

Wright State University

FY 2015-16 Staffing Analysis

DRAFT - 9/15/16

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Wright State University FY 2015-16 Staffing Analysis

The FY2015-16 Staffing Analysis consists of the following:

1. University Student/Faculty/Staff Population and Budgeted Compensation (FY 2012 – FY 2016)
 - Student fall headcount and all terms student credit hours/FTE with ratio of FTE to headcount.
 - Faculty and staff FTE with ratio of student FTE per faculty/staff FTE.
 - Budgeted compensation as percent of total gross budget by college/unit.
2. Staffing data by academic and non-academic colleges and divisions (FY 2012 – FY 2016)
 - Faculty/staff FTE and ratio of student FTE to faculty/staff FTE
3. Comparison of student FTE per various faculty/staff categories by college
 - Graphical representation of student FTE per faculty/staff ratios by college (FY 2012 – FY 2016)
 - Graphical representation of student FTE per faculty/staff ratios by employee type (FY 2012 – FY 2016)
 - FY 2016 student FTE per faculty/staff FTE ratios sorted by college and rank
4. Wright State University Main Campus as compared to the median for the 13 state supported University Main Campuses
 - Student credit hours taught to undergraduates by faculty appointment status (Fall 2010 – Fall 2014)
 - Ratio of faculty headcount to student FTE and student headcount ratio for tenure-line and all full-time faculty (FY 2011 – FY 2015)

Appendix A: Staffing Analysis Definitions

Appendix B: Faculty Staffing Guidelines

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

1. University Student/Faculty/Staff Population and Budgeted Compensation (FY 2012 – FY 2016)

- Student fall headcount and all terms student credit hours/FTE with ratio of FTE to headcount.
- Faculty and staff FTE. Four sections of faculty/staff FTE are presented for FY14, FY15 and FY16:
 - Base budgeted C position FTE (including vacancies, except not including BSOM's vacancies)
 - One-time funded Z positions (filled only)
 - Assigned FTE to C positions (filled and vacant, but not BSOM's vacancies) and Z (filled) positions with 0 FTE.
 - Total adjusted FTE which is the sum of the above.
- Budgeted compensation as percent of total gross budget by college/unit

Wright State University
University Student/Faculty/Staff Population

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FY2016
Updated 9/15/16

<u>Fall Term</u> (Day 14)	<u>Fall Student</u> <u>Headcount</u>	<u>Fall</u> <u>Student FTE</u>	<u>FTE/</u> <u>Headcount</u>	<u>Day 14</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>FTE</u>	<u>% FTE</u> <u>Change</u>
2011 (Quarter)	19,600	16,083	82%	2011-12	742,097	16,491	-1.3%
2012 (Semester)	17,789	13,884	78%	2012-13	465,092	14,796	-10.3%
2013 (Semester)	17,595	13,697	78%	2013-14	443,963	14,799	0.0%
2014 (Semester)	17,779	13,750	77%	2014-15	446,904	14,897	0.7%
2015 (Semester)	18,059	14,011	78%	2015-16	449,647	14,988	0.6%

Total University Faculty & Staff FTE

	FTE Filled & Vacancy Positions				FTE Vacancy Positions				AAUP (b)	
	<u>Faculty *</u>	<u>All Staff</u>	<u>Unclassified</u> <u>Staff</u>	<u>Classified</u> <u>Staff</u>	<u>Faculty *</u>	<u>All Staff</u>	<u>Unclassified</u> <u>Staff</u>	<u>Classified</u> <u>Staff</u>	<u>Tenure Line</u> <u>(Filled</u> <u>Positions)</u>	<u>Tenure Line</u> <u>(Vacancy</u> <u>Positions)</u>
FY12 Base Budget Positions**	775	1329	652	677	47	108	61	47	476	36
FY13 Base Budget Positions**	776	1317	697	620	40	108	56	52	477	32
FY14 Base Budget Positions**	785	1291	691	600	44	86	46	40	478	31
FY15 Base Budget Positions**	772	1260	693	567	30	78	36	42	489	18
FY16 Base Budget Positions**	775	1318	744	574	47	90	54	36	480	0
** FY14 to FY16 Change (Base Budget Positions)	-10	27	53	-26	2	-5	-8	4	-2	18
FY14 (filled Z positions)	9	14	11	3	-	-	-	-		
FY15 (filled Z positions)	28	41	32	10	-	-	-	-		
FY16 (filled Z positions)	42	49	40	9	-	-	-	-		
FY14 to FY16 Change (filled Z positions)	32	34	29	6	-	-	-	-		
FY14 (Assigned FTE***)	40	116	66	50	17	10	6	4		
FY15 (Assigned FTE***)	74	125	82	43	12	6	4	2		
FY16 (Assigned FTE***)	48	98	76	22	0	10	4	6		
FY14 to FY16 Change (Assigned FTE)	8	-18	10	-28	-17	0	2	-2		
FY14 TOTAL ADJUSTED FTE	834	1422	768	654	61	96	52	44		
FY15 TOTAL ADJUSTED FTE	873	1427	807	620	42	84	40	44		
FY16 TOTAL ADJUSTED FTE	864	1464	860	605	47	100	58	42		
FY14 to FY16 Change (TOTAL ADJUSTED FTE)	30	43	92	-49	-15	-5	-6	2		

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

** Base Budget positions only. Excludes Z positions (One-time funded positions). Vacancy FTE are included, except BSOM vacancy FTE are excluded.

*** Assigned FTE to positions with 0 FTE including all filled C and Z position (9xxxxx positions only) and to vacancy C positions excluding BSOM's vacancies.

Deleted any duplicated FTE and limited each individual's total FTE (9xxxxx positions) to no more than 1 FTE.

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

Wright State University
Budgeted Compensation as % of Total Gross Budget

DRAFT
FY2016 Update
7/22/16

Fiscal Year 2015-16

College/Unit	Benefits \$	% Gross Budget	Budgeted Faculty \$	% Gross Budget	Budgeted Unclassified \$	% Gross Budget	Budgeted Classified \$	% Gross Budget	Total Gross Budget Gross Budget
President	\$ 1,368,296	16.16%	\$ 835,658	9.87%	\$ 2,663,414	31.45%	\$ 381,179	4.50%	\$ 8,469,128
Provost - Non Academic	\$ 3,468,438	36.19%	\$ 603,683	6.30%	\$ 6,998,670	73.02%	\$ 1,900,811	19.83%	\$ 9,583,955
UVCL	\$ 525,794	19.21%	\$ 117,667	4.30%	\$ 1,076,556	39.33%	\$ 234,947	8.58%	\$ 2,737,065
VP Business & Fiscal Affairs	\$ 5,629,486	17.82%	\$ -	0.00%	\$ 6,307,523	19.97%	\$ 7,036,920	22.28%	\$ 31,588,115
VP Student Affairs	\$ 1,688,103	19.34%	\$ 16,267	0.19%	\$ 2,793,035	32.00%	\$ 1,582,211	18.13%	\$ 8,729,072
VP University Advancement	\$ 1,010,467	25.11%	\$ -	0.00%	\$ 2,286,574	56.82%	\$ 341,478	8.49%	\$ 4,024,055
VP Curriculum & Instruction	\$ 1,224,550	17.31%	\$ 686,150	9.70%	\$ 1,660,753	23.47%	\$ 709,454	10.03%	\$ 7,075,889
Other Institutional	\$ 1,357,519	3.28%	\$ 2,983	0.01%	\$ (1,343)	0.00%	\$ 3,000	0.01%	\$ 41,390,871
Sub Total	\$ 16,272,653	14.32%	\$ 2,262,408	1.99%	\$ 23,785,182	20.94%	\$ 12,189,999	10.73%	\$ 113,598,150
Business	\$ 2,944,099	18.25%	\$ 8,324,355	51.61%	\$ 849,812	5.27%	\$ 459,635	2.85%	\$ 16,130,189
Education & Human Service	\$ 2,153,396	17.10%	\$ 5,253,597	41.71%	\$ 973,424	7.73%	\$ 424,275	3.37%	\$ 12,596,193
Engineering & Computer Science	\$ 3,347,814	18.45%	\$ 9,056,315	49.90%	\$ 1,493,796	8.23%	\$ 490,695	2.70%	\$ 18,149,562
Lake Campus	\$ 1,312,093	14.58%	\$ 2,264,856	25.17%	\$ 817,189	9.08%	\$ 642,520	7.14%	\$ 8,998,498
Liberal Arts	\$ 5,390,330	19.00%	\$ 16,335,680	57.59%	\$ 1,201,417	4.24%	\$ 950,205	3.35%	\$ 28,365,472
Library	\$ 1,193,390	12.85%	\$ 300	0.00%	\$ 2,506,413	26.98%	\$ 685,494	7.38%	\$ 9,289,931
Nursing	\$ 1,481,096	21.62%	\$ 3,557,149	51.92%	\$ 544,970	7.95%	\$ 493,384	7.20%	\$ 6,851,087
Professional Psychology	\$ 985,981	17.87%	\$ 1,702,915	30.87%	\$ 1,057,830	19.18%	\$ 445,323	8.07%	\$ 5,516,085
Graduate Studies	\$ 1,037,059	10.04%	\$ 601,606	5.83%	\$ 1,815,117	17.58%	\$ 464,503	4.50%	\$ 10,325,217
Science & Mathematics	\$ 4,631,307	16.11%	\$ 13,264,791	46.16%	\$ 2,185,156	7.60%	\$ 696,042	2.42%	\$ 28,739,349
Sub Total	\$ 24,476,564	16.88%	\$ 60,361,564	41.64%	\$ 13,445,124	9.27%	\$ 5,752,077	3.97%	\$ 144,961,582
Total	\$ 40,749,217	15.76%	\$ 62,623,972	24.22%	\$ 37,230,306	14.40%	\$ 17,942,076	6.94%	\$ 258,559,731
Medicine	\$ 4,486,954	13.86%	\$ 11,693,184	36.13%	\$ 2,564,023	7.92%	\$ 2,092,736	6.47%	\$ 32,368,003

Note: Gross Budget is shown net of Cost Recoveries.

Wright State University
Budgeted Compensation as % of Total Gross Budget

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FY2015Update
7/22/2016

Fiscal Year 2014-15

College/Unit	Benefits \$	% Gross Budget	Budgeted Faculty \$	% Gross Budget	Budgeted Unclassified \$	% Gross Budget	Budgeted Classified \$	% Gross Budget	Total Gross Budget Gross Budget
President	\$ 1,182,270	14.89%	\$ 826,013	10.41%	\$ 2,496,672	31.45%	\$ 459,476	5.79%	\$ 7,937,690
Provost - Non Academic	\$ 3,144,469	32.03%	\$ 628,187	6.40%	\$ 6,342,590	64.61%	\$ 1,867,855	19.03%	\$ 9,816,139
UVCL	\$ 454,314	17.85%	\$ 114,212	4.49%	\$ 992,707	39.01%	\$ 199,157	7.83%	\$ 2,544,953
VP Business & Fiscal Affairs	\$ 5,933,604	18.44%	\$ -	0.00%	\$ 6,155,172	19.13%	\$ 6,781,069	21.08%	\$ 32,172,796
VP Student Affairs	\$ 1,646,579	19.34%	\$ 12,497	0.15%	\$ 2,676,756	31.44%	\$ 1,443,858	16.96%	\$ 8,515,097
VP University Advancement	\$ 849,019	22.19%	\$ -	0.00%	\$ 2,228,997	58.27%	\$ 332,588	8.69%	\$ 3,825,412
VP Curriculum & Instruction	\$ 1,216,175	17.10%	\$ 839,409	11.80%	\$ 1,333,996	18.76%	\$ 656,144	9.23%	\$ 7,111,011
Other Institutional	\$ 1,391,402	3.58%	\$ 2,983	0.01%	\$ 74,997	0.19%	\$ 3,000	0.01%	\$ 38,874,962
Sub Total	\$ 15,817,832	14.28%	\$ 2,423,301	2.19%	\$ 22,301,886	20.13%	\$ 11,743,147	10.60%	\$ 110,798,060
Business	\$ 2,922,872	18.33%	\$ 8,073,504	50.63%	\$ 850,907	5.34%	\$ 456,442	2.86%	\$ 15,944,638
Education & Human Service	\$ 2,097,619	17.15%	\$ 4,936,952	40.36%	\$ 875,080	7.15%	\$ 460,523	3.76%	\$ 12,232,825
Engineering & Computer Science	\$ 3,205,495	18.35%	\$ 8,871,046	50.77%	\$ 1,445,701	8.27%	\$ 548,742	3.14%	\$ 17,473,381
Lake Campus	\$ 1,220,055	13.70%	\$ 2,111,126	23.71%	\$ 778,995	8.75%	\$ 630,513	7.08%	\$ 8,903,000
Liberal Arts	\$ 5,337,831	19.69%	\$ 15,643,353	57.71%	\$ 957,268	3.53%	\$ 889,273	3.28%	\$ 27,108,711
Library	\$ 1,033,976	11.38%	\$ -	0.00%	\$ 2,364,153	26.02%	\$ 764,350	8.41%	\$ 9,085,933
Nursing	\$ 1,432,527	21.58%	\$ 3,324,713	50.07%	\$ 452,328	6.81%	\$ 476,437	7.18%	\$ 6,639,583
Professional Psychology	\$ 942,986	17.70%	\$ 1,513,044	28.39%	\$ 1,047,085	19.65%	\$ 431,828	8.10%	\$ 5,328,848
Graduate Studies	\$ 943,799	9.26%	\$ 588,767	5.78%	\$ 1,887,298	18.52%	\$ 454,712	4.46%	\$ 10,189,425
Science & Mathematics	\$ 4,470,982	15.99%	\$ 13,270,188	47.46%	\$ 2,391,253	8.55%	\$ 631,130	2.26%	\$ 27,959,645
Sub Total	\$ 23,608,143	16.76%	\$ 58,332,693	41.41%	\$ 13,050,068	9.26%	\$ 5,743,950	4.08%	\$ 140,865,988
Total	\$ 39,425,975	15.67%	\$ 60,755,994	24.14%	\$ 35,351,954	14.05%	\$ 17,487,097	6.95%	\$ 251,664,048
Medicine	\$ 4,748,972	14.17%	\$ 11,669,024	34.81%	\$ 2,859,054	8.53%	\$ 2,542,609	7.58%	\$ 33,522,000

Note: Gross Budget is shown net of Cost Recoveries.

Wright State University
Budgeted Compensation as % of Total Gross Budget

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FY2014 Update
7/11/14

Fiscal Year 2013-14

College/Unit	Benefits \$	% Gross Budget	Budgeted Faculty \$	% Gross Budget	Budgeted Unclassified \$	% Gross Budget	Budgeted Classified \$	% Gross Budget	Total Gross Budget Gross Budget
President	\$ 1,305,902	22.63%	\$ 675,599	11.71%	\$ 2,652,421	45.97%	\$ 439,932	7.63%	\$ 5,769,461
Provost - Non Academic	\$ 3,151,018	49.66%	\$ 526,505	8.30%	\$ 6,312,379	99.48%	\$ 1,923,235	30.31%	\$ 6,345,105
UVCL	\$ 601,615	20.93%	\$ 149,497	5.20%	\$ 1,148,963	39.98%	\$ 230,524	8.02%	\$ 2,873,812
VP Business & Fiscal Affairs	\$ 6,988,997	22.09%	\$ -	0.00%	\$ 6,514,413	20.59%	\$ 7,041,626	22.25%	\$ 31,642,413
VP Student Affairs	\$ 1,833,923	22.54%	\$ 10,000	0.12%	\$ 2,655,063	32.63%	\$ 1,568,583	19.28%	\$ 8,136,544
VP University Advancement	\$ 976,164	26.05%	\$ -	0.00%	\$ 2,189,649	58.43%	\$ 334,184	8.92%	\$ 3,747,168
VP Curriculum & Instruction	\$ 1,214,537	17.92%	\$ 862,703	12.73%	\$ 1,583,917	23.37%	\$ 670,189	9.89%	\$ 6,778,323
Other Institutional	\$ 1,689,620	4.44%	\$ 2,983	0.01%	\$ 3,000	0.01%	\$ 3,000	0.01%	\$ 38,090,633
Sub Total	\$ 17,761,777	17.18%	\$ 2,227,287	2.15%	\$ 23,059,805	22.31%	\$ 12,211,272	11.81%	\$ 103,383,459
Business	\$ 2,991,945	18.99%	\$ 8,286,595	52.60%	\$ 868,361	5.51%	\$ 417,121	2.65%	\$ 15,755,112
Education & Human Service	\$ 2,197,708	18.08%	\$ 4,855,262	39.94%	\$ 990,542	8.15%	\$ 449,072	3.69%	\$ 12,155,250
Engineering & Computer Science	\$ 3,342,844	19.92%	\$ 8,700,357	51.85%	\$ 1,217,839	7.26%	\$ 565,558	3.37%	\$ 16,778,997
Lake Campus	\$ 1,247,470	14.36%	\$ 1,930,022	22.22%	\$ 753,925	8.68%	\$ 532,879	6.13%	\$ 8,686,919
Liberal Arts	\$ 5,168,576	20.01%	\$ 15,036,232	58.20%	\$ 1,005,976	3.89%	\$ 739,889	2.86%	\$ 25,834,964
Library	\$ 1,151,887	12.61%	\$ -	0.00%	\$ 2,477,466	27.13%	\$ 748,505	8.20%	\$ 9,132,741
Nursing	\$ 1,516,163	23.40%	\$ 3,493,782	53.91%	\$ 387,160	5.97%	\$ 498,119	7.69%	\$ 6,480,394
Professional Psychology	\$ 994,732	18.87%	\$ 1,907,425	36.18%	\$ 992,594	18.83%	\$ 386,019	7.32%	\$ 5,272,394
Graduate Studies	\$ 839,660	9.19%	\$ 556,779	6.10%	\$ 1,390,334	15.22%	\$ 341,724	3.74%	\$ 9,132,390
Science & Mathematics	\$ 4,552,957	17.23%	\$ 12,974,836	49.09%	\$ 2,340,538	8.86%	\$ 668,295	2.53%	\$ 26,428,935
Sub Total	\$ 24,003,943	17.69%	\$ 57,741,291	42.56%	\$ 12,424,734	9.16%	\$ 5,347,182	3.94%	\$ 135,658,096
Total	\$ 41,765,720	17.47%	\$ 59,968,578	25.09%	\$ 35,484,538	14.84%	\$ 17,558,455	7.35%	\$ 239,041,555
Medicine	\$ 5,879,497	17.64%	\$ 14,027,774	42.10%	\$ 2,724,516	8.18%	\$ 2,630,185	7.89%	\$ 33,321,544

Note: Gross Budget is shown net of Cost Recoveries.

Wright State University
Budgeted Compensation as % of Total Gross Budget

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FY2013 Update
6/24/13

Fiscal Year 2012-13

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

Note: Gross Budget is shown net of Cost Recoveries.

Wright State University
Budgeted Compensation as % of Total Gross Budget

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FY2012 Update
6/20/11

Fiscal Year 2011-12

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

Note: Gross Budget is shown net of Cost Recoveries.

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2. Staffing data by instructional and non-instructional colleges and divisions from FY 2012 to FY 2016, excluding BSOM.
 - Faculty and staff FTE with ratio of student FTE per faculty/staff FTE. Three versions of faculty/staff FTE and ratios are presented:
 - Base budgeted C position FTE (including vacancies)
 - Base budgeted C position FTE (including vacancies) and one-time funded Z positions (filled only)
 - Base budgeted C position FTE (including vacancies) and one-time funded Z positions (filled only) with addition of assigned FTE to C (filled and vacant) and Z (filled) positions with 0 FTE

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

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Base Budget Positions FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure-line Faculty FTE	Student FTE per Tenure-line Faculty FTE	Non Tenure-line Faculty FTE	FTE per Non Tenure-line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd. Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms Total Student FTE	% GR SCH
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)
College Staffing Data (FY2012 - FY2016)																		
Liberal Arts																		
FY 2012	292.0	17.4	220.0	23.1	161.3	31.6	58.8	86.6	62.8	9.2	38.0	133.9	15.0	339.1	23.0	221.2	5,090	3.3%
FY 2013	275.2	15.7	218.1	19.8	147.3	29.3	70.8	61.0	50.2	6.9	40.0	107.8	17.0	253.8	23.0	187.5	4,317	3.4%
FY 2014	271.2	15.3	220.1	18.8	148.6	27.9	71.5	58.0	45.2	5.9	39.8	104.0	15.5	267.2	24.3	170.4	4,145	4.2%
FY 2015	274.3	15.0	220.1	18.7	149.4	27.5	70.8	58.1	45.9	8.3	42.3	97.2	17.5	234.9	24.8	165.7	4,113	4.8%
FY 2016	288.3	14.0	231.2	17.4	151.4	26.6	79.8	50.5	48.5	8.6	46.4	86.9	19.3	208.9	27.1	148.8	4,033	5.1%
Business			11.1		2.0		9.1		4.1		1.8		2.3	change FY15 to FY16				
FY 2012	78.8	22.9	69.8	25.8	58.8	30.6	11.0	163.9	8.9	0.0	27.5	65.5	10.0	180.2	17.5	102.9	1,802	24.0%
FY 2013	84.9	19.4	68.8	23.9	57.8	28.4	11.0	149.4	16.1	0.0	26.0	63.2	10.0	164.4	16.0	102.7	1,644	19.7%
FY 2014	83.5	19.0	69.8	22.7	54.8	28.9	15.0	105.8	13.7	0.0	24.3	65.4	11.0	144.3	13.3	119.8	1,587	19.0%
FY 2015	79.7	19.6	65.8	23.7	54.8	28.4	11.0	141.7	13.9	0.0	26.3	59.4	12.0	129.9	14.3	109.4	1,558	18.0%
FY 2016	78.6	20.9	67.0	24.5	57.0	28.8	10.0	164.3	11.6	0.0	24.5	67.1	11.0	149.4	13.5	121.7	1,643	17.7%
Education			1.2		2.2		-1.0		-1.8		-1.0		-0.8	change FY15 to FY16				
FY 2012	101.1	16.0	65.0	24.9	46.8	34.6	18.2	89.0	36.1	0.0	30.0	53.9	15.0	107.9	15.0	107.9	1,618	40.5%
FY 2013	99.2	14.0	67.9	20.5	51.4	27.1	16.5	84.5	31.3	0.0	29.0	48.1	15.0	92.9	14.0	99.5	1,394	35.8%
FY 2014	101.1	13.9	65.7	21.3	46.7	30.0	19.0	73.7	35.3	0.0	26.0	53.8	13.0	107.7	13.0	107.7	1,400	32.8%
FY 2015	98.9	14.0	64.6	21.5	49.1	28.2	15.5	89.4	34.3	0.0	27.0	51.3	15.0	92.4	12.0	115.5	1,386	33.6%
FY 2016	98.5	13.9	64.1	21.4	50.1	27.4	14.0	98.0	34.4	0.0	27.0	50.8	15.0	91.4	12.0	114.3	1,371	32.9%
Science & Math			-0.5		1.0		-1.5		0.0		0.0		0.0	change FY15 to FY16				
FY 2012	190.0	20.6	146.8	26.7	129.5	30.2	17.3	225.8	17.8	25.4	50.1	78.2	26.3	148.6	23.8	164.8	3,914	8.3%
FY 2013	183.1	20.2	146.1	25.4	127.1	29.2	19.0	195.1	17.9	19.1	48.7	76.2	27.1	136.8	21.6	171.7	3,707	8.8%
FY 2014	183.9	19.3	147.3	24.0	125.9	28.1	21.4	165.5	15.8	20.8	44.8	79.0	24.2	146.2	20.6	172.0	3,541	9.5%
FY 2015	189.5	18.5	145.1	24.2	122.6	28.6	22.5	156.1	17.3	27.1	40.7	86.3	24.2	145.1	16.5	213.3	3,513	9.6%
FY 2016	181.6	19.1	141.3	24.5	119.8	28.9	21.5	161.1	13.5	26.7	47.8	72.5	27.7	125.0	20.1	172.3	3,464	9.4%
			-3.8		-2.8		-1.0		7.1		3.5		3.6	change FY15 to FY16				

Data sources for Academic Faculty FTE:

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

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

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

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

Student FTE reflects enrollment as of Day14 for all terms and is calculated by dividing the total credit hours generated by 45 in the quarter calendar and by 30 in the semester calendar.

WSU converted to the semester calendar in Fall 2012. The FY2013 student FTE is the Summer 2012 credit hours divided by 45, plus the Fall 2012 and Spring 2013 credit hours divided by 30.

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

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Base Budget Positions FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure-line Faculty FTE	Student FTE per Tenure-line Faculty FTE	Non Tenure-line Faculty FTE	FTE per Non Tenure-line Faculty FTE			Grad Teach Asst. FTE		All Staff FTE	Student FTE per All Staff FTE	Unclsfd. Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms Total							
																			Student FTE	% GR SCH						
College Staffing Data (continued)																										
Engineering & Computer Sci.			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)								
FY 2012	95.8	12.4	77.8	15.3	69.8	17.1	8.0	148.7	10.4	7.6	37.5	31.8	22.7	52.4	14.8	80.7	1,190	23.4%								
FY 2013	91.0	13.4	80.8	15.1	71.2	17.1	9.6	126.5	5.2	5.0	39.3	31.0	23.6	51.7	15.8	77.3	1,218	23.3%								
FY 2014	104.0	15.4	84.0	19.1	71.3	22.4	12.6	126.8	10.5	9.6	40.5	39.5	24.8	64.6	15.8	101.7	1,601	30.0%								
FY 2015	100.9	18.6	83.0	22.7	70.3	26.7	12.6	148.8	6.4	11.6	43.5	43.2	28.8	65.3	14.8	127.5	1,880	33.1%								
FY 2016	107.6	18.2	89.4	21.9	74.8	26.1	14.6	133.9	7.0	11.2	44.0	44.4	29.0	67.4	15.0	130.3	1,955	33.4%								
Nursing			6.4		4.5		2.0				0.5		0.2		0.3	change FY15 to FY16										
FY 2012	51.4	14.4	50.0	14.8	26.0	28.5	24.0	30.8	1.4	0.0	22.2	33.3	8.5	87.0	13.7	54.0	740	18.1%								
FY 2013	46.1	12.7	46.0	12.8	25.0	23.5	21.0	27.9	0.1	0.0	25.4	23.1	12.5	46.9	12.9	45.4	587	21.1%								
FY 2014	45.5	12.6	45.0	12.8	26.0	22.1	19.0	30.3	0.5	0.0	27.4	21.0	11.5	50.0	15.9	36.1	575	24.2%								
FY 2015	42.4	11.9	41.0	12.3	24.0	21.0	17.0	29.7	1.4	0.0	19.9	25.4	8.0	63.1	11.9	42.4	505	28.7%								
FY 2016	44.2	11.2	42.7	11.6	24.7	20.1	18.0	27.6	1.2	0.3	20.7	24.0	9.3	53.5	11.4	43.6	497	26.5%								
Note: Student Health Services (CONHS) classified and unclassified staff FTE are included in Nursing.																			0.8	1.3	-0.5 change FY15 to FY16					
Nursing's adjunct FTE is understated in recent years due to a switch to non-credit bearing clinical sections which are taught primarily by adjuncts. (12 CCH = 1 Adjunct FTE)																										
Professional Psychology																										
FY 2012	20.0	6.7	19.0	7.1	17.0	7.9	2.0	67.3	1.0	0.0	22.0	6.1	10.0	13.5	12.0	11.2	135	100%								
FY 2013	18.9	6.0	18.0	6.3	17.0	6.7	1.0	113.6	0.9	0.0	20.7	5.5	8.9	12.7	11.8	9.7	114	100%								
FY 2014	17.6	6.7	17.0	6.9	17.0	6.9	0.0	-	0.6	0.0	20.7	5.7	8.9	13.2	11.8	10.0	118	100%								
FY 2015	14.8	8.3	14.3	8.6	14.3	8.6	0.0	-	0.5	0.0	15.8	7.8	6.0	20.4	9.8	12.6	123	100%								
FY 2016	16.3	7.8	15.8	8.0	15.8	8.0	0.0	-	0.5	0.0	16.0	7.9	6.0	21.1	10.0	12.7	127	100%								
University College (Instructional)					1.6		0.0				0.3		0.0		0.3	change FY15 to FY16										
FY 2012	15.2	22.8	0.0	-	0.0	-	0.0	-	15.2	0.0	6.4	54.4	4.8	71.3	1.5	228.7	345	0.0%								
FY 2013	7.8	32.0	0.0	-	0.0	-	0.0	-	7.8	0.0	4.5	56.1	2.9	84.8	1.5	165.2	249	0.0%								
FY 2014	6.0	50.5	0.0	-	0.0	-	0.0	-	6.0	0.0	4.3	70.4	2.8	108.2	1.5	202.0	305	0.0%								
FY 2015	3.3	90.2	0.0	-	0.0	-	0.0	-	3.3	0.0	4.3	69.4	2.8	106.6	1.5	199.0	301	0.0%								
FY 2016	3.2	80.9	0.0	-	0.0	-	0.0	-	3.2	0.0	4.3	60.6	2.8	93.0	1.5	173.6	260	0.0%								
Lake Campus (Instructional)			0.0		0.0		0.0				0.0		0.0		0.0	change FY15 to FY16										
FY 2012	51.7	18.6	26.7	36.1	22.7	42.4	4.0	240.5	25.0	0.0	7.2	134.4	4.8	200.4	2.4	407.7	962	4.1%								
FY 2013	44.7	18.6	29.7	28.0	22.7	36.7	7.0	118.7	15.0	0.0	7.7	107.8	4.4	191.0	3.4	247.3	831	2.4%								
FY 2014	50.3	16.8	31.7	26.8	21.7	39.1	10.0	84.8	18.7	0.0	9.8	86.8	4.2	203.8	5.6	151.2	848	1.9%								
FY 2015	46.0	18.5	30.7	27.7	23.7	35.9	7.0	121.4	15.4	0.0	11.1	76.9	5.2	164.7	5.9	144.2	850	1.4%								
FY 2016	45.7	20.3	30.0	30.9	22.0	42.2	8.0	115.9	15.7	0.0	11.2	82.8	5.0	185.5	6.2	149.6	927	1.1%								
			-0.7		-1.7		1.0				0.1		-0.2		0.3	change FY15 to FY16										

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

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Base Budget Positions FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure- line Faculty FTE	Student FTE per Tenure- line Faculty FTE	Non Tenure- line Faculty FTE	FTE per Non Tenure- line Faculty FTE		Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd. Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms		% GR SCH
																	Total Student FTE	% GR SCH	
College Staffing Data (continued)																			
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)	
Main Campus (excluding BSoM, SoPP & University College-Instructional)																			
FY 2012	809.1	17.7	629.4	22.8	492.2	29.2	137.3	104.6	137.4	42.2	205.3	69.9	97.6	147.1	107.7	133.2	14,355	13.9%	
FY 2013	779.5	16.5	627.7	20.5	479.8	26.8	147.9	87.0	120.8	31.0	208.4	61.7	105.2	122.3	103.3	124.6	12,866	13.2%	
FY 2014	789.2	16.3	632.0	20.3	473.4	27.1	158.5	81.1	121.0	36.3	202.9	63.3	100.0	128.5	102.9	124.9	12,849	14.7%	
FY 2015	785.6	16.5	619.7	20.9	470.3	27.6	149.4	86.7	119.1	46.9	199.7	64.9	105.5	122.8	94.2	137.5	12,956	15.8%	
FY 2016	798.7	16.2	635.7	20.4	477.8	27.1	157.9	82.1	116.2	46.8	210.4	61.6	111.3	116.5	99.1	130.8	12,963	15.9%	
Main Campus (excluding BSoM, SoPP & University College-Instructional)			16.0		7.5		8.5		10.7		5.8		4.9	change FY15 to FY16					
FY 2012	844.2	17.6	648.4	22.9	509.2	29.1	139.3	106.5	153.6	42.2	233.6	63.5	112.4	132.0	121.2	122.4	14,835	14.3%	
FY 2013	806.2	16.4	645.7	20.5	496.8	26.6	148.9	88.9	129.5	31.0	233.6	56.6	117.0	113.1	116.5	113.5	13,229	13.7%	
FY 2014	812.9	16.3	649.0	20.5	490.4	27.1	158.5	83.7	127.7	36.3	227.9	58.2	111.8	118.7	116.1	114.3	13,272	15.1%	
FY 2015	803.7	16.6	633.9	21.1	484.5	27.6	149.4	89.6	122.9	46.9	219.8	60.9	114.3	117.0	105.5	126.8	13,379	16.2%	
FY 2016	818.2	16.3	651.5	20.5	493.6	27.0	157.9	84.5	119.9	46.8	230.7	57.9	120.1	111.2	110.6	120.7	13,350	16.4%	
Total University (excluding BSoM, SoPP & University College-Instructional)			17.6		9.1		8.5		10.9		5.8		5.1	change FY15 to FY16					
FY 2012	895.9	17.6	675.1	23.4	531.9	29.7	143.3	110.3	178.6	42.2	240.8	65.6	117.2	134.8	123.6	127.8	15,797	13.7%	
FY 2013	850.9	16.5	675.4	20.8	519.5	27.1	155.9	90.2	144.5	31.0	241.3	58.3	121.4	115.8	119.9	117.3	14,060	13.0%	
FY 2014	863.3	16.4	680.6	20.7	512.1	27.6	168.5	83.8	146.3	36.3	237.7	59.4	115.9	121.8	121.7	116.0	14,120	14.3%	
FY 2015	849.7	16.7	664.6	21.4	508.2	28.0	156.4	91.0	138.3	46.9	230.9	61.6	119.5	119.1	111.4	127.8	14,229	15.4%	
FY 2016	863.9	16.5	681.5	20.9	515.6	27.7	165.9	86.1	135.6	46.8	241.9	59.0	125.1	114.1	116.8	122.2	14,277	15.4%	
			16.9		7.4		9.5		11.0		5.6		5.4	change FY15 to FY16					

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Base Budget Positions FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure- line Faculty FTE	Student FTE per Tenure- line Faculty FTE	Non Tenure- line Faculty FTE	FTE per Non Tenure- line Faculty FTE		Grad Teach Asst. FTE		All Staff FTE	Student FTE per All Staff FTE	Unclsfd. Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms	
																		Total Student FTE	% GR SCH
Administrative Staffing Data (FY2012 - FY2016)																			
Advancement			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)		(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		37.7	393.6	28.2	526.0	9.5	1563.2	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		36.0	367.3	25.9	510.2	10.1	1311.1	13,229	13.7%
FY 2014	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		35.5	374.3	26.4	503.3	9.1	1460.1	13,272	15.1%
FY 2015	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		34.5	387.5	26.4	507.3	8.2	1640.8	13,379	16.2%
FY 2016	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		34.5	387.0	26.3	507.6	8.2	1628.0	13,350	16.4%
Business & Fiscal Affairs			0.0		0.0		0.0					0.0		-0.1		0.0	change FY15 to FY16		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		318.7	46.5	89.5	165.8	229.3	64.7	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		299.5	44.2	81.5	162.3	218.0	60.7	13,229	13.7%
FY 2014	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		314.0	42.3	91.3	145.4	222.7	59.6	13,272	15.1%
FY 2015	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		297.9	44.9	87.3	153.3	210.6	63.5	13,379	16.2%
FY 2016	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		303.4	44.0	92.3	144.6	211.1	63.2	13,350	16.4%
Student Affairs			0.0		0.0		0.0					5.5		5.0		0.5	change FY15 to FY16		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		168.6	88.0	107.9	137.5	60.8	244.1	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		184.6	71.7	120.8	109.5	63.8	207.5	13,229	13.7%
FY 2014	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		180.1	73.7	122.7	108.2	57.5	230.9	13,272	15.1%
FY 2015	1.8	7645.2	1.8	7645.2	1.0	13379.2	0.8	17838.9	0.0	0.0		185.0	72.3	126.8	105.5	58.2	229.8	13,379	16.2%
FY 2016	0.8	16687.3	0.8	16687.3	0.0	-	0.8	16687.3	0.0	0.0		186.1	71.7	127.8	104.5	58.3	229.0	13,350	16.4%
Enrollment Management Division			-1.0		-1.0		0.1					1.1		1.0		0.1	change FY15 to FY16		
FY 2012	0.5	29669.2	0.5	29669.2	0.0	-	0.5	29669.2	0.0	0.0		76.0	195.2	44.0	337.2	32.0	463.6	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		81.0	163.3	51.0	259.4	30.0	441.0	13,229	13.7%
FY 2014	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		57.0	232.8	44.0	301.6	13.0	1020.9	13,272	15.1%
FY 2015	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		52.0	257.3	39.0	343.1	13.0	1029.2	13,379	16.2%
FY 2016	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		57.6	231.8	45.6	292.8	12.0	1112.5	13,350	16.4%
President			0.0		0.0		0.0					5.6		6.6		-1.0	change FY15 to FY16		
FY 2012	2.5	5910.2	2.5	5910.2	1.5	9824.2	1.0	14834.6	0.0	0.0		17.5	847.2	11.0	1348.6	6.5	2278.7	14,835	14.3%
FY 2013	2.5	5270.7	2.5	5270.7	1.5	8761.2	1.0	13229.4	0.0	0.0		15.8	840.0	10.0	1322.9	5.8	2300.8	13,229	13.7%
FY 2014	3.0	4424.0	3.0	4424.0	2.0	6636.0	1.0	13272.0	0.0	0.0		18.5	717.4	13.5	983.1	5.0	2654.4	13,272	15.1%
FY 2015	4.0	3344.8	4.0	3344.8	2.0	6689.6	2.0	6689.6	0.0	0.0		49.5	270.3	41.5	322.4	8.0	1672.4	13,379	16.2%
FY 2016	3.0	4449.9	3.0	4449.9	2.0	6674.9	1.0	13349.8	0.0	0.0		55.5	240.5	48.5	275.3	7.0	1907.1	13,350	16.4%
Library			-1.0		0.0		-1.0					6.0		7.0		-1.0	change FY15 to FY16		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		71.8	206.6	43.2	343.7	28.6	518.1	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		65.5	201.9	42.2	313.8	23.4	566.1	13,229	13.7%
FY 2014	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		64.4	206.0	42.1	315.6	22.4	593.3	13,272	15.1%
FY 2015	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		63.6	210.3	41.3	324.3	22.4	598.1	13,379	16.2%
FY 2016	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0		64.2	207.9	43.9	304.1	20.3	657.6	13,350	16.4%
			0.0		0.0		0.0					0.6		2.7		-2.1	change FY15 to FY16		

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

DRAFT
FY2016
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Base Budget Positions FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure- line Faculty FTE	Student FTE per Tenure- line Faculty FTE	Non Tenure- line Faculty FTE	FTE per Non Tenure- line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd. Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms		
																	Total Student FTE	% GR SCH	
Administrative Staffing Data (continued)																			
Research & Graduate Studies				(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)
FY 2012	2.1	7132.0	2.1	7132.0	1.1	13735.7	1.0	14834.6	0.0	0.0	33.8	439.5	23.8	624.6	10.0	1483.5	14,835	14.3%	
FY 2013	2.0	6614.7	2.0	6614.7	0.0	-	2.0	6614.7	0.0	0.0	33.8	392.0	23.8	557.0	10.0	1322.9	13,229	13.7%	
FY 2014	3.1	4281.3	3.1	4281.3	2.0	6636.0	1.1	12065.5	0.0	0.0	33.8	393.2	23.8	558.8	10.0	1327.2	13,272	15.1%	
FY 2015	2.1	6371.0	2.1	6371.0	2.0	6689.6	0.1	133791.7	0.0	0.0	31.5	424.7	22.5	594.6	9.0	1486.6	13,379	16.2%	
FY 2016	3.1	4306.4	3.1	4306.4	2.0	6674.9	1.1	12136.2	0.0	0.0	34.8	383.6	25.0	534.0	9.8	1362.2	13,350	16.4%	
University College (Non-Instructional)					0.0		1.0				3.3		2.5		0.8	change FY15 to FY16			
FY 2012	1.0	14834.6	1.0	14834.6	1.0	14834.6	0.0	-	0.0	0.0	22.9	649.2	17.6	843.4	5.3	2820.3	14,835	14.3%	
FY 2013	1.0	13229.4	1.0	13229.4	1.0	13229.4	0.0	-	0.0	0.0	32.1	412.8	25.3	523.1	6.8	1957.0	13,229	13.7%	
FY 2014	2.0	6636.0	2.0	6636.0	1.0	13272.0	1.0	13272.0	0.0	0.0	26.6	499.9	20.3	654.1	6.3	2120.1	13,272	15.1%	
FY 2015	2.0	6689.6	2.0	6689.6	1.0	13379.2	1.0	13379.2	0.0	0.0	24.5	545.1	18.3	731.7	6.3	2137.2	13,379	16.2%	
FY 2016	2.0	6674.9	2.0	6674.9	1.0	13349.8	1.0	13349.8	0.0	0.0	25.8	517.4	20.3	657.6	5.5	2427.2	13,350	16.4%	
Curriculum & Instruction (less University College)					0.0		0.0				1.3		2.0		-0.8	change FY15 to FY16			
FY 2012	6.8	2197.7	6.8	2197.7	3.8	3955.9	3.0	4944.9	0.0	0.0	47.8	310.2	29.6	501.8	18.3	812.0	14,835	14.3%	
FY 2013	5.8	2300.8	5.8	2300.8	2.8	4810.7	3.0	4409.8	0.0	0.0	24.3	545.3	18.5	714.7	5.8	2300.8	13,229	13.7%	
FY 2014	8.1	1642.6	6.8	1966.2	5.8	2308.2	1.0	13272.0	1.3	0.0	39.3	338.1	21.5	617.0	17.8	747.7	13,272	15.1%	
FY 2015	4.4	3029.2	3.8	3567.8	3.8	3567.8	0.0	-	0.7	0.0	41.5	322.3	24.5	545.9	17.0	787.0	13,379	16.2%	
FY 2016	4.1	3296.3	2.8	4767.8	1.8	7416.6	1.0	13349.8	1.3	0.0	33.0	404.5	18.0	741.7	15.0	890.0	13,350	16.4%	
Multicultural Affairs & Community Engagement					-2.0		1.0				-8.5		-6.5		-2.0	change FY15 to FY16			
FY 2013	1.5	8819.6	1.5	8819.6	0.0	-	1.5	8819.6	0.0	0.0	15.3	866.4	10.5	1259.9	4.8	2773.4	13,229	13.7%	
FY 2014	1.0	13272.0	1.0	13272.0	0.0	-	1.0	13272.0	0.0	0.0	16.3	816.2	13.0	1020.9	3.3	4071.2	13,272	15.1%	
FY 2015	1.0	13379.2	1.0	13379.2	1.0	-	0.0	-	0.0	0.0	13.9	961.8	10.7	1256.3	3.3	4104.0	13,379	16.2%	
FY 2016	1.0	13349.8	1.0	13349.8	0.0	-	1.0	13349.8	0.0	0.0	14.5	920.7	11.2	1191.9	3.3	4045.4	13,350	16.4%	
Communication & Marketing					-1.0		1.0				0.6		0.5		0.0	change FY15 to FY16			
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	22.0	601.3	20.0	661.5	2.0	6614.7	13,229	13.7%	
CaTS																			
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	111.0	133.6	71.0	208.9	40.0	370.9	14,835	14.3%	
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	105.8	125.1	66.8	198.2	39.0	339.2	13,229	13.7%	
FY 2014	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	103.8	127.9	66.8	198.8	37.0	358.7	13,272	15.1%	
FY 2015	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	99.0	135.1	64.0	209.0	35.0	382.3	13,379	16.2%	
FY 2016	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	109.0	122.5	72.0	185.4	37.0	360.8	13,350	16.4%	
Provost (Less CaTS, VP Curriculum & Univ. College)					0.0		0.0				10.0		8.0		2.0	change FY15 to FY16			
FY 2012	2.5	5933.8	2.5	5933.8	2.5	5933.8	0.0	-	0.0	0.0	51.7	287.2	34.1	435.3	17.6	843.8	14,835	14.3%	
FY 2013	2.5	5291.7	2.5	5291.7	2.5	5291.7	0.0	-	0.0	0.0	52.7	251.2	34.1	388.2	18.6	712.0	13,229	13.7%	
FY 2014	5.5	2413.1	5.5	2413.1	4.5	2949.3	1.0	13272.0	0.0	0.0	59.4	223.5	45.4	292.5	14.0	946.6	13,272	15.1%	
FY 2015	4.5	2973.1	4.5	2973.1	4.5	2973.1	0.0	-	0.0	0.0	31.8	421.3	24.3	551.7	7.5	1781.5	13,379	16.2%	
FY 2016	3.5	3814.2	3.5	3814.2	3.5	3814.2	0.0	-	0.0	0.0	48.5	275.3	38.0	351.3	10.5	1271.4	13,350	16.4%	
Lake Campus (Non-Instructional)					-1.0		0.0				16.7		13.8		3.0	change FY15 to FY16			
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	17.2	55.9	8.0	121.0	9.3	103.9	962	4.1%	
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	17.7	47.0	9.3	89.2	8.4	99.4	831	2.4%	
FY 2014	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	20.5	41.4	11.0	77.1	9.5	89.5	848	1.9%	
FY 2015	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	21.4	39.8	11.0	77.3	10.4	82.0	850	1.4%	
FY 2016	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	22.5	41.2	12.0	77.3	10.5	88.3	927	1.1%	
					0.0		0.0				1.1		1.0		0.1	change FY15 to FY16			

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

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Base Budget Positions FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure-line Faculty FTE	Student FTE per Tenure-line Faculty FTE	Non Tenure-line Faculty FTE	FTE per Non Tenure-line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd. Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms Total Student FTE	% GR SCH
Total Administrative			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)
FY 2012	15.3	967.1	15.3	967.1	9.8	1507.6	5.5	2697.2	0.0	0.0	974.7	15.2	507.6	29.2	467.0	31.8	14,835	14.3%
FY 2013	15.3	866.9	15.3	866.9	7.8	1704.8	7.5	1763.9	0.0	0.0	985.8	13.4	539.6	24.5	446.1	29.7	13,229	13.7%
FY 2014	22.7	585.2	21.4	621.6	15.3	870.3	6.1	2175.7	1.3	0.0	969.0	13.7	541.5	24.5	427.4	31.1	13,272	15.1%
FY 2015	19.8	676.9	19.1	700.5	15.3	877.3	3.9	3475.1	0.7	0.0	946.1	14.1	537.4	24.9	408.7	32.7	13,379	16.2%
FY 2016	17.5	765.0	16.2	824.1	10.3	1296.1	5.9	2262.7	1.3	0.0	989.4	13.5	580.9	23.0	408.5	32.7	13,350	16.4%
											43.3		43.5		-0.2	change FY15 to FY16		
Total Administrative and Total Main Campus Colleges (excluding BSOM, SoPP & University College-Instructional)																		
FY 2012	824.4	17.4	644.8	22.3	502.0	28.6	142.8	100.6	137.4	42.2	1180.0	12.2	605.2	23.7	574.8	25.0	14,355	13.9%
FY 2013	794.8	16.2	643.0	20.0	487.6	26.4	155.4	82.8	120.8	31.0	1194.2	10.8	644.8	20.0	549.4	23.4	12,866	13.2%
FY 2014	811.9	15.8	653.3	19.7	488.7	26.3	164.6	78.0	122.3	36.3	1171.8	11.0	641.6	20.0	530.3	24.2	12,849	14.7%
FY 2015	805.4	16.1	638.8	20.3	485.5	26.7	153.2	84.6	119.8	46.9	1145.8	11.3	642.9	20.2	502.9	25.8	12,956	15.8%
FY 2016	816.2	15.9	651.9	19.9	488.1	26.6	163.8	79.1	117.4	46.8	1199.8	10.8	692.2	18.7	507.6	25.5	12,963	15.9%
											54.0		49.3		4.7	change FY15 to FY16		
Total Administrative and Total Main Campus Colleges (excluding BSOM)																		
FY 2012	859.6	17.3	663.8	22.3	519.0	28.6	144.8	102.5	153.6	42.2	1208.3	12.3	620.0	23.9	588.3	25.2	14,835	14.3%
FY 2013	821.5	16.1	661.0	20.0	504.6	26.2	156.4	84.6	129.5	31.0	1219.3	10.8	656.7	20.1	562.7	23.5	13,229	13.7%
FY 2014	835.6	15.9	670.3	19.8	505.7	26.2	164.6	80.6	129.0	36.3	1196.8	11.1	653.3	20.3	543.5	24.4	13,272	15.1%
FY 2015	823.5	16.2	653.0	20.5	499.8	26.8	153.2	87.3	123.6	46.9	1165.9	11.5	651.7	20.5	514.2	26.0	13,379	16.2%
FY 2016	835.7	16.0	667.7	20.0	503.9	26.5	163.8	81.5	121.1	46.8	1220.1	10.9	701.0	19.0	519.1	25.7	13,350	16.4%
											54.2		49.3		4.9	change FY15 to FY16		
Total Administrative and Total University Colleges (excluding BSOM)																		
FY 2012	911.3	17.3	690.4	22.9	541.7	29.2	148.8	106.2	178.6	42.2	1215.5	13.0	624.8	25.3	590.6	26.7	15,797	13.7%
FY 2013	866.1	16.2	690.6	20.4	527.2	26.7	163.4	86.1	144.5	31.0	1227.0	11.5	661.0	21.3	566.0	24.8	14,060	13.0%
FY 2014	885.9	15.9	702.0	20.1	527.3	26.8	174.6	80.9	147.7	36.3	1206.6	11.7	657.5	21.5	549.1	25.7	14,120	14.3%
FY 2015	869.5	16.4	683.7	20.8	523.4	27.2	160.2	88.8	139.0	46.9	1177.0	12.1	656.9	21.7	520.1	27.4	14,229	15.4%
FY 2016	881.3	16.2	697.7	27.1	525.9	27.1	171.8	83.1	136.8	46.8	1231.3	11.6	706.0	20.2	525.3	27.2	14,277	15.4%
			14.0		2.5		11.6				54.3		49.1		5.2	change FY15 to FY16		

Data sources for Academic Faculty FTE:

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

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

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

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

Student FTE reflects enrollment as of Day14 for all terms and is calculated by dividing the total credit hours generated by 45 in the quarter calendar and by 30 in the semester calendar.

WSU converted to the semester calendar in Fall 2012. The FY2013 student FTE is the Summer 2012 credit hours divided by 45, plus the Fall 2012 and Spring 2013 credit hours divided by 30.

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* Addition of One-Time Funded "Z" Positon FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure- line Faculty FTE	Student FTE per Tenure- line Faculty FTE	Non Tenure- line Faculty FTE	FTE per Non Tenure- line Faculty FTE			Grad Teach Asst. FTE		Student FTE per All Staff FTE	Unclsfd . Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms		% GR SCH
																		Total Student FTE	% GR SCH	
College Staffing Data (FY2012 - FY2016)																				
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)		(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)	
Liberal Arts																				
FY 2012	292.0	17.4	220.0	23.1	161.3	31.6	58.8	86.6	62.8	9.2		38.0	133.9	15.0	339.1	23.0	221.2	5,090	3.3%	
FY 2013	275.2	15.7	218.1	19.8	147.3	29.3	70.8	61.0	50.2	6.9		40.0	107.8	17.0	253.8	23.0	187.5	4,317	3.4%	
FY 2014*	276.2	15.0	225.1	18.4	148.6	27.9	76.5	54.2	45.2	5.9		41.8	99.1	17.5	236.7	24.3	170.4	4,145	4.2%	
FY 2015*	284.3	14.5	230.1	17.9	149.4	27.5	80.8	50.9	45.9	8.3		43.3	94.9	18.5	222.2	24.8	165.7	4,113	4.8%	
FY 2016*	294.3	13.7	237.2	17.0	153.4	26.3	83.8	48.1	48.5	8.6		48.4	83.3	21.3	189.3	27.1	148.806	4,033	5.1%	
Business			7.1		4.0		3.1					5.1		2.8		2.3	change FY15 to FY16			
FY 2012	78.8	22.9	69.8	25.8	58.8	30.6	11.0	163.9	8.9	0.0		27.5	65.5	10.0	180.2	17.5	102.9	1,802	24.0%	
FY 2013	84.9	19.4	68.8	23.9	57.8	28.4	11.0	149.4	16.1	0.0		26.0	63.2	10.0	164.4	16.0	102.7	1,644	19.7%	
FY 2014*	83.5	19.0	69.8	22.7	54.8	28.9	15.0	105.8	13.7	0.0		27.3	58.2	13.0	122.1	14.3	111.4	1,587	19.0%	
FY 2015*	79.7	19.6	65.8	23.7	54.8	28.4	11.0	141.7	13.9	0.0		29.3	53.3	14.0	111.3	15.3	102.2	1,558	18.0%	
FY 2016*	78.6	20.9	67.0	24.5	57.0	28.8	10.0	164.3	11.6	0.0		27.5	59.7	13.0	126.4	14.5	113.3	1,643	17.7%	
Education			1.2		2.2		-1.0					-1.8		-1.0		-0.8	change FY15 to FY16			
FY 2012	101.1	16.0	65.0	24.9	46.8	34.6	18.2	89.0	36.1	0.0		30.0	53.9	15.0	107.9	15.0	107.9	1,618	40.5%	
FY 2013	99.2	14.0	67.9	20.5	51.4	27.1	16.5	84.5	31.3	0.0		29.0	48.1	15.0	92.9	14.0	99.5	1,394	35.8%	
FY 2014*	101.1	13.9	65.7	21.3	46.7	30.0	19.0	73.7	35.3	0.0		27.0	51.9	14.0	100.0	13.0	107.7	1,400	32.8%	
FY 2015*	99.9	13.9	65.6	21.1	49.1	28.2	16.5	84.0	34.3	0.0		29.0	47.8	17.0	81.6	12.0	115.5	1,386	33.6%	
FY 2016*	105.5	13.0	71.1	19.3	50.1	27.4	21.0	65.3	34.4	0.0		29.0	47.3	17.0	80.7	12.0	114.3	1,371	32.9%	
Science & Math			5.5		1.0		4.5					0.0		0.0		0.0	change FY15 to FY16			
FY 2012	190.0	20.6	146.8	26.7	129.5	30.2	17.3	225.8	17.8	25.4		50.1	78.2	26.3	148.6	23.8	164.8	3,914	8.3%	
FY 2013	183.1	20.2	146.1	25.4	127.1	29.2	19.0	195.1	17.9	19.1		48.7	76.2	27.1	136.8	21.6	171.7	3,707	8.8%	
FY 2014*	184.9	19.2	148.3	23.9	125.9	28.1	22.4	158.1	15.8	20.8		45.2	78.3	24.6	143.8	20.6	172.0	3,541	9.5%	
FY 2015*	192.9	18.2	148.5	23.6	125.0	28.1	23.5	149.5	17.3	27.1		41.2	85.3	24.7	142.1	16.5	213.3	3,513	9.6%	
FY 2016*	195.6	17.7	155.3	22.3	123.8	28.0	31.5	110.0	13.5	26.7		53.3	65.0	32.2	107.6	21.1	164.1	3,464	9.4%	
			6.8		-1.2		8.0					12.1		7.5		4.6	change FY15 to FY16			

Data sources for Academic Faculty FTE:

Tenure-line Faculty, Full-Time Non Tenure-line Faculty, Classified Staff, and Unclassified Staff FTE are budgeted FTE (unrestricted base budget "C" positions) and one-time funded "Z" position FTE.

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

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

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

Student FTE reflects enrollment as of Day14 for all terms and is calculated by dividing the total credit hours generated by 45 in the quarter calendar and by 30 in the semester calendar.

WSU converted to the semester calendar in Fall 2012. The FY2013 student FTE is the Summer 2012 credit hours divided by 45, plus the Fall 2012 and Spring 2013 credit hours divided by 30.

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* Addition of One-Time Funded "Z" Position FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure-line Faculty FTE	Student FTE per Tenure-line Faculty FTE	Non Tenure-line Faculty FTE	FTE per Non Tenure-line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd. Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms Total Student FTE	% GR SCH
College Staffing Data (continued)																		
Engineering & Computer Sci.																		
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)
FY 2012	95.8	12.4	77.8	15.3	69.8	17.1	8.0	148.7	10.4	7.6	37.5	31.8	22.7	52.4	14.8	80.7	1,190	23.4%
FY 2013	91.0	13.4	80.8	15.1	71.2	17.1	9.6	126.5	5.2	5.0	39.3	31.0	23.6	51.7	15.8	77.3	1,218	23.3%
FY 2014*	104.0	15.4	84.0	19.1	71.3	22.4	12.6	126.8	10.5	9.6	42.5	37.6	25.8	62.1	16.8	95.6	1,601	30.0%
FY 2015*	101.9	18.5	84.0	22.4	71.3	26.4	12.6	148.8	6.4	11.6	46.5	40.4	30.8	61.1	15.8	119.4	1,880	33.1%
FY 2016*	110.6	17.7	92.4	21.2	76.8	25.5	15.6	125.3	7.0	11.2	53.0	36.9	37.0	52.8	16.0	122.2	1,955	33.4%
Nursing																		
			8.4		5.5		3.0				6.5		6.2		0.3	change FY15 to FY16		
FY 2012	51.4	14.4	50.0	14.8	26.0	28.5	24.0	30.8	1.4	0.0	22.2	33.3	8.5	87.0	13.7	54.0	740	18.1%
FY 2013	46.1	12.7	46.0	12.8	25.0	23.5	21.0	27.9	0.1	0.0	25.4	23.1	12.5	46.9	12.9	45.4	587	21.1%
FY 2014*	45.5	12.6	45.0	12.8	26.0	22.1	19.0	30.3	0.5	0.0	28.4	20.2	12.5	46.0	15.9	36.1	575	24.2%
FY 2015*	43.4	11.6	42.0	12.0	24.0	21.0	18.0	28.1	1.4	0.0	20.9	24.1	9.0	56.1	11.9	42.4	505	28.7%
FY 2016*	45.2	11.0	43.7	11.4	24.7	20.1	19.0	26.2	1.2	0.3	20.7	24.0	9.3	53.5	11.4	43.6	497	26.5%
Note: Student Health Services (CONHS) classified and unclassified staff FTE are included in Nursing.																		
Nursing's adjunct FTE is understated in recent years due to a switch to non-credit bearing clinical sections which are taught primarily by adjuncts. (12 CCH = 1 Adjunct FTE)																		
Professional Psychology																		
FY 2012	20.0	6.7	19.0	7.1	17.0	7.9	2.0	67.3	1.0	0.0	22.0	6.1	10.0	13.5	12.0	11.2	135	100%
FY 2013	18.9	6.0	18.0	6.3	17.0	6.7	1.0	113.6	0.9	0.0	20.7	5.5	8.9	12.7	11.8	9.7	114	100%
FY 2014*	17.6	6.7	17.0	6.9	17.0	6.9	0.0	-	0.6	0.0	20.7	5.7	8.9	13.2	11.8	10.0	118	####
FY 2015*	14.8	8.3	14.3	8.6	14.3	8.6	0.0	-	0.5	0.0	15.8	7.8	6.0	20.4	9.8	12.6	123	####
FY 2016*	16.3	7.8	15.8	8.0	15.8	8.0	0.0	-	0.5	0.0	16.0	7.9	6.0	21.1	10.0	12.7	127	100%
University College (Instructor)																		
			1.6		1.6		0.0				0.3		0.0		0.3	change FY15 to FY16		
FY 2012	15.2	22.8	0.0	-	0.0	-	0.0	-	15.2	0.0	6.4	54.4	4.8	71.3	1.5	228.7	345	0.0%
FY 2013	7.8	32.0	0.0	-	0.0	-	0.0	-	7.8	0.0	4.5	56.1	2.9	84.8	1.5	165.2	249	0.0%
FY 2014*	6.0	50.5	0.0	-	0.0	-	0.0	-	6.0	0.0	4.3	70.4	2.8	108.2	1.5	202.0	305	0.0%
FY 2015*	3.3	90.2	0.0	-	0.0	-	0.0	-	3.3	0.0	4.3	69.4	2.8	106.6	1.5	199.0	301	0.0%
FY 2016*	3.2	80.9	0.0	-	0.0	-	0.0	-	3.2	0.0	4.3	60.6	2.8	93.0	1.5	173.6	260	0.0%
Lake Campus (Instructional)																		
			0.0		0.0		0.0				0.0		0.0		0.0	change FY15 to FY16		
FY 2012	51.7	18.6	26.7	36.1	22.7	42.4	4.0	240.5	25.0	0.0	7.2	134.4	4.8	200.4	2.4	407.7	962	4.1%
FY 2013	44.7	18.6	29.7	28.0	22.7	36.7	7.0	118.7	15.0	0.0	7.7	107.8	4.4	191.0	3.4	247.3	831	2.4%
FY 2014*	52.3	16.2	33.7	25.2	21.7	39.1	12.0	70.7	18.7	0.0	9.8	86.8	4.2	203.8	5.6	151.2	848	1.9%
FY 2015*	47.0	18.1	31.7	26.8	23.7	35.9	8.0	106.3	15.4	0.0	11.1	76.9	5.2	164.7	5.9	144.2	850	1.4%
FY 2016*	47.7	19.5	32.0	29.0	22.0	42.2	10.0	92.7	15.7	0.0	11.2	82.8	5.0	185.5	6.2	149.6	927	1.1%
			0.3		-1.7		2.0				0.1		-0.2		0.3	change FY15 to FY16		

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* Addition of One-Time Funded "Z" Position FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure- line Faculty FTE	Student FTE per Tenure- line Faculty FTE	Non Tenure- line Faculty FTE	FTE per Non Tenure- line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms Total Student FTE	% GR SCH
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)		
College Staffing Data (continued)																		
Main Campus (excluding BSoM, SoPP & University College-Instructional)																		
FY 2012	809.1	17.7	629.4	22.8	492.2	29.2	137.3	104.6	137.4	42.2	205.3	69.9	97.6	147.1	107.7	133.2	14,355	13.9%
FY 2013	779.5	16.5	627.7	20.5	479.8	26.8	147.9	87.0	120.8	31.0	208.4	61.7	105.2	122.3	103.3	124.6	12,866	13.2%
FY 2014*	795.2	16.2	638.0	20.1	473.4	27.1	164.5	78.1	121.0	36.3	212.3	60.5	107.4	119.6	104.9	122.5	12,849	14.7%
FY 2015*	802.0	16.2	636.1	20.4	473.7	27.4	162.4	79.8	119.1	46.9	210.2	61.6	114.0	113.6	96.2	134.7	12,956	15.8%
FY 2016*	829.7	15.6	666.7	19.4	485.8	26.7	180.9	71.7	116.2	46.8	231.9	55.9	129.8	99.9	102.1	127.0	12,963	15.9%
Main Campus (excluding BSoM)			30.6		12.1		18.5				21.7		15.8		5.9	change FY15 to FY16		
FY 2012	844.2	17.6	648.4	22.9	509.2	29.1	139.3	106.5	153.6	42.2	233.6	63.5	112.4	132.0	121.2	122.4	14,835	14.3%
FY 2013	806.2	16.4	645.7	20.5	496.8	26.6	148.9	88.9	129.5	31.0	233.6	56.6	117.0	113.1	116.5	113.5	13,229	13.7%
FY 2014*	818.9	16.2	655.0	20.3	490.4	27.1	164.5	80.7	127.7	36.3	237.3	55.9	119.2	111.4	118.1	112.4	13,272	15.1%
FY 2015*	820.1	16.3	650.3	20.6	487.9	27.4	162.4	82.4	122.9	46.9	230.3	58.1	122.8	108.9	107.5	124.5	13,379	16.2%
FY 2016*	849.2	15.7	682.5	19.6	501.6	26.6	180.9	73.8	119.9	46.8	252.2	52.9	138.6	96.3	113.6	117.5	13,350	16.4%
Total University (excluding BSoM)			32.2		13.7		18.5				21.9		15.8		6.1	change FY15 to FY16		
FY 2012	895.9	17.6	675.1	23.4	531.9	29.7	143.3	110.3	178.6	42.2	240.8	65.6	117.2	134.8	123.6	127.8	15,797	13.7%
FY 2013	850.9	16.5	675.4	20.8	519.5	27.1	155.9	90.2	144.5	31.0	241.3	58.3	121.4	115.8	119.9	117.3	14,060	13.0%
FY 2014*	871.3	16.2	688.6	20.5	512.1	27.6	176.5	80.0	146.3	36.3	247.1	57.2	123.3	114.5	123.7	114.1	14,120	14.3%
FY 2015*	867.1	16.4	682.0	20.9	511.6	27.8	170.4	83.5	138.3	46.9	241.4	59.0	128.0	111.2	113.4	125.5	14,229	15.4%
FY 2016*	896.9	15.9	714.5	20.0	523.6	27.3	190.9	74.8	135.6	46.8	263.4	54.2	143.6	99.4	119.8	119.2	14,277	15.4%
			32.5		12.0		20.5				22.0		15.6		6.4	change FY15 to FY16		

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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)		
Administrative Staffing Data (FY2012 - FY2016)																		
Advancement																		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	37.7	393.6	28.2	526.0	9.5	1563.2	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	36.0	367.3	25.9	510.2	10.1	1311.1	13,229	13.7%
FY 2014*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	35.5	374.3	26.4	503.3	9.1	1460.1	13,272	15.1%
FY 2015*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	37.5	356.5	29.4	455.5	8.2	1640.8	13,379	16.2%
FY 2016*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	37.5	356.0	29.3	455.6	8.2	1628.0	13,350	16.4%
Business & Fiscal Affairs																		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	318.7	46.5	89.5	165.8	229.3	64.7	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	299.5	44.2	81.5	162.3	218.0	60.7	13,229	13.7%
FY 2014*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	315.0	42.1	91.3	145.4	223.7	59.3	13,272	15.1%
FY 2015*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	299.5	44.7	87.3	153.3	212.2	63.1	13,379	16.2%
FY 2016*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	306.4	43.6	92.3	144.6	214.1	62.4	13,350	16.4%
Student Affairs																		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	168.6	88.0	107.9	137.5	60.8	244.1	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	184.6	71.7	120.8	109.5	63.8	207.5	13,229	13.7%
FY 2014*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	181.8	73.0	124.4	106.7	57.5	230.9	13,272	15.1%
FY 2015*	1.8	7645.2	1.8	7645.2	1.0	13379.2	0.8	-	0.0	0.0	186.8	71.6	128.3	104.3	58.5	228.6	13,379	16.2%
FY 2016*	0.8	16687.3	0.8	16687.3	0.0	-	0.8	-	0.0	0.0	188.1	71.0	129.8	102.8	58.3	229.0	13,350	16.4%
Enrollment Management Divis																		
FY 2012	0.5	29669.2	0.5	29669.2	0.0	-	0.5	29669.2	0.0	0.0	76.0	195.2	44.0	337.2	32.0	463.6	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	81.0	163.3	51.0	259.4	30.0	441.0	13,229	13.7%
FY 2014*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	57.0	232.8	44.0	301.6	13.0	1020.9	13,272	15.1%
FY 2015*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	54.0	247.8	40.0	334.5	14.0	955.7	13,379	16.2%
FY 2016*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	64.6	206.7	50.6	263.8	14.0	953.6	13,350	16.4%
President																		
FY 2012	2.5	5910.2	2.5	5910.2	1.5	9824.2	1.0	14834.6	0.0	0.0	17.5	847.2	11.0	1348.6	6.5	2278.7	14,835	14.3%
FY 2013	2.5	5270.7	2.5	5270.7	1.5	8761.2	1.0	13229.4	0.0	0.0	15.8	840.0	10.0	1322.9	5.8	2300.8	13,229	13.7%
FY 2014*	3.0	4424.0	3.0	4424.0	2.0	6636.0	1.0	13272.0	0.0	0.0	18.5	717.4	13.5	983.1	5.0	2654.4	13,272	15.1%
FY 2015*	4.0	3344.8	4.0	3344.8	2.0	6689.6	2.0	6689.6	0.0	0.0	50.5	264.9	42.5	314.8	8.0	1672.4	13,379	16.2%
FY 2016*	3.0	4449.9	3.0	4449.9	2.0	6674.9	1.0	13349.8	0.0	0.0	57.8	231.0	50.0	267.0	7.8	1711.5	13,350	16.4%
Library																		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	71.8	206.6	43.2	343.7	28.6	518.1	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	65.5	201.9	42.2	313.8	23.4	566.1	13,229	13.7%
FY 2014*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	64.4	206.0	42.1	315.6	22.4	593.3	13,272	15.1%
FY 2015*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	63.6	210.3	41.3	324.3	22.4	598.1	13,379	16.2%
FY 2016*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	64.2	207.9	43.9	304.1	20.3	657.6	13,350	16.4%

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

DRAFT
FY2016
Updated 9/15/16

* Addition of One-Time Funded "Z" Position FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure- line Faculty FTE	Student FTE per Tenure- line Faculty FTE	Non Tenure- line Faculty FTE	FTE per Non Tenure- line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms Total Student FTE	% GR SCH
Administrative Staffing Data (continued)																		
Research & Graduate Studies																		
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)
FY 2012	2.1	7132.0	2.1	7132.0	1.1	13735.7	1.0	14834.6	0.0	0.0	33.8	439.5	23.8	624.6	10.0	1483.5	14,835	14.3%
FY 2013	2.0	6614.7	2.0	6614.7	0.0	-	2.0	6614.7	0.0	0.0	33.8	392.0	23.8	557.0	10.0	1322.9	13,229	13.7%
FY 2014*	3.1	4281.3	3.1	4281.3	2.0	6636.0	1.1	12065.5	0.0	0.0	34.8	381.9	24.8	536.2	10.0	1327.2	13,272	15.1%
FY 2015*	2.1	6371.0	2.1	6371.0	2.0	6689.6	0.1	133791.7	0.0	0.0	33.5	399.4	24.5	546.1	9.0	1486.6	13,379	16.2%
FY 2016*	3.1	4306.4	3.1	4306.4	2.0	6674.9	1.1	12136.2	0.0	0.0	35.8	372.9	26.0	513.5	9.8	1362.2	13,350	16.4%
University College (Non-Instructional)																		
					0.0		1.0		2.3				1.5		0.8	change FY15 to FY16		
FY 2012	1.0	14834.6	1.0	14834.6	1.0	14834.6	0.0	-	0.0	0.0	22.9	649.2	17.6	843.4	5.3	2820.3	14,835	14.3%
FY 2013	1.0	13229.4	1.0	13229.4	1.0	13229.4	0.0	-	0.0	0.0	32.1	412.8	25.3	523.1	6.8	1957.0	13,229	13.7%
FY 2014*	2.0	6636.0	2.0	6636.0	1.0	13272.0	1.0	13272.0	0.0	0.0	26.6	499.9	20.3	654.1	6.3	2120.1	13,272	15.1%
FY 2015*	2.0	6689.6	2.0	6689.6	1.0	13379.2	1.0	13379.2	0.0	0.0	24.5	545.1	18.3	731.7	6.3	2137.2	13,379	16.2%
FY 2016*	2.0	6674.9	2.0	6674.9	1.0	13349.8	1.0	13349.8	0.0	0.0	25.8	517.4	20.3	657.6	5.5	2427.2	13,350	16.4%
Curriculum & Instruction (less University College)																		
					0.0		0.0		1.3				2.0		-0.8	change FY15 to FY16		
FY 2012	6.8	2197.7	6.8	2197.7	3.8	3955.9	3.0	4944.9	0.0	0.0	47.8	310.2	29.6	501.8	18.3	812.0	14,835	14.3%
FY 2013	5.8	2300.8	5.8	2300.8	2.8	4810.7	3.0	4409.8	0.0	0.0	24.3	545.3	18.5	714.7	5.8	2300.8	13,229	13.7%
FY 2014*	8.1	1642.6	6.8	1966.2	5.8	2308.2	1.0	13272.0	1.3	0.0	39.3	338.1	21.5	617.0	17.8	747.7	13,272	15.1%
FY 2015*	4.4	3029.2	3.8	3567.8	3.8	3567.8	0.0	-	0.7	0.0	42.5	314.7	25.5	524.5	17.0	787.0	13,379	16.2%
FY 2016*	4.1	3296.3	2.8	4767.8	1.8	7416.6	1.0	13349.8	1.3	0.0	34.0	392.6	19.0	702.6	15.0	890.0	13,350	16.4%
Multicultural Affairs & Community Engagement																		
					-2.0		1.0		-8.5				-6.5		-2.0	change FY15 to FY16		
FY 2013	1.5	8819.6	1.5	8819.6	0.0	-	1.5	8819.6	0.0	0.0	15.3	866.4	10.5	1259.9	4.8	2773.4	13,229	13.7%
FY 2014*	1.0	13272.0	1.0	13272.0	0.0	-	1.0	13272.0	0.0	0.0	16.3	816.2	13.0	1020.9	3.3	4071.2	13,272	15.1%
FY 2015*	1.0	13379.2	1.0	13379.2	1.0	-	0.0	-	0.0	0.0	13.9	961.8	10.7	1256.3	3.3	4104.0	13,379	16.2%
FY 2016*	1.0	13349.8	1.0	13349.8	0.0	-	1.0	13349.8	0.0	0.0	14.5	920.7	11.2	1191.9	3.3	4045.4	13,350	16.4%
Communication & Marketing																		
FY 2013	0.0	-	0.0	-	-1.0	-	1.0	-	0.6	0.0	22.0	601.3	0.5	661.5	0.0	change FY15 to FY16		
					0.0		0.0						20.0		2.0	6614.7	13,229	13.7%
CaTS																		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	111.0	133.6	71.0	208.9	40.0	370.9	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	105.8	125.1	66.8	198.2	39.0	339.2	13,229	13.7%
FY 2014*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	103.8	127.9	66.8	198.8	37.0	358.7	13,272	15.1%
FY 2015*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	100.0	133.8	65.0	205.8	35.0	382.3	13,379	16.2%
FY 2016*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	109.0	122.5	72.0	185.4	37.0	360.8	13,350	16.4%
Provost (Less CaTS, VP Curriculum & Univ. College)																		
									9.0				7.0		2.0	change FY15 to FY16		
FY 2012	2.5	5933.8	2.5	5933.8	2.5	5933.8	0.0	-	0.0	0.0	51.7	287.2	34.1	435.3	17.6	843.8	14,835	14.3%
FY 2013	2.5	5291.7	2.5	5291.7	2.5	5291.7	0.0	-	0.0	0.0	52.7	251.2	34.1	388.2	18.6	712.0	13,229	13.7%
FY 2014*	5.5	2413.1	5.5	2413.1	4.5	2949.3	1.0	13272.0	0.0	0.0	59.4	223.5	45.4	292.5	14.0	946.6	13,272	15.1%
FY 2015*	5.5	2432.6	5.5	2432.6	4.5	2973.1	1.0	13379.2	0.0	0.0	46.3	289.2	35.8	374.2	10.5	1273.0	13,379	16.2%
FY 2016*	4.5	2966.6	4.5	2966.6	3.5	3814.2	1.0	13349.8	0.0	0.0	56.0	238.4	43.5	306.9	12.5	1068.0	13,350	16.4%
Lake Campus (Non-Instructional)																		
									9.7				7.8		2.0	change FY15 to FY16		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	17.2	55.9	8.0	121.0	9.3	103.9	962	4.1%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	17.7	47.0	9.3	89.2	8.4	99.4	831	2.4%
FY 2014*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	20.5	41.4	11.0	77.1	9.5	89.5	848	1.9%
FY 2015*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	21.4	39.8	11.0	77.3	10.4	82.0	850	1.4%
FY 2016*	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	23.5	39.5	13.0	71.3	10.5	88.3	927	1.1%
									2.1				2.0		0.1	change FY15 to FY16		

Wright State University
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* Addition of One-Time Funded "Z" Position FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure- line Faculty FTE	Student FTE per Tenure- line Faculty FTE	Non Tenure- line Faculty FTE	FTE per Non Tenure- line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms Total Student FTE	% GR SCH
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)
Total Administrative																		
FY 2012	15.3	967.1	15.3	967.1	9.8	1507.6	5.5	2697.2	0.0	0.0	974.7	15.2	507.6	29.2	467.0	31.8	14,835	14.3%
FY 2013	15.3	866.9	15.3	866.9	7.8	1704.8	7.5	1763.9	0.0	0.0	985.8	13.4	539.6	24.5	446.1	29.7	13,229	13.7%
FY 2014*	22.7	585.2	21.4	621.6	15.3	870.3	6.1	2175.7	1.3	0.0	972.7	13.6	544.2	24.4	428.4	31.0	13,272	15.1%
FY 2015*	20.8	644.3	20.1	665.6	15.3	877.3	4.9	2758.6	0.7	0.0	974.0	13.7	559.4	23.9	414.6	32.3	13,379	16.2%
FY 2016*	18.5	723.6	17.2	776.2	10.3	1296.1	6.9	1934.8	1.3	0.0	1017.2	13.1	600.9	22.2	416.3	32.1	13,350	16.4%
											43.2		41.5		1.7	change FY15 to FY16		
Total Administrative and Total Main Campus Colleges (excluding BSoM, SoPP & University College-Instruction)																		
FY 2012	824.4	17.4	644.8	22.3	502.0	28.6	142.8	100.6	137.4	42.2	1180.0	12.2	605.2	23.7	574.8	25.0	14,355	13.9%
FY 2013	794.8	16.2	643.0	20.0	487.6	26.4	155.4	82.8	120.8	31.0	1194.2	10.8	644.8	20.0	549.4	23.4	12,866	13.2%
FY 2014*	817.9	15.7	659.3	19.5	488.7	26.3	170.6	75.3	122.3	36.3	1184.9	10.8	651.7	19.7	533.3	24.1	12,849	14.7%
FY 2015*	822.8	15.7	656.2	19.7	488.9	26.5	167.2	77.5	119.8	46.9	1184.2	10.9	673.4	19.2	510.8	25.4	12,956	15.8%
FY 2016*	848.2	15.3	683.9	19.0	496.1	26.1	187.8	69.0	117.4	46.8	1249.1	10.4	730.7	17.7	518.4	25.0	12,963	15.9%
											64.9		57.3		7.6	change FY15 to FY16		
Total Administrative and Total Main Campus Colleges (excluding BSoM)																		
FY 2012	859.6	17.3	663.8	22.3	519.0	28.6	144.8	102.5	153.6	42.2	1208.3	12.3	620.0	23.9	588.3	25.2	14,835	14.3%
FY 2013	821.5	16.1	661.0	20.0	504.6	26.2	156.4	84.6	129.5	31.0	1219.3	10.8	656.7	20.1	562.7	23.5	13,229	13.7%
FY 2014*	841.6	15.8	676.3	19.6	505.7	26.2	170.6	77.8	129.0	36.3	1209.9	11.0	663.4	20.0	546.5	24.3	13,272	15.1%
FY 2015*	840.9	15.9	670.4	20.0	503.2	26.6	167.2	80.0	123.6	46.9	1204.3	11.1	682.2	19.6	522.1	25.6	13,379	16.2%
FY 2016*	867.7	15.4	699.7	19.1	511.9	26.1	187.8	71.1	121.1	46.8	1269.4	10.5	739.5	18.1	529.9	25.2	13,350	16.4%
											65.1		57.3		7.8	change FY15 to FY16		
Total Administrative and Total University Colleges (excluding BSoM)																		
FY 2012	911.3	17.3	690.4	22.9	541.7	29.2	148.8	106.2	178.6	42.2	1215.5	13.0	624.8	25.3	590.6	26.7	15,797	13.7%
FY 2013	866.1	16.2	690.6	20.4	527.2	26.7	163.4	86.1	144.5	31.0	1227.0	11.5	661.0	21.3	566.0	24.8	14,060	13.0%
FY 2014*	893.9	15.8	710.0	19.9	527.3	26.8	182.6	77.3	147.7	36.3	1219.7	11.6	667.6	21.2	552.1	25.6	14,120	14.3%
FY 2015*	887.9	16.0	702.1	20.3	526.8	27.0	175.2	81.2	139.0	46.9	1215.4	11.7	687.4	20.7	528.0	26.9	14,229	15.4%
FY 2016*	915.3	15.6	731.7	29.6	533.9	26.7	197.8	72.2	136.8	46.8	1280.6	11.1	744.5	19.2	536.1	26.6	14,277	15.4%
											65.2		57.1		8.1	change FY15 to FY16		

Data sources for Academic Faculty FTE:

Tenure-line Faculty, Full-Time Non Tenure-line Faculty, Classified Staff, and Unclassified Staff FTE are budgeted FTE (unrestricted base budget "C" positions) and one-time funded "Z" position FTE.

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

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

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

Student FTE reflects enrollment as of Day14 for all terms and is calculated by dividing the total credit hours generated by 45 in the quarter calendar and by 30 in the semester calendar.

WSU converted to the semester calendar in Fall 2012. The FY2013 student FTE is the Summer 2012 credit hours divided by 45, plus the Fall 2012 and Spring 2013 credit hours divided by 30.

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**Addition of One-Time Funded "Z" Position FTE + Assigned FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure-line Faculty FTE	Student FTE per Tenure-line Faculty FTE	Non Tenure-line Faculty FTE	FTE per Non Tenure-line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd . Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms Total Student FTE	% GR SCH
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)		
College Staffing Data (FY2012 - FY2016)																		
Liberal Arts																		
FY 2012	292.0	17.4	220.0	23.1	161.3	31.6	58.8	86.6	62.8	9.2	38.0	133.9	15.0	339.1	23.0	221.2	5,090	3.3%
FY 2013	275.2	15.7	218.1	19.8	147.3	29.3	70.8	61.0	50.2	6.9	40.0	107.8	17.0	253.8	23.0	187.5	4,317	3.4%
FY 2014**	289.2	14.3	238.1	17.4	156.6	26.5	81.5	50.9	45.2	5.9	48.8	84.9	22.5	184.1	26.3	157.4	4,145	4.2%
FY 2015**	294.3	14.0	240.1	17.1	155.4	26.5	84.8	48.5	45.9	8.3	49.3	83.4	22.5	182.7	26.8	153.4	4,113	4.8%
FY 2016**	295.3	13.7	238.2	16.9	153.4	26.3	84.8	47.6	48.5	8.6	57.4	70.3	28.3	142.5	29.1	138.578	4,033	5.1%
Business			-1.9		-2.0		0.0				8.1		5.8		2.3	change FY15 to FY16		
FY 2012	78.8	22.9	69.8	25.8	58.8	30.6	11.0	163.9	8.9	0.0	27.5	65.5	10.0	180.2	17.5	102.9	1,802	24.0%
FY 2013	84.9	19.4	68.8	23.9	57.8	28.4	11.0	149.4	16.1	0.0	26.0	63.2	10.0	164.4	16.0	102.7	1,644	19.7%
FY 2014**	88.5	17.9	74.8	21.2	55.8	28.4	19.0	83.5	13.7	0.0	35.3	45.0	18.0	88.2	17.3	92.0	1,587	19.0%
FY 2015**	83.7	18.6	69.8	22.3	56.8	27.4	13.0	119.9	13.9	0.0	34.8	44.8	18.5	84.2	16.3	95.9	1,558	18.0%
FY 2016**	85.6	19.2	74.0	22.2	59.0	27.8	15.0	109.5	11.6	0.0	33.5	49.0	18.0	91.3	15.5	106.0	1,643	17.7%
Education			4.2		2.2		2.0				-1.3		-0.5		-0.8	change FY15 to FY16		
FY 2012	101.1	16.0	65.0	24.9	46.8	34.6	18.2	89.0	36.1	0.0	30.0	53.9	15.0	107.9	15.0	107.9	1,618	40.5%
FY 2013	99.2	14.0	67.9	20.5	51.4	27.1	16.5	84.5	31.3	0.0	29.0	48.1	15.0	92.9	14.0	99.5	1,394	35.8%
FY 2014**	110.1	12.7	74.7	18.7	48.7	28.7	26.0	53.8	35.3	0.0	29.0	48.3	15.0	93.3	14.0	100.0	1,400	32.8%
FY 2015**	109.9	12.6	75.6	18.3	50.1	27.7	25.5	54.4	34.3	0.0	29.0	47.8	17.0	81.6	12.0	115.5	1,386	33.6%
FY 2016**	106.5	12.9	72.1	19.0	51.1	26.8	21.0	65.3	34.4	0.0	29.0	47.3	17.0	80.7	12.0	114.3	1,371	32.9%
Science & Math			-3.5		1.0		-4.5				0.0		0.0		0.0	change FY15 to FY16		
FY 2012	190.0	20.6	146.8	26.7	129.5	30.2	17.3	225.8	17.8	25.4	50.1	78.2	26.3	148.6	23.8	164.8	3,914	8.3%
FY 2013	183.1	20.2	146.1	25.4	127.1	29.2	19.0	195.1	17.9	19.1	48.7	76.2	27.1	136.8	21.6	171.7	3,707	8.8%
FY 2014**	195.9	18.1	159.3	22.2	129.9	27.3	29.4	120.4	15.8	20.8	55.5	63.8	31.7	111.6	23.8	148.8	3,541	9.5%
FY 2015**	208.9	16.8	164.5	21.3	129.0	27.2	35.5	98.9	17.3	27.1	49.9	70.4	31.4	111.8	18.5	190.2	3,513	9.6%
FY 2016**	204.1	17.0	163.8	21.1	125.8	27.5	38.0	91.1	13.5	26.7	58.9	58.8	37.8	91.6	21.1	164.1	3,464	9.4%
			-0.7		-3.2		2.5				9.0		6.4		2.6	change FY15 to FY16		

Data sources for Academic Faculty FTE:

Tenure-line Faculty, Full-Time Non Tenure-line Faculty, Classified Staff, and Unclassified Staff FTE include budgeted FTE (unrestricted base budget "C" positions) and one-time funded "Z" position FTE with the addition of assigned FTE to C (filled & vacant) and Z (filled) positions with 0 FTE.

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

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

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

Student FTE reflects enrollment as of Day14 for all terms and is calculated by dividing the total credit hours generated by 45 in the quarter calendar and by 30 in the semester calendar.

WSU converted to the semester calendar in Fall 2012. The FY2013 student FTE is the Summer 2012 credit hours divided by 45, plus the Fall 2012 and Spring 2013 credit hours divided by 30.

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****Addition of
One-Time
Funded "Z"
Position FTE +
Assigned FTE**

	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure- line Faculty FTE	Student FTE per Tenure- line Faculty FTE	Non Tenure- line Faculty FTE	FTE per Non Tenure- line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms Total Student FTE	% GR SCH
College Staffing Data (continued)																		
Engineering & Computer Sci.			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)
FY 2012	95.8	12.4	77.8	15.3	69.8	17.1	8.0	148.7	10.4	7.6	37.5	31.8	22.7	52.4	14.8	80.7	1,190	23.4%
FY 2013	91.0	13.4	80.8	15.1	71.2	17.1	9.6	126.5	5.2	5.0	39.3	31.0	23.6	51.7	15.8	77.3	1,218	23.3%
FY 2014**	105.0	15.2	85.0	18.8	71.3	22.4	13.6	117.5	10.5	9.6	51.0	31.4	31.5	50.8	19.6	81.9	1,601	30.0%
FY 2015**	105.9	17.8	88.0	21.4	71.3	26.4	16.6	113.0	6.4	11.6	55.3	34.0	38.5	48.8	16.9	111.6	1,880	33.1%
FY 2016**	114.6	17.1	96.4	20.3	78.8	24.8	17.6	111.1	7.0	11.2	56.6	34.5	40.5	48.3	16.1	121.4	1,955	33.4%
Nursing			8.4		7.5		1.0				1.3		2.0		-0.8	change FY15 to FY16		
FY 2012	51.4	14.4	50.0	14.8	26.0	28.5	24.0	30.8	1.4	0.0	22.2	33.3	8.5	87.0	13.7	54.0	740	18.1%
FY 2013	46.1	12.7	46.0	12.8	25.0	23.5	21.0	27.9	0.1	0.0	25.4	23.1	12.5	46.9	12.9	45.4	587	21.1%
FY 2014**	47.5	12.1	47.0	12.2	26.0	22.1	21.0	27.4	0.5	0.0	33.7	17.0	14.8	38.8	18.9	30.4	575	24.2%
FY 2015**	44.4	11.4	43.0	11.7	24.0	21.0	19.0	26.6	1.4	0.0	28.0	18.0	13.8	36.6	14.2	35.5	505	28.7%
FY 2016**	46.2	10.8	44.7	11.1	24.7	20.1	20.0	24.9	1.2	0.3	27.0	18.4	14.3	34.8	12.7	39.2	497	26.5%
Note: Student Health Services (CONHS) classified and unclassified staff FTE are included in Nursing.																		
Nursing's adjunct FTE is understated in recent years due to a switch to non-credit bearing clinical sections which are taught primarily by adjuncts. (12 CCH = 1 Adjunct FTE)																		
Professional Psychology																		
FY 2012	20.0	6.7	19.0	7.1	17.0	7.9	2.0	67.3	1.0	0.0	22.0	6.1	10.0	13.5	12.0	11.2	135	100%
FY 2013	18.9	6.0	18.0	6.3	17.0	6.7	1.0	113.6	0.9	0.0	20.7	5.5	8.9	12.7	11.8	9.7	114	100%
FY 2014**	17.6	6.7	17.0	6.9	17.0	6.9	0.0	-	0.6	0.0	21.7	5.4	9.9	11.9	11.8	10.0	118	100%
FY 2015**	14.8	8.3	14.3	8.6	14.3	8.6	0.0	-	0.5	0.0	15.8	7.8	6.0	20.4	9.8	12.6	123	#####
FY 2016**	17.3	7.3	16.8	7.5	15.8	8.0	1.0	126.6	0.5	0.0	16.0	7.9	6.0	21.1	10.0	12.7	127	100%
University College (Instructor			2.6		1.6		1.0				0.3		0.0		0.3	change FY15 to FY16		
FY 2012	15.2	22.8	0.0	-	0.0	-	0.0	-	15.2	0.0	6.4	54.4	4.8	71.3	1.5	228.7	345	0.0%
FY 2013	7.8	32.0	0.0	-	0.0	-	0.0	-	7.8	0.0	4.5	56.1	2.9	84.8	1.5	165.2	249	0.0%
FY 2014**	6.0	50.5	0.0	-	0.0	-	0.0	-	6.0	0.0	4.3	70.4	2.8	108.2	1.5	202.0	305	0.0%
FY 2015**	3.3	90.2	0.0	-	0.0	-	0.0	-	3.3	0.0	4.3	69.4	2.8	106.6	1.5	199.0	301	0.0%
FY 2016**	3.2	80.9	0.0	-	0.0	-	0.0	-	3.2	0.0	4.3	60.6	2.8	93.0	1.5	173.6	260	0.0%
Lake Campus (Instructional)			0.0		0.0		0.0				0.0		0.0		0.0	change FY15 to FY16		
FY 2012	51.7	18.6	26.7	36.1	22.7	42.4	4.0	240.5	25.0	0.0	7.2	134.4	4.8	200.4	2.4	407.7	962	4.1%
FY 2013	44.7	18.6	29.7	28.0	22.7	36.7	7.0	118.7	15.0	0.0	7.7	107.8	4.4	191.0	3.4	247.3	831	2.4%
FY 2014**	54.3	15.6	35.7	23.8	21.7	39.1	14.0	60.6	18.7	0.0	9.8	86.8	4.2	203.8	5.6	151.2	848	1.9%
FY 2015**	52.0	16.3	36.7	23.2	23.7	35.9	13.0	65.4	15.4	0.0	11.1	76.9	5.2	164.7	5.9	144.2	850	1.4%
FY 2016**	52.7	17.6	37.0	25.1	22.0	42.2	15.0	61.8	15.7	0.0	11.2	82.8	5.0	185.5	6.2	149.6	927	1.1%
0.3 change FY15 to FY16																		

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**Addition of One-Time Funded "Z" Position FTE + Assigned FTE	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure-line Faculty FTE	Student FTE per Tenure-line Faculty FTE	Non Tenure-line Faculty FTE	FTE per Non Tenure-line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd. Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms Total Student FTE	% GR SCH
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)		
College Staffing Data (continued)																		
Main Campus (excluding BSoM, SoPP & University College-Instructional)																		
FY 2012	809.1	17.7	629.4	22.8	492.2	29.2	137.3	104.6	137.4	42.2	205.3	69.9	97.6	147.1	107.7	133.2	14,355	13.9%
FY 2013	779.5	16.5	627.7	20.5	479.8	26.8	147.9	87.0	120.8	31.0	208.4	61.7	105.2	122.3	103.3	124.6	12,866	13.2%
FY 2014**	836.2	15.4	679.0	18.9	488.4	26.3	190.5	67.4	121.0	36.3	253.4	50.7	133.5	96.2	119.9	107.2	12,849	14.7%
FY 2015**	847.0	15.3	681.1	19.0	486.7	26.6	194.4	66.7	119.1	46.9	246.3	52.6	141.7	91.4	104.6	123.8	12,956	15.8%
FY 2016**	852.2	15.2	689.2	18.8	492.8	26.3	196.4	66.0	116.2	46.8	262.4	49.4	155.9	83.1	106.5	121.7	12,963	15.9%
Main Campus (excluding BSoM)																		
					6.1		2.0				16.1		14.2		1.9	change FY15 to FY16		
FY 2012	844.2	17.6	648.4	22.9	509.2	29.1	139.3	106.5	153.6	42.2	233.6	63.5	112.4	132.0	121.2	122.4	14,835	14.3%
FY 2013	806.2	16.4	645.7	20.5	496.8	26.6	148.9	88.9	129.5	31.0	233.6	56.6	117.0	113.1	116.5	113.5	13,229	13.7%
FY 2014**	859.9	15.4	696.0	19.1	505.4	26.3	190.5	69.7	127.7	36.3	279.4	47.5	146.3	90.7	133.1	99.7	13,272	15.1%
FY 2015**	865.1	15.5	695.3	19.2	500.9	26.7	194.4	68.8	122.9	46.9	266.4	50.2	150.5	88.9	115.9	115.5	13,379	16.2%
FY 2016**	872.7	15.3	706.0	18.9	508.6	26.2	197.4	67.6	119.9	46.8	282.7	47.2	164.7	81.1	118.0	113.1	13,350	16.4%
Total University (excluding BSoM)																		
					7.7		3.0				16.3		14.2		2.1	change FY15 to FY16		
FY 2012	895.9	17.6	675.1	23.4	531.9	29.7	143.3	110.3	178.6	42.2	240.8	65.6	117.2	134.8	123.6	127.8	15,797	13.7%
FY 2013	850.9	16.5	675.4	20.8	519.5	27.1	155.9	90.2	144.5	31.0	241.3	58.3	121.4	115.8	119.9	117.3	14,060	13.0%
FY 2014**	914.3	15.4	731.6	19.3	527.1	26.8	204.5	69.0	146.3	36.3	289.2	48.8	150.4	93.9	138.7	101.8	14,120	14.3%
FY 2015**	917.1	15.5	732.0	19.4	524.6	27.1	207.4	68.6	138.3	46.9	277.5	51.3	155.7	91.4	121.8	116.9	14,229	15.4%
FY 2016**	925.4	15.4	743.0	19.2	530.6	26.9	212.4	67.2	135.6	46.8	293.9	48.6	169.7	84.1	124.2	115.0	14,277	15.4%
			11.0		6.0		5.0				16.4		14.0		2.4	change FY15 to FY16		

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Administrative Staffing Data (FY2012 - FY2016)																		
Advancement			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	37.7	393.6	28.2	526.0	9.5	1563.2	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	36.0	367.3	25.9	510.2	10.1	1311.1	13,229	13.7%
FY 2014**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	35.5	374.3	26.4	503.3	9.1	1460.1	13,272	15.1%
FY 2015**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	37.5	356.5	29.4	455.5	8.2	1640.8	13,379	16.2%
FY 2016**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	37.5	356.0	29.3	455.6	8.2	1628.0	13,350	16.4%
Business & Fiscal Affairs			0.0		0.0		0.0		0.0		0.0		-0.1		0.0	change FY15 to FY16		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	318.7	46.5	89.5	165.8	229.3	64.7	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	299.5	44.2	81.5	162.3	218.0	60.7	13,229	13.7%
FY 2014**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	325.0	40.8	93.3	142.3	231.7	57.3	13,272	15.1%
FY 2015**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	314.7	42.5	88.3	151.5	226.4	59.1	13,379	16.2%
FY 2016**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	310.5	43.0	92.3	144.6	218.2	61.2	13,350	16.4%
Student Affairs			0.0		0.0		0.0		0.0		-4.2		4.0		-8.2	change FY15 to FY16		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	168.6	88.0	107.9	137.5	60.8	244.1	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	184.6	71.7	120.8	109.5	63.8	207.5	13,229	13.7%
FY 2014**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	185.8	71.4	125.4	105.9	60.5	219.4	13,272	15.1%
FY 2015**	1.8	7645.2	1.8	7645.2	1.0	13379.2	0.8	-	0.0	0.0	190.8	70.1	130.3	102.7	60.5	221.1	13,379	16.2%
FY 2016**	0.8	16687.3	0.8	16687.3	1.0	-	0.8	-	0.0	0.0	193.1	69.1	133.8	99.8	59.3	225.1	13,350	16.4%
Enrollment Management Divis			-1.0		-1.0		0.1		2.3		2.3		3.5		-1.2	change FY15 to FY16		
FY 2012	0.5	29669.2	0.5	29669.2	0.0	-	0.5	29669.2	0.0	0.0	76.0	195.2	44.0	337.2	32.0	463.6	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	81.0	163.3	51.0	259.4	30.0	441.0	13,229	13.7%
FY 2014**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	59.0	224.9	45.0	294.9	14.0	948.0	13,272	15.1%
FY 2015**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	56.0	238.9	41.0	326.3	15.0	891.9	13,379	16.2%
FY 2016**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	66.6	200.4	51.6	258.7	15.0	890.0	13,350	16.4%
President			0.0		0.0		0.0		10.6		10.6		10.6		0.0	change FY15 to FY16		
FY 2012	2.5	5910.2	2.5	5910.2	1.5	9824.2	1.0	14834.6	0.0	0.0	17.5	847.2	11.0	1348.6	6.5	2278.7	14,835	14.3%
FY 2013	2.5	5270.7	2.5	5270.7	1.5	8761.2	1.0	13229.4	0.0	0.0	15.8	840.0	10.0	1322.9	5.8	2300.8	13,229	13.7%
FY 2014**	3.0	4424.0	3.0	4424.0	2.0	6636.0	1.0	13272.0	0.0	0.0	21.5	617.3	15.5	856.3	6.0	2212.0	13,272	15.1%
FY 2015**	4.0	3344.8	4.0	3344.8	2.0	6689.6	2.0	6689.6	0.0	0.0	51.5	259.8	43.5	307.6	8.0	1672.4	13,379	16.2%
FY 2016**	3.0	4449.9	3.0	4449.9	2.0	6674.9	1.0	13349.8	0.0	0.0	58.8	227.0	51.0	261.8	7.8	1711.5	13,350	16.4%
Library			-1.0		0.0		-1.0		7.3		7.3		7.5		-0.2	change FY15 to FY16		
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	71.8	206.6	43.2	343.7	28.6	518.1	14,835	14.3%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	65.5	201.9	42.2	313.8	23.4	566.1	13,229	13.7%
FY 2014**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	64.4	206.0	42.1	315.6	22.4	593.3	13,272	15.1%
FY 2015**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	63.6	210.3	41.3	324.3	22.4	598.1	13,379	16.2%
FY 2016**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	64.2	207.9	43.9	304.1	20.3	657.6	13,350	16.4%
			0.0		0.0		0.0		0.6		0.6		2.7		-2.1	change FY15 to FY16		

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																	Total Student FTE	% GR SCH
Administrative Staffing Data (continued)																		
Research & Graduate Studies			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)
FY 2012	2.1	7132.0	2.1	7132.0	1.1	13735.7	1.0	14834.6	0.0	0.0	33.8	439.5	23.8	624.6	10.0	1483.5	14,835	14.3%
FY 2013	2.0	6614.7	2.0	6614.7	0.0	-	2.0	6614.7	0.0	0.0	33.8	392.0	23.8	557.0	10.0	1322.9	13,229	13.7%
FY 2014**	3.1	4281.3	3.1	4281.3	2.0	6636.0	1.1	12065.5	0.0	0.0	64.1	207.2	46.3	287.0	17.8	745.6	13,272	15.1%
FY 2015**	2.1	6371.0	2.1	6371.0	2.0	6689.6	0.1	133791.7	0.0	0.0	68.8	194.5	58.0	230.7	10.8	1238.8	13,379	16.2%
FY 2016**	3.1	4306.4	3.1	4306.4	2.0	6674.9	1.1	12136.2	0.0	0.0	69.8	191.3	59.0	226.3	10.8	1236.1	13,350	16.4%
University College (Non-Instructional)					0.0	1.0	1.0	-	0.0	0.0	22.9	649.2	17.6	843.4	5.3	change FY15 to FY16		
FY 2012	1.0	14834.6	1.0	14834.6	1.0	14834.6	0.0	-	0.0	0.0	32.1	412.8	25.3	523.1	6.8	1957.0	13,229	13.7%
FY 2013	1.0	13229.4	1.0	13229.4	1.0	13229.4	0.0	-	0.0	0.0	26.6	499.9	20.3	654.1	6.3	2120.1	13,272	15.1%
FY 2014**	2.0	6636.0	2.0	6636.0	1.0	13272.0	1.0	13272.0	0.0	0.0	24.5	545.1	18.3	731.7	6.3	2137.2	13,379	16.2%
FY 2015**	2.0	6689.6	2.0	6689.6	1.0	13379.2	1.0	13379.2	0.0	0.0	25.8	517.4	20.3	657.6	5.5	2427.2	13,350	16.4%
FY 2016**	2.0	6674.9	2.0	6674.9	1.0	13349.8	1.0	13349.8	0.0	0.0	1.3	310.2	2.0	501.8	-0.8	change FY15 to FY16		
Curriculum & Instruction (less University College)					0.0	0.0	0.0	-	0.0	0.0	47.8	545.3	18.5	714.7	5.8	2300.8	13,229	13.7%
FY 2012	6.8	2197.7	6.8	2197.7	3.8	3955.9	3.0	4944.9	0.0	0.0	24.3	338.1	21.5	617.0	17.8	747.7	13,272	15.1%
FY 2013	5.8	2300.8	5.8	2300.8	2.8	4810.7	3.0	4409.8	0.0	0.0	42.5	314.7	25.5	524.5	17.0	787.0	13,379	16.2%
FY 2014**	9.1	1461.7	7.8	1712.5	5.8	2308.2	2.0	6636.0	1.3	0.0	34.0	392.6	19.0	702.6	15.0	890.0	13,350	16.4%
FY 2015**	5.4	2470.0	4.8	2816.7	3.8	3567.8	1.0	13379.2	0.7	0.0	8.5	866.4	-6.5	1259.9	-2.0	change FY15 to FY16		
FY 2016**	4.1	3296.3	2.8	4767.8	1.8	7416.6	1.0	13349.8	1.3	0.0	15.3	816.2	10.5	1020.9	4.8	2773.4	13,229	13.7%
Multicultural Affairs & Community Engagement					-2.0	0.0	0.0	-	0.0	0.0	16.3	816.2	13.0	1020.9	3.3	4071.2	13,272	15.1%
FY 2013	1.5	8819.6	1.5	8819.6	0.0	-	1.5	8819.6	0.0	0.0	13.9	961.8	10.7	1256.3	3.3	4104.0	13,379	16.2%
FY 2014**	2.0	6636.0	2.0	6636.0	0.0	-	2.0	6636.0	0.0	0.0	14.5	920.7	11.2	1191.9	3.3	4045.4	13,350	16.4%
FY 2015**	1.0	13379.2	1.0	13379.2	1.0	-	0.0	-	0.0	0.0	0.6	601.3	0.5	661.5	0.0	change FY15 to FY16		
FY 2016**	1.0	13349.8	1.0	13349.8	0.0	-	1.0	13349.8	0.0	0.0	22.0	601.3	20.0	661.5	2.0	6614.7	13,229	13.7%
Communication & Marketing					0.0	-	0.0	-	0.0	0.0	111.0	133.6	71.0	208.9	40.0	370.9	14,835	14.3%
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	105.8	125.1	66.8	198.2	39.0	339.2	13,229	13.7%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	104.8	126.7	66.8	198.8	38.0	349.3	13,272	15.1%
FY 2014**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	101.0	132.5	65.0	205.8	36.0	371.6	13,379	16.2%
FY 2015**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	109.0	122.5	72.0	185.4	37.0	360.8	13,350	16.4%
FY 2016**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	8.0	287.2	7.0	435.3	1.0	change FY15 to FY16		
Provost (Less CaTS, VP Curriculum & Univ. College)					0.0	0.0	0.0	-	0.0	0.0	51.7	287.2	34.1	435.3	17.6	843.8	14,835	14.3%
FY 2012	2.5	5933.8	2.5	5933.8	2.5	5933.8	0.0	-	0.0	0.0	52.7	251.2	34.1	388.2	18.6	712.0	13,229	13.7%
FY 2013	2.5	5291.7	2.5	5291.7	2.5	5291.7	0.0	-	0.0	0.0	60.4	219.8	46.4	286.2	14.0	946.6	13,272	15.1%
FY 2014**	5.5	2413.1	5.5	2413.1	4.5	2949.3	1.0	13272.0	0.0	0.0	46.3	289.2	35.8	374.2	10.5	1273.0	13,379	16.2%
FY 2015**	5.5	2432.6	5.5	2432.6	4.5	2973.1	1.0	13379.2	0.0	0.0	59.0	226.3	44.5	300.0	14.5	920.7	13,350	16.4%
FY 2016**	4.5	2966.6	4.5	2966.6	3.5	3814.2	1.0	13349.8	0.0	0.0	12.7	55.9	8.8	121.0	4.0	change FY15 to FY16		
Lake Campus (Non-Instructional)					-1.0	0.0	0.0	-	0.0	0.0	17.2	47.0	9.3	89.2	8.4	99.4	831	2.4%
FY 2012	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	23.5	36.1	12.0	70.7	11.5	73.9	848	1.9%
FY 2013	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	23.6	36.1	12.0	70.8	11.6	73.5	850	1.4%
FY 2014**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	25.7	36.1	14.0	66.2	11.7	79.3	927	1.1%
FY 2015**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	2.1	36.1	2.0	66.2	0.1	change FY15 to FY16		
FY 2016**	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0.0	2.1	36.1	2.0	66.2	0.1	change FY15 to FY16		

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

DRAFT
FY2016
Updated 9/15/16

	Total Faculty FTE (c+e+g+h)	Student FTE per Total Faculty FTE	Total Full Time Faculty FTE	Student FTE per Total Full Time Faculty FTE	Tenure-line Faculty FTE	Student FTE per Tenure-line Faculty FTE	Non Tenure-line Faculty FTE	FTE per Non Tenure-line Faculty FTE	Adjunct FTE	Grad Teach Asst. FTE	All Staff FTE	Student FTE per All Staff FTE	Unclsfd. Staff FTE	Student FTE per Unclsfd. Staff FTE	Clsfd. Staff FTE	Student FTE per Clsfd. Staff FTE	All Terms Total	
																	Student FTE	% GR SCH
**Addition of One-Time Funded "Z" Position FTE + Assigned FTE																		
Total Administrative			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(m)	(n)	(k)	(l)	(o)	(p)
FY 2012	15.3	967.1	15.3	967.1	9.8	1507.6	5.5	2697.2	0.0	0.0	974.7	15.2	507.6	29.2	467.0	31.8	14,835	14.3%
FY 2013	15.3	866.9	15.3	866.9	7.8	1704.8	7.5	1763.9	0.0	0.0	985.8	13.4	539.6	24.5	446.1	29.7	13,229	13.7%
FY 2014**	24.7	537.8	23.4	568.4	15.3	870.3	8.1	1638.5	1.3	0.0	1026.0	12.9	573.7	23.1	452.2	29.3	13,272	15.1%
FY 2015**	21.8	614.7	21.1	634.1	15.3	877.3	5.9	2287.0	0.7	0.0	1034.7	12.9	598.9	22.3	435.8	30.7	13,379	16.2%
FY 2016**	18.5	723.6	17.2	776.2	10.3	1296.1	6.9	1934.8	1.3	0.0	1068.5	12.5	641.9	20.8	426.6	31.3	13,350	16.4%
											33.8		43.0		-9.2	change FY15 to FY16		
Total Administrative and Total Main Campus Colleges (excluding BSoM, SoPP & University College-Instruction)																		
FY 2012	824.4	17.4	644.8	22.3	502.0	28.6	142.8	100.6	137.4	42.2	1180.0	12.2	605.2	23.7	574.8	25.0	14,355	13.9%
FY 2013	794.8	16.2	643.0	20.0	487.6	26.4	155.4	82.8	120.8	31.0	1194.2	10.8	644.8	20.0	549.4	23.4	12,866	13.2%
FY 2014**	860.9	14.9	702.3	18.3	503.7	25.5	198.6	64.7	122.3	36.3	1279.3	10.0	707.3	18.2	572.1	22.5	12,849	14.7%
FY 2015**	868.8	14.9	702.2	18.5	501.9	25.8	200.2	64.7	119.8	46.9	1281.0	10.1	740.6	17.5	540.4	24.0	12,956	15.8%
FY 2016**	870.7	14.9	706.4	18.4	503.1	25.8	203.3	63.8	117.4	46.8	1330.9	9.7	797.8	16.2	533.1	24.3	12,963	15.9%
											49.9		57.2		-7.3	change FY15 to FY16		
Total Administrative and Total Main Campus Colleges (excluding BSoM)																		
FY 2012	859.6	17.3	663.8	22.3	519.0	28.6	144.8	102.5	153.6	42.2	1208.3	12.3	620.0	23.9	588.3	25.2	14,835	14.3%
FY 2013	821.5	16.1	661.0	20.0	504.6	26.2	156.4	84.6	129.5	31.0	1219.3	10.8	656.7	20.1	562.7	23.5	13,229	13.7%
FY 2014**	884.6	15.0	719.3	18.5	520.7	25.5	198.6	66.8	129.0	36.3	1305.3	10.2	720.0	18.4	585.3	22.7	13,272	15.1%
FY 2015**	886.9	15.1	716.4	18.7	516.2	25.9	200.2	66.8	123.6	46.9	1301.1	10.3	749.4	17.9	551.7	24.3	13,379	16.2%
FY 2016**	891.2	15.0	723.2	18.5	518.9	25.7	204.3	65.3	121.1	46.8	1351.2	9.9	806.6	16.6	544.6	24.5	13,350	16.4%
											50.1		57.2		-7.1	change FY15 to FY16		
Total Administrative and Total University Colleges (excluding BSoM)																		
FY 2012	911.3	17.3	690.4	22.9	541.7	29.2	148.8	106.2	178.6	42.2	1215.5	13.0	624.8	25.3	590.6	26.7	15,797	13.7%
FY 2013	866.1	16.2	690.6	20.4	527.2	26.7	163.4	86.1	144.5	31.0	1227.0	11.5	661.0	21.3	566.0	24.8	14,060	13.0%
FY 2014**	938.9	15.0	755.0	18.7	542.3	26.0	212.6	66.4	147.7	36.3	1315.1	10.7	724.2	19.5	590.9	23.9	14,120	14.3%
FY 2015**	938.9	15.2	753.1	18.9	539.8	26.4	213.2	66.7	139.0	46.9	1312.2	10.8	754.6	18.9	557.6	25.5	14,229	15.4%
FY 2016**	943.8	15.1	760.2	18.8	540.9	26.4	219.3	65.1	136.8	46.8	1362.4	10.5	811.6	17.6	550.8	25.9	14,277	15.4%
			7.1		1.1		6.1				50.2		57.0		-6.8	change FY15 to FY16		

Data sources for Academic Faculty FTE:

Tenure-line Faculty, Full-Time Non Tenure-line Faculty, Classified Staff, and Unclassified Staff FTE include budgeted FTE (unrestricted base budget "C" positions) and one-time funded "Z" position FTE with the addition of assigned FTE to C (filled & vacant) and Z (filled) positions with 0 FTE.

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

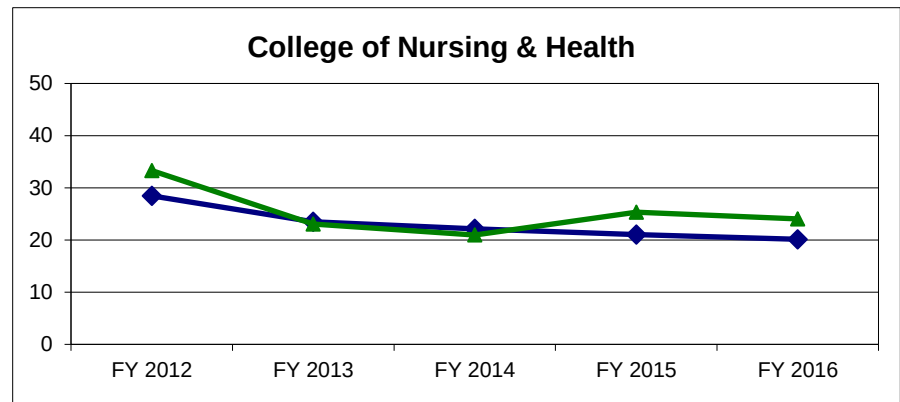
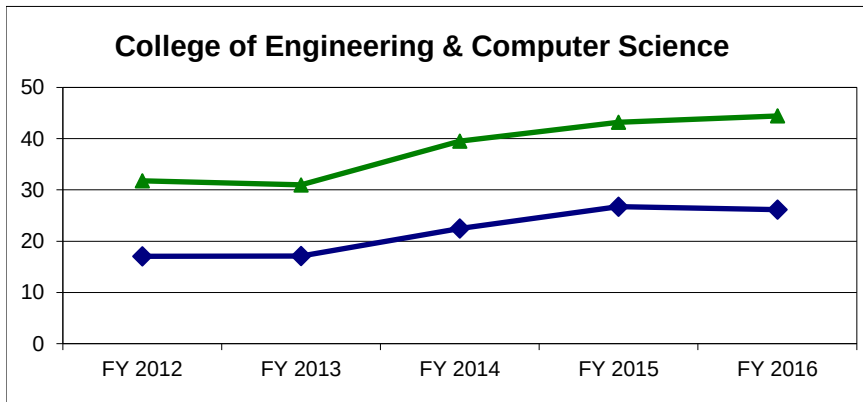
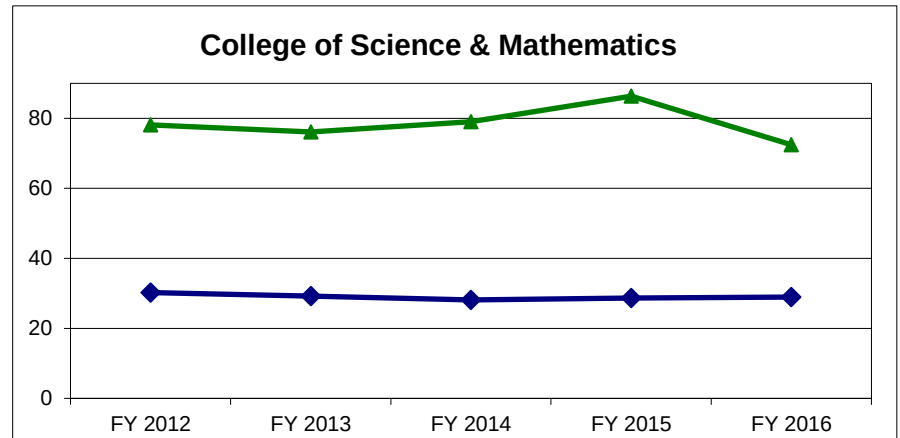
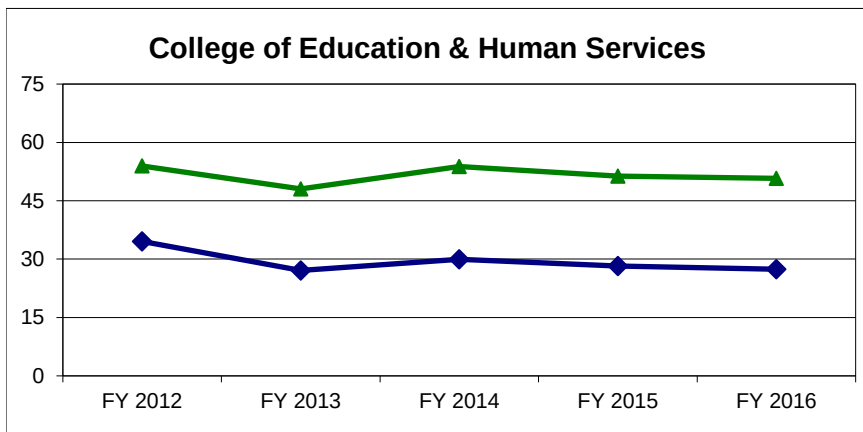
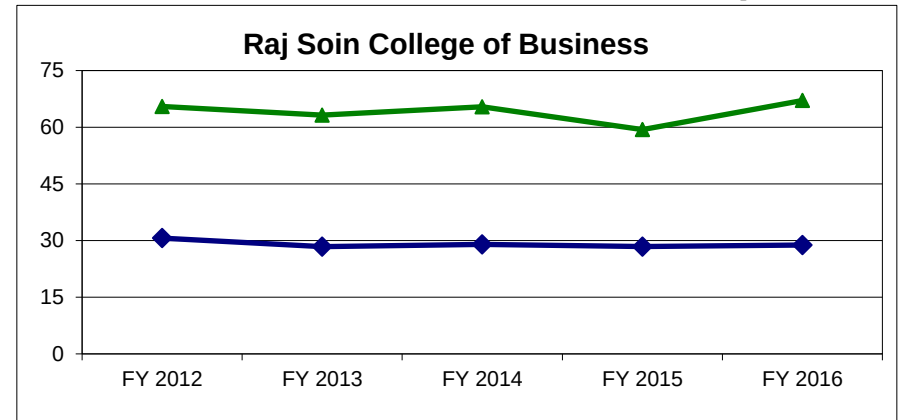
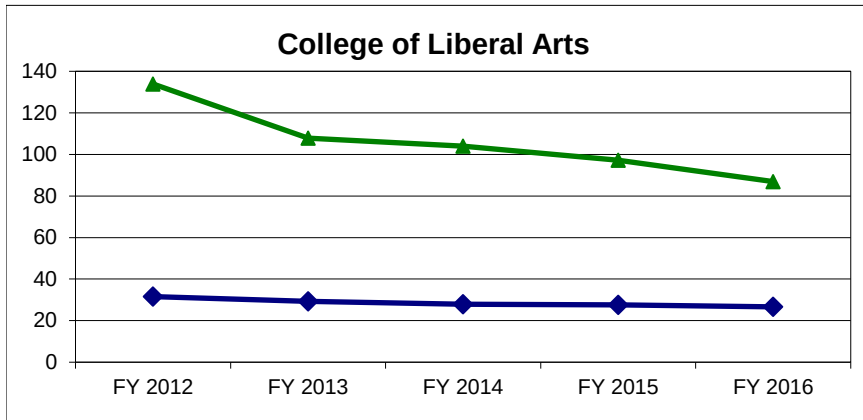
Teaching Assistant FTE is based on HEI files. Each Graduate Teaching Assistant equals .33 FTE.

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

Student FTE reflects enrollment as of Day14 for all terms and is calculated by dividing the total credit hours generated by 45 in the quarter calendar and by 30 in the semester calendar.

WSU converted to the semester calendar in Fall 2012. The FY2013 student FTE is the Summer 2012 credit hours divided by 45, plus the Fall 2012 and Spring 2013 credit hours divided by 30.

3. Comparison of student FTE per various faculty/staff categories by college
 - Graphical representation of student FTE per faculty/staff ratios by college (FY 2012 – FY 2016)
 - Graphical representation of student FTE per faculty/staff ratios by employee type (FY 2012 – FY 2016)
 - FY 2016 student FTE per faculty/staff FTE ratios sorted by college and rank



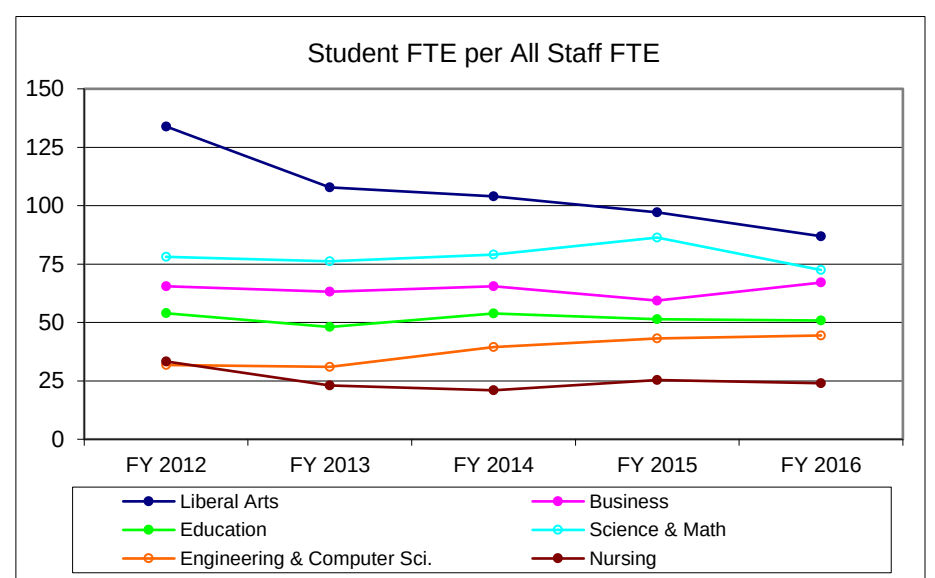
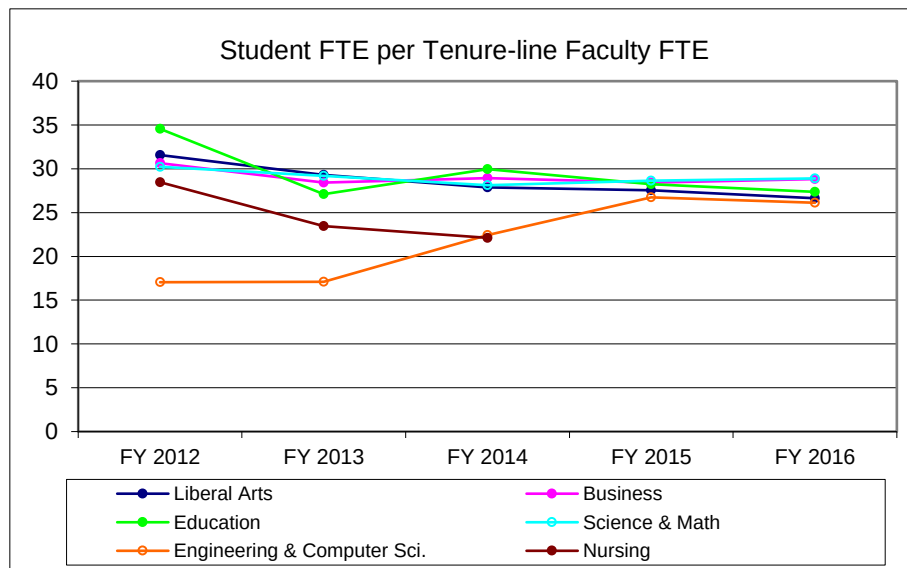
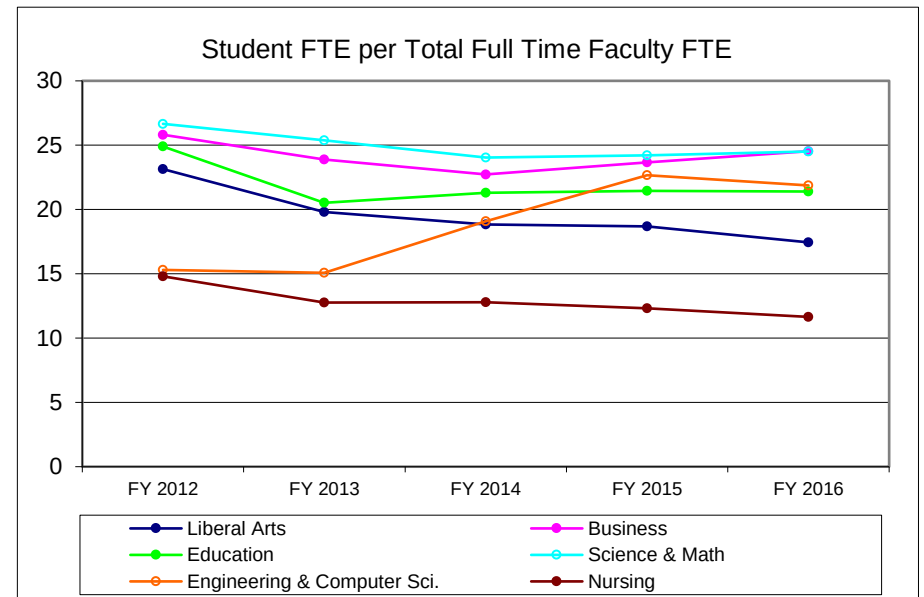
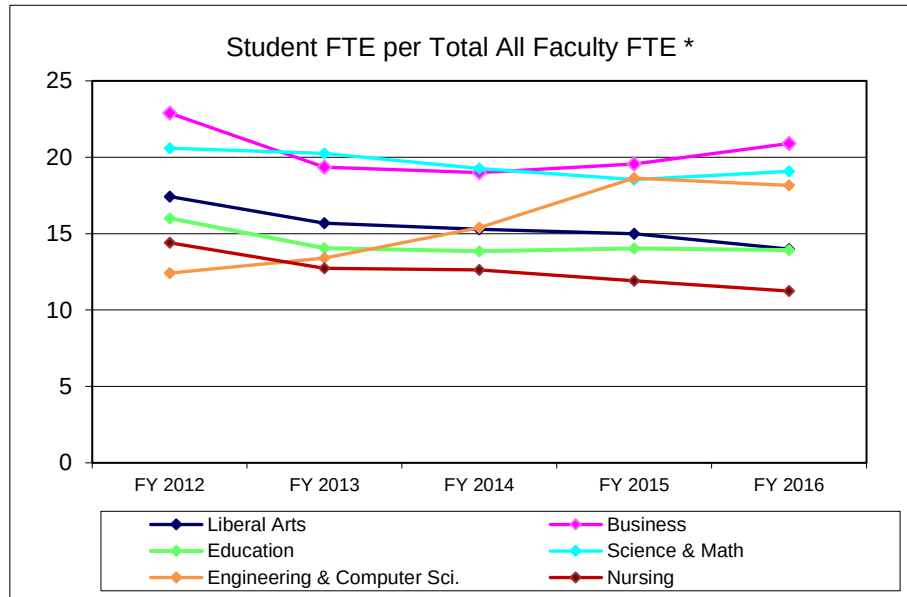
—▲— Students FTE's per Classified & Unclassified Staff FTE

—◆— Student FTE's per Tenure-line Faculty FTE

Wright State University
Comparison of Student FTE per Faculty/Staff

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FY2016
Updated 9/15/16

Base Budget Positions



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

WSU Staffing Analysis
FY2016 Student FTE per Faculty/Staff Ratios

DRAFT
FY2016
Updated 9/15/16

Base Budget Positions

Sorted by College:

	(A) Student FTE per All Faculty*	(B) Student FTE per Total Full Time Faculty FTE	(C) Student FTE per Tenure-line Faculty FTE	(D) Student FTE per All Staff FTE (E+F)	(E) Student FTE per Clsfd. Staff FTE	(F) Student FTE per Unclsfd.Staff FTE	(G) Student FTE per All Faculty* & All Staff	(H) All Faculty FTE per All Staff FTE
Liberal Arts	14.0	17.4	26.6	86.9	148.8	208.9	12.1	6.2
Business	20.9	24.5	28.8	67.1	121.7	149.4	15.9	3.2
Education	13.9	21.4	27.4	50.8	114.3	91.4	10.9	3.6
Sci&Math	19.1	24.5	28.9	72.5	172.3	125.0	15.1	3.8
Engineering	18.2	21.9	26.1	44.4	130.3	67.4	12.9	2.4
Nursing	11.2	11.6	20.1	24.0	43.6	53.5	7.7	2.1
Lake Campus	20.3	30.9	42.2	82.8	149.6	185.5	16.3	4.1

Sorted by Rank:

(A) Student FTE per All Faculty*	(B) Student FTE per Total Full Time Faculty FTE	(C) Student FTE per Tenure-line Faculty FTE	(D) Student FTE per All Staff FTE (E+F)	(E) Student FTE per Clsfd. Staff FTE	(F) Student FTE per Unclsfd.Staff FTE	(G) Student FTE per All Faculty* & All Staff	(H) All Faculty FTE per All Staff FTE
20.9	30.9	42.2	86.9	172.3	208.9	16.3	6.2
20.3	24.5	28.9	82.8	149.6	185.5	15.9	4.1
19.1	24.5	28.8	72.5	148.8	149.4	15.1	3.8
18.2	21.9	27.4	67.1	130.3	125.0	12.9	3.6
14.0	21.4	26.6	50.8	121.7	91.4	12.1	3.2
13.9	17.4	26.1	44.4	114.3	67.4	10.9	2.4
11.2	11.6	20.1	24.0	43.6	53.5	7.7	2.1

Liberal Arts
 Education
 Business
 Sci&Math
 Engineering
 Lake Campus
 Nursing

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

4. Wright State University Main Campus as compared to the median for the 13 state supported University Main Campuses
 - Student credit hours taught to undergraduates by faculty appointment status (Fall 2010 – Fall 2014)
 - Ratio of faculty headcount to student FTE/headcount ratio for tenure-line and all full-time faculty (FY2012 to FY2015).

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

		Fall 2010		Fall 2011		Fall 2012		Fall 2013		Fall 2014	
		WSU	Percentage Points from Median	WSU	Percentage Points from Median	WSU	Percentage Points from Median	WSU	Percentage Points from Median	WSU	Percentage Points from Median
Appointment Status	Percent SCH Taught by Full-time Faculty	67%	0	67%	+1	72%	+11	74%	+13	73%	+ 6
	Percent SCH Taught by Part-time Faculty	29%	+2	27%	+2	26%	- 3	22%	- 6	24%	- 5
	Percent SCH taught by GA	5%	0	6%	0	2%	- 4	3%	- 3	4%	- 2

		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	
		WSU	Variance from Median	WSU	Variance from Median	WSU	Variance from Median	WSU	Variance from Median	WSU	Variance from Median
All Students	Avg. Class Section Size	16	0	16	-1	17	0	16	-1	FY2015 RA not yet available (9/28/16)	Requested data from ODHE

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

FY 2015 76% Percentage Points from the Median: -12

* Median does not include Northeast Ohio Medical University's data.

Wright State University
Ohio Main Campuses
Faculty Comparative Data
FY2014-15

DRAFT
FY2016 Update
9/15/16

Full, Associate, & Assistant Professors

	Full, Associate, & Assistant Professor Headcount	All Terms Student FTE		Fall Term Student Headcount	
		#	Ratio* (SORT)	#	Ratio*
Ohio State	0	55,466	#DIV/0!	59,099	#DIV/0!
Cincinnati	0	30,533	#DIV/0!	36,976	#DIV/0!
Youngstown State	0	10,589	#DIV/0!	12,512	#DIV/0!
Wright State	0	14,043	#DIV/0!	16,528	#DIV/0!
Miami	0	18,009	#DIV/0!	18,919	#DIV/0!
Bowling Green	0	15,399	#DIV/0!	16,578	#DIV/0!
Toledo	0	18,460	#DIV/0!	20,595	#DIV/0!
Akron	0	20,134	#DIV/0!	24,563	#DIV/0!
Shawnee State	0	3,685	#DIV/0!	4,230	#DIV/0!
Cleveland State	0	13,537	#DIV/0!	17,194	#DIV/0!
Kent State	0	25,906	#DIV/0!	29,674	#DIV/0!
Ohio University	0	26,650	#DIV/0!	29,217	#DIV/0!
	0	255,362			
Weighted Average			#DIV/0!		#DIV/0!

All Full-Time Faculty

	Full-Time Faculty Headcount	All Terms Student FTE		Fall Term Student Headcount	
		#	Ratio* (SORT)	#	Ratio*
Bowling Green		15,399	#DIV/0!	16,578	#DIV/0!
Wright State		14,043	#DIV/0!	16,528	#DIV/0!
Miami		18,009	#DIV/0!	18,919	#DIV/0!
Toledo		18,460	#DIV/0!	20,595	#DIV/0!
Ohio State		55,466	#DIV/0!	59,099	#DIV/0!
Cincinnati		30,533	#DIV/0!	36,976	#DIV/0!
Akron		20,134	#DIV/0!	24,563	#DIV/0!
Youngstown State		10,589	#DIV/0!	12,512	#DIV/0!
Kent State		25,906	#DIV/0!	29,674	#DIV/0!
Shawnee State		3,685	#DIV/0!	4,230	#DIV/0!
Cleveland State		13,537	#DIV/0!	17,194	#DIV/0!
Ohio University		26,650	#DIV/0!	29,217	#DIV/0!
	0	0.0			
Weighted Average			0.0		#DIV/0!

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

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

Source:

Student headcount & student FTE: OBR Data & Reports/Enrollment (<https://ohiohighered.org/data-reports/enrollment>)
Faculty: Ohio Universities Faculty Salary Survey data, 2013-14

Wright State University
Ohio Main Campuses
Faculty Comparative Data
FY2013-14

DRAFT
FY2015 Update
8/20/15

Full, Associate, & Assistant Professors

	Full, Associate, & Assistant Professor Headcount	All Terms Student FTE		Fall Term Student Headcount	
		#	Ratio*	#	Ratio*
		(SORT)			
Ohio State	2,208	54,994	24.9	58,398	26.4
Cincinnati	1,159	29,760	25.7	35,799	30.9
Youngstown State	388	11,183	28.8	13,363	34.4
Wright State	478	14,045	29.4	16,444	34.4
Miami	581	17,733	30.5	18,513	31.9
Bowling Green	515	15,755	30.6	16,968	32.9
Toledo	587	18,840	32.1	20,814	35.5
Akron	633	20,677	32.7	25,573	40.4
Shawnee State	115	3,929	34.2	4,320	37.6
Cleveland State	415	14,340	34.6	17,730	42.7
Kent State	652	25,426	39.0	29,172	44.7
Ohio University	660	26,213	39.7	28,786	43.6
Weighted Average		30.5		34.4	

All Full-Time Faculty

	Full-Time Faculty Headcount	All Terms Student FTE		Fall Term Student Headcount	
		#	Ratio*	#	Ratio*
		(SORT)			
Bowling Green	750	15,755	21.0	16,968	22.6
Wright State	639	14,045	22.0	16,444	25.7
Miami	757	17,733	23.4	18,513	24.5
Toledo	768.0	18,840	24.5	20,814	27.1
Ohio State	2,214	54,994	24.8	58,398	26.4
Cincinnati	1,182	29,760	25.2	35,799	30.3
Akron	780	20,677	26.5	25,573	32.8
Youngstown State	421	11,183	26.6	13,363	31.7
Kent State	957	25,426	26.6	29,172	30.5
Shawnee State	141	3,929	27.9	4,320	30.6
Cleveland State	417	14,340	34.4	17,730	42.5
Ohio University	660	26,213	39.7	28,786	43.6
Weighted Average		24.2		26.5	

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

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

Source:

Student headcount & student FTE: OBR Data & Reports/Enrollment (<https://ohiohighered.org/data-reports/enrollment>)
Faculty: Ohio Universities Faculty Salary Survey data, 2013-14

Wright State University

Ohio Main Campuses
Faculty Comparative Data
FY2012-13

DRAFT

FY2014 Update
7/11/14

Full, Associate, & Assistant Professors

	Full, Associate, & Assistant Professor Headcount	All Terms Student FTE # Ratio** (SORT)	Fall Term Student Headcount # Ratio**
Cincinnati	1,166	28,002 24.0	34,283 29.4
Ohio State	2,178	53,052 24.4	57,516 26.4
Miami	599	17,171 28.7	18,107 30.2
Youngstown State	395	11,491 29.1	13,769 34.9
Wright State	477	14,028 29.4	16,665 34.9
Bowling Green	532	15,991 30.1	17,276 32.5
Cleveland State	441	14,081 31.9	17,525 39.7
Akron	650	21,899 33.7	26,930 41.4
Shawnee State	118	4,165 35.3	4,620 39.2
Ohio University	663	24,872 37.5	27,402 41.3
Kent State	652	25,369 38.9	28,827 44.2
Toledo *	-	19,533 -	21,715 -
Weighted Average		29.2	33.4

All Full-Time Faculty

	Full-Time Faculty Headcount	All Terms Student FTE # Ratio** (SORT)	Fall Term Student Headcount # Ratio**
Bowling Green	814	15,991 19.6	17,276 21.2
Wright State	626	14,028 22.4	16,665 26.6
Miami	756	17,171 22.7	18,107 24.0
Cincinnati	1,194	28,002 23.5	34,283 28.7
Ohio State	2,186	53,052 24.3	57,516 26.3
Youngstown State	428	11,491 26.8	13,769 32.2
Shawnee State	152	4,165 27.4	4,620 30.4
Kent State	920	25,369 27.6	28,827 31.3
Akron	783	21,899 28.0	26,930 34.4
Cleveland State	448	14,081 31.4	17,525 39.1
Ohio University	663	24,872 37.5	27,402 41.3
Toledo *	-	19,533 -	21,715 -
Weighted Average		25.7	29.3

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

* University of Toledo did not report their data this year.

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

Source:

Student headcount: OBR Statistical Profile

Student FTE: OBR Resource Analysis

Faculty: Ohio Universities Faculty Salary Survey data, 2012-13

Appendix A: Staffing Analysis Definitions

Appendix B: Faculty Staffing Guidelines

University Student/Faculty/Staff Populations

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

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

AAUP Tenure Line: Headcount of Tenured and Tenure-track faculty from instructional accounts only. Excludes Dean's offices, BSoM, and SoPP.

Actual, not budgeted, numbers. Source: AAUP Faculty Salary Survey.

Budgeted Salary Expenditures as % of Total Gross Budget

Budgeted Faculty and Staff. Source: Banner - Finance.

Total University excluding BSoM. BSoM listed separately.

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

Full-Time Faculty, Tenure-line Faculty, Non Tenure-line Faculty, Classified Staff and Unclassified Staff: Budgeted FTE as of October 31st, includes vaca

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

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

Non Tenure-line Faculty: All Instructors and Lectures.

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

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

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

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

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

Source: ODHE Report (HEI data & Resource Analysis data)

Ohio Main Campuses - Faculty Comparative Data

Student FTE and Headcount: Includes all students. Source: ODHE data (HEI).

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

Source: Ohio Universities Faculty Salary Survey.

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

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

TENURE LINE FACULTY

Full-time core faculty with terminal degrees who teach at the 3000 level or above for more than half their teaching assignments, pursue active research agendas, and perform service that engages internal and external constituencies.

INSTRUCTORS, LECTURERS and VISITING FACULTY

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

- ♦ teach predominantly basic level undergraduate courses, such as ENG 1010 and 1020, basic language instruction, and beginning level mathematics along with routine service participation, or
- ♦ provide temporary replacement for tenure line faculty.

ADJUNCTS

Part-time faculty who--

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