
Spring				2.33			2.08					0.92	0.17		0.02	5.52
TOTAL				4.89	0.18	0.02	3.94					2.05	0.32		0.06	11.47

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Chemistry - CHM55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2014-2015</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	48.7		0.2				8.8				63.2
Fall					42.1	148.8		0.3				11.9				203.2
Spring					35.6	147.6						12.1				195.3
TOTAL					83.3	345.1		0.5				32.9				461.7

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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					8.1	99.0		0.6				39.8				147.6
Fall					61.3	302.9		1.1				53.8				419.1
Spring					51.8	300.4						54.6				406.7
TOTAL					121.2	702.3		1.7				148.2				973.4

MODELED FACULTY																
<u>2014-2015</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					1.82	9.00		0.0				1.60				12.45
Spring					1.54	8.92						1.62				12.08
TOTAL					3.36	17.91		0.0				3.22				24.52

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Physics

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2014-2015</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	2.8	27.5							1.1			36.0
Fall				19.1	13.7	88.2							5.4			126.4
Spring				6.7	16.0	106.7							6.3			135.7
TOTAL				30.4	32.5	222.4							12.7			298.1

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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				7.3	4.0	56.0							8.9			76.2
Fall				29.7	19.9	179.6							44.6			273.8
Spring				10.4	23.3	217.1							52.3			303.1
TOTAL				47.4	47.3	452.7							105.8			653.2

MODELED FACULTY																
<u>2014-2015</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				0.88	0.59	5.33							1.32			8.13
Spring				0.31	0.69	6.45							1.55			9.00
TOTAL				1.19	1.28	11.78							2.88			17.13

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Psychology - PSY55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2014-2015</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			6.4	65.2				0.2			3.8	5.5				81.1
Fall			152.4	204.9							4.5	10.6				372.4
Spring			64.0	213.6							4.8	11.0				293.4
TOTAL			222.8	483.7				0.2			13.0	27.2				746.9

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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			6.4	101.7				0.5			14.3	35.9				158.8
Fall			152.4	319.4							17.0	69.5				558.2
Spring			64.0	332.9							18.1	72.1				487.1
TOTAL			222.8	753.9				0.5			49.5	177.5				1,204.1

MODELED FACULTY																
<u>2014-2015</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	9.48							0.50	2.06				16.58
Spring			1.90	9.88							0.54	2.14				14.46
TOTAL			6.43	19.37				-			1.04	4.20				31.04

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Environmental Science - ENS55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2014-2015</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				5.9	8.4
Fall											2.3				6.7	9.0
Spring											1.5				6.5	8.0
TOTAL											6.3				19.1	25.4

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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											9.5				46.3	55.9
Fall											8.7				52.6	61.4
Spring											5.7				51.1	56.8
TOTAL											24.0				150.0	174.0

MODELED FACULTY																
<u>2014-2015</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											0.26				1.56	1.82
Spring											0.17				1.52	1.69
TOTAL											0.43				3.08	3.51

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biochemistry & Molecular Biology - BMB55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2014-2015</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						0.2					0.4	2.1				2.7
Fall						9.4						5.5				14.9
Spring						3.9					0.6	4.4				9.0
TOTAL						13.6					1.0	12.0				26.6

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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						0.5					1.5	9.5				11.5
Fall						19.1						24.8				43.9
Spring						8.0					2.3	20.0				30.3
TOTAL						27.6					3.8	54.3				85.7

MODELED FACULTY																
<u>2014-2015</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						0.57						0.74				1.30
Spring						0.24					0.07	0.59				0.90
TOTAL						0.81					0.07	1.33				2.20

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biomedical Sciences - BCM55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2014-2015</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											4.2				19.0	23.2
Fall											4.7	0.1			19.0	23.8
Spring											4.3				18.3	22.6
TOTAL											13.2	0.1			56.2	69.6

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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											16.0				149.0	165.0
Fall											17.9	0.5			149.0	167.3
Spring											16.5				143.7	160.3
TOTAL											50.4	0.5			441.7	492.6

MODELED FACULTY																
<u>2014-2015</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											0.53	0.01			4.42	4.97
Spring											0.49				4.27	4.76
TOTAL											1.02	0.01			8.69	9.73

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Neuroscience, Cell Biology & Physiology - ANT55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2014-2015</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						12.0			0.1		1.2	0.9				14.3
Fall						64.4			0.3		11.1	3.1				78.9
Spring						84.8			0.3		11.0	4.3				100.4
TOTAL						161.3			0.7		23.3	8.3				193.5

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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						24.5			0.4		4.7	4.1				33.6
Fall						131.1			1.2		42.1	14.0				188.4
Spring						172.7			1.1		41.7	19.5				235.0
TOTAL						328.2			2.7		88.5	37.6				457.0

MODELED FACULTY																
<u>2014-2015</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						3.89			0.04		1.25	0.42				5.59
Spring						5.13			0.03		1.24	0.58				6.98
TOTAL						9.02			0.07		2.49	1.00				12.57

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Mathematics & Statistics - MTH55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2014-2015</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		1.6	25.5	42.6	1.2					0.7	2.0					73.5
Fall		23.2	205.1	183.8		0.7					18.5					431.4
Spring		21.1	160.5	170.1	0.5			0.1		1.9	16.2				0.1	370.5
TOTAL		45.9	391.1	396.5	1.7	0.7		0.1		2.6	36.7				0.1	875.4

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2014-2015</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	25.5	66.3	1.7					2.2	7.6					106.4
Fall		44.2	205.1	286.5		1.4					70.5					607.8
Spring		40.3	160.5	265.1	0.7			0.5		5.9	61.5				1.0	535.5
TOTAL		87.6	391.1	618.0	2.5	1.4		0.5		8.1	139.6				1.0	1,249.8

MODELED FACULTY																
<u>2014-2015</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		1.31	6.09	8.51		0.04					2.09					18.05
Spring		1.20	4.77	7.87	0.02			0.0		0.17	1.83				0.03	15.90
TOTAL		2.51	10.86	16.38	0.02	0.04		0.0		0.17	3.92				0.03	33.95

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>2014-2015</u>	<u>STEM 7</u>	<u>DOC 1</u>	<u>Total</u>
Summer	1.4	34.5	35.9
Fall	15.0	33.3	48.3
Spring	8.6	30.0	38.6
TOTAL	25.0	97.8	122.8

WEIGHTED STUDENT FULL TIME EQUIVALENT

<u>2014-2015</u>	<u>STEM 7</u>	<u>DOC 1</u>	<u>Total</u>
Summer	10.1	264.5	274.6
Fall	108.0	255.6	363.6
Spring	61.9	230.3	292.2
TOTAL	179.9	750.4	930.3

MODELED FACULTY

<u>2014-2015</u>	<u>STEM 7</u>	<u>DOC 1</u>	<u>Total</u>
Summer	-	-	-
Fall	3.21	7.59	10.80
Spring	1.84	6.84	8.68
TOTAL	5.04	14.43	19.47

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 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 Engineering & Computer Science

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate					Graduate		
<u>2014-2015</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	2.7	19.5		86.8	12.1	94.6	19.4	235.1
Fall	26.2	123.0	4.3	456.8	27.7	173.8	26.5	838.2
Spring	24.4	93.5	0.2	438.2	35.7	188.6	25.1	805.6
TOTAL	53.3	236.0	4.5	981.8	75.5	457.0	70.9	1,878.9

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2014-2015</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	4.2	28.4		207.3	38.1	426.7	152.1	856.9
Fall	40.9	179.0	8.8	1,090.6	87.3	783.5	207.9	2,398.0
Spring	38.0	136.0	0.4	1,046.2	112.7	850.3	196.9	2,380.4
TOTAL	83.1	343.4	9.2	2,344.1	238.1	2,060.5	556.9	5,635.2

MODELED FACULTY								
<u>2014-2015</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	1.21	5.31	0.26	32.39	2.59	23.27	6.17	71.21
Spring	1.13	4.04	0.01	31.07	3.35	25.25	5.85	70.69
TOTAL	2.34	9.35	0.27	63.45	5.94	48.51	12.02	141.89

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - CECS5

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2014-2015</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				14.9		0.1	0.0	15.0
Fall				78.5		8.8	2.1	89.5
Spring				37.0			0.1	37.1
TOTAL				130.4		8.9	2.2	141.6

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2014-2015</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				35.5		0.5	0.3	36.2
Fall				187.5		39.8	16.5	243.8
Spring				88.3			0.8	89.1
TOTAL				311.3		40.3	17.5	369.2

MODELED FACULTY								
<u>2014-2015</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				5.57		1.18	0.49	7.24
Spring				2.62			0.02	2.65
TOTAL				8.19		1.18	0.51	9.89

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Computer Science/Engineering - CSC55/CSE55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2014-2015</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	2.7	19.5		4.5	12.1	3.3	7.8	49.9
Fall	26.2	123.0	4.0	57.6	27.7	41.5	13.1	293.2
Spring	24.4	93.5		78.5	35.7	33.9	11.6	277.6
TOTAL	53.3	236.0	4.0	140.6	75.5	78.7	32.5	620.7

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2014-2015</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	4.2	28.4		10.7	38.1	15.0	61.3	157.8
Fall	40.9	179.0	8.1	137.6	87.3	187.0	103.2	743.1
Spring	38.0	136.0		187.4	112.7	153.0	90.9	717.9
TOTAL	83.1	343.4	8.1	335.8	238.1	355.0	255.3	1,618.8

MODELED FACULTY								
<u>2014-2015</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	1.21	5.31	0.24	4.09	2.59	5.55	3.06	22.07
Spring	1.13	4.04		5.57	3.35	4.54	2.70	21.32
TOTAL	2.34	9.35	0.24	9.65	5.94	10.10	5.76	43.38

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Electrical Engineering - EEG55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2014-2015</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				27.1		79.9	5.1	112.1
Fall				85.4		79.6	5.2	170.2
Spring				91.4		91.7	6.9	190.0
TOTAL				203.9		251.2	17.2	472.3

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2014-2015</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				64.6		360.4	40.1	465.1
Fall				203.9		359.1	40.8	603.8
Spring				218.3		413.3	53.9	685.6
TOTAL				486.8		1,132.8	134.8	1,754.5

MODELED FACULTY								
<u>2014-2015</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				6.05		10.66	1.21	17.93
Spring				6.48		12.27	1.60	20.36
TOTAL				12.54		22.94	2.81	38.29

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Mechanical Engineering - MEG55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2014-2015</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				28.4		5.9	3.3	37.6
Fall				129.4		19.0	2.6	151.0
Spring				137.7		23.3	2.2	163.2
TOTAL				295.5		48.2	8.1	351.8

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2014-2015</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				67.8		26.6	25.9	120.3
Fall				309.0		85.7	20.4	415.1
Spring				328.9		105.1	17.0	450.9
TOTAL				705.6		217.3	63.4	986.3

MODELED FACULTY								
<u>2014-2015</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				9.17		2.54	0.61	12.33
Spring				9.77		3.12	0.51	13.39
TOTAL				18.94		5.66	1.11	25.72

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biomedical & Human Factors Engineering - BME55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2014-2015</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				12.0		5.4	3.1	20.5
Fall			0.3	105.8		24.8	3.4	134.4
Spring			0.2	93.5		39.7	4.4	137.7
TOTAL			0.5	211.3		69.9	10.9	292.6

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2014-2015</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				28.7		24.2	24.6	77.5
Fall			0.6	252.6		112.0	27.0	392.2
Spring			0.4	223.2		178.9	34.3	436.8
TOTAL			1.0	504.5		315.0	85.9	906.4

MODELED FACULTY								
<u>2014-2015</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			0.02	7.50		3.33	0.80	11.65
Spring			0.01	6.63		5.31	1.02	12.97
TOTAL			0.03	14.13		8.64	1.82	24.62

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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>2014-2015</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	3.4	11.8	6.2	0.2	21.6	98.5	120.1
Fall	0.6	11.7	15.4	0.2	27.9	210.0	237.9
Spring	1.7	12.6	18.9	0.3	33.6	209.5	243.1
TOTAL	5.7	36.1	40.6	0.7	83.1	518.0	601.1

WEIGHTED STUDENT FULL TIME EQUIVALENT							
<u>2014-2015</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	6.9	44.8	28.1	1.6	81.4		
Fall	1.2	44.4	69.6	1.6	116.8	<i>Not Calculated</i>	
Spring	3.5	48.1	85.4	2.4	139.3		
TOTAL	11.7	137.2	183.1	5.5	337.4		

MODELED FACULTY							
<u>2014-2015</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	0.04	1.32	2.07	0.05	3.5	<i>Not Calculated</i>	
Spring	0.10	1.43	2.54	0.07	4.1		
TOTAL	0.14	2.74	4.60	0.12	7.6		

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>2014-2015</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	69.3	43.5		0.7	113.5
Fall	148.6	50.5		2.5	201.6
Spring	144.6	45.1	0.6	2.4	192.7
TOTAL	362.5	139.1	0.6	5.6	507.8

WEIGHTED STUDENT FULL TIME EQUIVALENT					
<u>2014-2015</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	155.3	154.7		5.3	315.3
Fall	334.9	179.4		16.6	530.9
Spring	323.9	160.1	2.7	16.0	502.8
TOTAL	814.1	494.2	2.7	37.8	1,348.9

MODELED FACULTY					
<u>2014-2015</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	-	-		-	-
Fall	9.94	5.33		0.49	15.76
Spring	9.62	4.75	0.08	0.48	14.93
TOTAL	19.56	10.08	0.08	0.97	30.69

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

Undergraduate

<u>2014-2015</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			15.1	15.1
Fall	20.5	33.0	136.1	189.6
Spring	6.7	8.6	80.4	95.7
TOTAL	27.2	41.6	231.5	300.3

WEIGHTED STUDENT FULL TIME EQUIVALENT
--

<u>2014-2015</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			15.1	15.1
Fall	39.5	66.3	136.1	241.8
Spring	12.9	17.2	80.4	110.5
TOTAL	52.4	83.5	231.5	367.4

MODELED FACULTY

<u>2014-2015</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			-	-
Fall	1.17	1.97	4.04	7.18
Spring	0.38	0.51	2.39	3.28
TOTAL	1.56	2.48	6.43	10.46

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: Unaffiliated

COLLEGE: Unaffiliated

STUDENT FULL TIME EQUIVALENT								
	Honors - HON55			Army ROTC - TCY55			Air Force - TCF55	
<u>2014-2015</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	0.4	0.2	0.6	1.0		1.0		
Fall	15.6	3.9	19.5	8.1	0.6	8.7	3.0	3.0
Spring	11.4	5.2	16.6	7.8		7.8	2.4	2.4
TOTAL	27.4	9.3	36.7	16.9	0.6	17.5	5.4	5.4

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2014-2015</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	1.0	0.9	1.9	2.0		2.0		
Fall	38.2	18.0	56.3	16.3	1.1	17.4	6.1	6.1
Spring	27.9	24.1	51.9	15.7		15.7	4.8	4.8
TOTAL	67.1	43.0	110.1	33.9	1.1	35.1	10.8	10.8

MODELED FACULTY								
<u>2014-2015</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	1.13	0.54	1.67	0.48	0.03	0.52	0.18	0.18
Spring	0.83	0.71	1.54	0.47		0.47	0.14	0.14
TOTAL	1.96	1.25	3.21	0.95	0.03	0.98	0.32	0.32

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>2014-2015</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	<u>Total</u>
Summer	5.4	5.2			2.3	17.7	12.4	8.5	10.3	13.6	8.1	10.3	3.0	1.6	0.8	0.8	0.1	100.1
Fall	37.2	14.5	3.4		6.1	57.0	23.4	68.0	52.3	60.9	7.0	18.1	35.8	2.3	0.8		0.4	387.3
Spring	20.0	18.8		3.0	8.9	65.7	25.1	61.4	33.6	58.7	7.1	12.0	43.6	3.5	0.9		0.5	362.8
TOTAL	62.6	38.5	3.4	3.0	17.3	140.5	60.9	137.8	96.2	133.3	22.2	40.5	82.3	7.4	2.5	0.8	1.0	850.2

WEIGHTED STUDENT FULL TIME EQUIVALENT																		
<u>2014-2015</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	<u>Total</u>
Summer	7.4	8.0			2.3	20.2	16.2	12.5	10.6	17.2	12.9	18.4	5.9	5.7	1.9	3.2	0.5	143.1
Fall	51.2	22.4	6.2		6.1	65.0	30.7	100.3	54.1	76.9	11.1	32.3	71.6	8.4	1.9		1.8	540.0
Spring	27.5	29.0		6.1	8.9	75.0	32.8	90.5	34.7	74.2	11.2	21.3	87.3	12.9	2.2		2.4	516.0
TOTAL	86.1	59.4	6.2	6.1	17.3	160.2	79.7	203.3	99.3	168.3	35.2	72.0	164.9	27.0	6.1	3.2	4.7	1,199.1

MODELED FACULTY																		
<u>2014-2015</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	<u>Total</u>
Summer	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fall	2.58	1.13	0.31		0.31	3.28	1.55	5.06	2.73	3.88	0.56	1.63	3.61	0.25	0.06		0.05	26.97
Spring	1.39	1.46		0.31	0.45	3.78	1.65	4.56	1.75	3.74	0.56	1.08	4.40	0.38	0.07		0.07	25.65
TOTAL	3.97	2.59	0.31	0.31	0.76	7.06	3.20	9.62	4.47	7.62	1.13	2.70	8.02	0.63	0.12	-	0.12	52.63

APPENDIX A

DEFINITIONS OF TERMS

All Terms Student FTE – A student FTE equals 45 SCH in the quarter calendar and 30 SCH in the semester calendar. Since fall 2012 was the first term in semesters, the 2012-13 student FTE is the combination of Summer 2012 SCH divided by 45, plus the sum of Fall 2012 and Spring 2013 SCH divided by 30.

All Terms Student Weighted FTE – The sum of Student Weighted FTE based upon the OBR Student / Faculty Ratio for all terms during the fiscal year. See "Student Weighted FTE" for more details.

as % of OBR model -- Subtotal of actual teaching FTE's as a percentage of (OBR) Modeled Faculty.

Avg. Act. 9 Month Salary -- Mean salary of all faculty on nine-month contracts in a given rank for the department, college or school in the year listed.

Faculty with fiscal, twelve-month contracts are omitted from these calculations. Data are not available for School of Medicine or the combined Lake Campus Instructional departments. These data are calculated for main campus colleges only and are from actual contracts in place during fall term. Both FTE's and salaries are counted as academic contracts split them.

Average Section Size by Section Type – Average section size is displayed for Lecture Only sections, Lab Only sections and a combination of section types including Lecture, Lecture/Lab, and Lecture/Recitation. Sections which are cross listed are only counted once in order to avoid duplication of section counts. The average is calculated by dividing the total number of registrants by the total number of sections, according to section type.

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

Course Completions – The percentage of all terms student credit hours that have been awarded academic credit which includes the final grade of A, B, C, D, M or P. Grade changes or updates that take place prior to the beginning of August following the academic year are counted as the final grade. This approach is in line with eligibility for state subsidy funding.

Degrees Awarded -- Number of undergraduate, masters and doctoral degrees awarded by the department, college or school.

Expense -- The expenses are taken from year end accounting reports.

Expense Per Student FTE -- Total amount expensed against that department, college or school budget throughout the fiscal year divided by the total all terms Student FTE for the same year.

Expense Per Student WFTE -- Total amount expensed against that department, college or school budget

APPENDIX A

DEFINITIONS OF TERMS

throughout the fiscal year divided by the total Student WFTE (Weighted Full time Equivalent) for all terms of the same year.

Fee Revenue -- University-wide average fee revenue per SCH (Student Credit Hours) times the SCH for that academic department, calculated separately for undergraduate and graduate courses for each term. The Fee Revenues for professional level students (MD, PsyD and DNP) are allocated directly (as recorded in Banner) to the corresponding colleges. (See General Notes, Revenue & Expenditure Analysis section for more information.)

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). $12 \text{ CCH} = 1 \text{ adjunct FTE}$. In this year's *2014-15 Academic Data Series* edition, teaching faculty with one-time funding (z positions) were included in the Adjunct FTE calculation (i.e. fall term CCH taught/12 = 1 FTE). Also, Adjunct FTE for 2012-13 and 2013-14 was revised, as needed, in order to capture any one-time funded teaching positions. Measures were taken to ensure there was no duplication of FTE in the faculty FTE count

Graduate Teaching Assistant FTE is calculated based on fall term headcount ($1 \text{ headcount} = .33 \text{ FTE}$).

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 ($\$6,500 = 0.5 \text{ FTE}$).

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

APPENDIX A

DEFINITIONS OF TERMS

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 Student Full-Time Equivalents (FTE) to Faculty Full-Time Equivalents (FTE). This is academic year data (which excludes summer term).

Subsidy Revenue -- The academic department’s student FTE for all terms by subsidy level is multiplied by the corresponding subsidy rate for the relevant year. (See General Notes, Revenue & Expenditure Analysis section for more information.)

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

2014-15 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	262.14	1.93	216.30	1.38
UG	AH 2	206.62	2.44	192.71	1.54
UG	AH 3	158.13	3.19	162.23	1.83
UG	AH 4	109.22	4.63		
GRAD	AH 5	92.22	5.48		
GRAD	AH 6	98.93	5.11		
UG	BES 1	423.38	1.19	297.50	1.00
UG	BES 2	355.52	1.42	260.88	1.14
UG	BES 3	251.57	2.01	227.31	1.31
UG	BES 4	264.54	1.91	201.67	1.48
GRAD	BES 5	138.23	3.65		
GRAD	BES 6	207.55	2.43		
GRAD	BES 7	125.26	4.03		
GRAD	Doc 1	77.31	6.53		
GRAD	Doc 1-SoPP	65.81	7.68		
GRAD	Doc 2	64.31	7.85		
GRAD	Doc 2-Nursing	75.69	6.67		
UG	STEM 1	505.14	1.00	288.00	1.03
UG	STEM 2	324.10	1.56	235.59	1.26
UG	STEM 3	347.15	1.46	187.80	1.58
UG	STEM 4	248.20	2.04	167.35	1.78
UG	STEM 4-Nursing	224.15	2.25		
UG	STEM 5	211.56	2.39	148.51	2.00
GRAD	STEM 6	160.22	3.15		
GRAD	STEM 7	132.79	3.80		
GRAD	STEM 7-Nursing	142.19	3.55		
GRAD	STEM 7-SoPP	70.18	7.20		
GRAD	STEM 8	112.03	4.51		
GRAD	STEM 9	60.80	8.31		

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