

WRIGHT STATE *UNIVERSITY*

ACADEMIC DATA SERIES

2015-2016 EDITION

prepared by:

THE OFFICE OF BUDGET PLANNING & RESOURCE ANALYSIS

GENERAL NOTES

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

Note: Due to information availability the years represented for the reports vary in this edition. The data is based on the following years: *2015-16 Academic Data Series* (including the *Revenue & Expenditure Analysis*, *Five-Year Overview* and the *Student Credit Hour Series*) and the FY2015 Resource Analysis for the *Cost per Student FTE by Subject Field*.

CHANGES IN THE ACADEMIC DATA SERIES

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

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

In the *2012-13 Academic Data Series* a new data field, titled ‘Course Completions,’ was added to the *Five-Year Overview* section. This field displays the percentage of completed SCH (or student FTE) for undergraduate and master’s subsidy level coursework. This student credit hour data comes from the information which the university provides to the ODHE for the calculation of the State Share of Instruction (SSI). Starting in the 2010-11 fiscal year, only completed coursework is included in the calculation of SSI

GENERAL NOTES (CONT.)

at the undergraduate and master's level. Completed coursework for this purpose includes any passing grade or grade which indicates the student is making progress. Any changes to grades for the academic year are updated and submitted to the ODHE at the end of the academic year. (Note: The course completion limitation is not applied to the Doctoral and Professional level subsidy calculation.)

STATEWIDE COMPARISONS

The *Statewide Comparisons* section compares data from Ohio state-supported university main campuses.

- This edition of the Academic Data Series includes information from ODHE's Higher Education Data & Reports. Selected comparison data of Ohio's state-supported university main campuses are presented including student demographics, student academic progress, degrees awarded, tuition and financial aid. More information and updates can be found on ODHE's website at: <https://www.ohiohighered.org/data-reports>.
- Cost per Student FTE by Subject Field. The source data for this section is from ODHE's Resource Analysis and reflects the cost of instruction in specific subject fields. Each course offered by a campus is assigned a Subject Code according to the *Classification of Instructional Programs* guidelines and then ODHE groups the Subject Codes into general Subject Fields. The courses offered by an academic department may all be within one Subject Field or they may be distributed among several. This is important to consider when using this data for comparison purposes. The Resource Analysis outputs are generally more volatile (and less reliable for analytical purposes) at the lower levels of aggregation, and are more stable and robust at higher levels, such as the Subject Field level. This type of data should be used to begin analysis, and is not considered to be conclusive. More information on the Resource Analysis can be accessed on the ODHE website at: <https://www.ohiohighered.org/node/1813>.

REVENUE & EXPENDITURE ANALYSIS

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

- The fee and subsidy revenue is allocated to the department/college that funded the course (as indicated in the ODHE Sections Taught File) which is in line with how the student credit hours (or student FTE) are allocated throughout the *Academic Data Series*.
- An average fee rate per student credit hour (SCH) is calculated for each unique combination of campus (Main and Lake), term (summer, fall, spring) and level (undergraduate and graduate). The appropriate rate is multiplied by each department's corresponding SCH according to campus, term and level. The total Fee Revenue in the ADS is equal to the actual I&G Fees recorded in Banner.

GENERAL NOTES (CONT.)

Note: In the ADS the Fee Revenues for professional level students (MD, PsyD and DNP) are allocated directly (as recorded in Banner) to the corresponding colleges.

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

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

- Two types of cumulative data are calculated:

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

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

- "Total": college and school totals that include the above functions.

- Trends: Three years of Expense per Student FTE, Expense per Student Weighted FTE (WFTE), and Revenue/Expenditure Ratios are displayed for each department to provide some historical perspective.
- Treatment of some accounts in the School of Professional Psychology and the School of Medicine has varied over the years. This explains some of the shifts in cost per student FTE and student WFTE and in expenditures at the instructional subtotal level.

GENERAL NOTES (CONT.)

UNIVERSITY COMPARISONS

- Graphs showing five-year historical trends by college:
 - Actual Faculty FTE, OBR Modeled Faculty FTE, and their relationship expressed as a percentage
 - Expense per Student FTE & Student Weighted FTE
 - Number of Majors
 - Degrees Awarded
 - Revenue Dollars per Expense Dollars

FIVE-YEAR OVERVIEW

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

- Starting with the 2006-2007 Academic Data Series the faculty FTE in the “Personnel” section was changed from budgeted Faculty FTE to actual Faculty FTE. The faculty of rank reflect faculty available to teach, including faculty on sabbaticals. Adjunct faculty FTE is calculated based on number of course credit hours (CCH) taught fall term by adjunct faculty and non-faculty (classified and unclassified staff). 12 CCH = 1 Adjunct Faculty FTE. Note: In last year’s *2014-15 Academic Data Series* edition, teaching faculty with one-time funding (z positions) were included in the Adjunct FTE calculation (i.e. fall term CCH taught/12 = 1 FTE). Also, Adjunct FTE for 2012-13 and 2013-14 was revised, as needed, in order to capture any one-time funded teaching positions. Measures were taken to ensure there was no duplication of FTE in the faculty FTE count.
- Starting with the 2008-09 Academic Data Series edition, the “(OBR) Modeled Faculty” and the “Student Weighted FTE” have been calculated using the revised factors and weights, which are updated annually, and are based on the OBR modeled student/faculty ratio by subsidy model (see Appendix C). The “Faculty total as % of OBR Model” calculation is the Actual Faculty FTE total divided by the “(OBR) Modeled Faculty” for the same fiscal year. The result is shown as a percent.
- Students who have not been accepted into a major but have declared their intended major are reported in the University College *Five-Year Overview* in the “Number of Intended Majors” section. They are also listed in their intended department’s “Number of Majors” section of the *Five-Year Overview*.
- Historically, courses taught by Lake Campus faculty were “credited” to Lake Campus, and courses taught by Dayton Campus faculty at Lake Campus were “credited” to Dayton Campus. Beginning

GENERAL NOTES (CONT.)

Summer Quarter 1999 this process changed and credit for courses are now awarded to the campus where they were taught.

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

STUDENT CREDIT HOUR SERIES

As mentioned previously (see page *i*), due to the transition to the semester calendar in fall 2012 student credit hours have been converted to student FTE (30 student credit hours = 1 student FTE).

- Each department has one page displaying the following statistics:

Student FTE (Full Time Equivalent) – The student credit hours generated for each term are calculated by multiplying the course credit hours for each class by the number of students enrolled as of the census date. Student FTE is also listed by subsidy model. ODHE categorizes all student credit hours into one of twenty-six subsidy models based on the level and subject field of the course and the student’s rank.

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

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

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Statewide Comparisons

Ohio Department of Higher Education
Data & Reports

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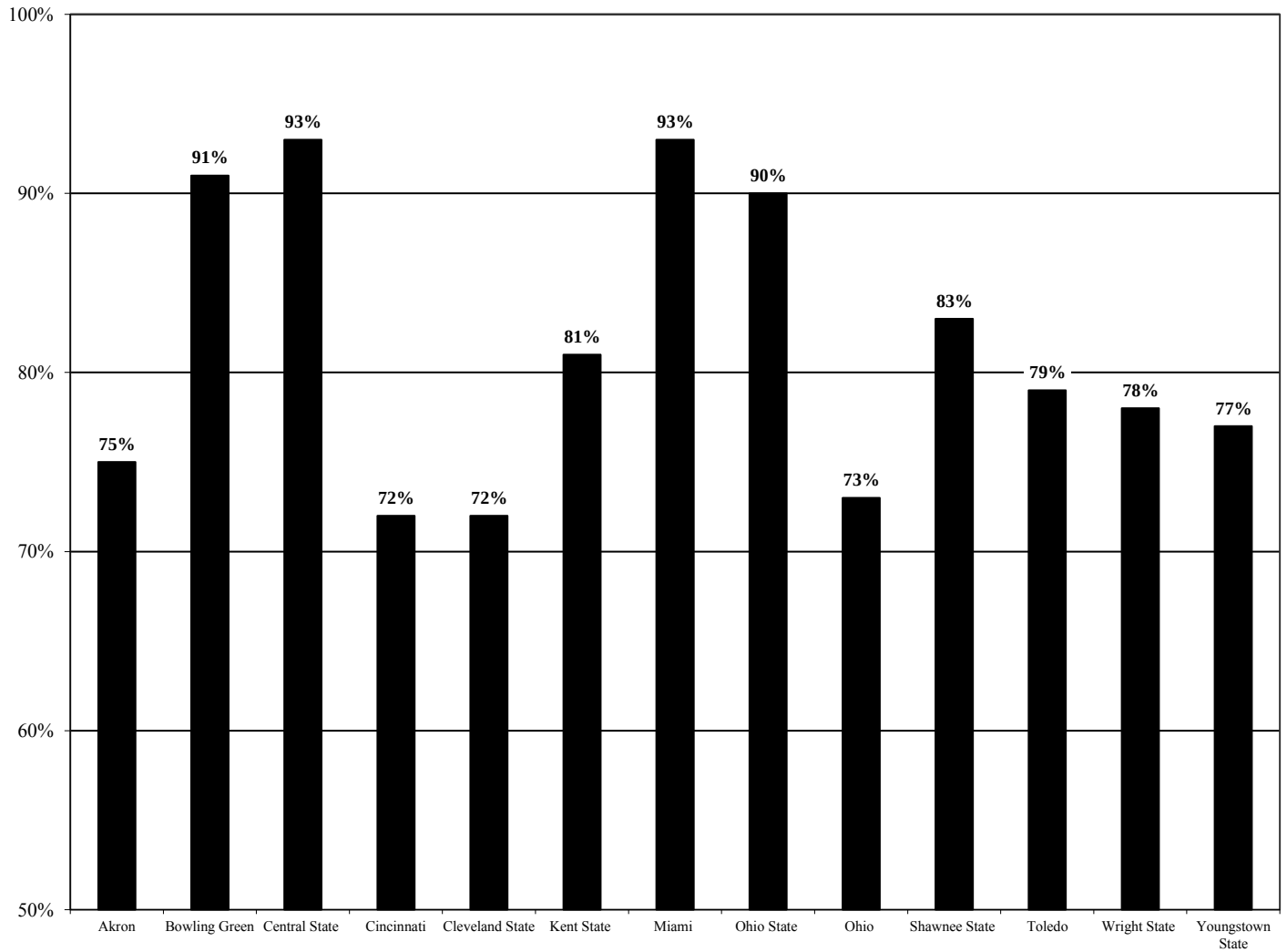
University Main Campuses
Percent of Undergraduate Students by Race/ Ethnicity - Fall, 2015

	Number of Undergraduate Students	American Indian or Alaskan Native	Asian	Black or African American	Hispanic	Native Hawaiian or Other Pacific Islander	White	Two or More Races	Non-resident Alien	Race Unknown
Bowling Green State University	14,390	<1%	<1%	10%	4%	<1%	77%	3%	2%	3%
Central State University	1,705	<1%	<1%	95%	<1%	0%	1%	0%	<1%	2%
Cleveland State University	12,328	<1%	3%	17%	5%	<1%	63%	3%	5%	3%
Kent State University	23,674	<1%	1%	8%	3%	<1%	72%	3%	7%	5%
Miami University	16,698	<1%	2%	3%	4%	<1%	76%	3%	11%	<1%
Ohio State University	45,952	<1%	6%	6%	4%	<1%	70%	3%	7%	3%
Ohio University	23,943	<1%	<1%	5%	3%	<1%	83%	3%	4%	1%
Shawnee State University	3,745	<1%	<1%	5%	<1%	<1%	84%	0%	1%	7%
University of Akron	19,480	<1%	2%	12%	2%	<1%	74%	4%	2%	2%
University of Cincinnati	26,320	<1%	3%	7%	3%	<1%	74%	3%	5%	5%
University of Toledo	16,059	<1%	2%	12%	5%	<1%	68%	3%	6%	4%
Wright State University	12,437	<1%	3%	12%	2%	<1%	73%	4%	5%	1%
Youngstown State University	11,123	<1%	1%	12%	4%	<1%	75%	3%	1%	4%
University Main Campuses	222,892	<1%	3%	9%	3%	<1%	73%	3%	5%	3%

Racial/ Ethnic Diversity of Population (Census.gov/QuickFacts, 2015)

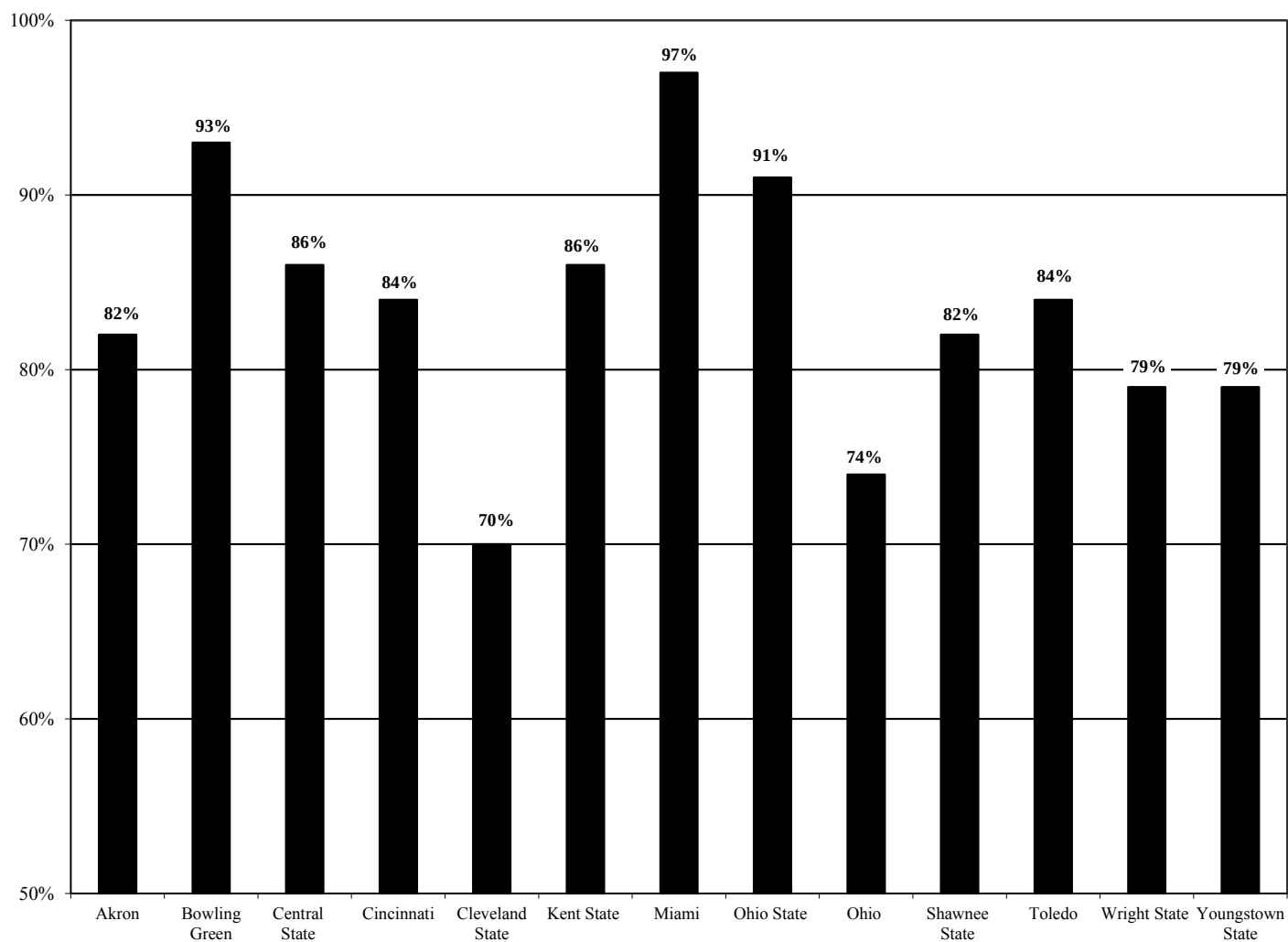
	<u>Ohio</u>	<u>US</u>
Amer. Indian/ Alaskan Native	0.3%	1.2%
Asian or Pacific Islander	2.2%	5.8%
Black, non- Hispanic	12.7%	13.3%
Hispanic	3.6%	17.6%
White, non- Hispanic	79.8%	61.6%
Two or More Races	2.1%	2.6%

University Main Campuses
Percent of Undergraduate Students Attending Full-Time - Fall, 2015



On Ohio's State-Supported University Main campuses 81% of undergraduate students are full-time and on University Regional campuses 41% are full-time.

University Main Campuses **Percent of Undergraduate Students Under 25 Years Old - Fall, 2015**

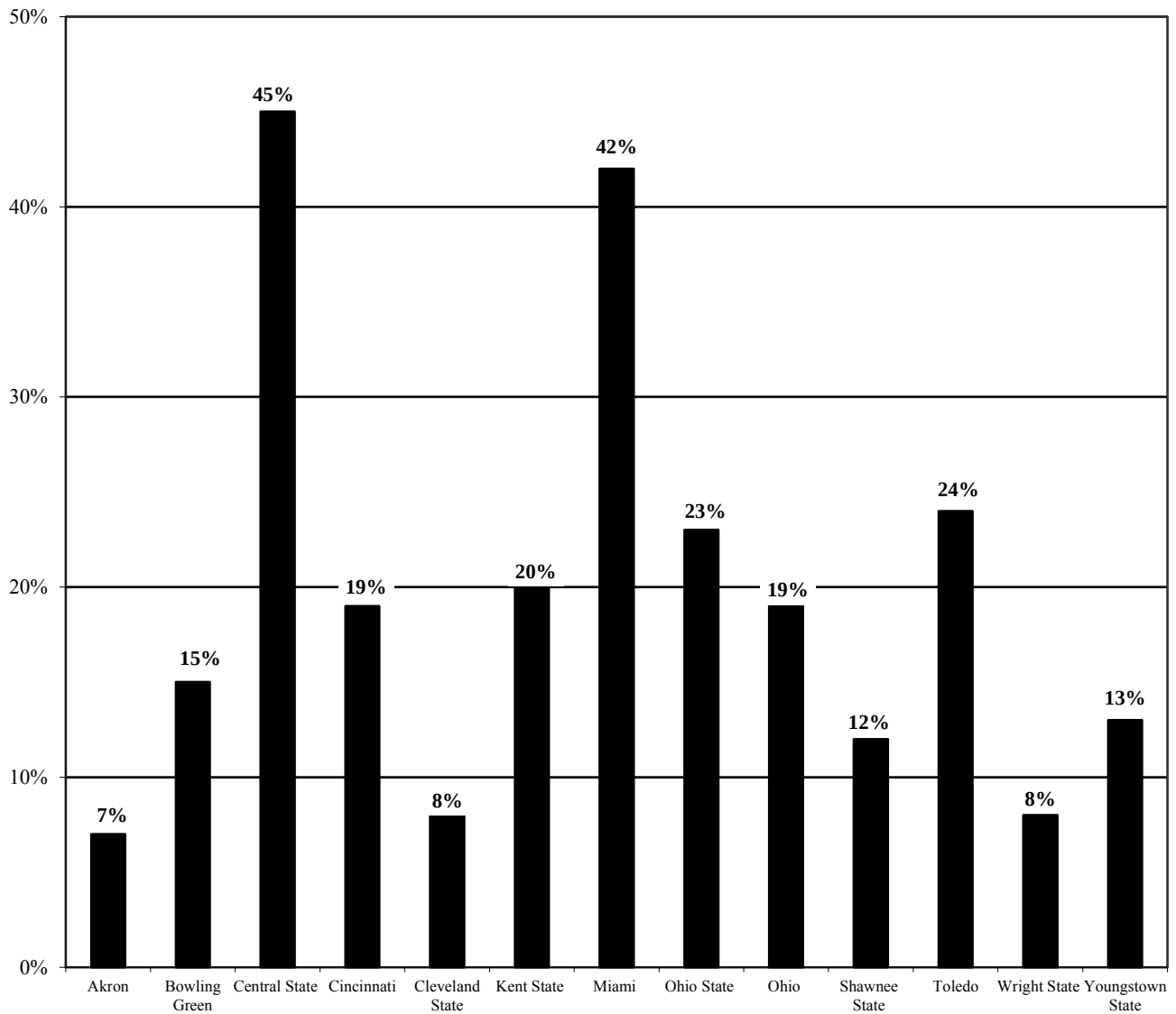


Statewide Percentages

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

- ♦ Ohio's State-Supported University Main Campuses: 85%
- ♦ Ohio's State-Supported University Branch Campuses: 73%

University Main Campuses **Percent of Undergraduate Students from Out-of-State - Fall, 2015**

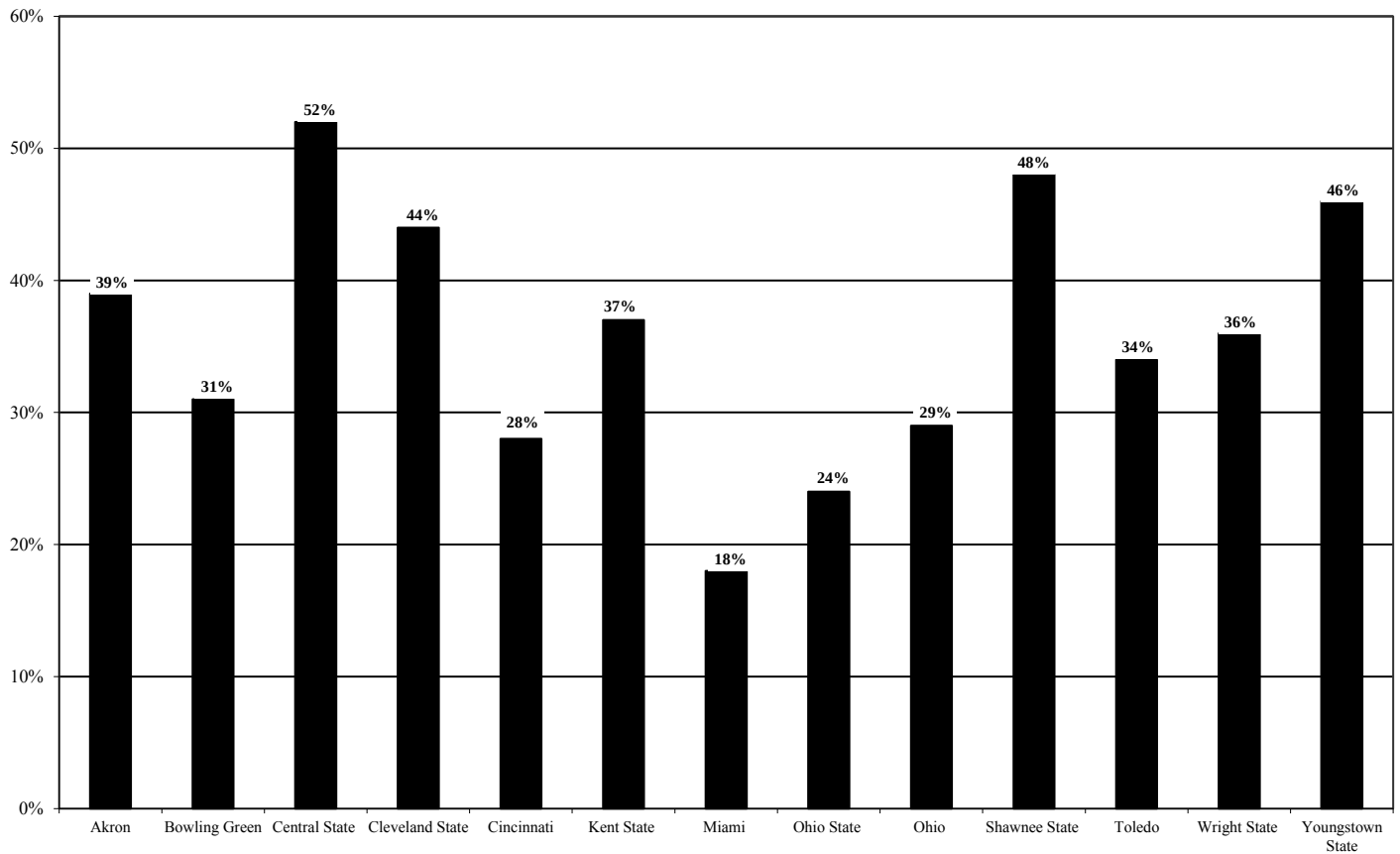


Statewide Percentages

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

- ♦ Ohio's State-Supported University Main Campuses: 19%
- ♦ Ohio's State-Supported University Branch Campuses: 4%

University Main Campuses
Percent of Undergraduate Students Who Are First Generation College Students - Fall, 2015

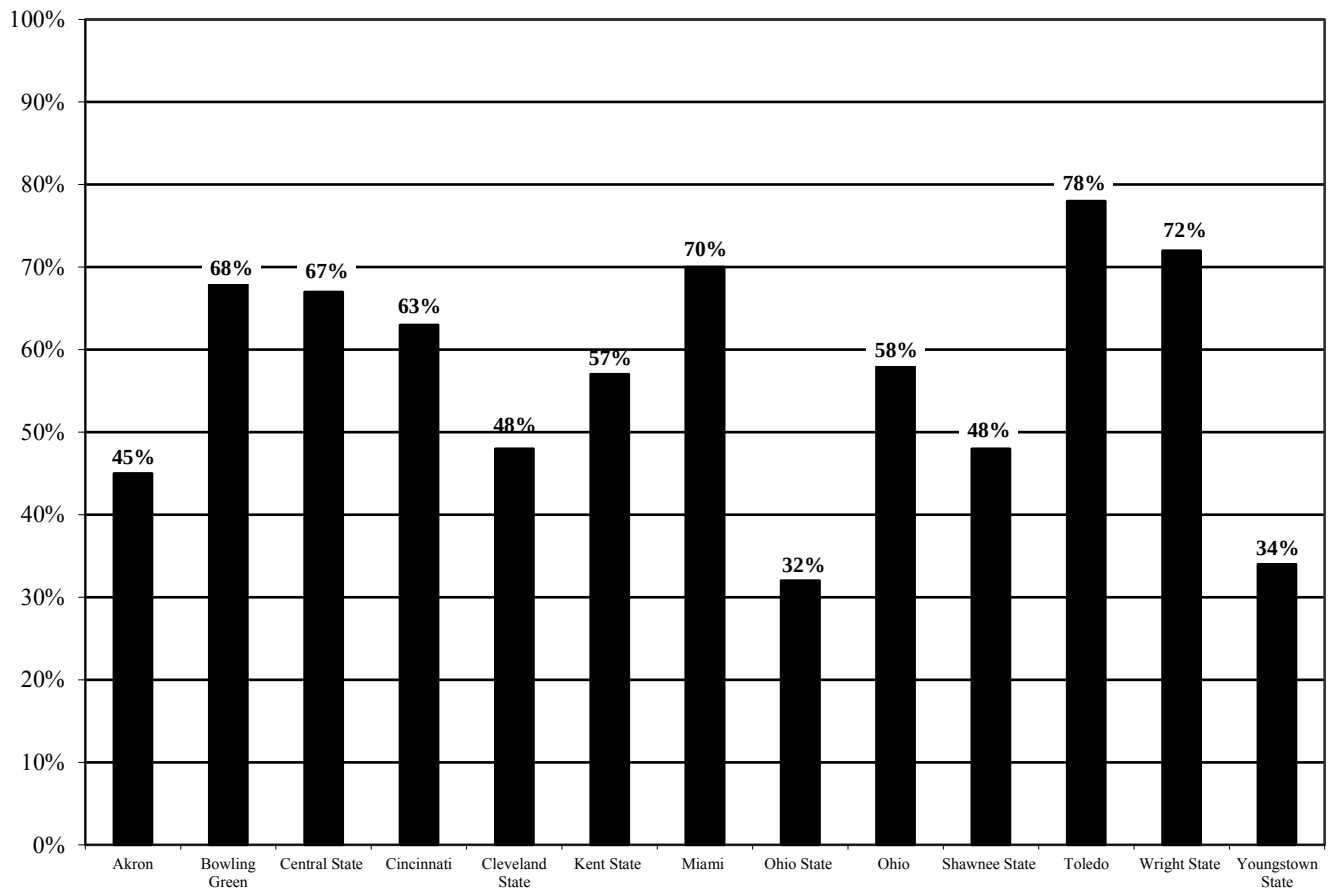


The percentage of undergraduate first-generation college students was measured using the FAFSA information for the academic year. The percentage was calculated using the number of undergraduate students who reported either their mother's or father's highest completed grade level. First-generation students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

Statewide Percentages for First-Generation College Undergraduates:

- ♦ Ohio's State-Supported University Main Campuses: 32%
- ♦ Ohio's State-Supported University Regional Campuses: 47%

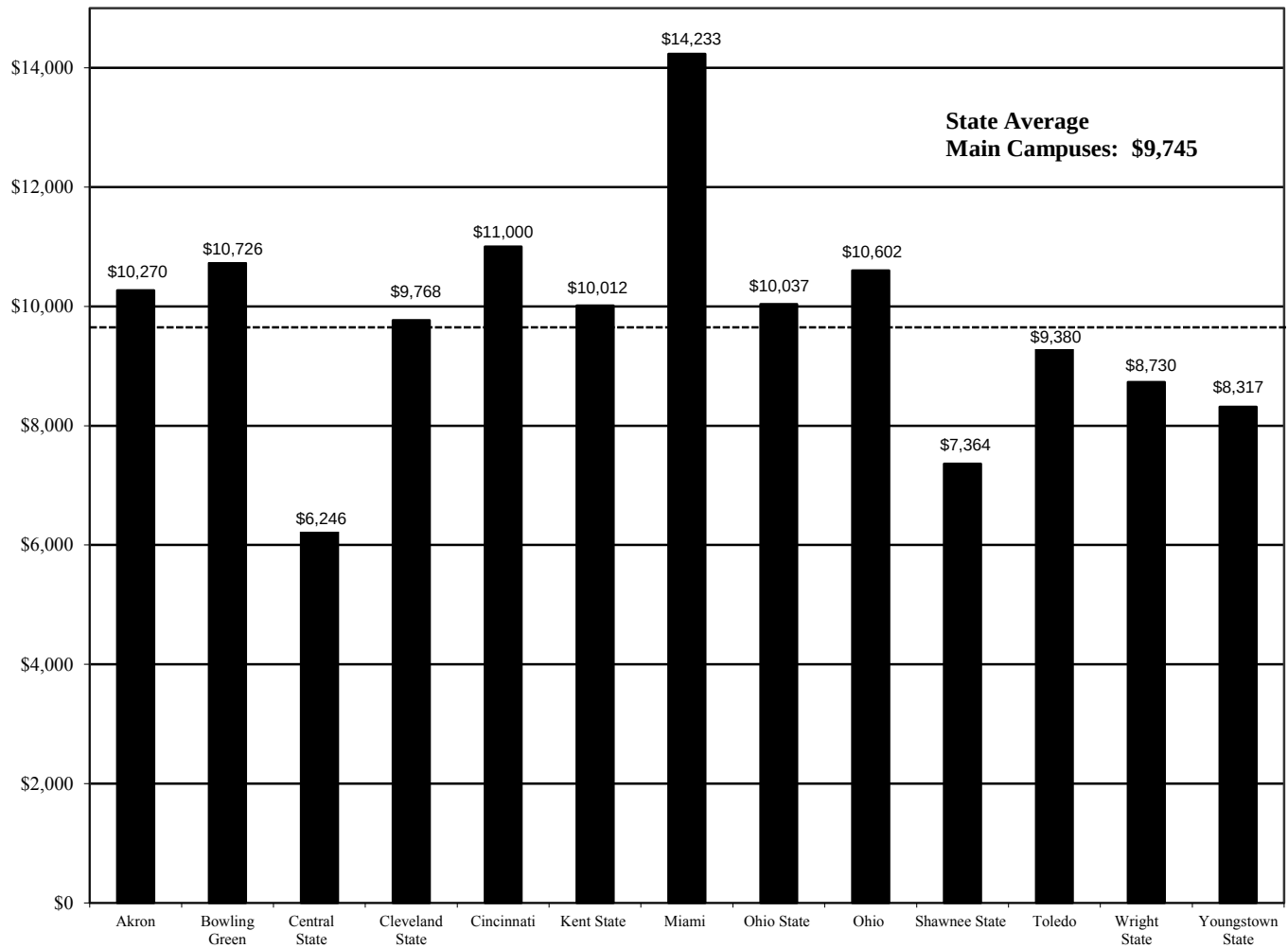
University Main Campuses
Percentage of First Year Credit Hours Taught by Full-Time Faculty
Fall 2013



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

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

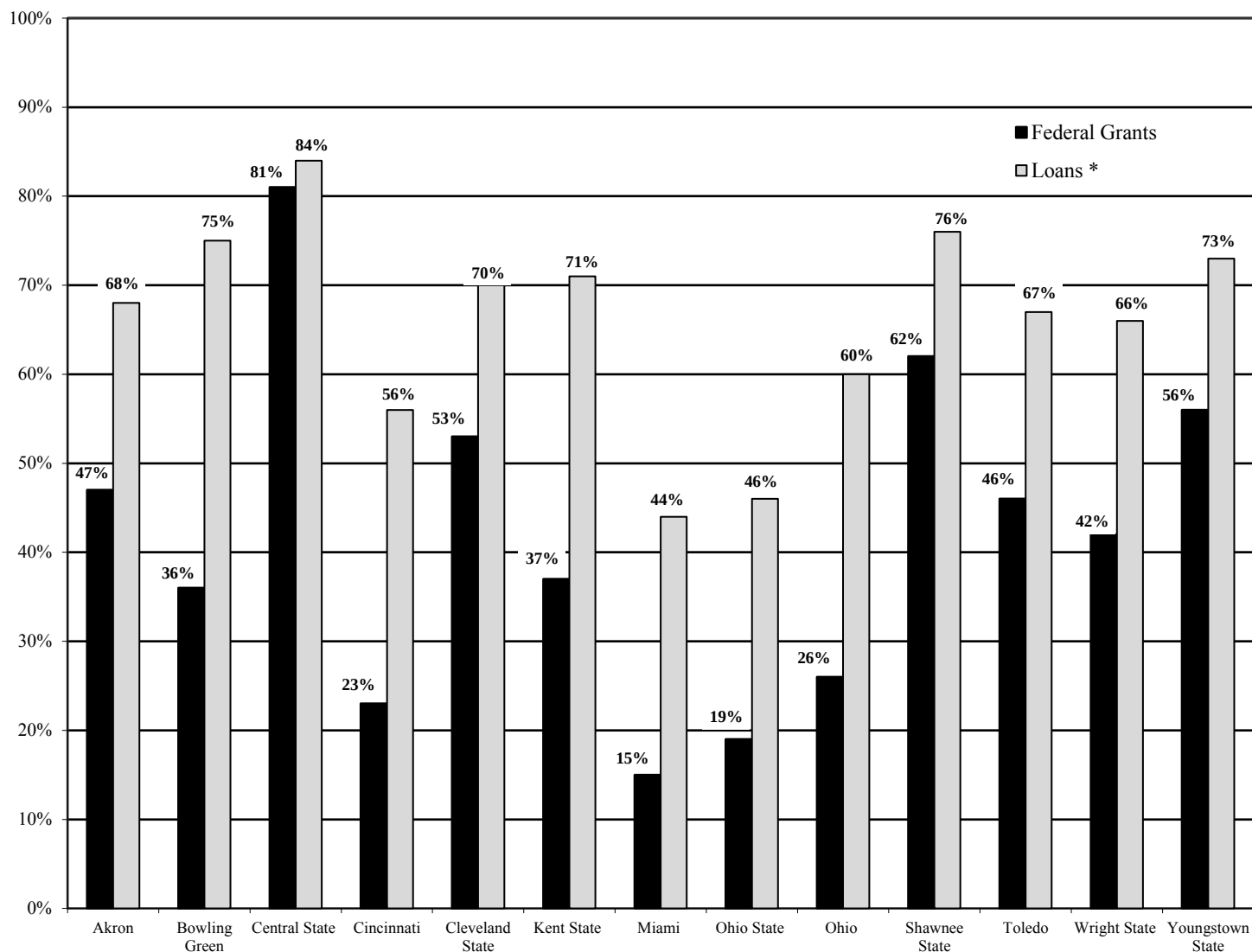
University Main Campuses
FY 2017 Annualized Full-Time In-State Undergraduate Tuition & Fees for Entering Students



Average undergraduate in-state annualized tuition and fees:

- ♦ Ohio's State-Supported University Main Campuses: \$9,745

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



University Main Campuses

Average

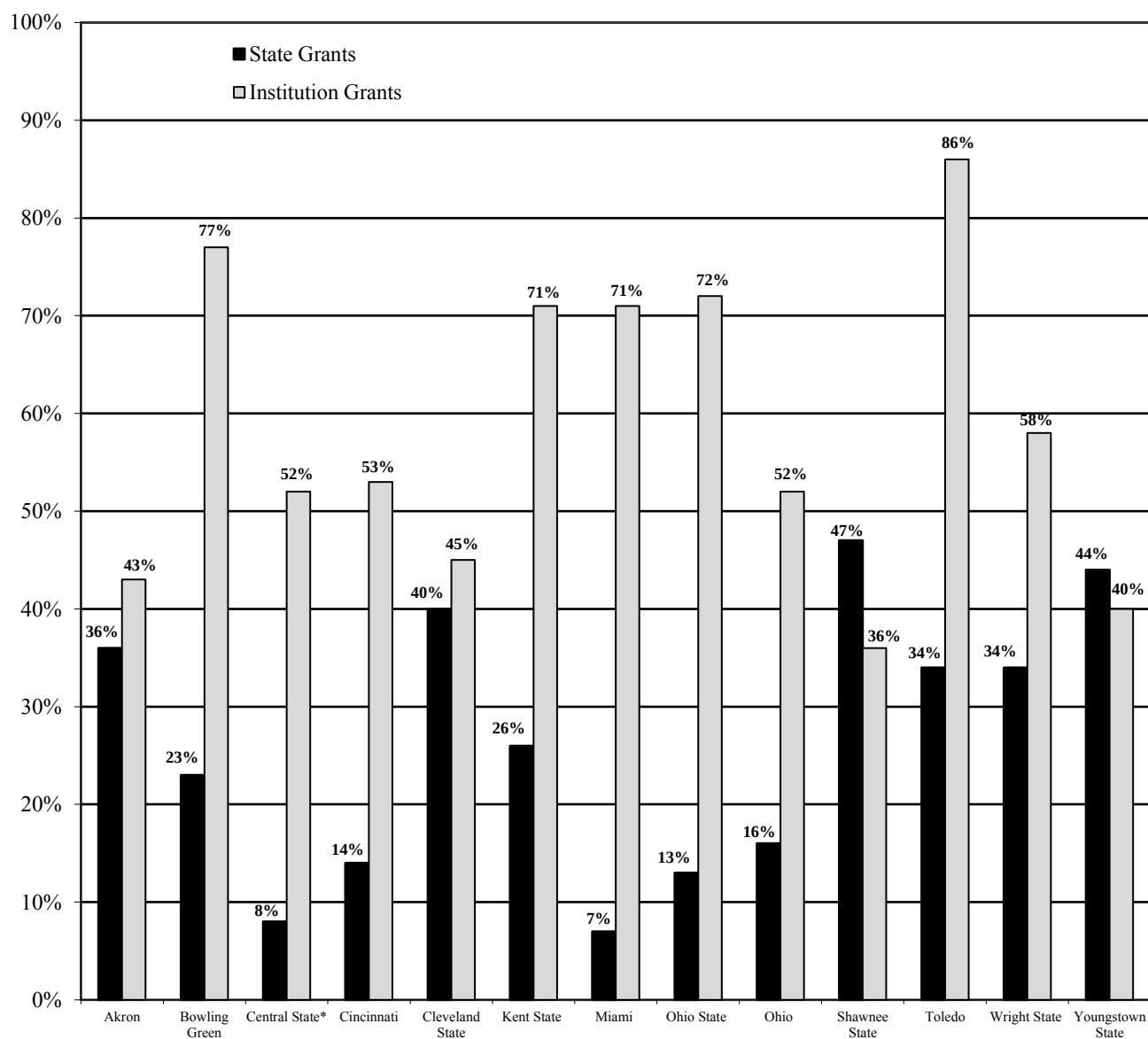
Percent of first-time, full-time undergraduates receiving federal grants: 34%

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

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

University Main Campuses

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



University Main Campuses

Percent of full-time freshmen receiving state grants:

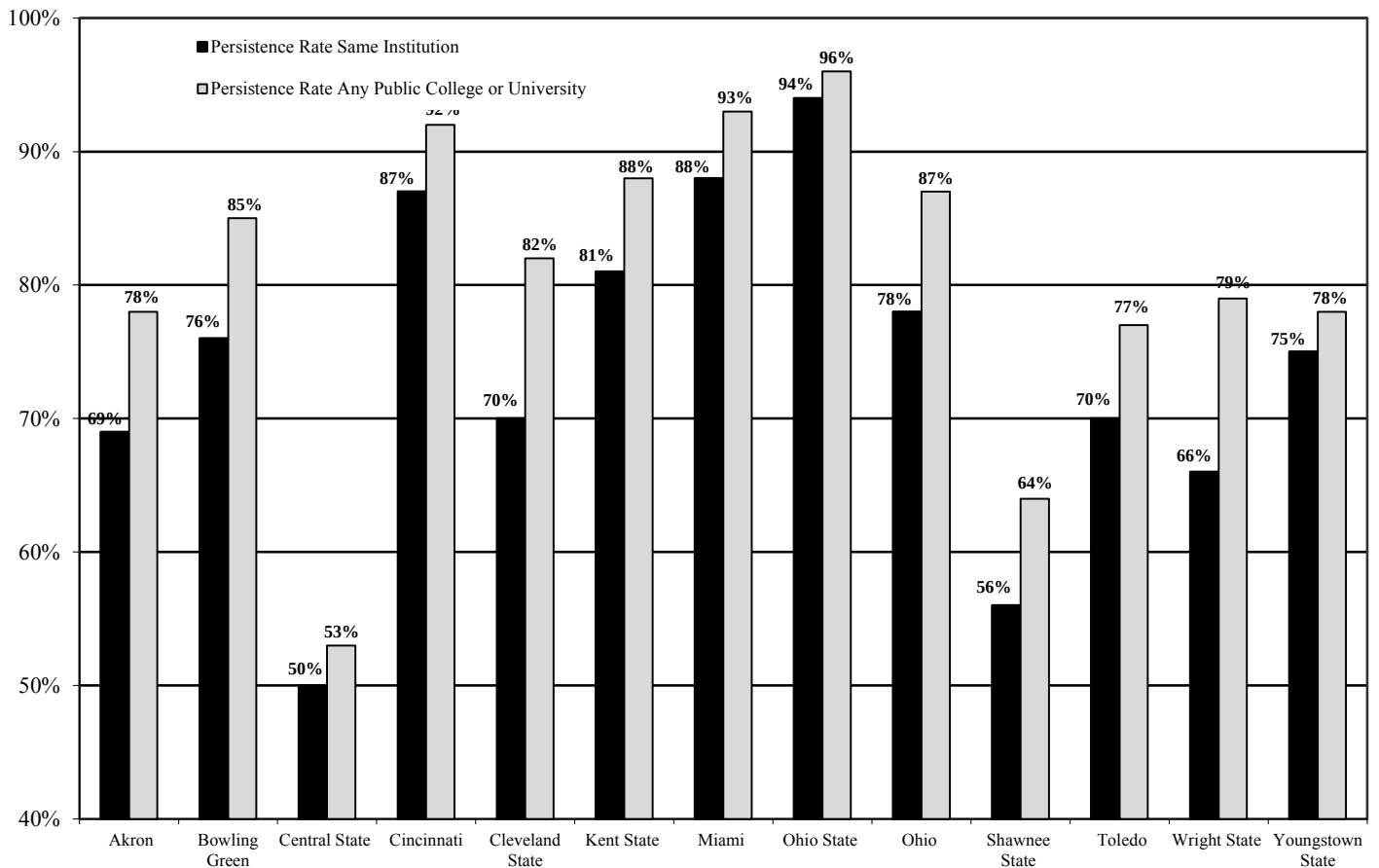
Percent of full-time freshmen receiving institutional grants:

State Average

23%

62%

University Main Campuses
First-to-Second Year Retention
Fall 2014 First-Time, Full-Time Degree-Seeking Freshman Persisting to Fall 2015 at
Same University vs. Any Ohio Public University



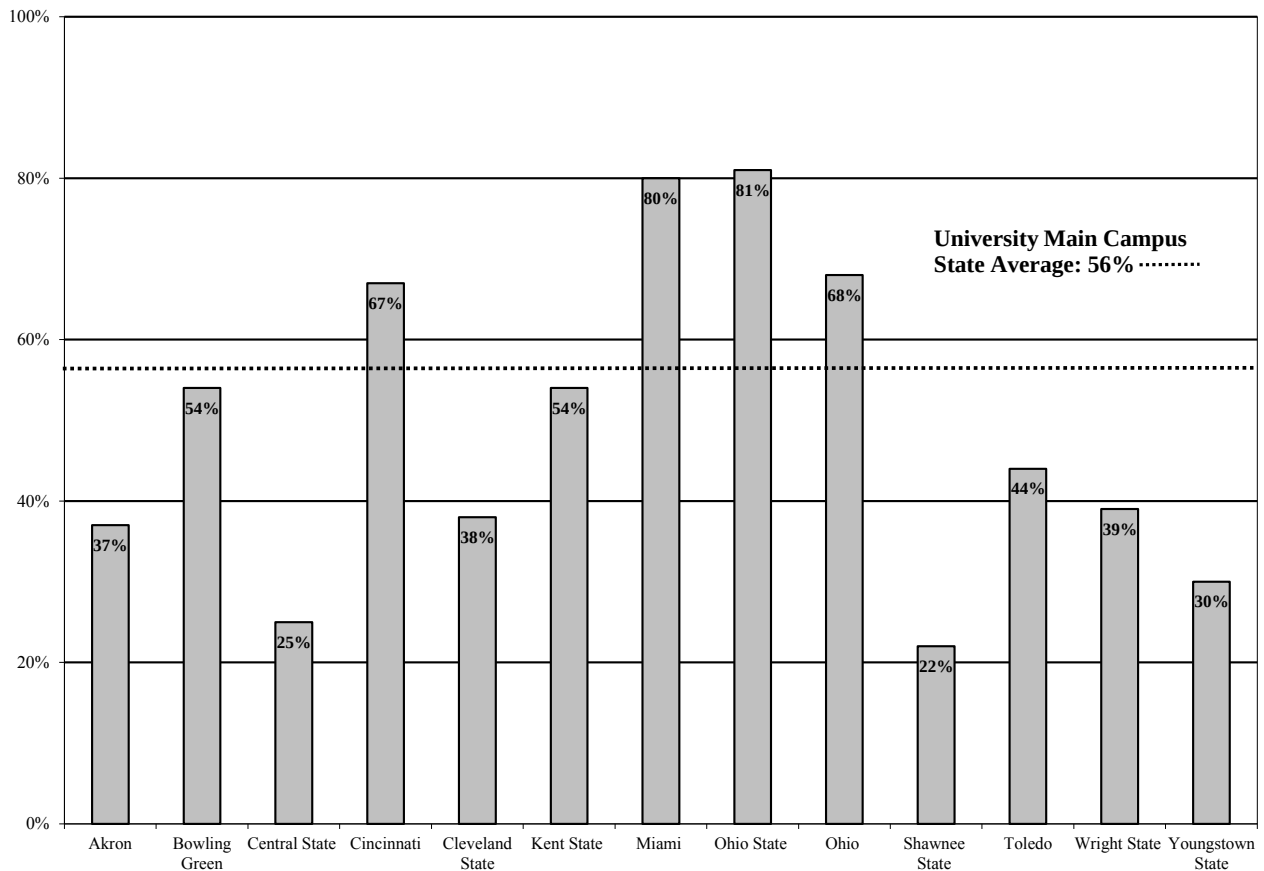
Persistence for first-year students may be seen as a measure of the likelihood that students will be able to complete college in a timely and successful manner.

Statewide and National:

In-state, full-time degree-seeking first-year students persisted to a second year of study at rates approximating the national average. A statewide persistence rate of 71% at the same institution and 78% at any public institution was recorded for Fall 2014 to Fall 2015.

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

**University Main Campuses
Baccalaureate Degrees - Six Year Graduation Rates***



* First-Time, Full-Time, Bachelor's Degree Seeking Students Who Began Study in Fall 2010 and completed by Spring 2016.

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

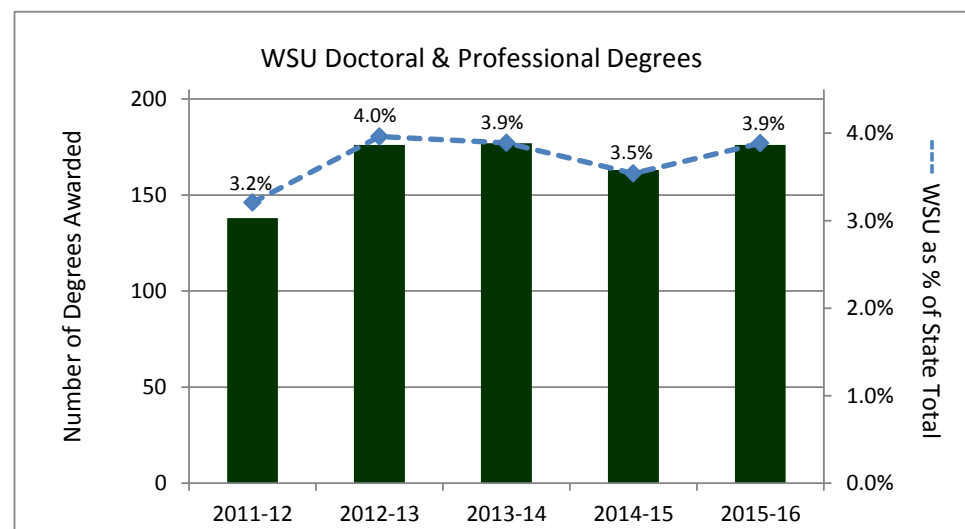
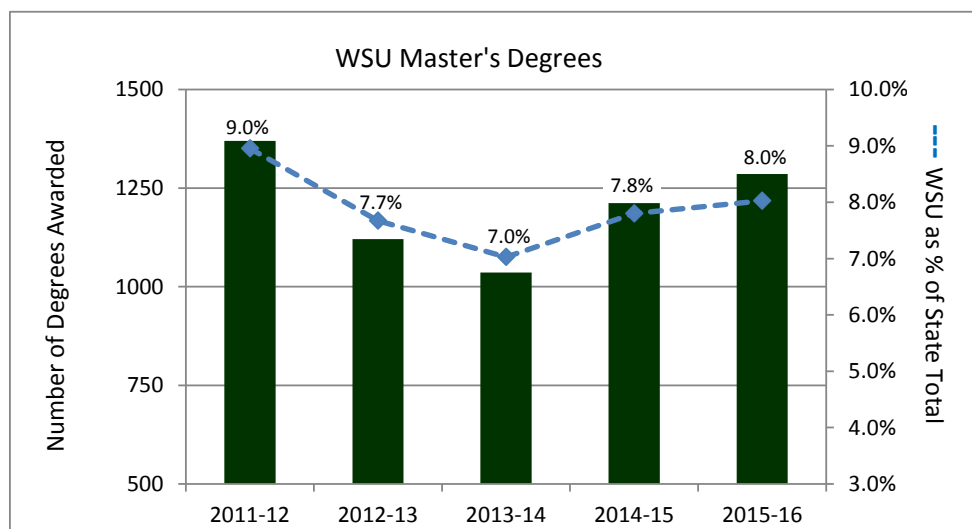
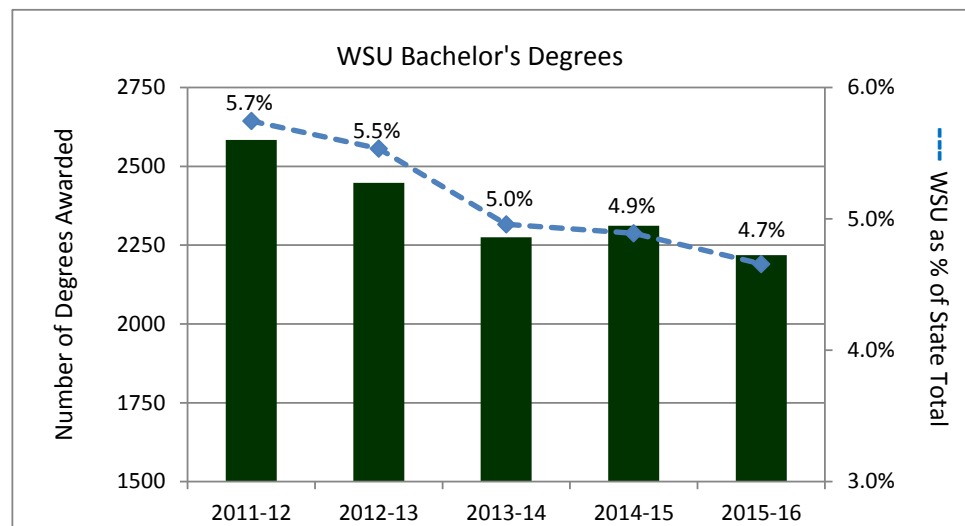
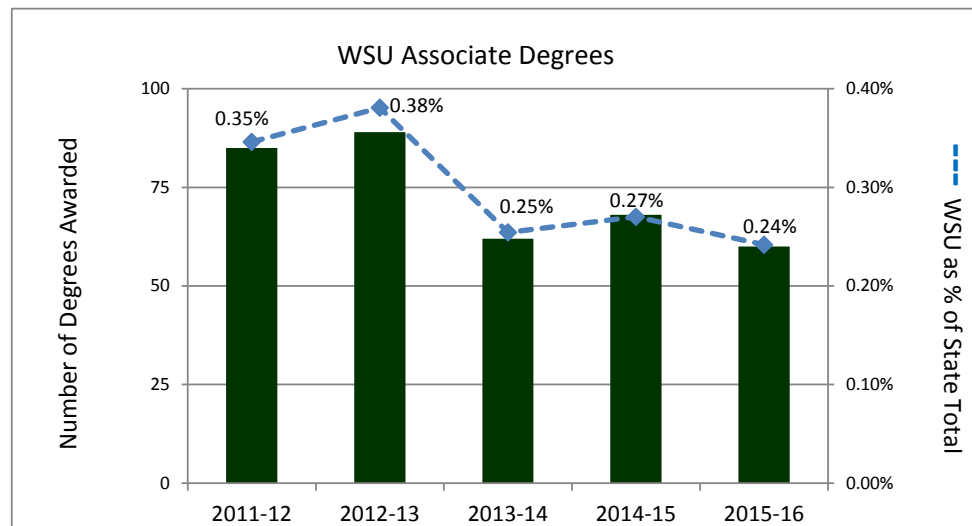
The *Six Year Graduation Rate* includes only students who graduate from the same institution where they began as freshmen. Students in this cohort must fulfill three criteria: 1) the students must be first time ever in college in the fall term, 2) enrolled 12 or more hours in the fall term, 3) must be seeking a bachelor's degree. The cohort may include students whose first term of enrollment is summer, if they continue their enrollment in fall.

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

FISCAL YEAR	Bowling Green State University	Central State University	Cleveland State University	Kent State University	Miami University	Ohio State University	Ohio University	Shawnee State University	University of Akron	University of Cincinnati	University of Toledo	Wright State University	Youngstown State University	University Main Campuses Total
2005-06	18,426	1,504	11,955	20,384	17,023	51,940	20,977	3,345	17,454	22,830	18,463	14,121	11,024	229,946
2006-07	18,342	1,726	11,763	19,680	16,804	53,190	21,261	3,368	18,352	23,330	18,628	13,961	11,206	232,107
2007-08	17,744	2,018	12,110	19,809	16,699	54,432	21,667	3,277	19,189	24,128	19,145	14,088	11,480	236,383
2008-09	16,940	2,142	12,289	20,283	17,026	54,666	22,125	3,625	20,206	24,650	19,906	14,600	11,577	240,740
2009-10	16,232	2,354	13,092	22,354	16,822	55,532	23,169	3,940	21,858	25,998	20,914	15,055	12,248	250,366
2010-11	16,422	2,285	13,707	23,587	17,086	57,127	25,075	4,231	22,826	27,092	20,871	15,725	12,556	259,493
2011-12	16,142	2,498	13,819	24,792	17,048	58,087	25,705	4,279	22,873	28,407	20,410	15,588	12,098	262,647
2012-13	15,989	2,091	14,078	25,364	17,169	53,044	24,824	4,164	21,895	27,930	19,531	13,984	11,489	252,479
2013-14	15,755	1,977	14,340	25,426	17,733	54,994	26,213	3,929	20,677	29,760	18,840	14,045	11,184	255,846
2014-15	15,399	1,693	13,537	25,906	18,009	55,466	26,650	3,685	20,134	30,533	18,460	14,043	10,589	255,147
2015-16	15,713	1,618	13,913	26,614	18,541	55,874	27,283	3,484	19,416	30,735	18,064	14,034	10,498	256,913
% Change: 2005-06 to 2015-16	-15%	8%	16%	31%	9%	8%	30%	4%	11%	35%	-2%	-1%	-5%	12%
2010-11 to 2015-16	-4%	-29%	2%	13%	9%	-2%	9%	-18%	-15%	13%	-13%	-11%	-16%	-1%
2014-15 to 2015-16	2%	-4%	3%	3%	3%	1%	2%	-5%	-4%	1%	-2%	0%	-1%	1%

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

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



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

Source: OBR HEI Data (DC Query)

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Statewide Comparisons

Ohio Department of Higher Education Resource Analysis

FY2015 Cost per Student FTE by Subject Field Undergraduate Level

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

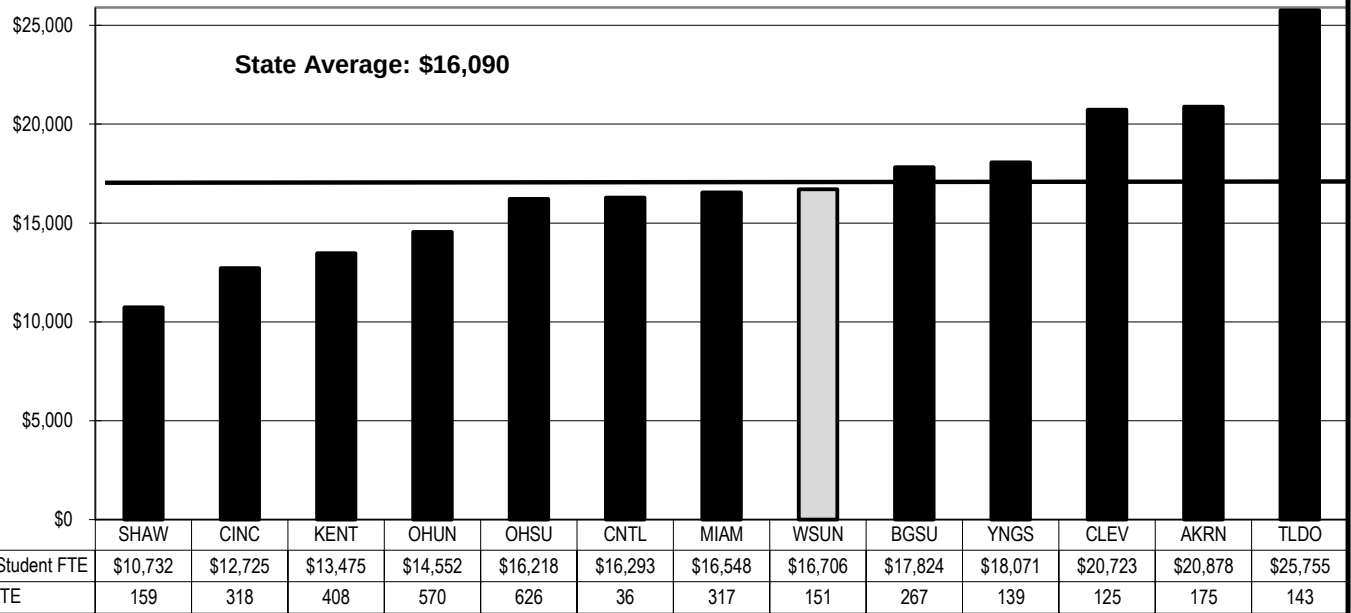
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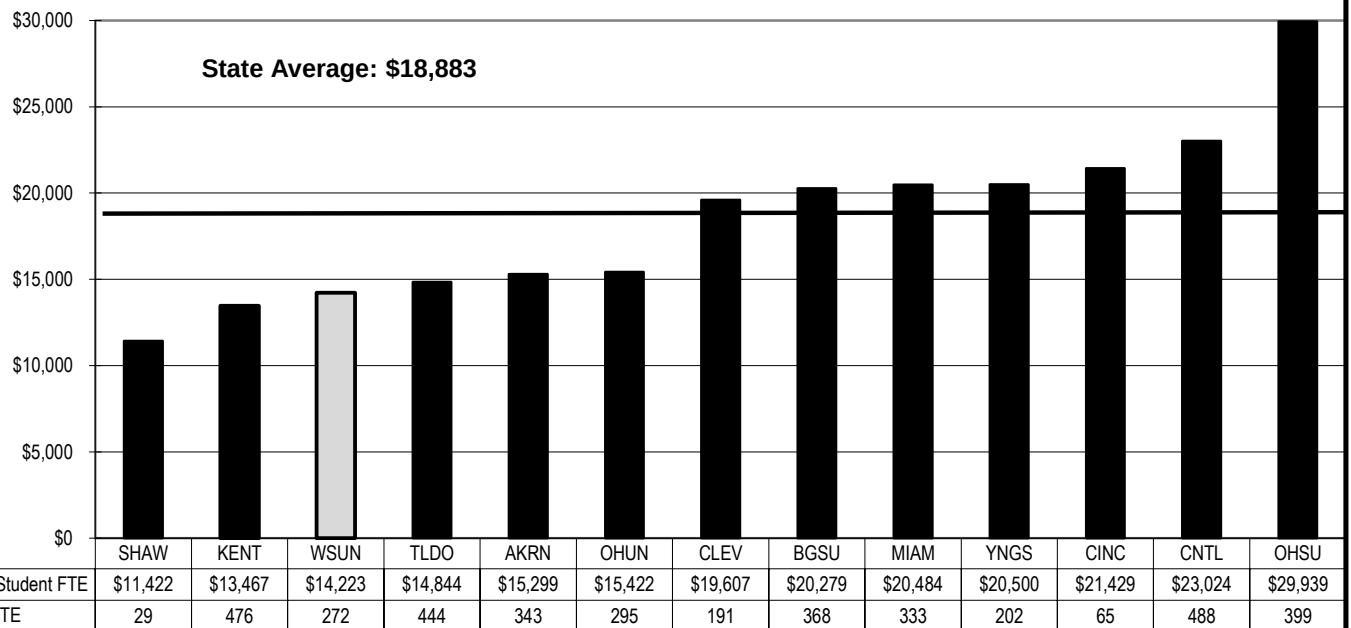
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Art



Music

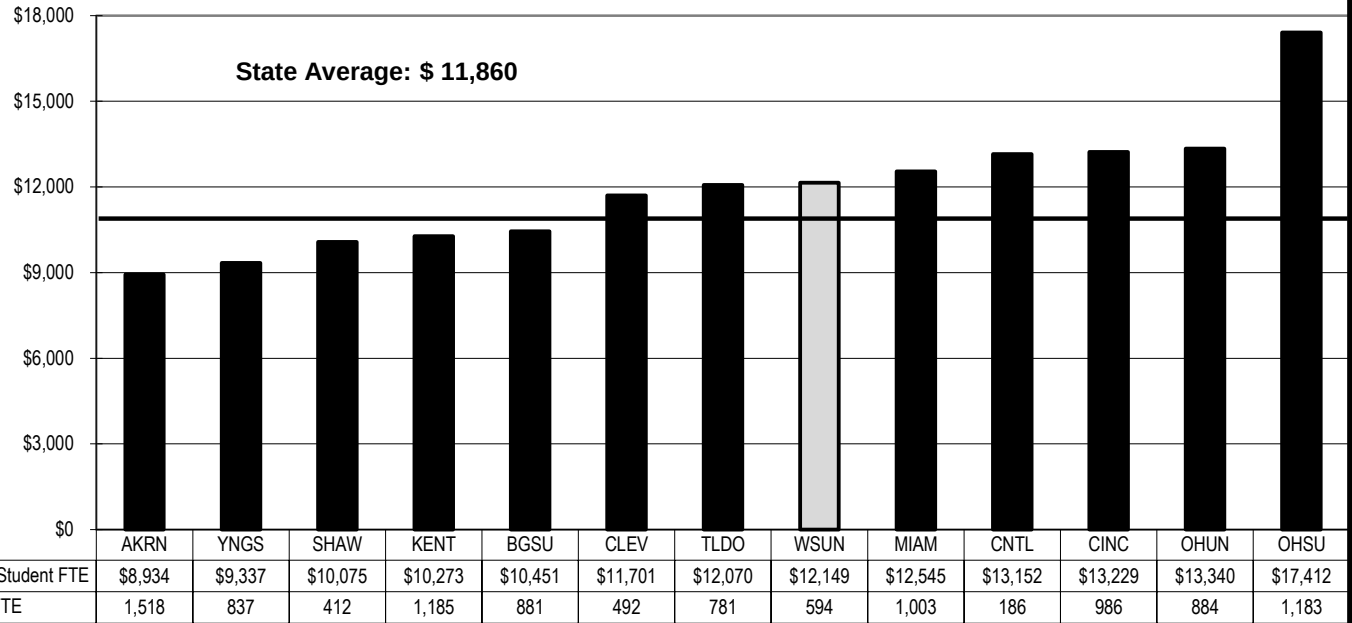


Caution should be used in comparing
Cost per Student FTE when Student FTE is minimal.

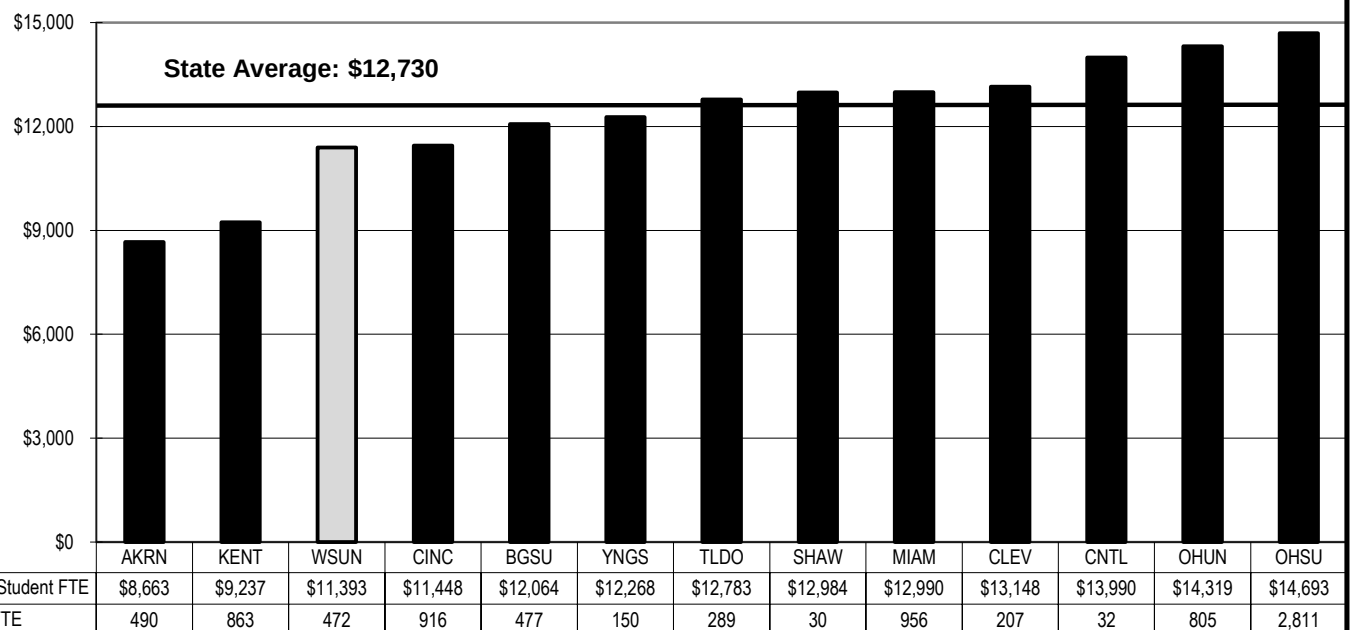
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

English



Foreign Language

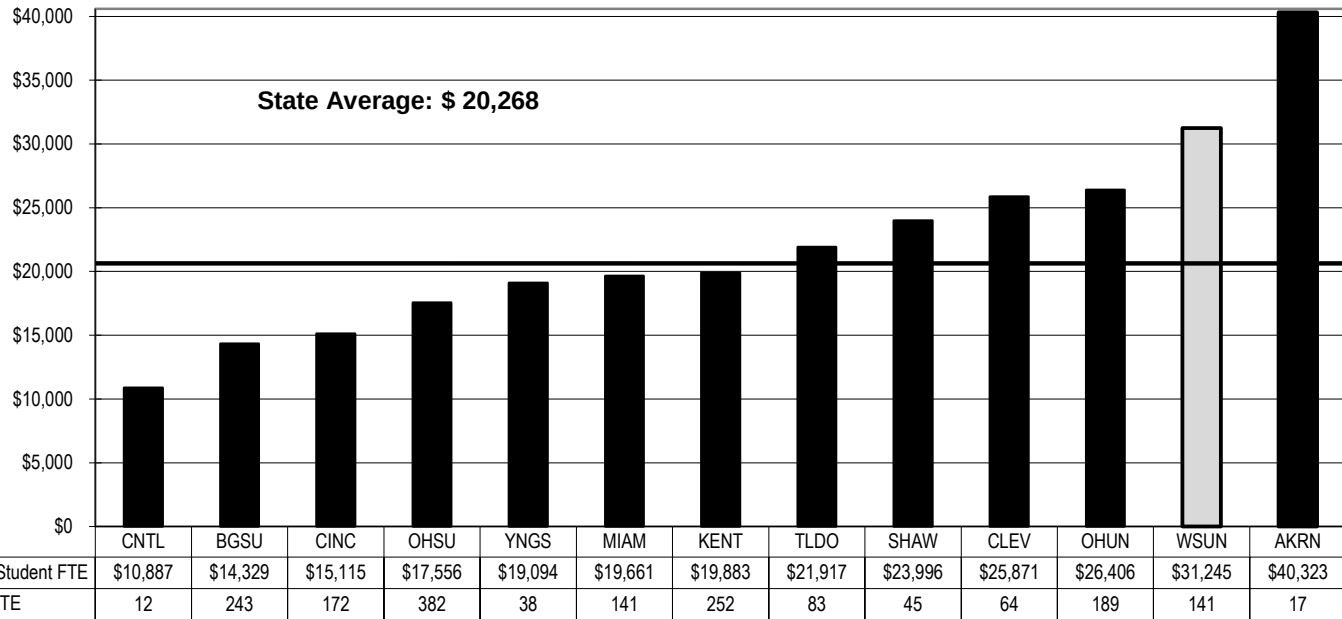


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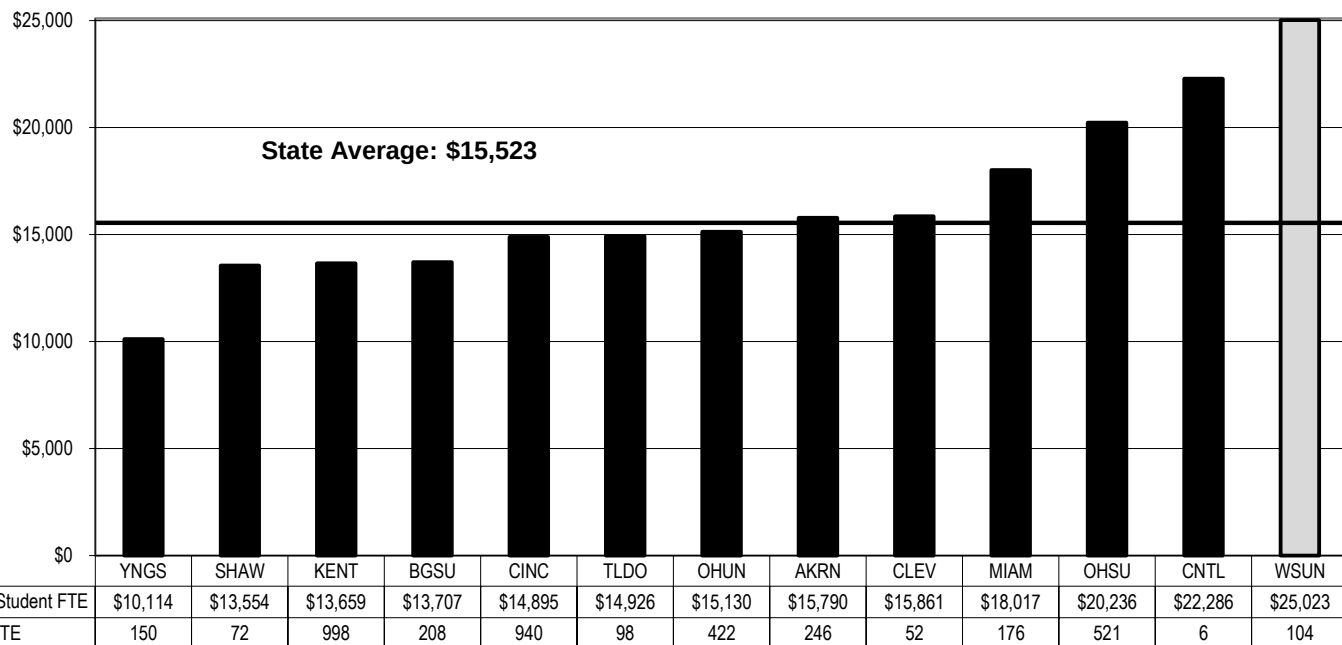
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Drama



Other Visual and Performing Arts

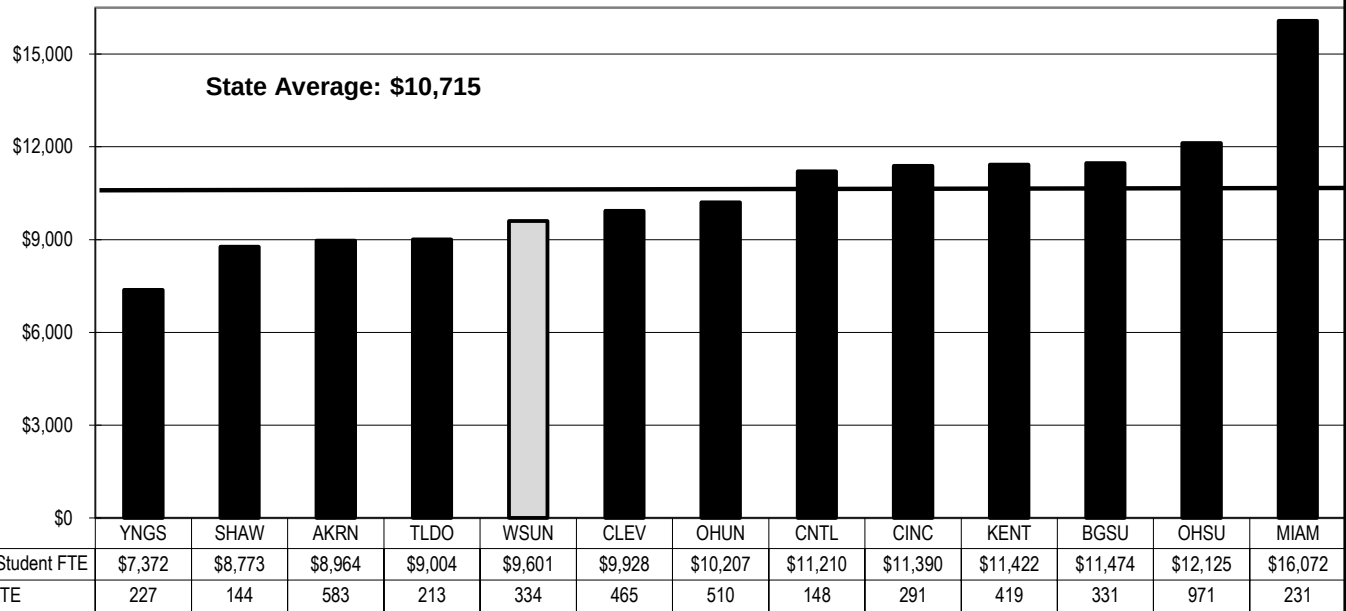


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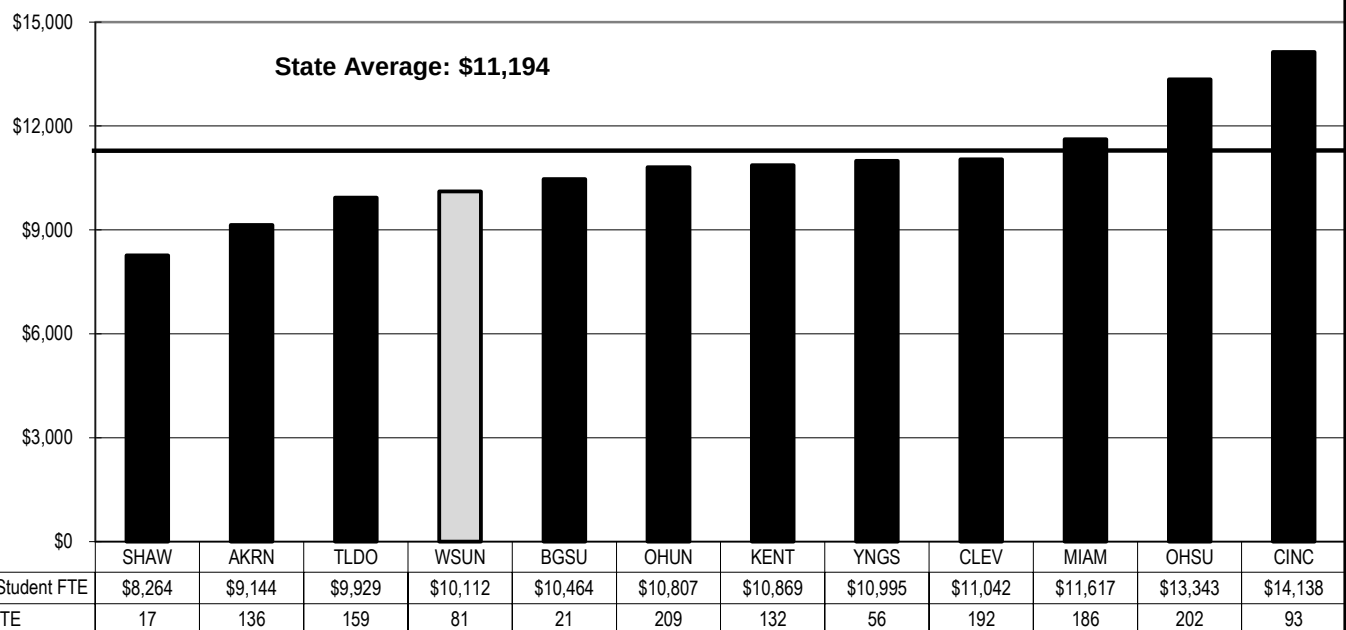
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Sociology



Anthropology

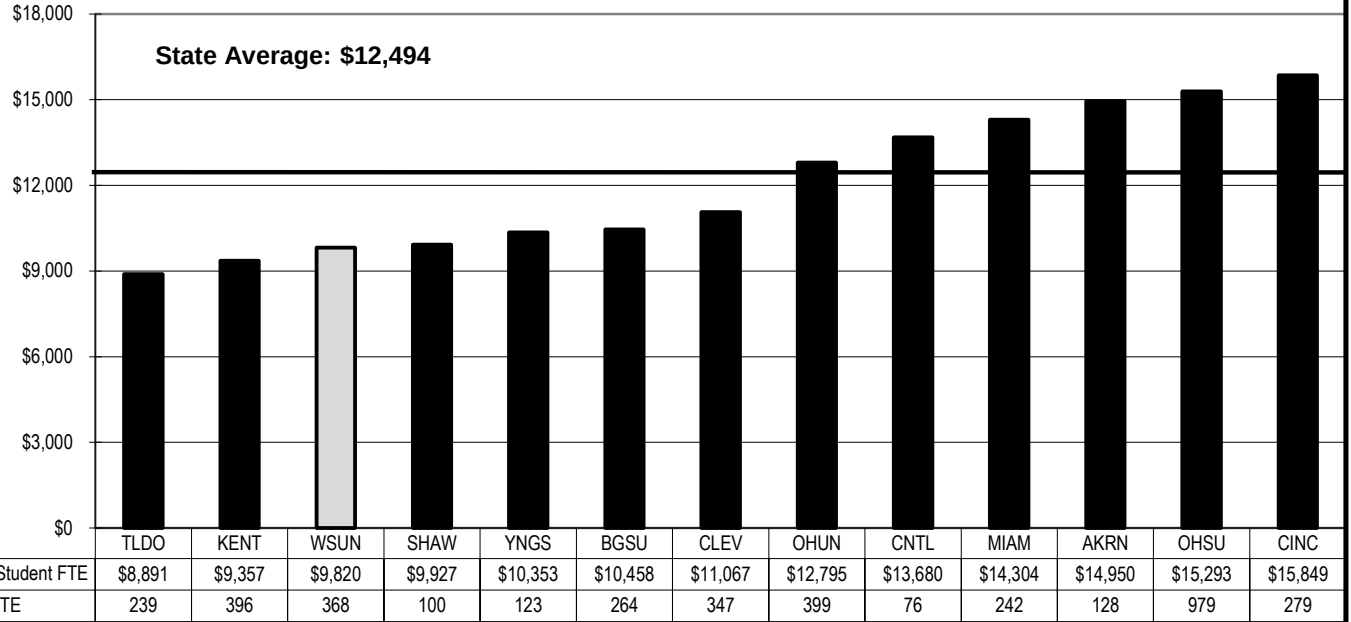


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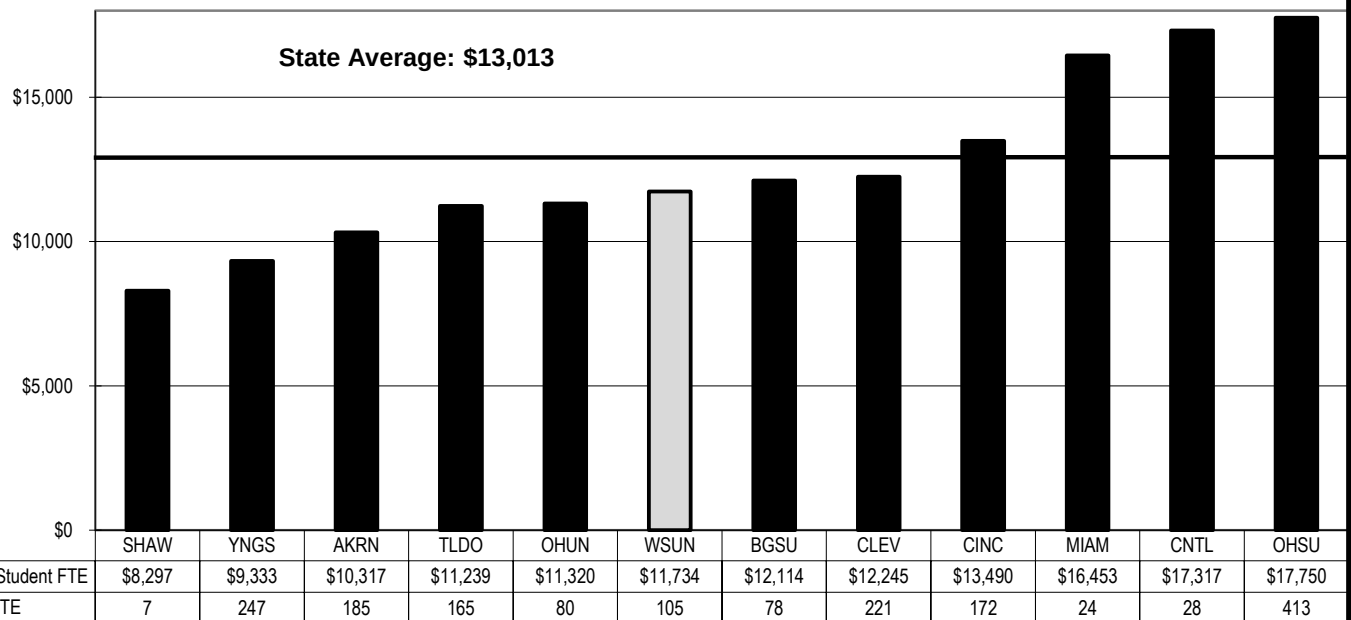
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

History



Social Work

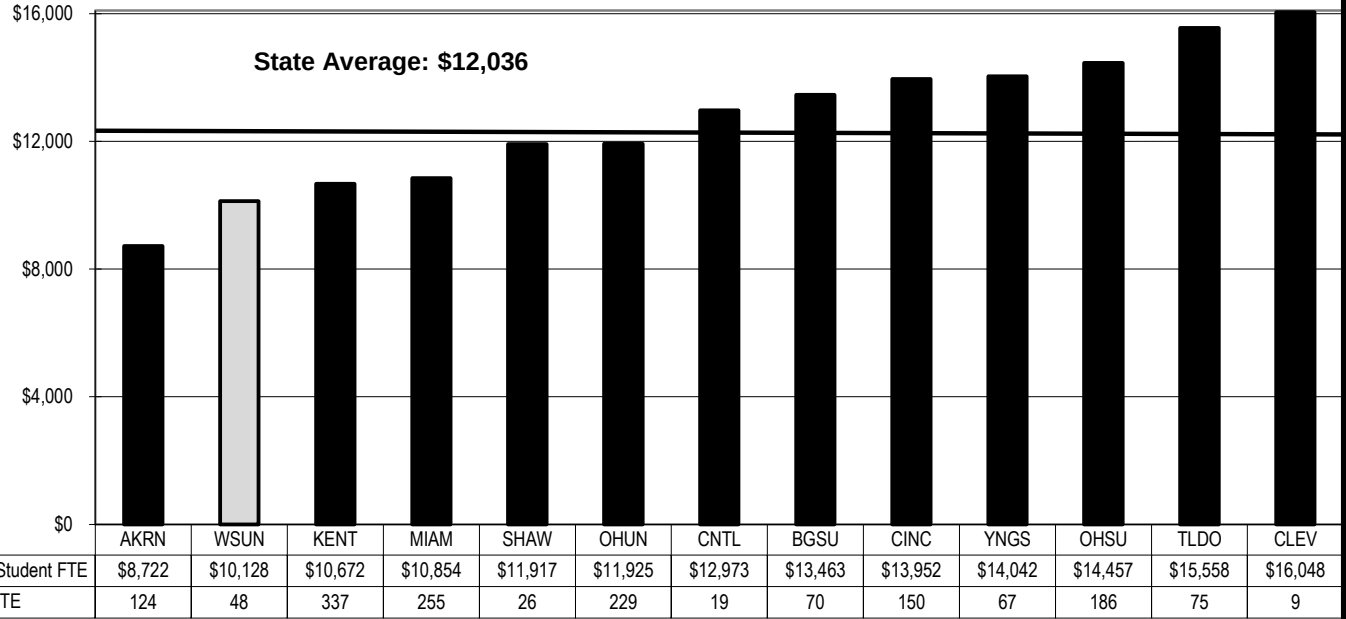


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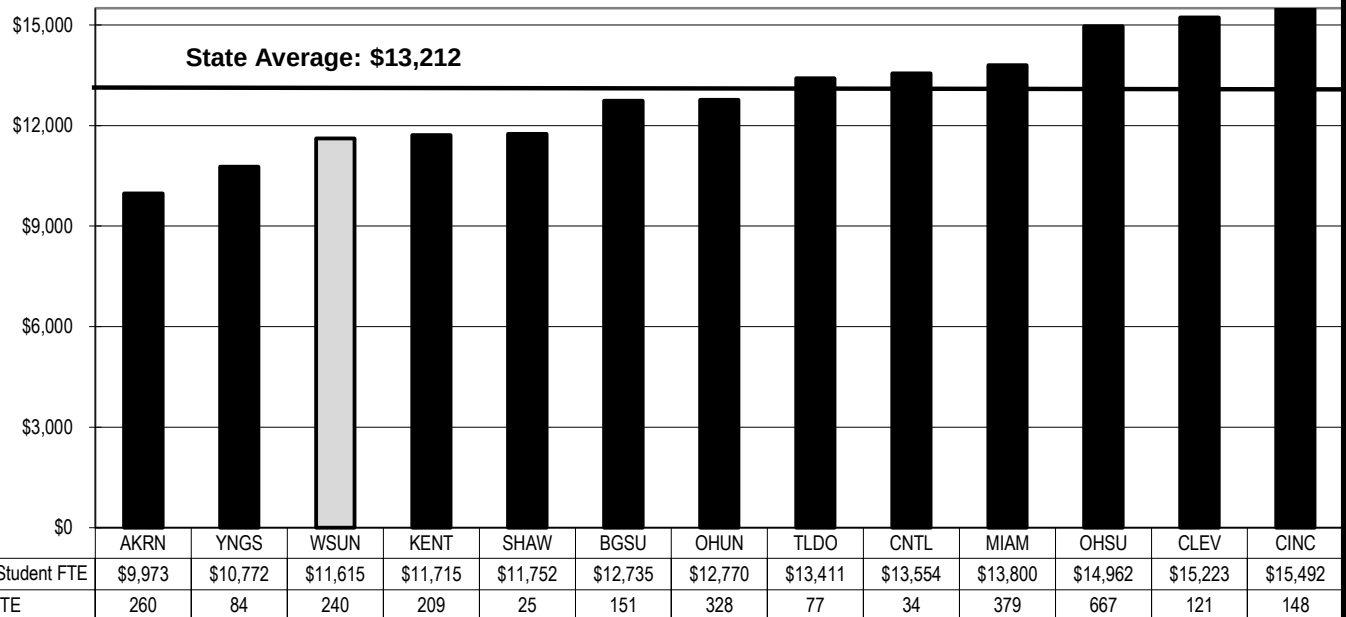
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Geography



Political Science

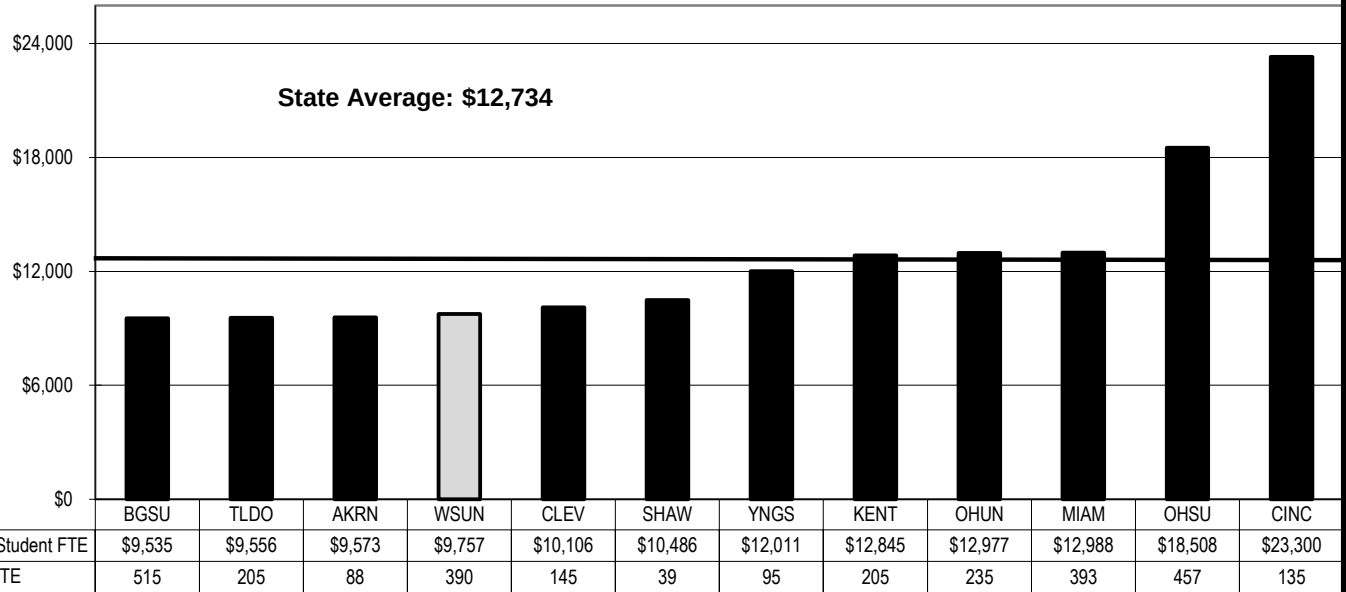


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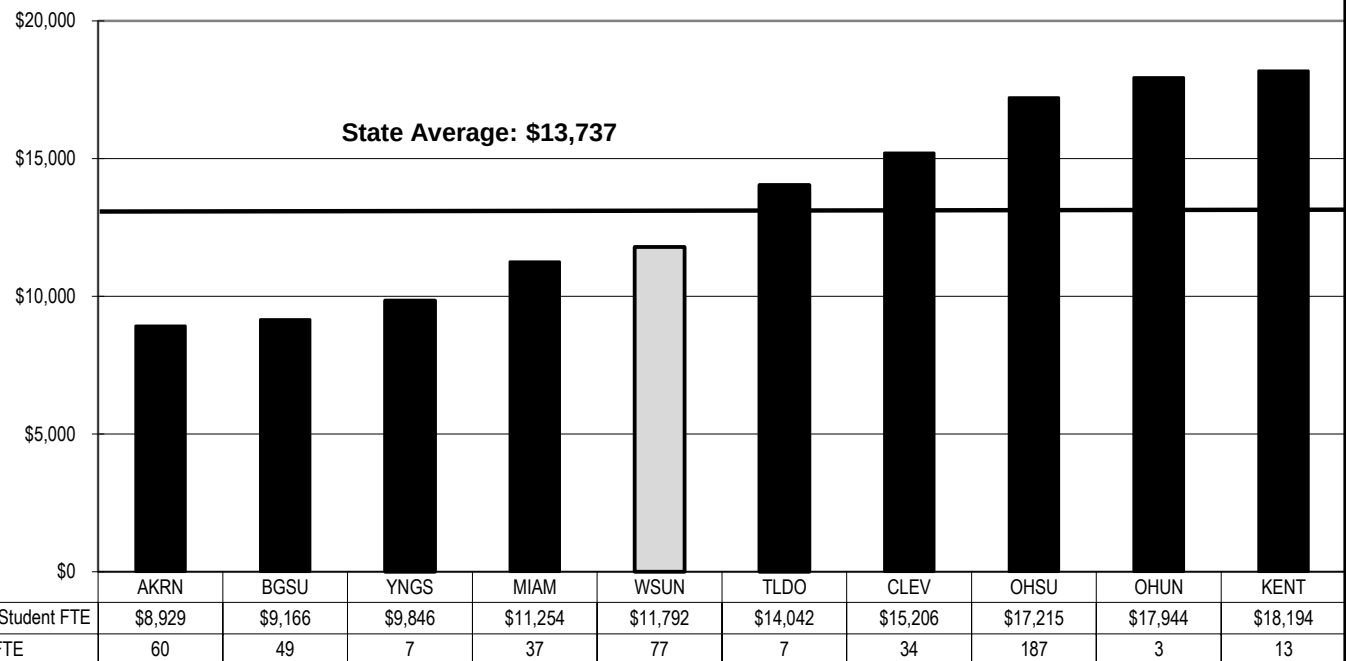
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Ethnic Studies



Public Administration & Services

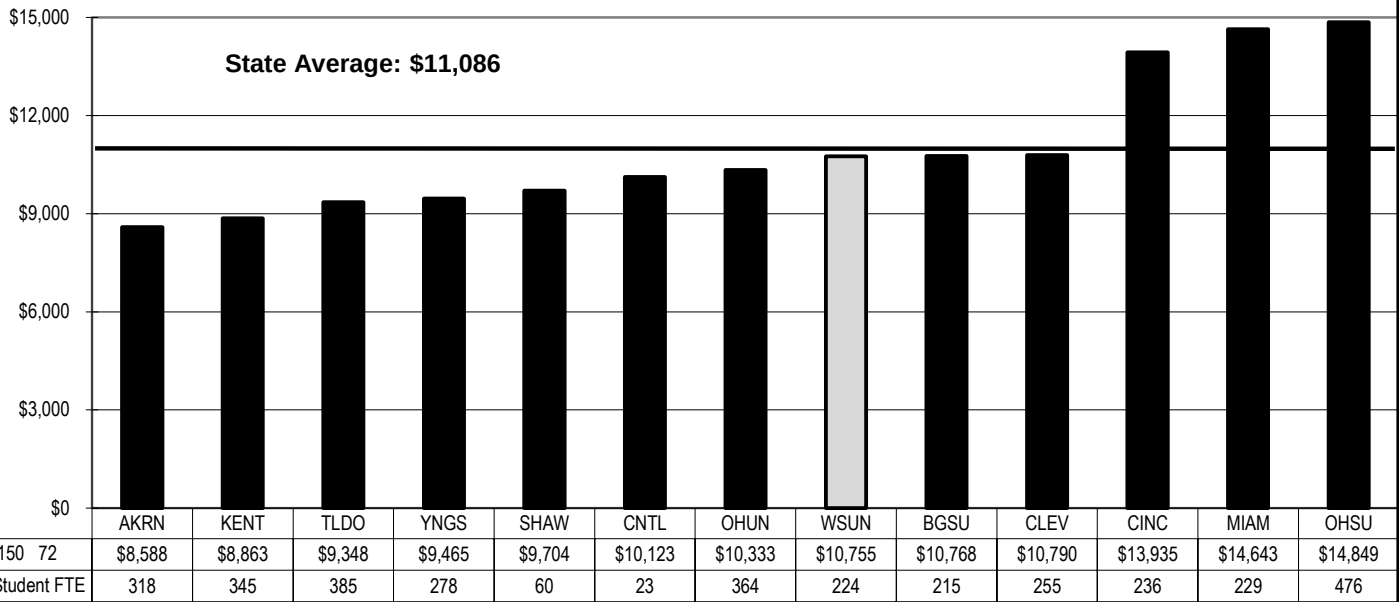


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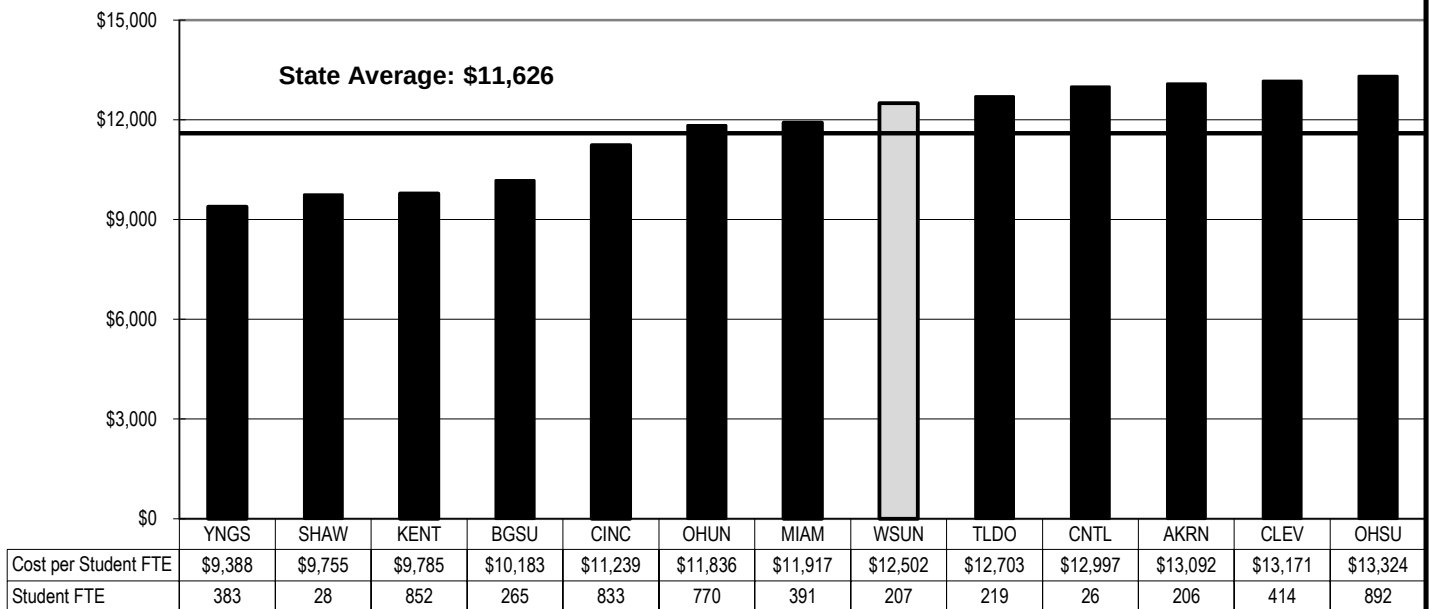
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Philosophy & Religion



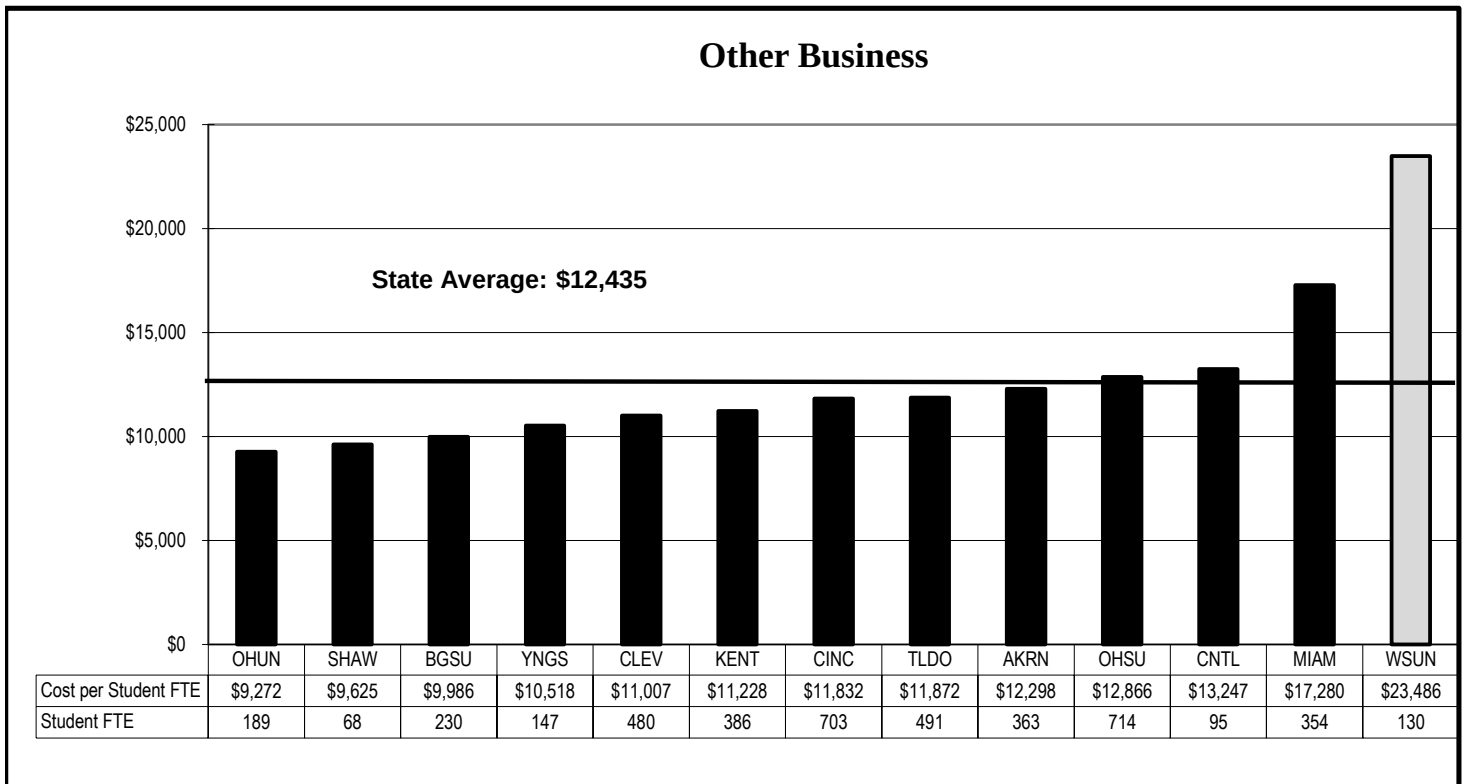
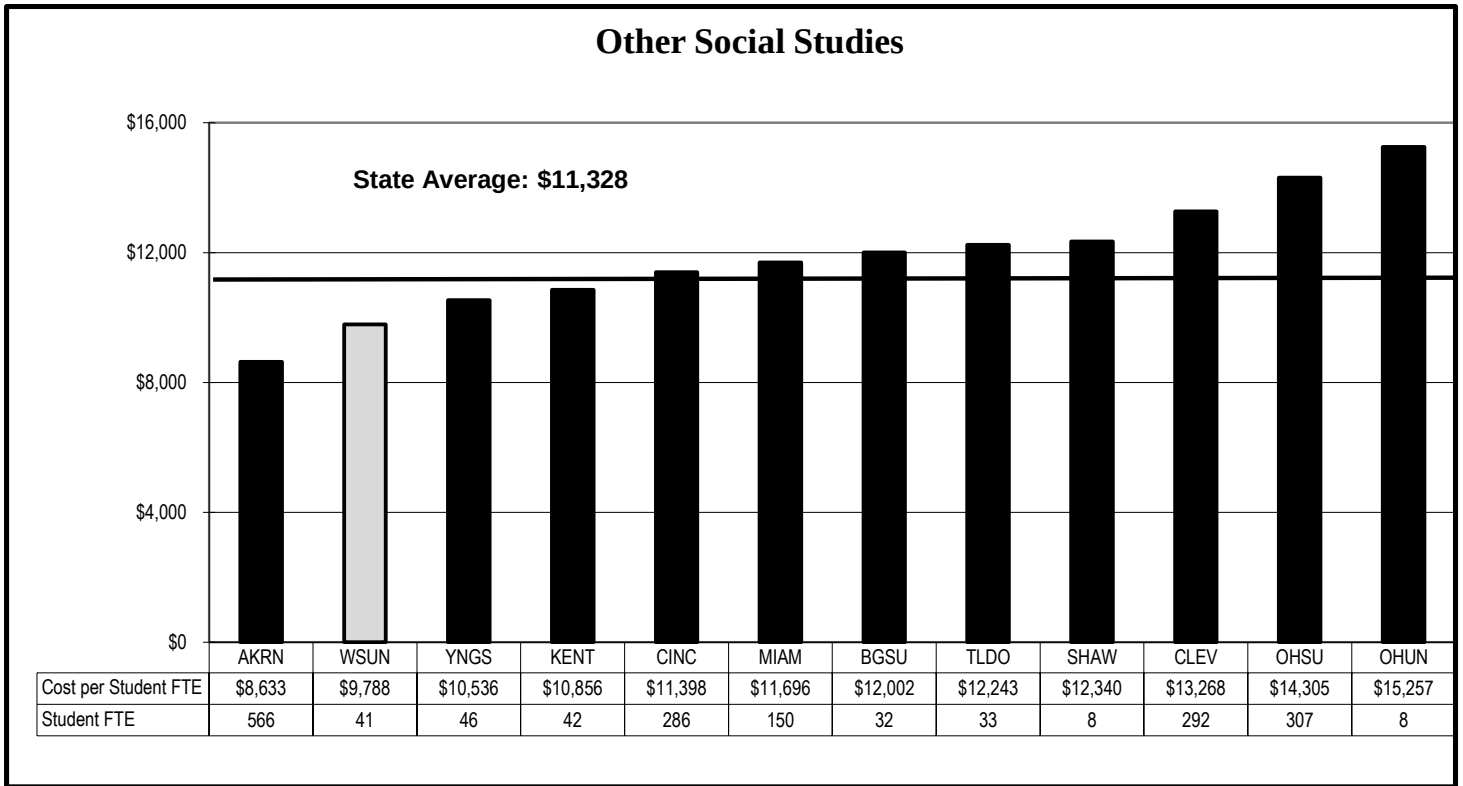
Communications



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

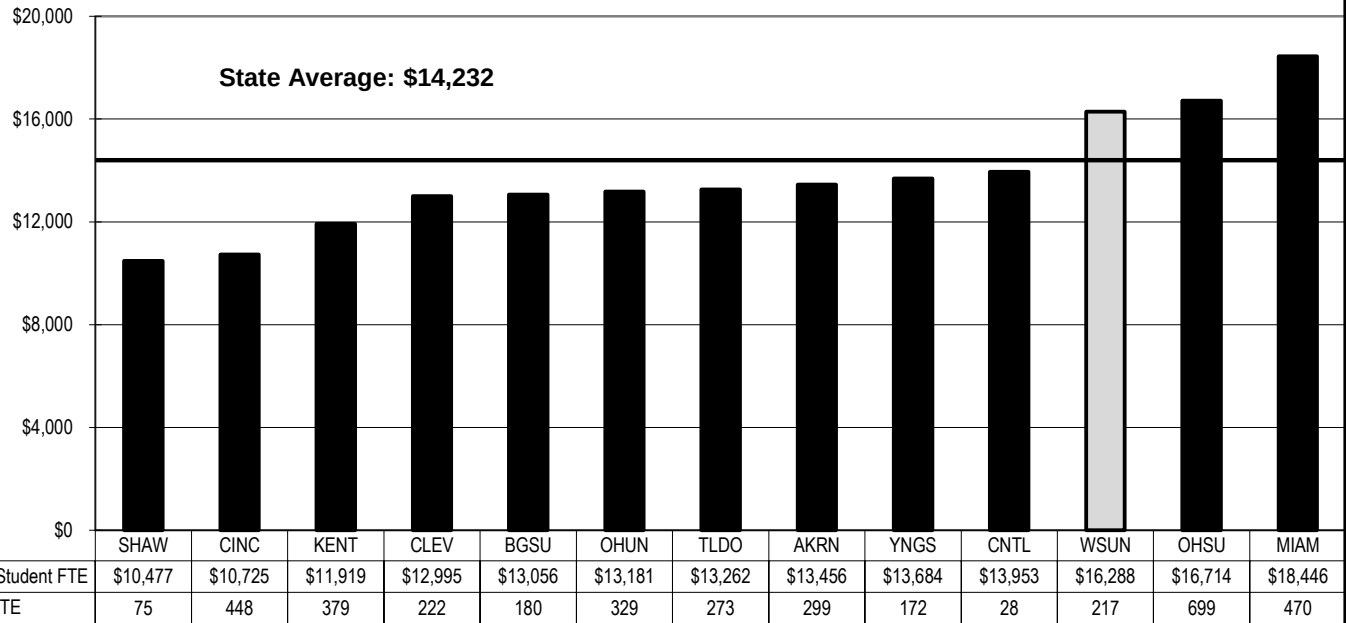


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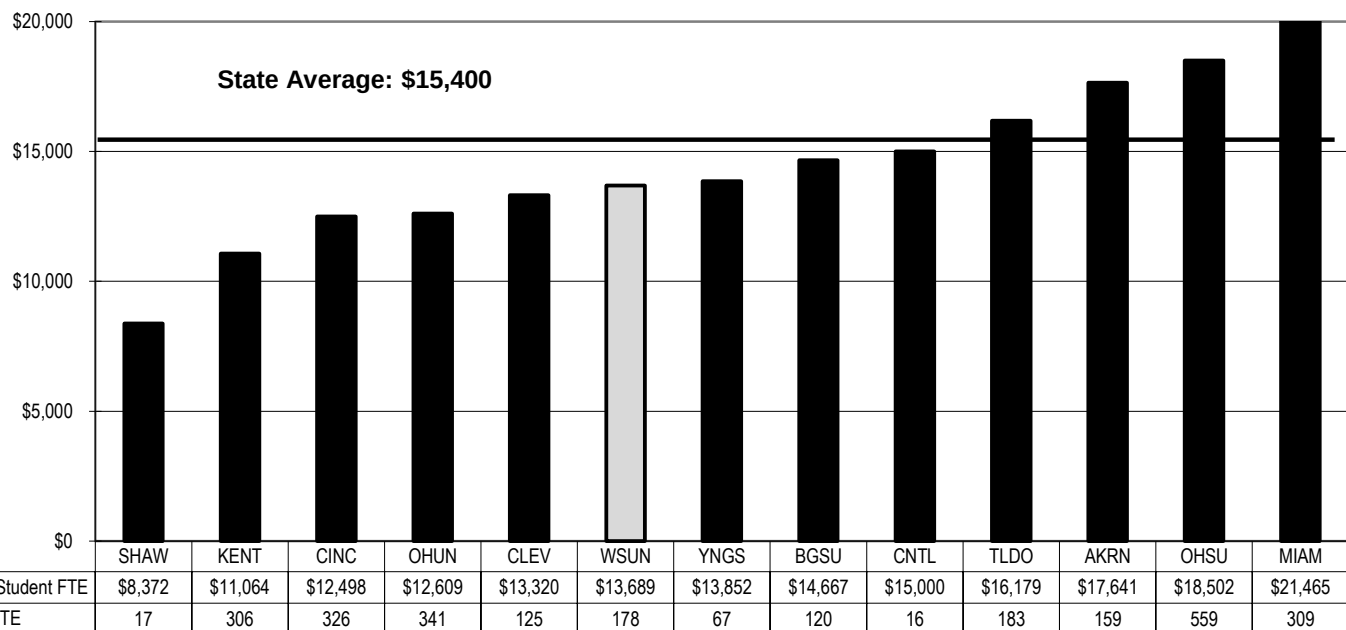
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Accountancy



Finance

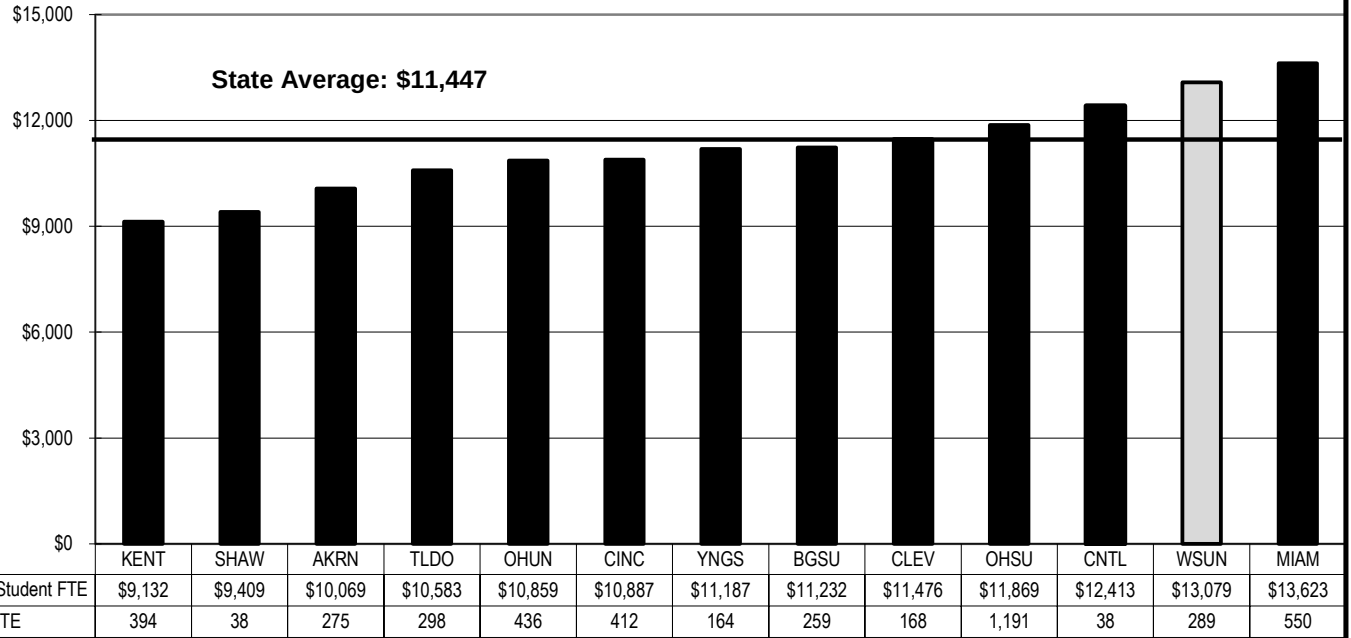


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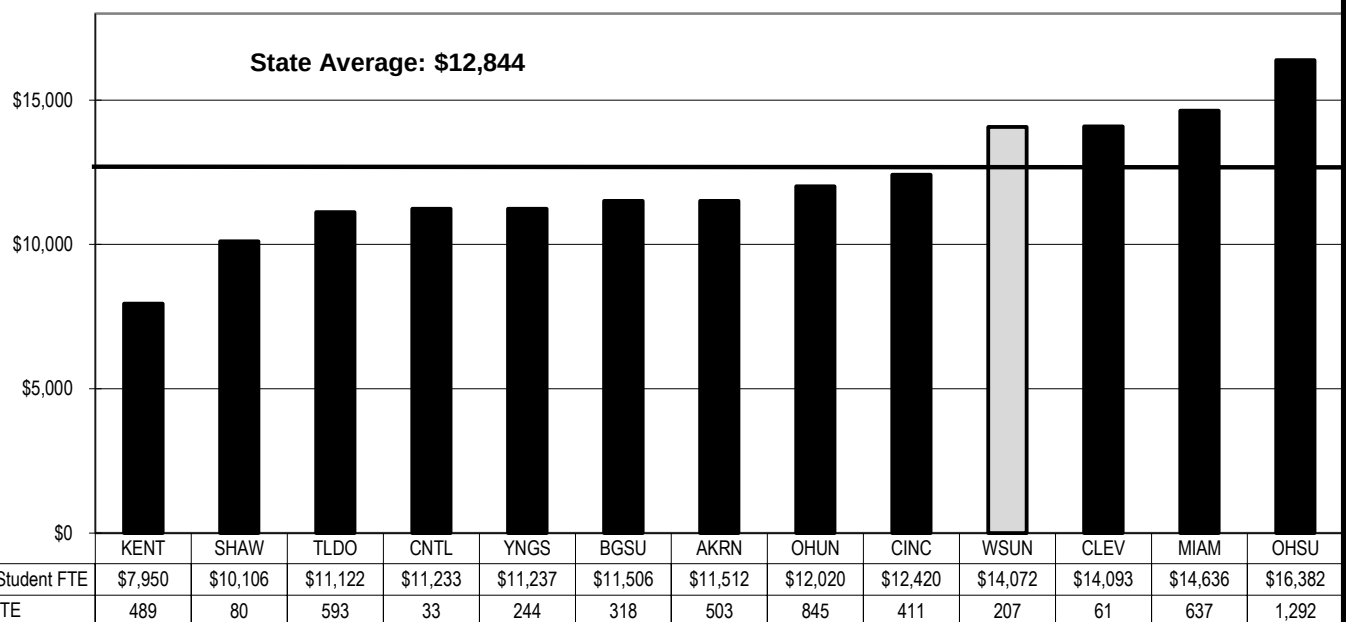
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Economics



Management

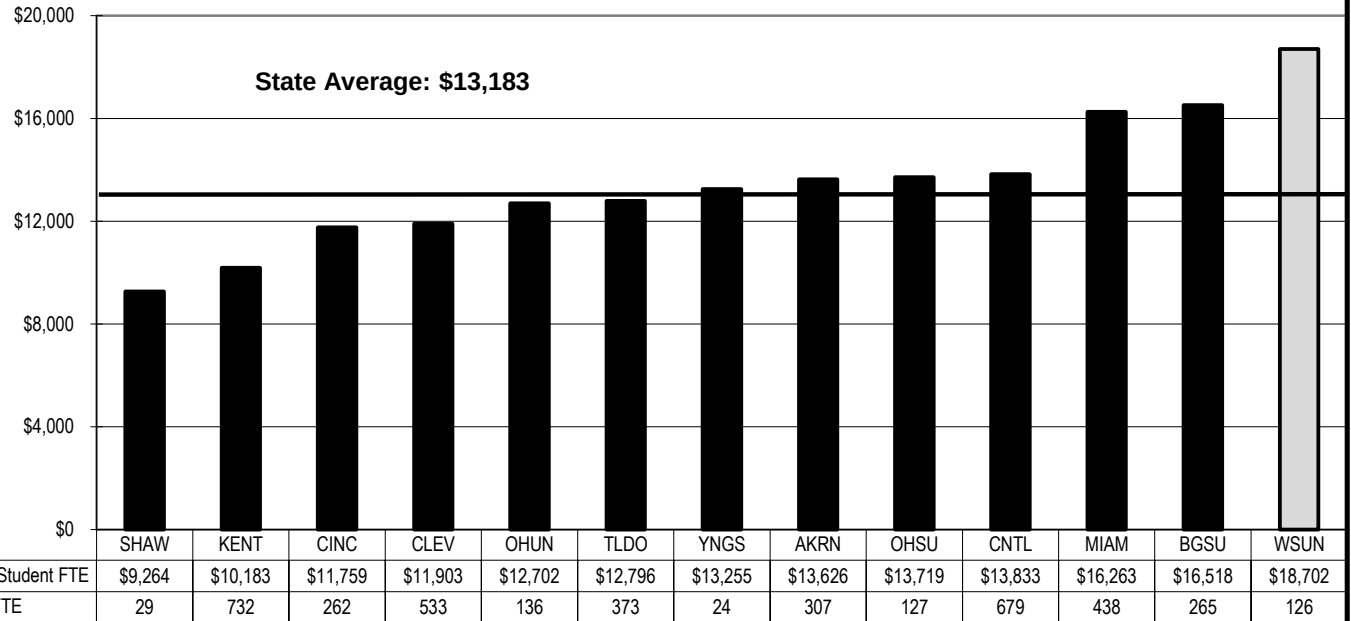


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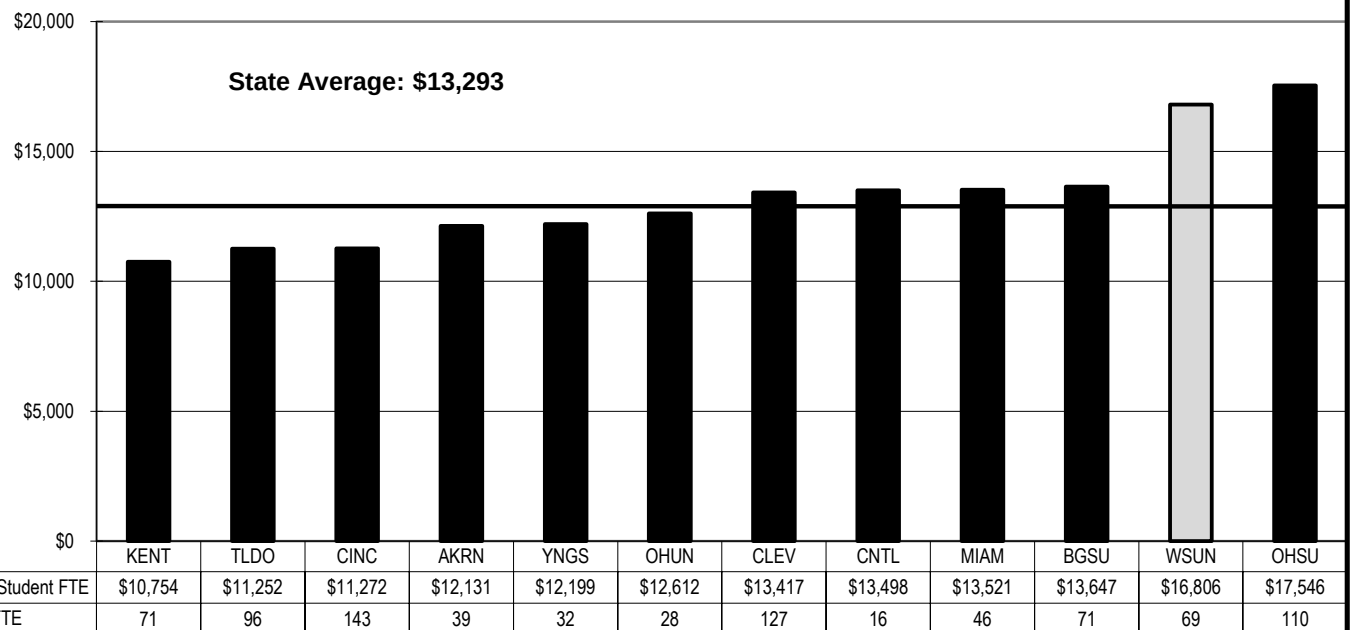
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Marketing



Human Resources

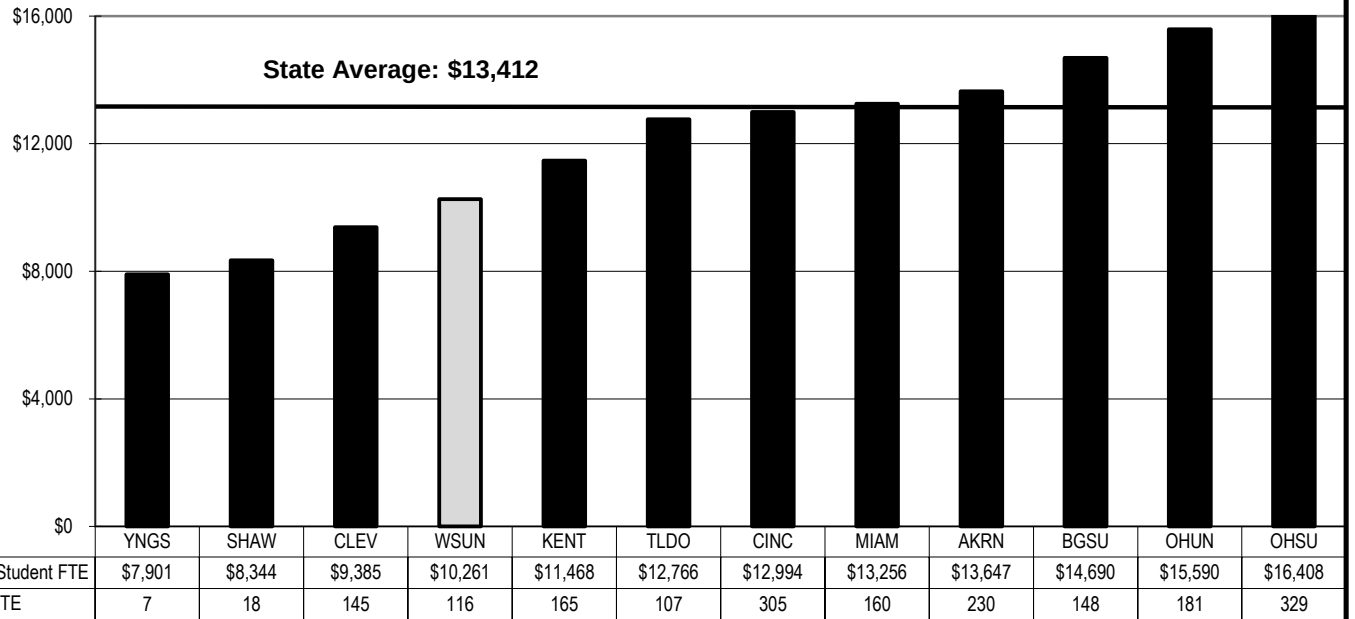


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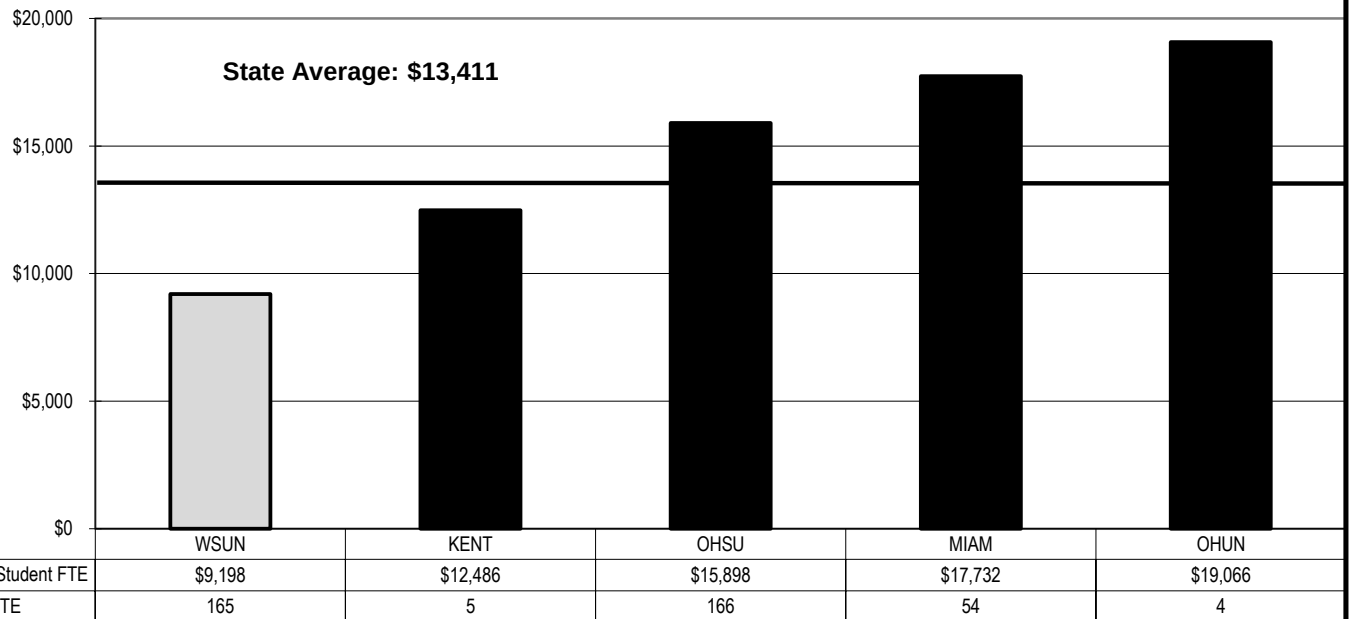
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Communication Disorders



Education Administration

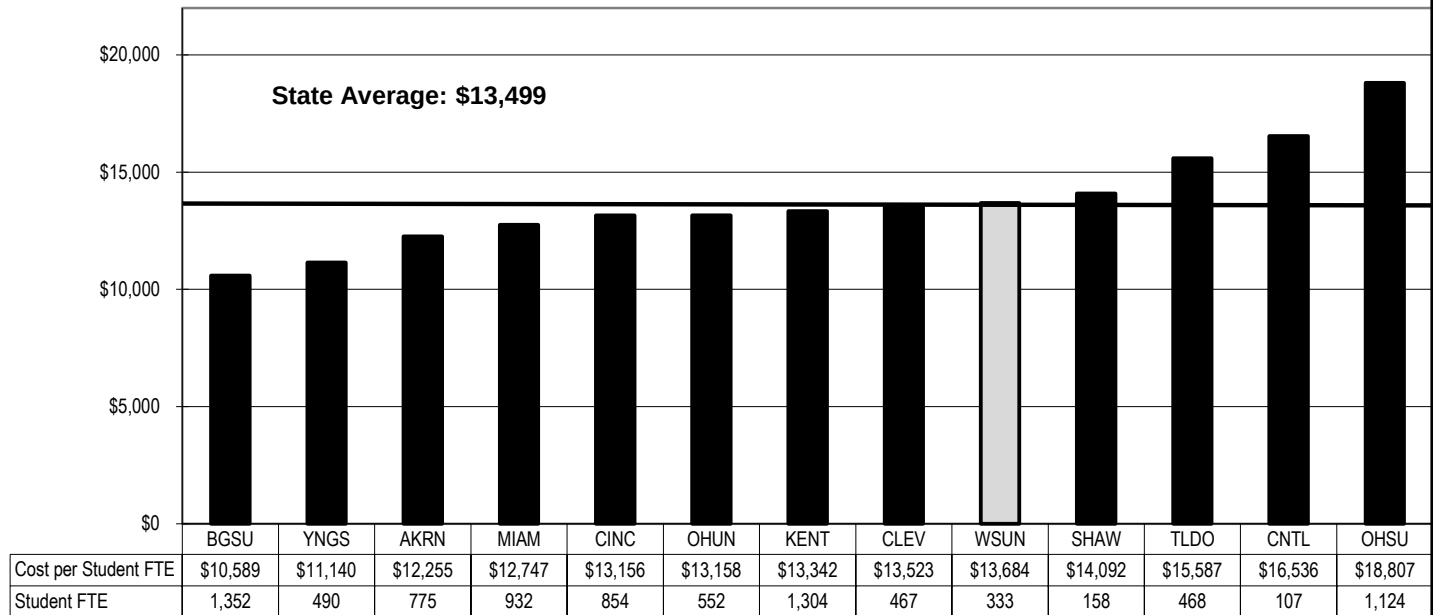


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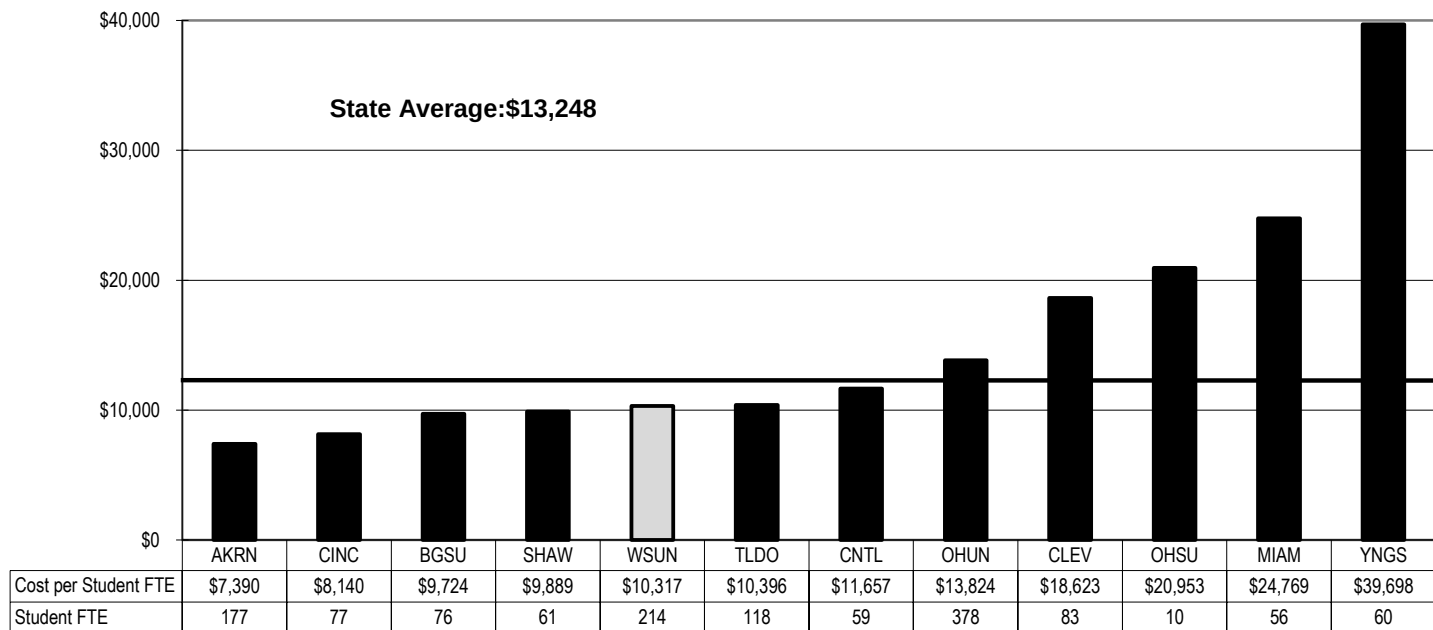
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Teaching



Health & Physical Education



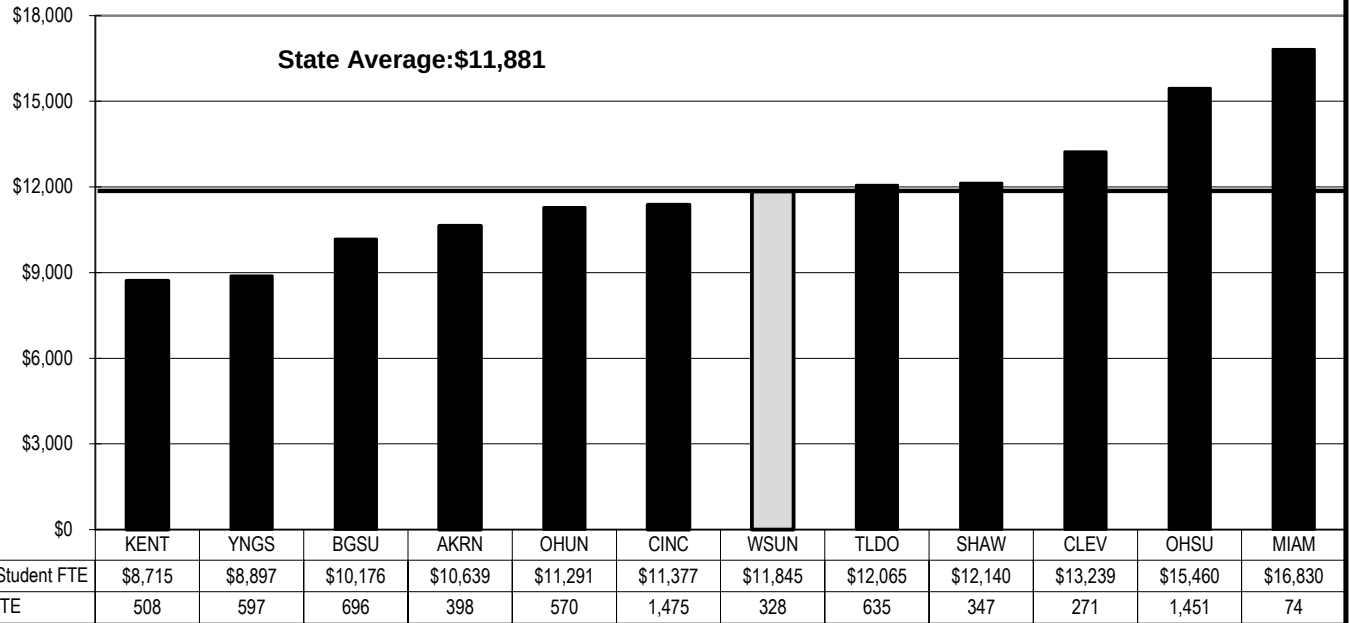
Note: KENT is not displayed nor included in State Average due to being an outlier at Cost per Student FTE = \$157,258 and Student FTE = 22.

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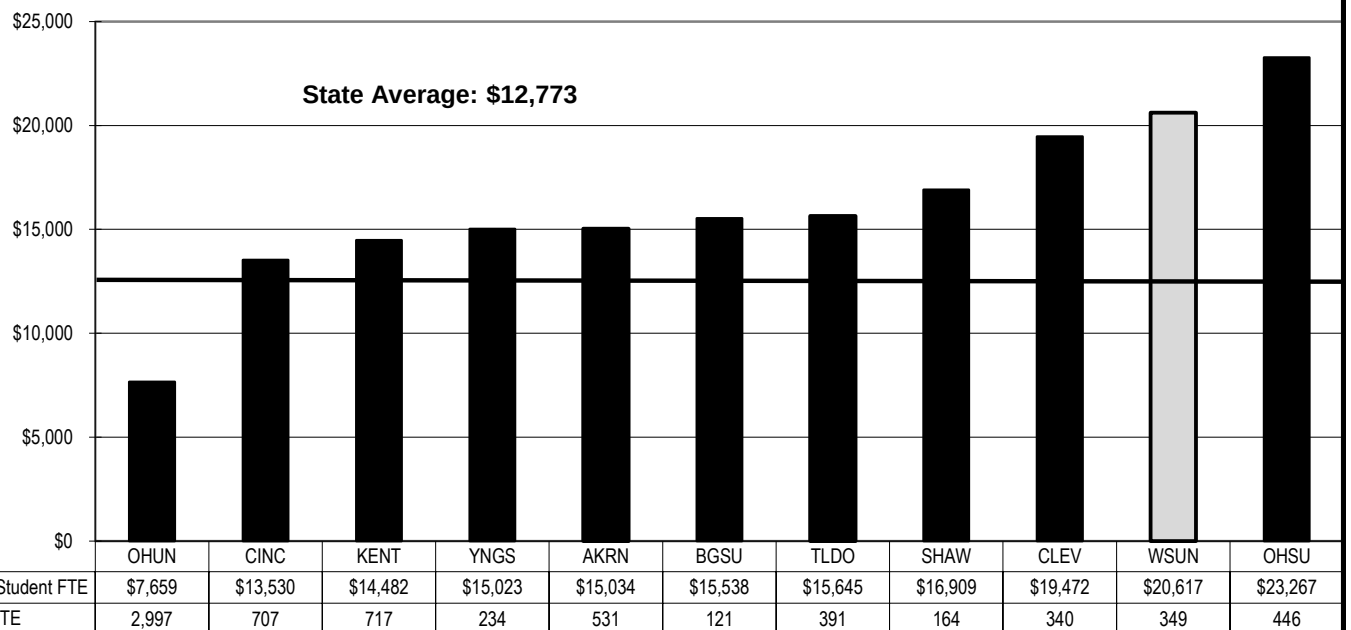
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Allied Health



Nursing

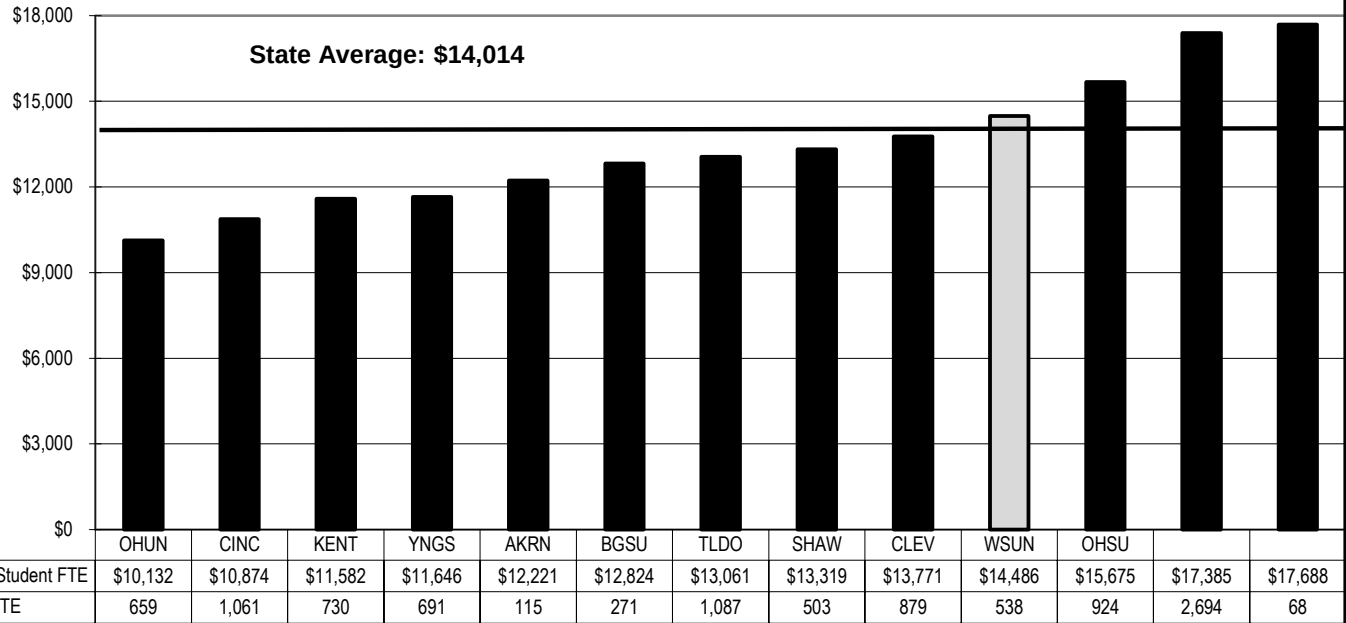


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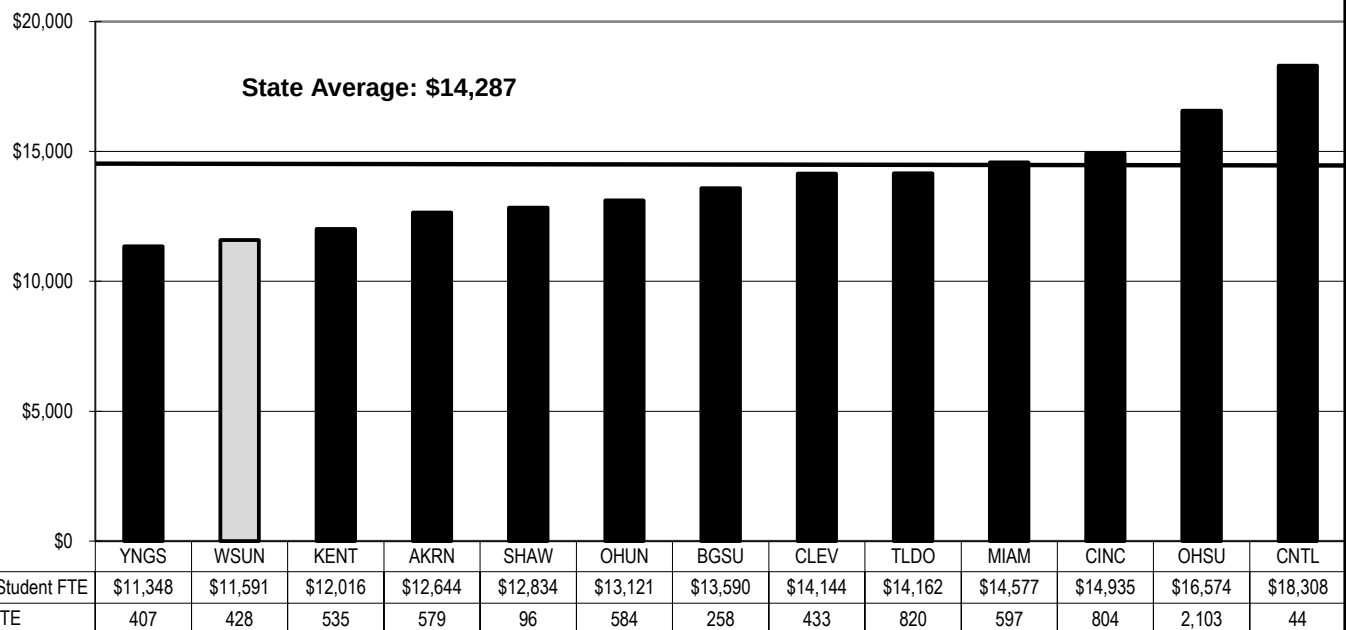
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Biology



Chemistry

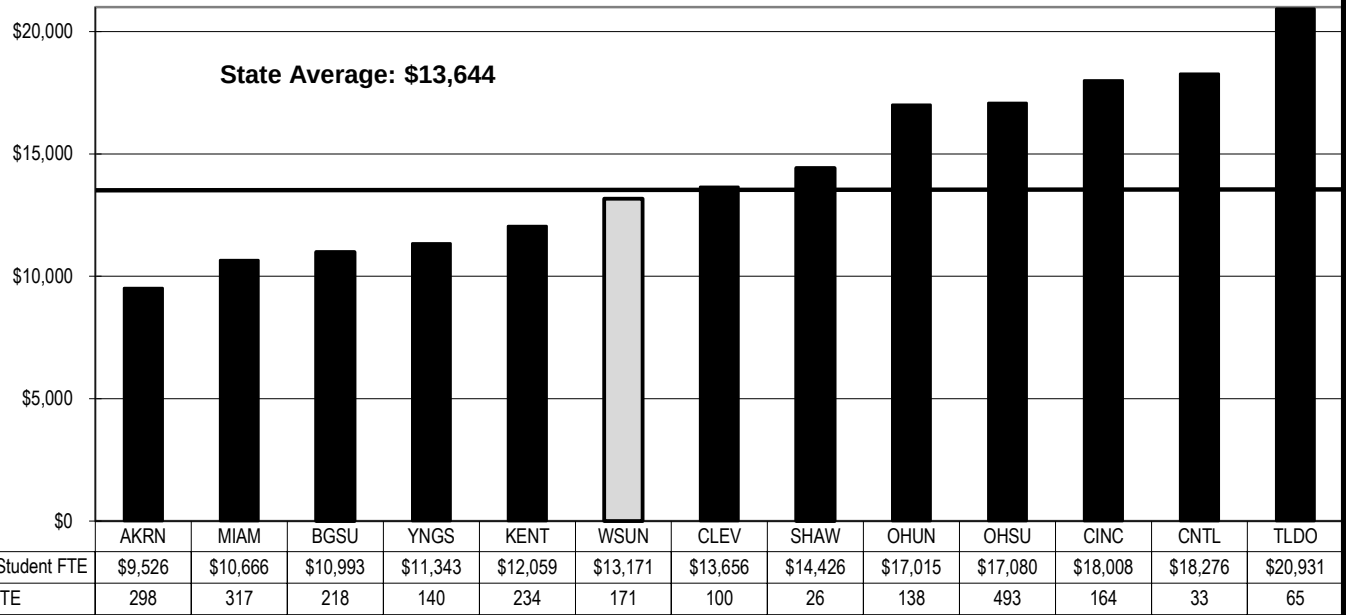


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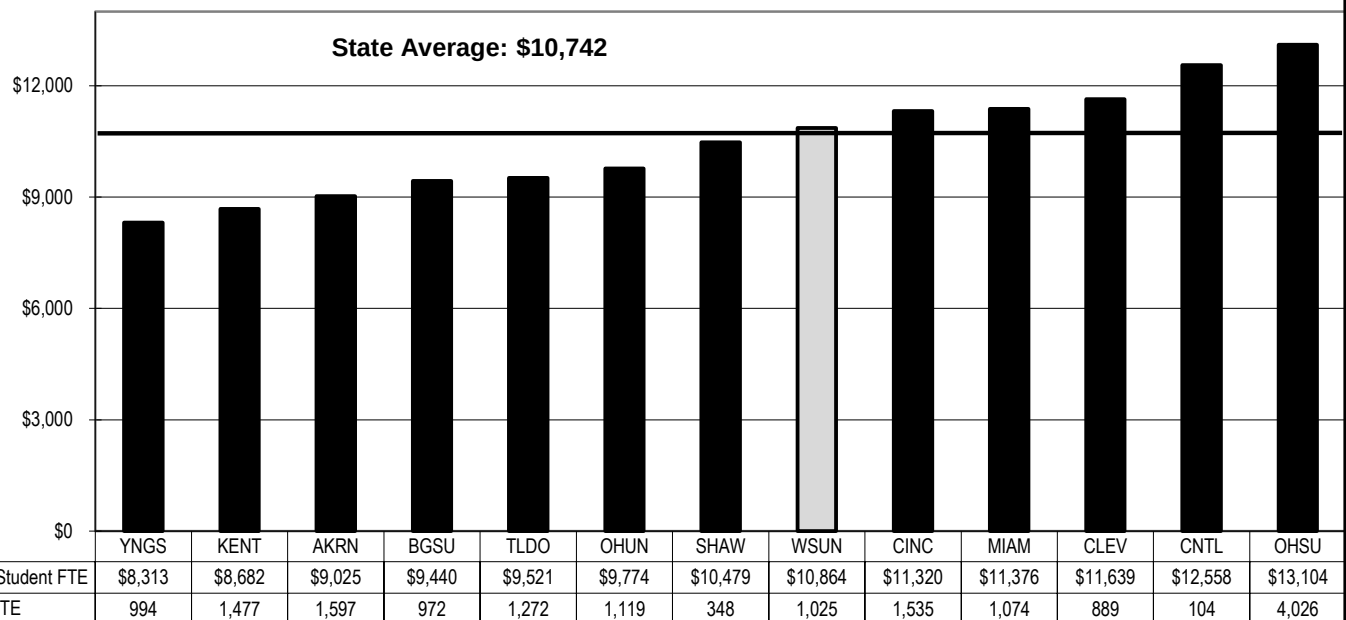
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Geology



Math

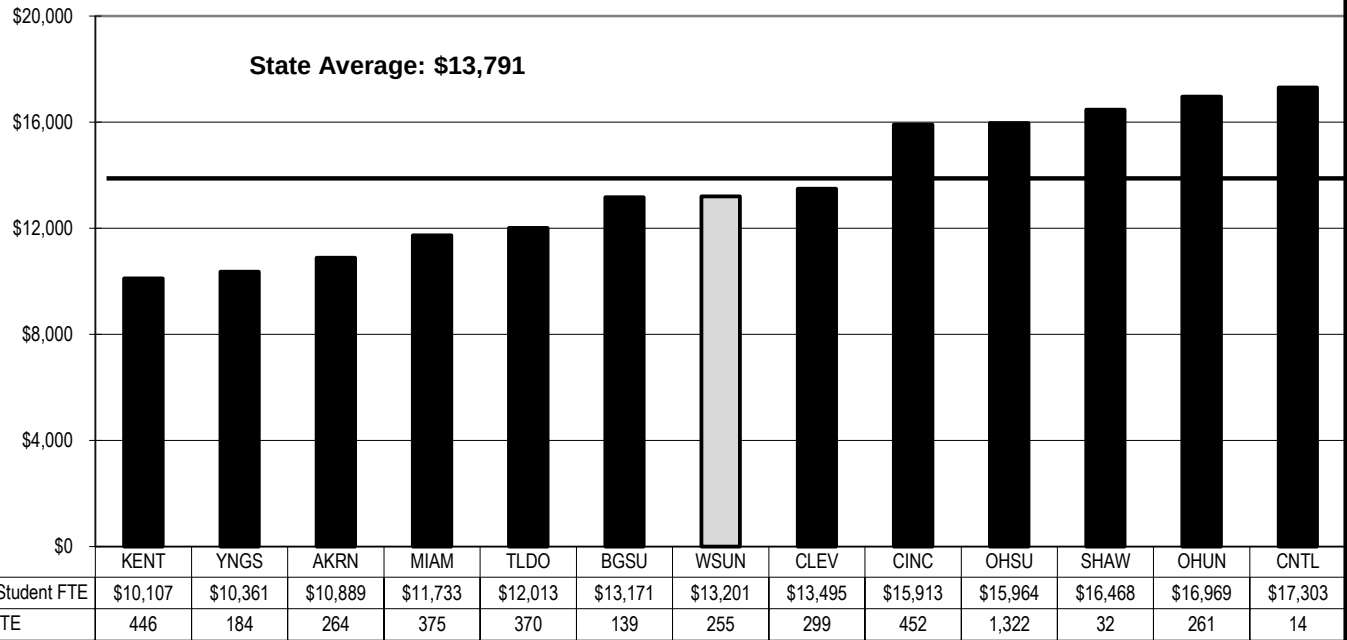


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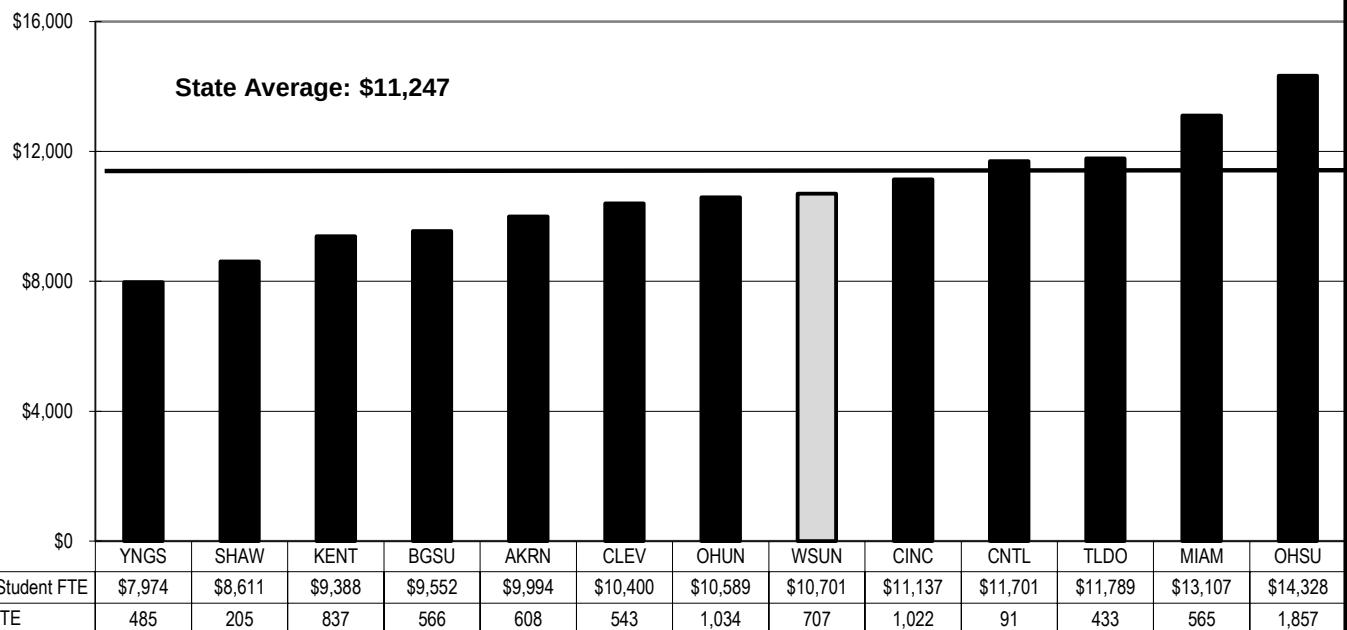
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data

Physics



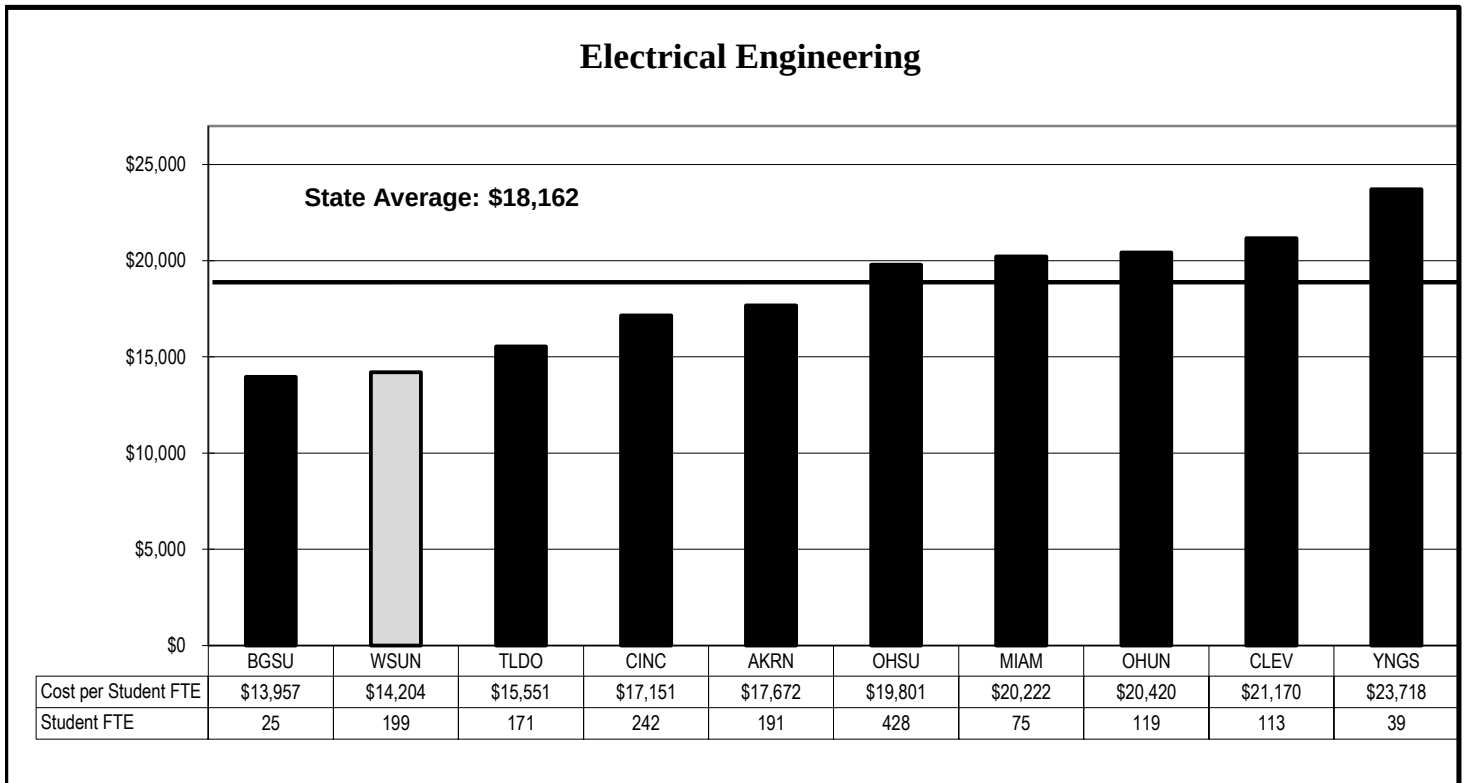
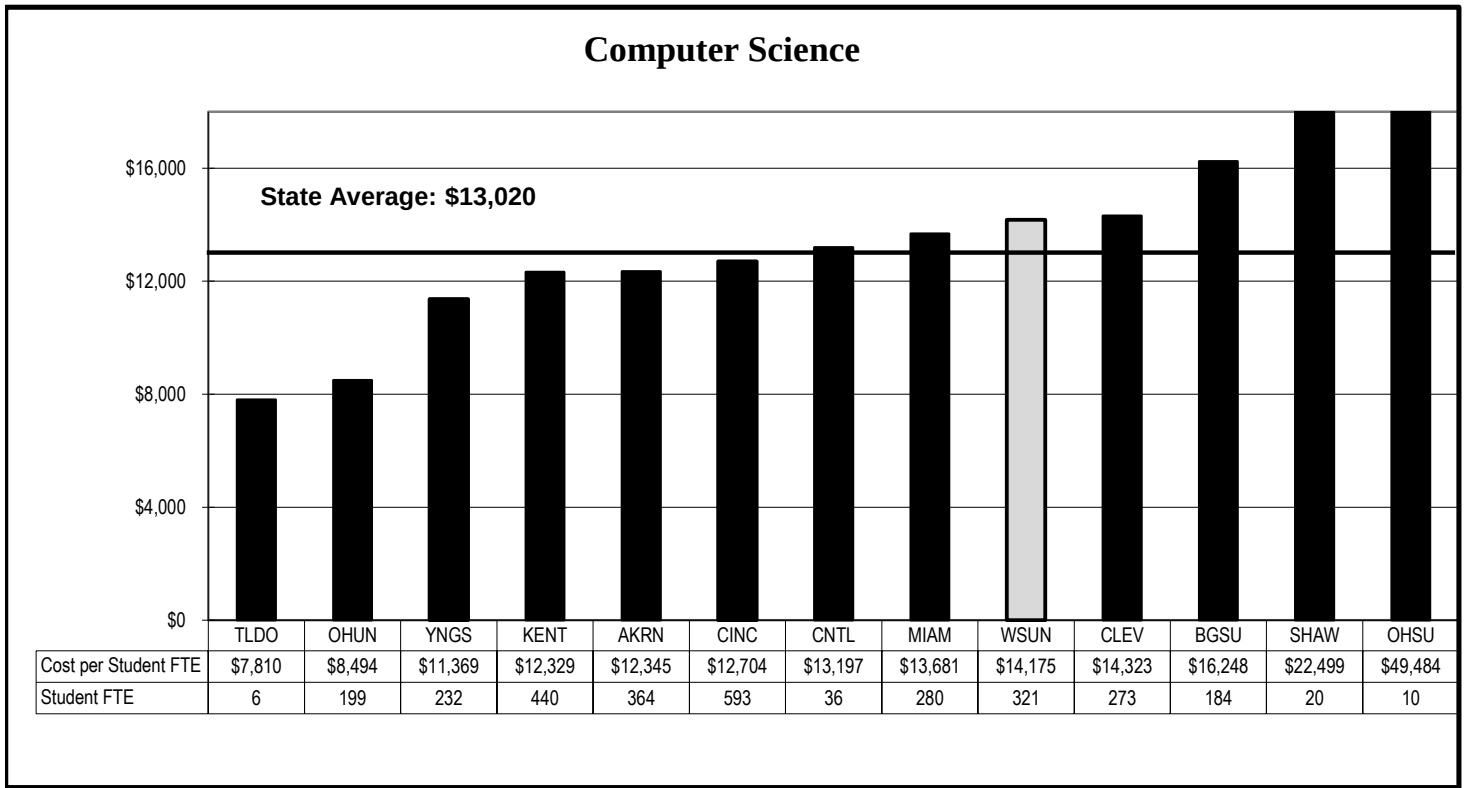
Psychology



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

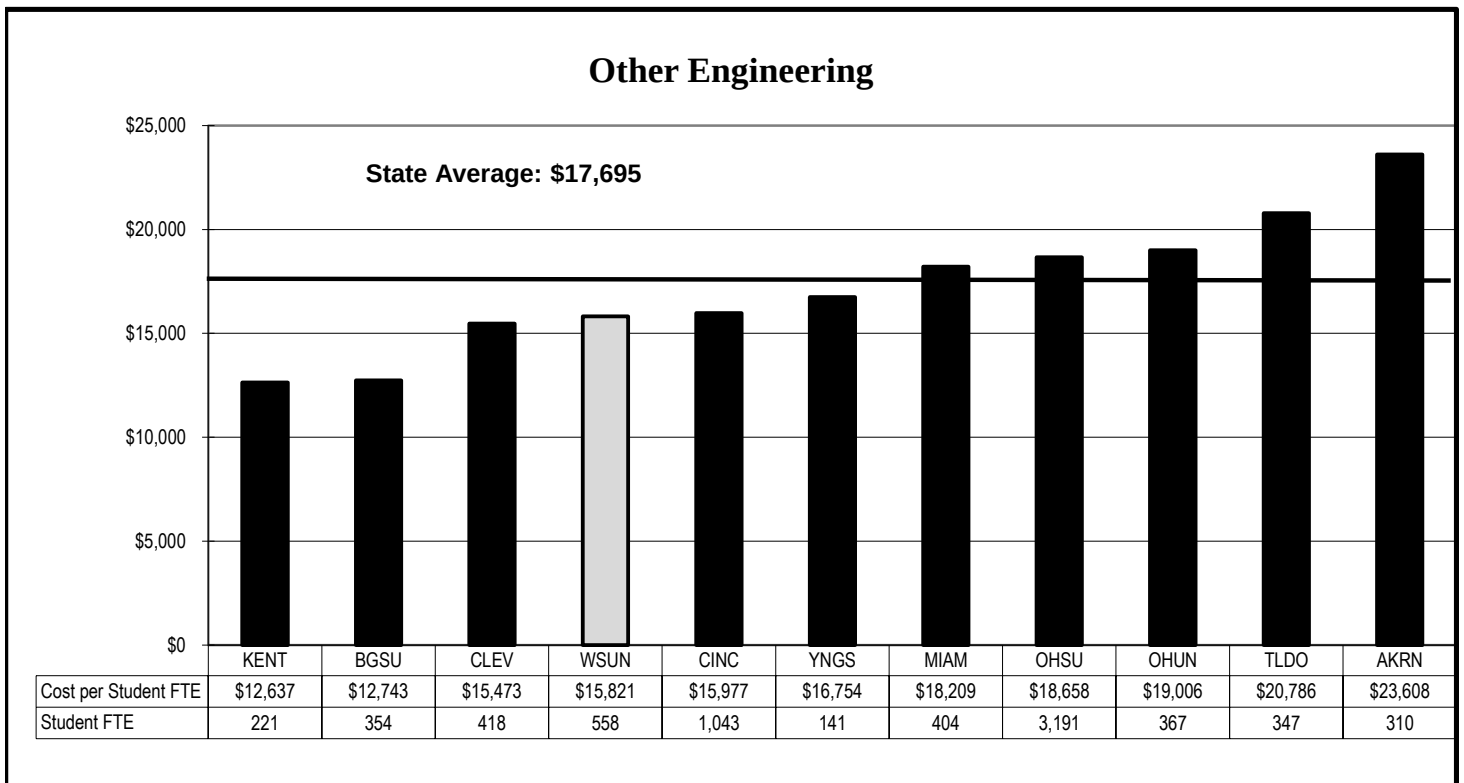
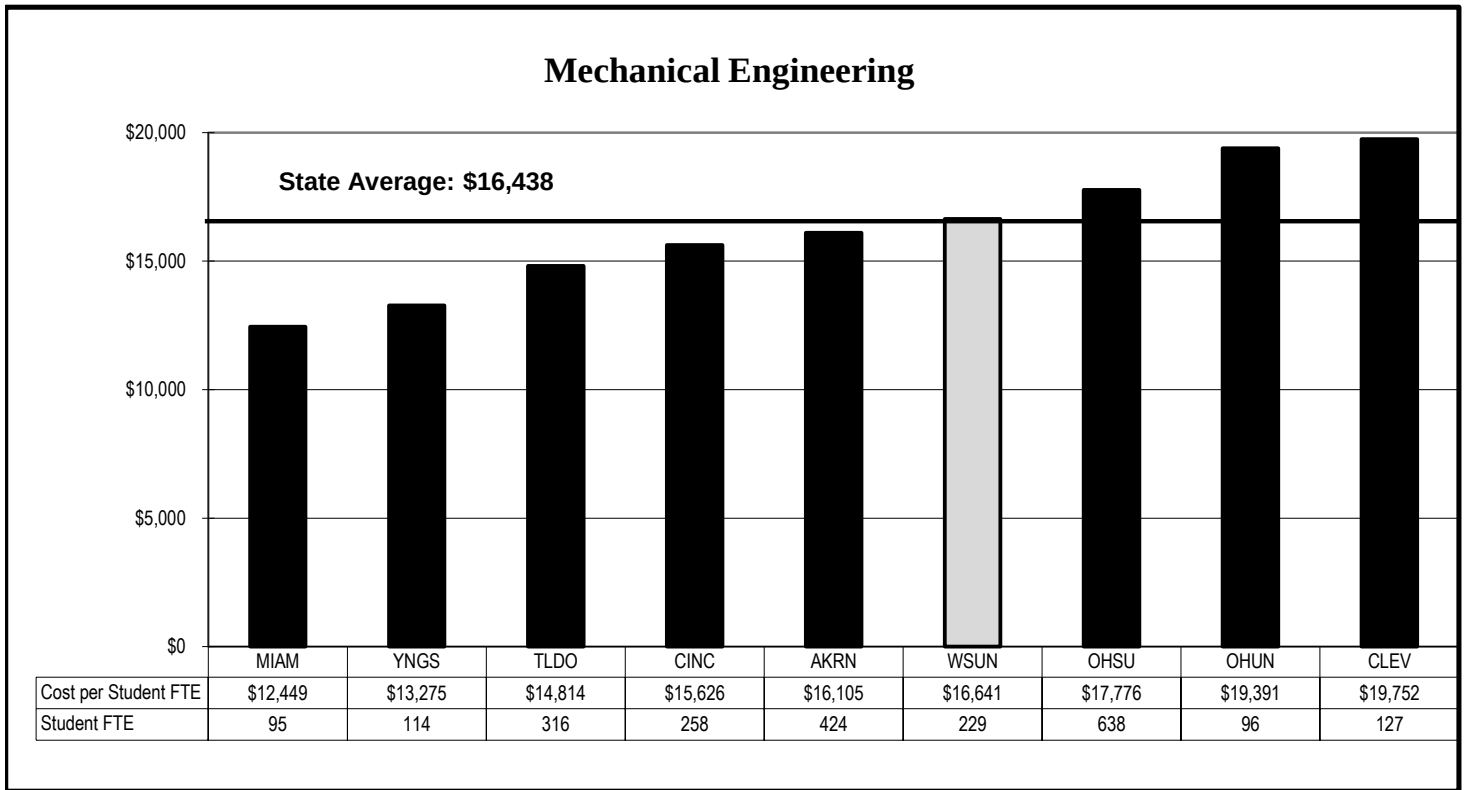
Undergraduate Cost per Student FTE by Subject Field - FY2015 Data



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per Student FTE by Subject Field - FY2015 Data



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Statewide Comparisons

Ohio Department of Higher Education **Resource Analysis**

FY2014 Cost per Student FTE by Subject Field

Master's Level

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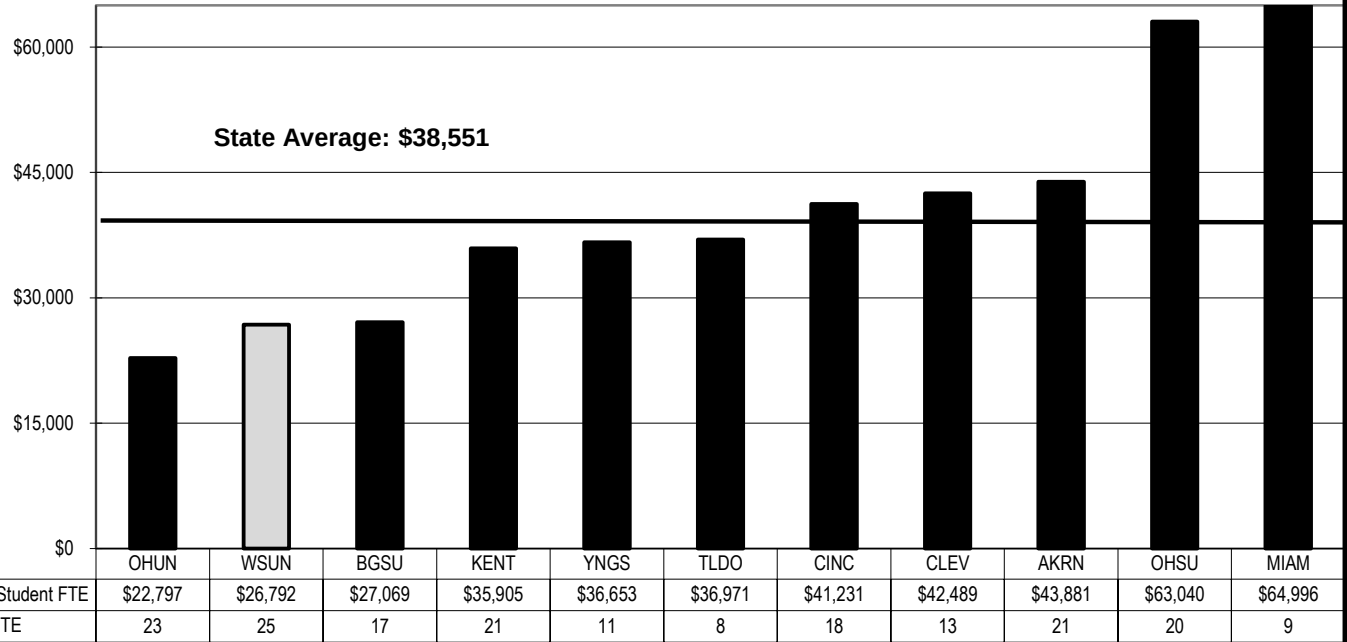
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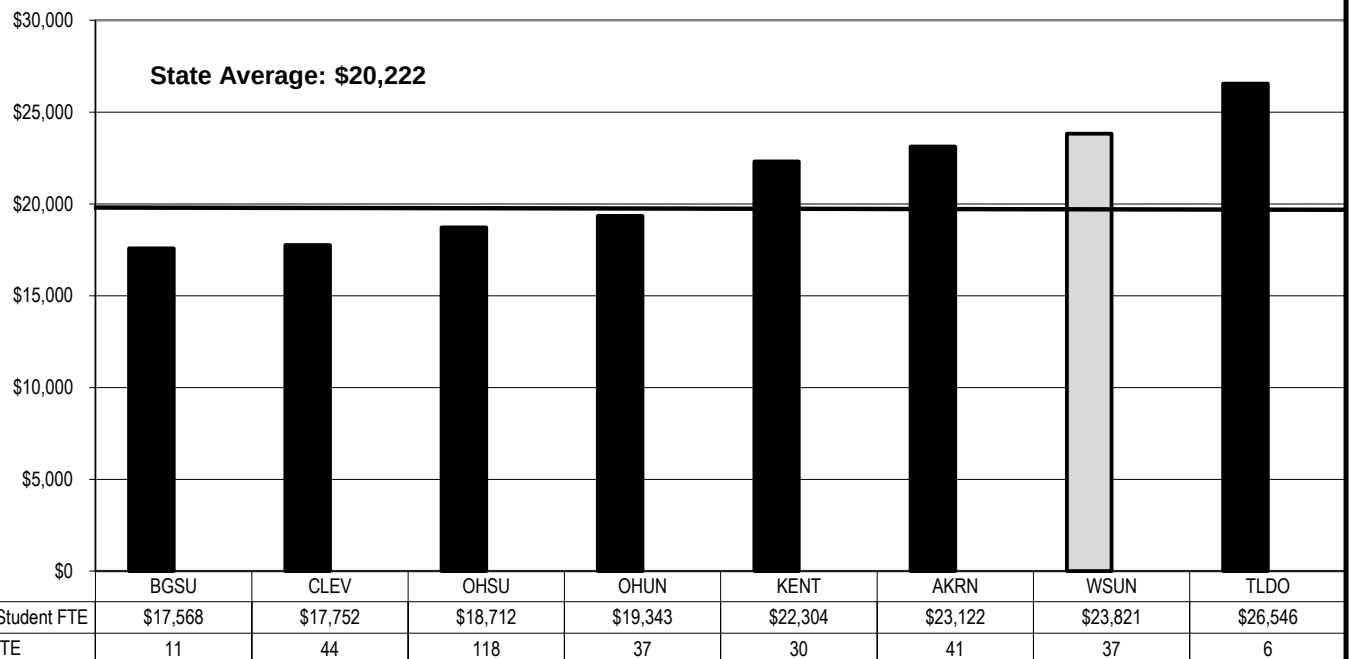
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY 2015 Data

History



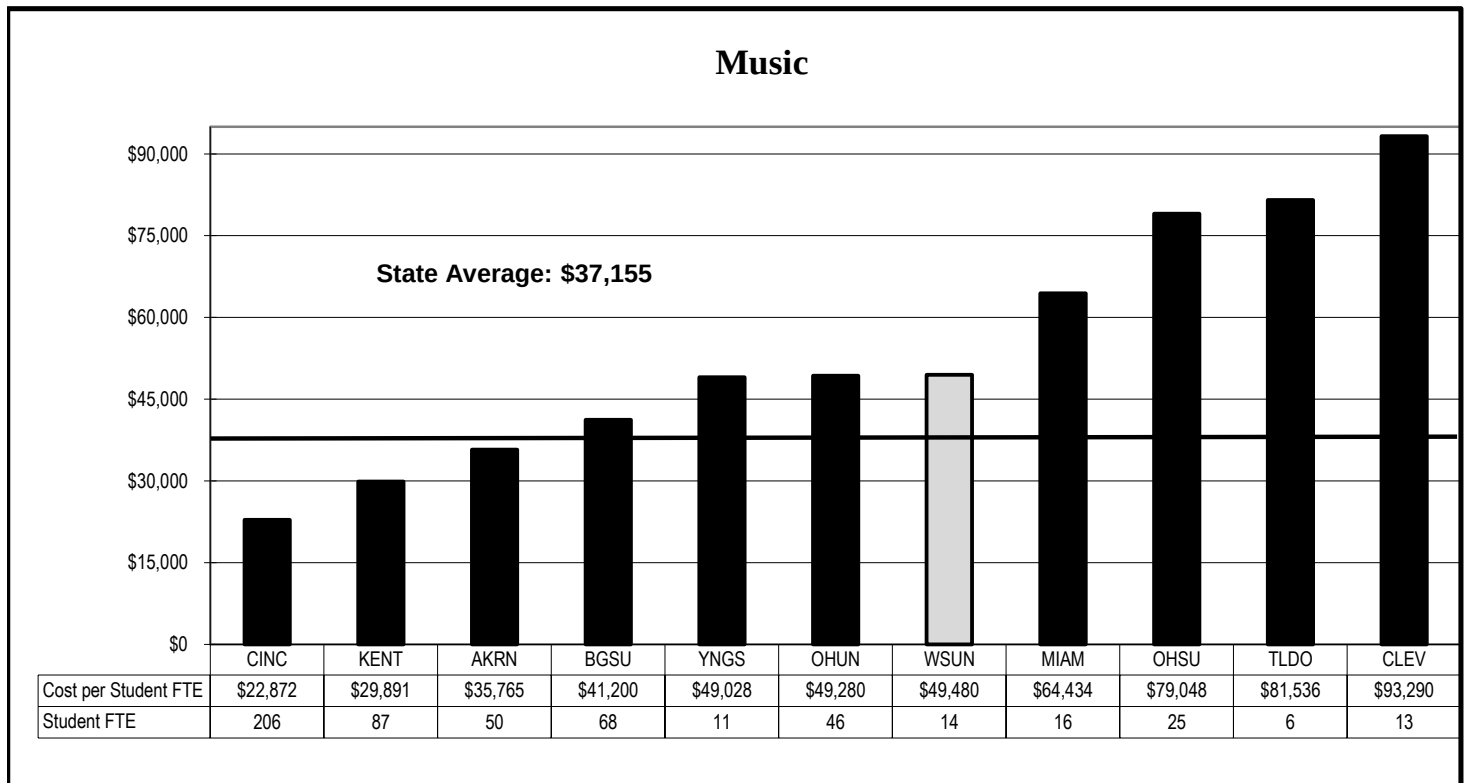
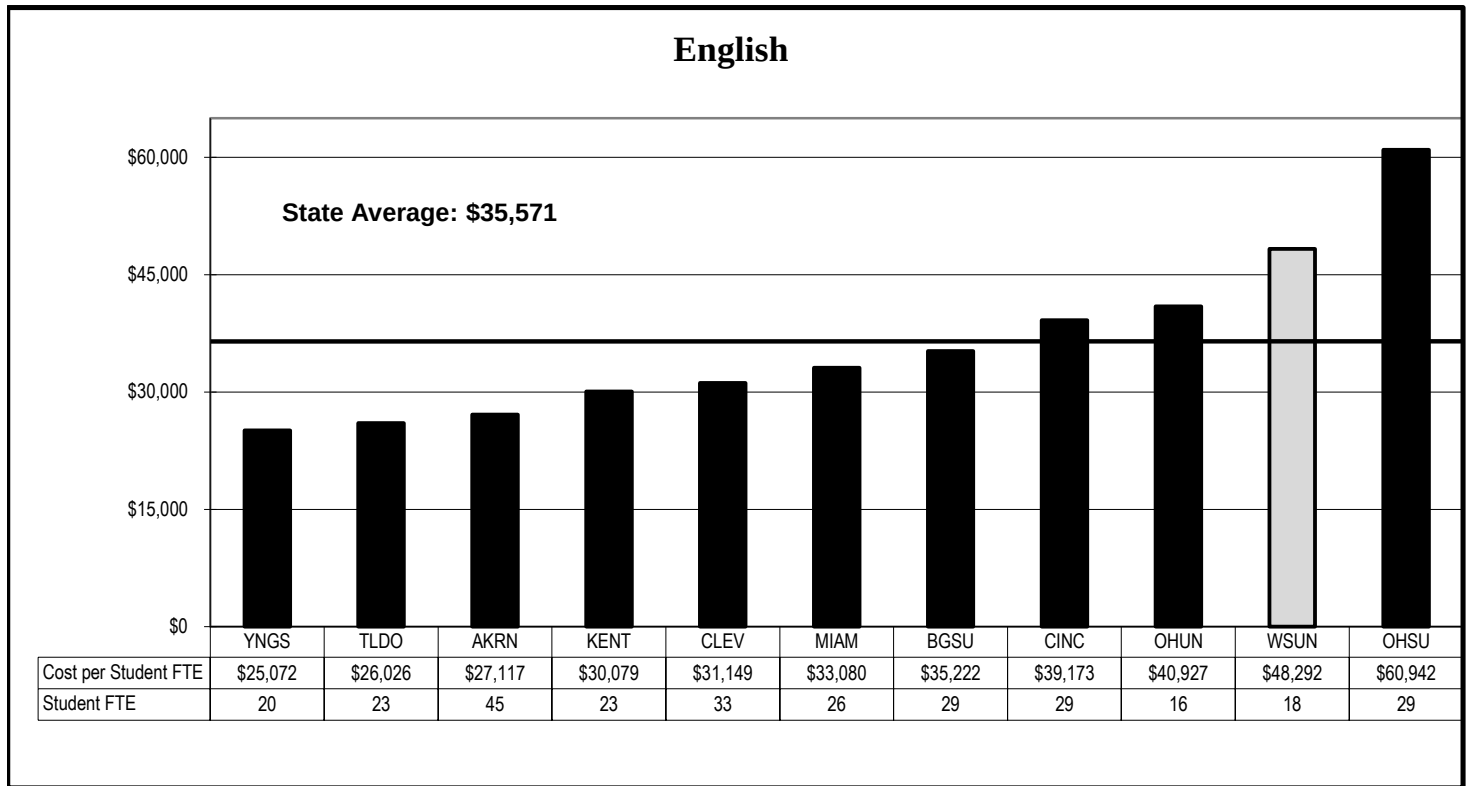
Public Administration & Services



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2015 Data

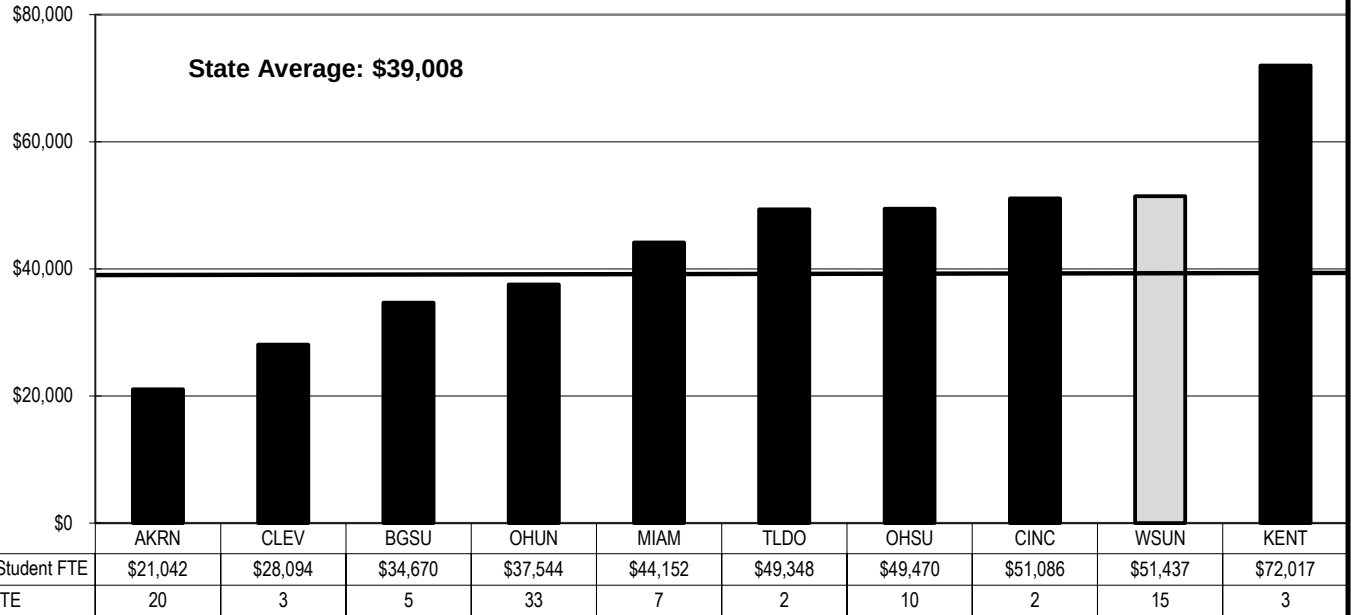


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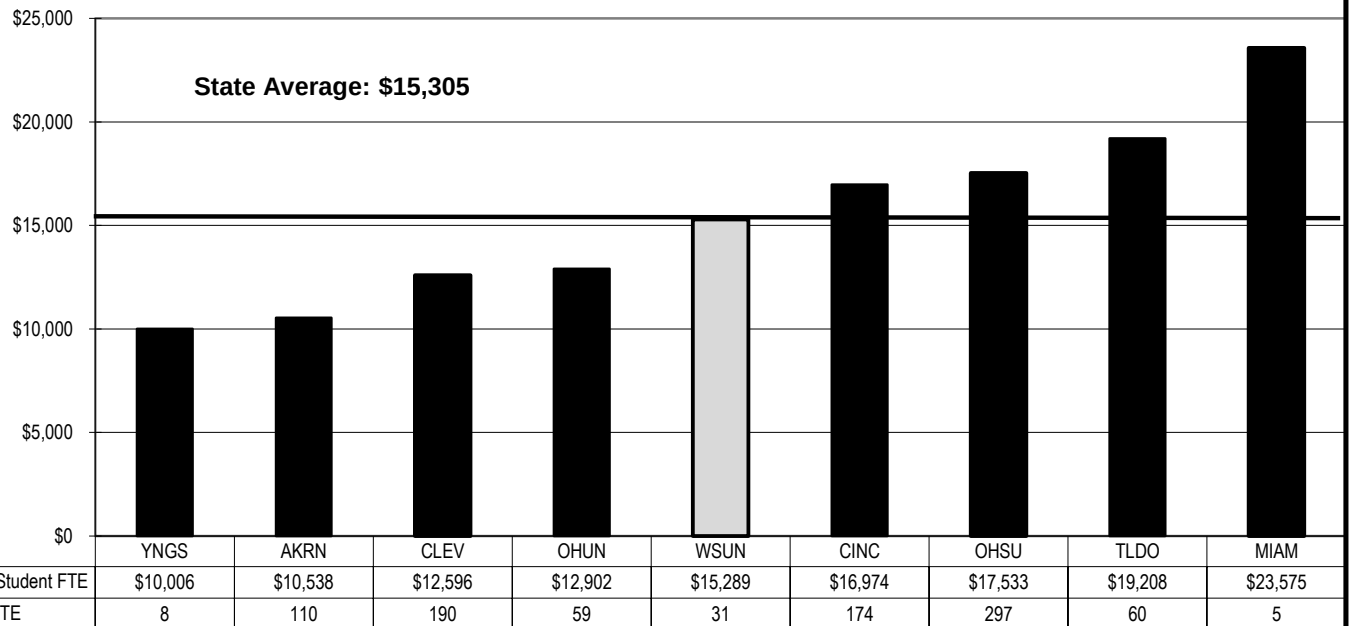
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2015 Data

Political Science



Social Work

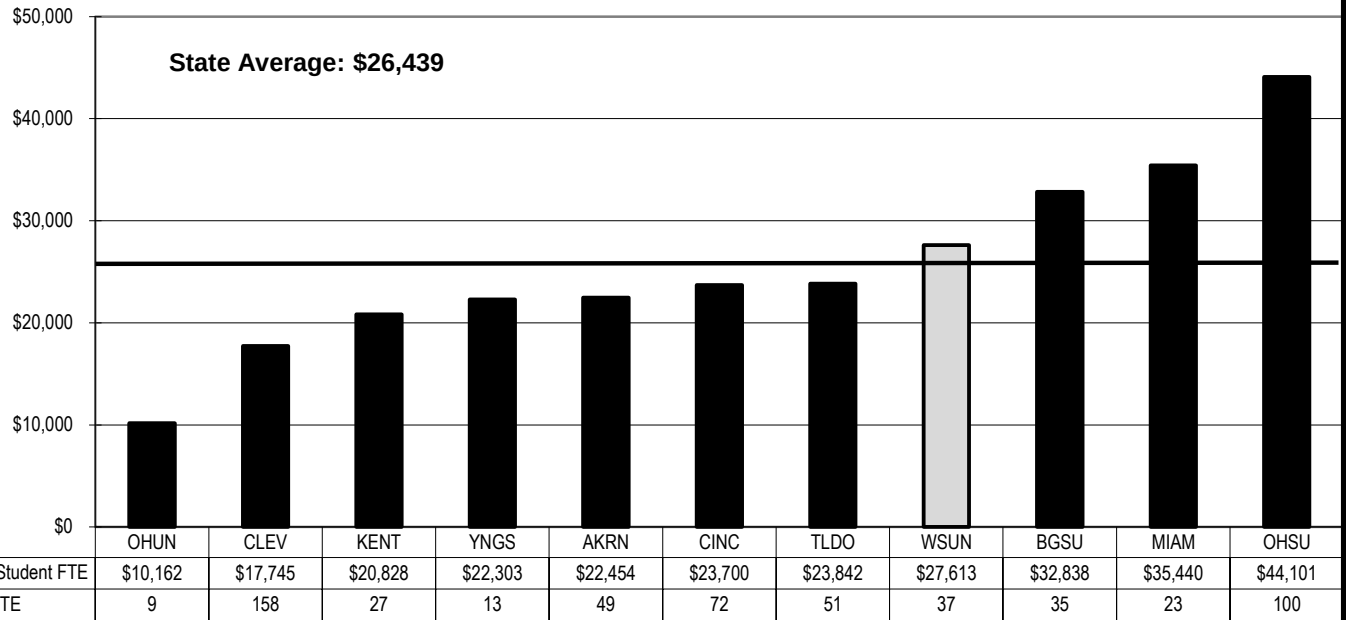


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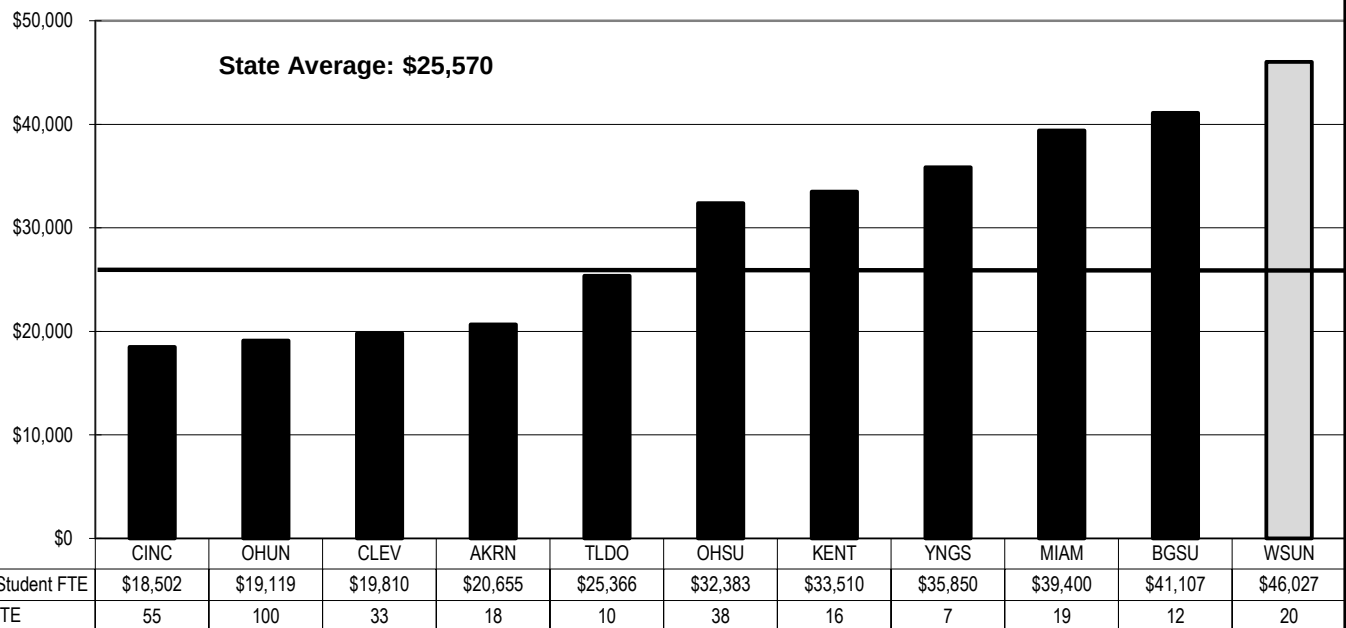
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2015 Data

Accountancy



Economics

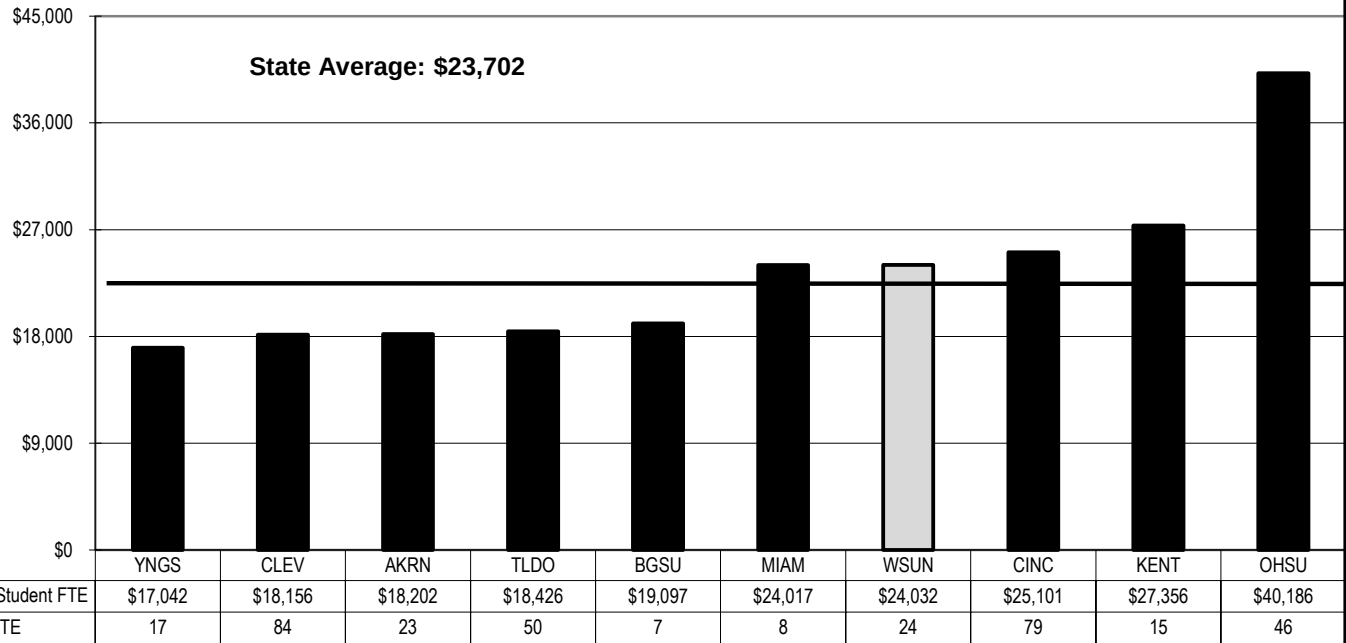


Caution should be used in comparing
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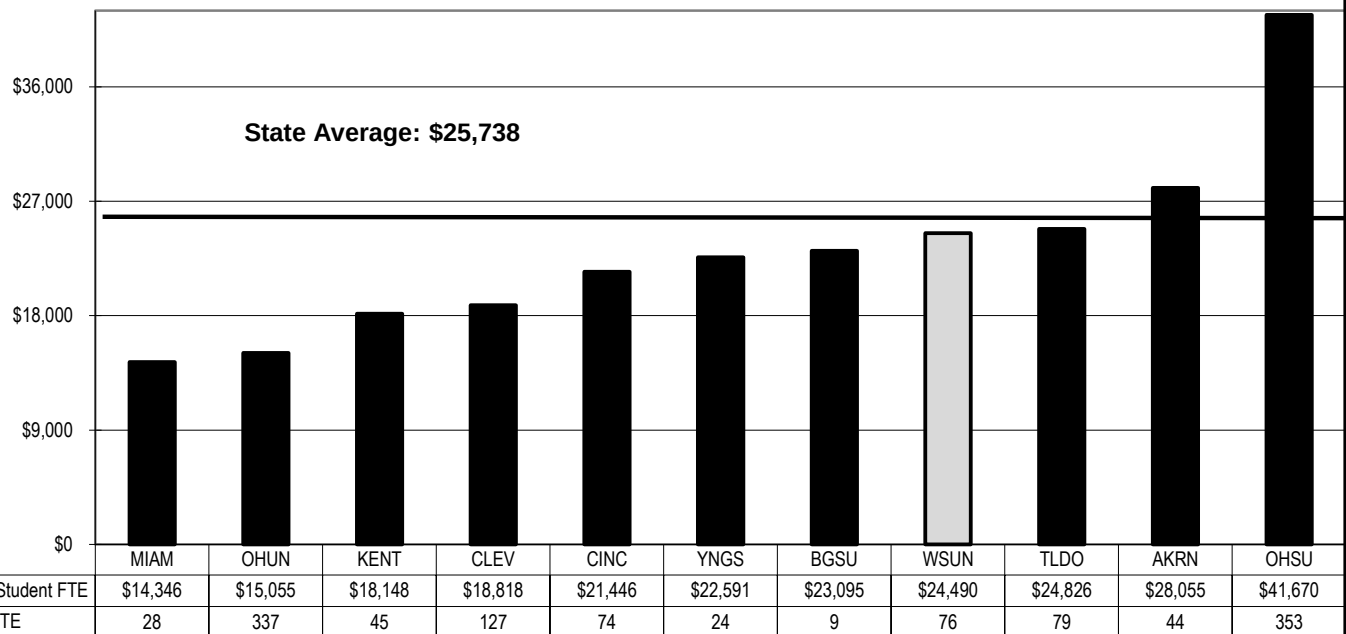
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2015 Data

Marketing



Management

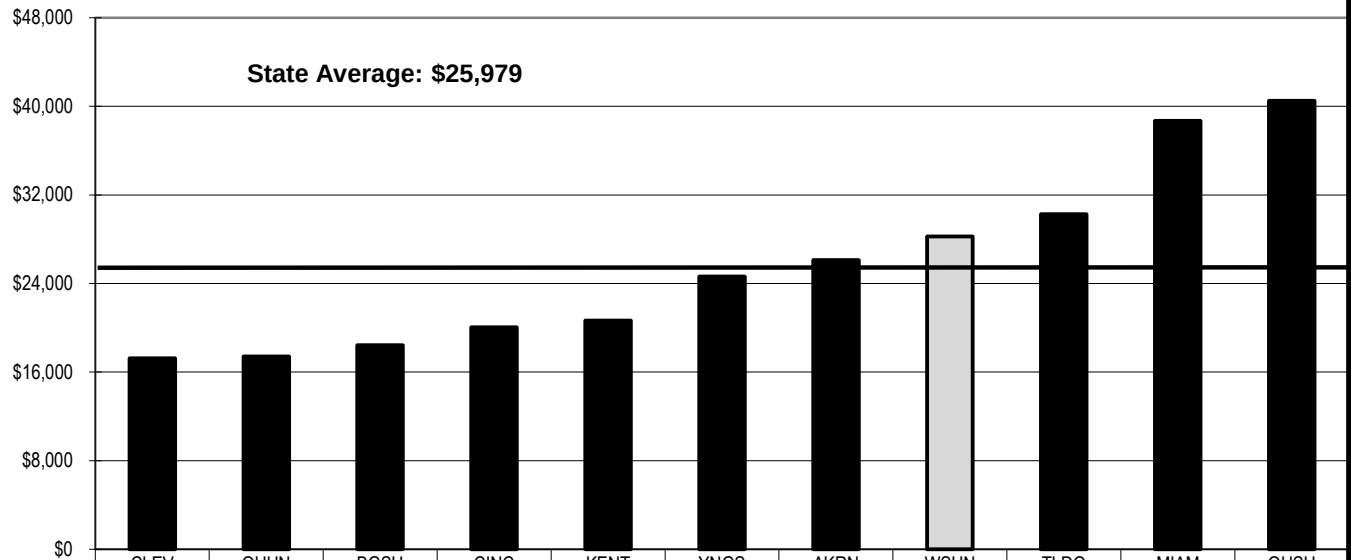


Caution should be used in comparing
Cost per Student FTE when Student FTE is minimal.

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

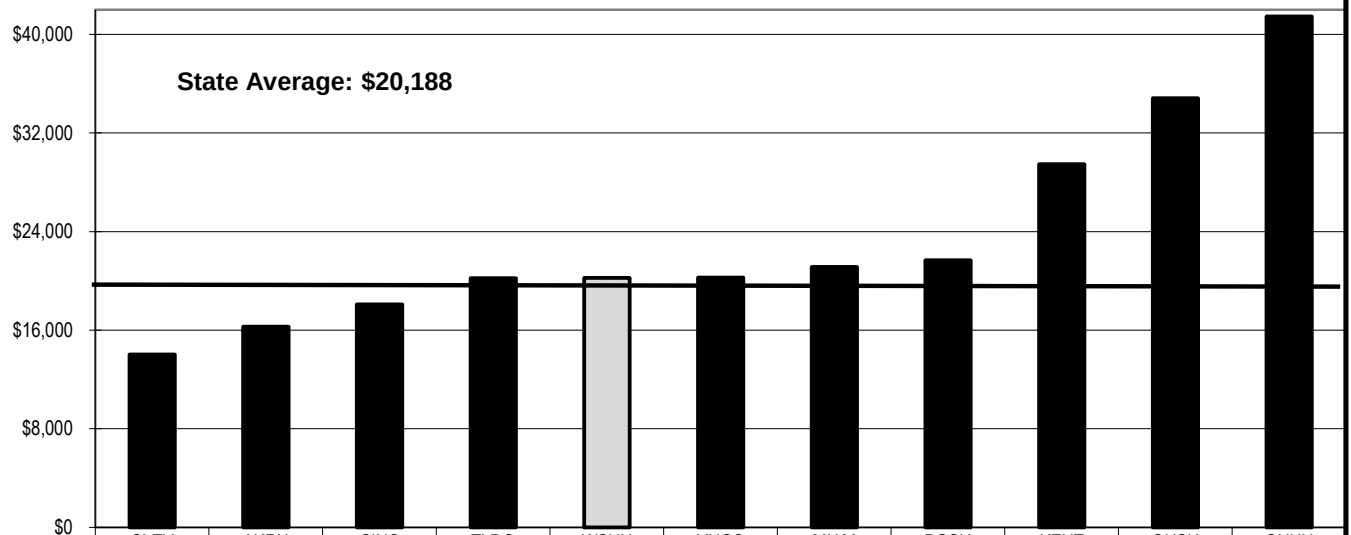
Master's Level Cost per Student FTE by Subject Field - FY2015 Data

Finance



Cost per Student FTE	\$17,247	\$17,409	\$18,434	\$20,040	\$20,653	\$24,624	\$26,121	\$28,250	\$30,271	\$38,690	\$40,493
Student FTE	72	29	10	89	18	7	44	36	20	18	81

Other Business



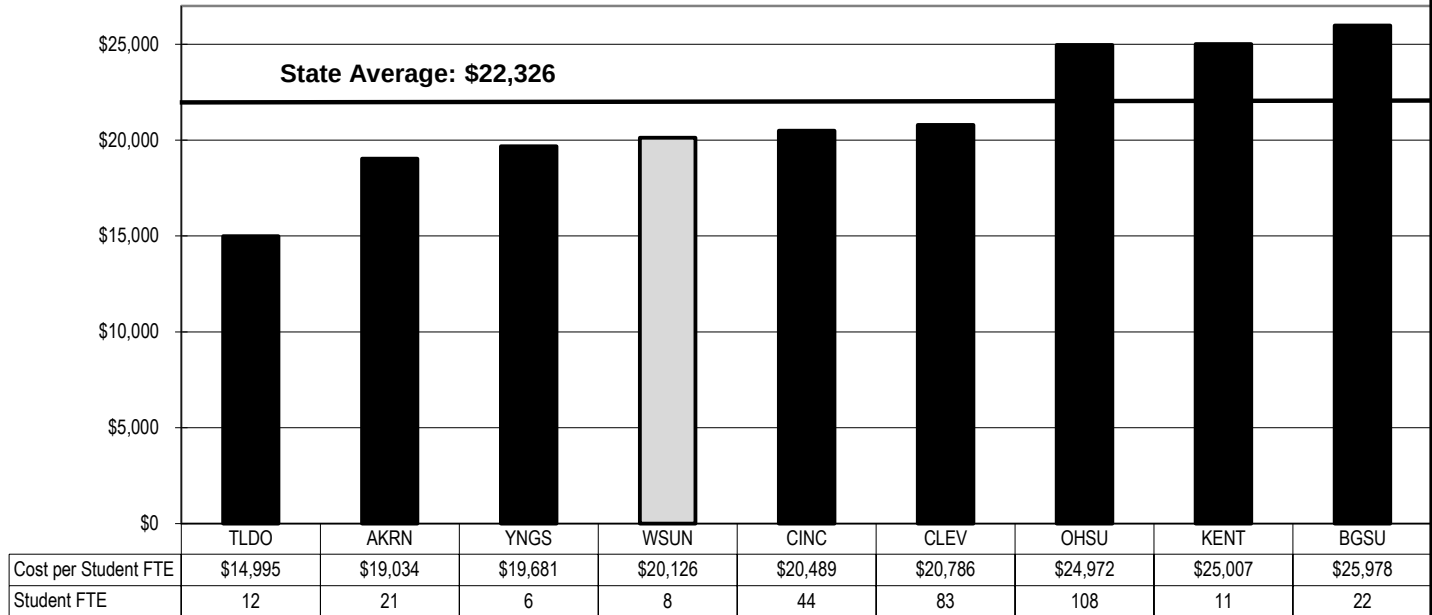
Cost per Student FTE	\$14,039	\$16,287	\$18,094	\$20,216	\$20,246	\$20,260	\$21,126	\$21,665	\$29,473	\$34,833	\$41,444
Student FTE	115	74	154	80	58	15	2	21	46	54	3

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

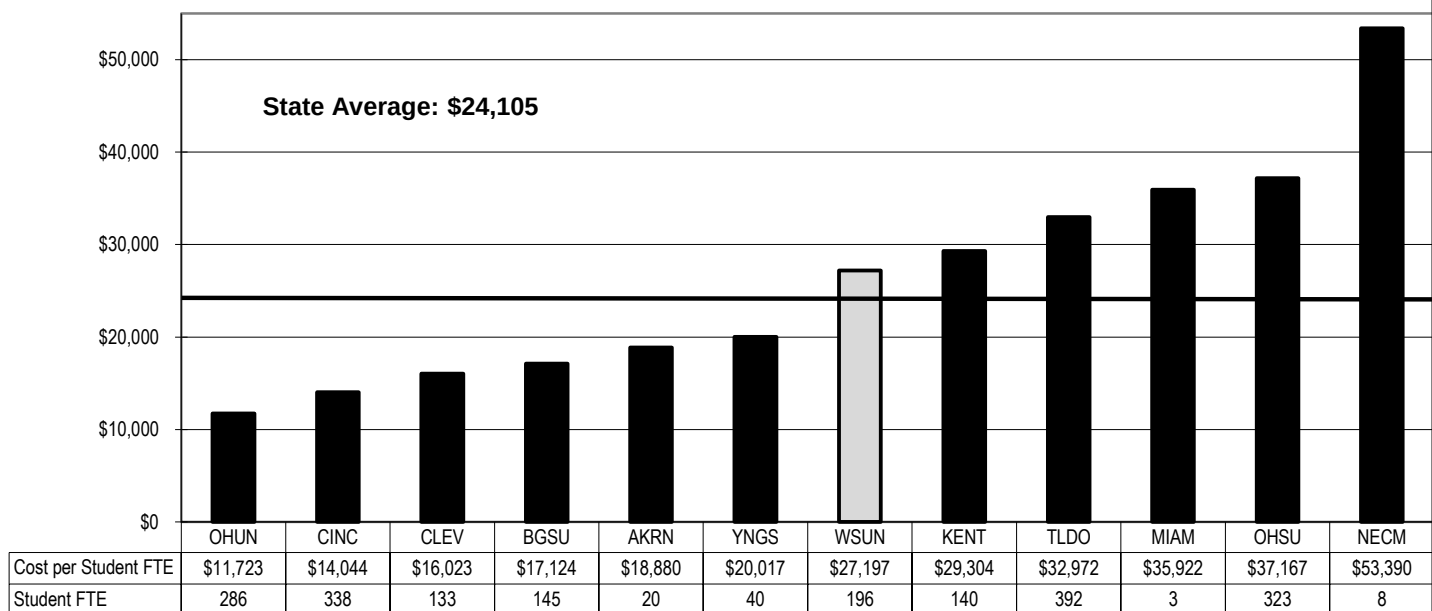
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2015 Data

Human Resources



Allied Health

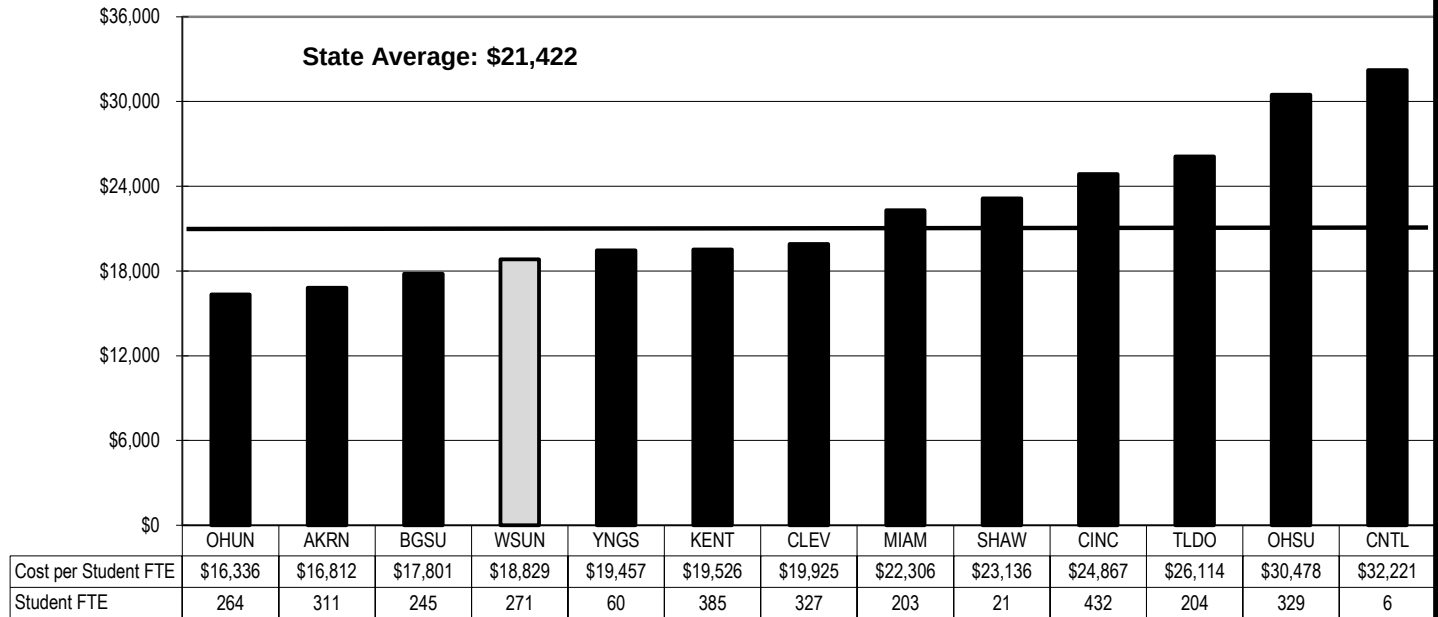


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Cost per Student FTE when Student FTE is minimal.

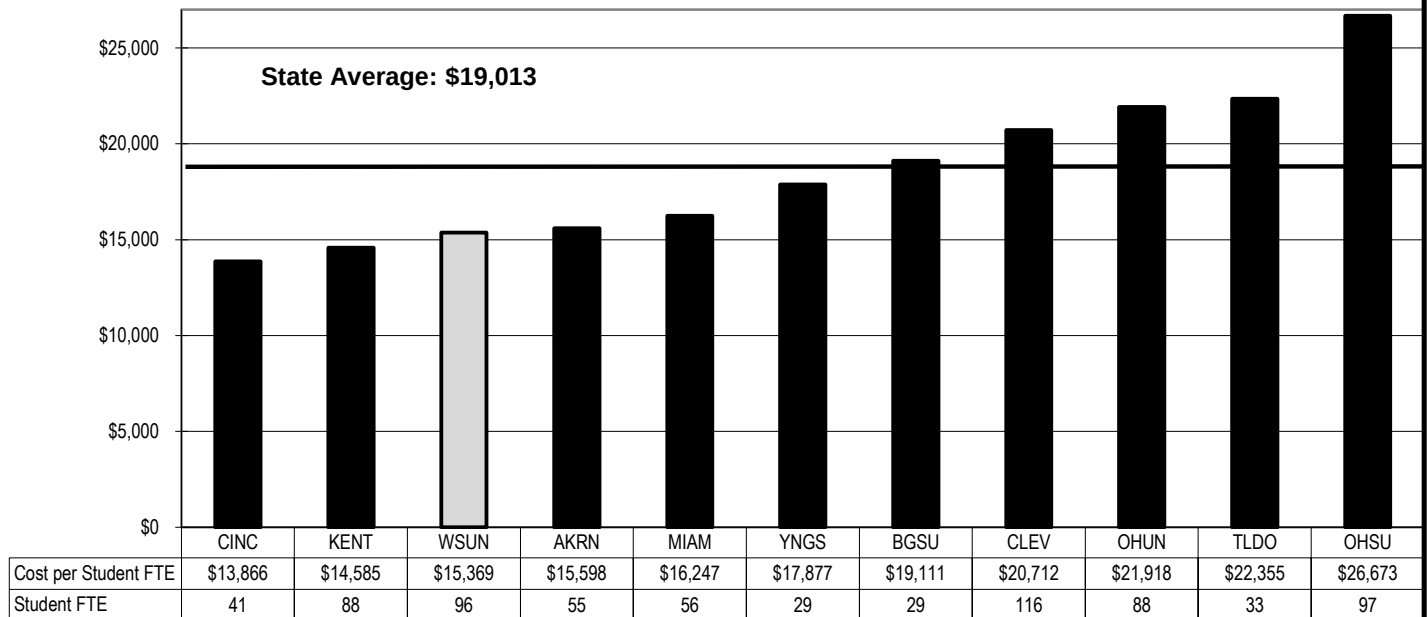
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2015 Data

Teaching



Education Administration

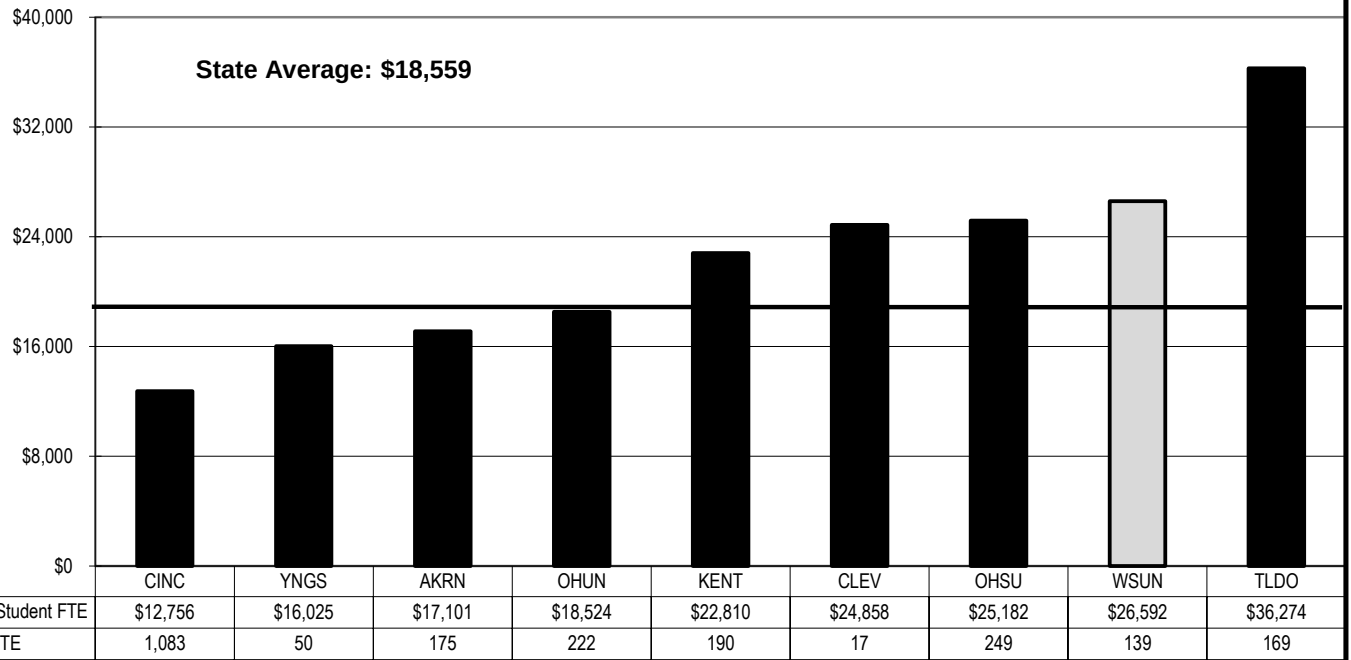


Caution should be used in comparing
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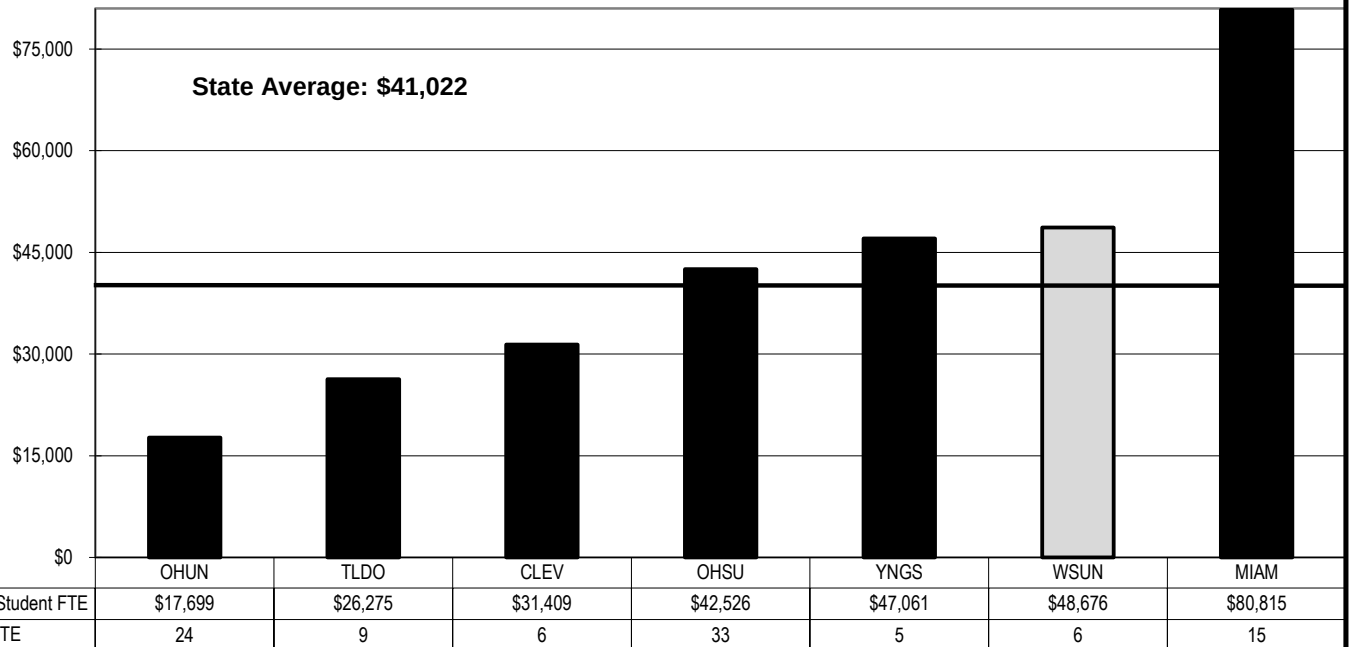
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2015 Data

Nursing



Natural Resources

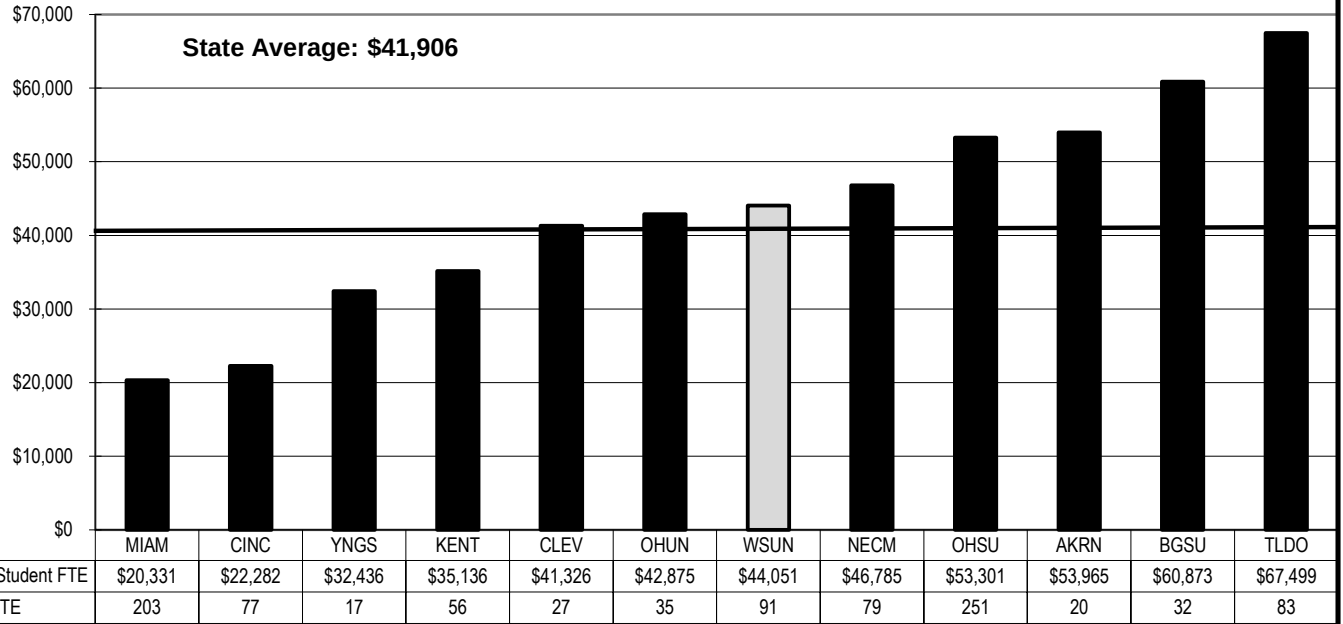


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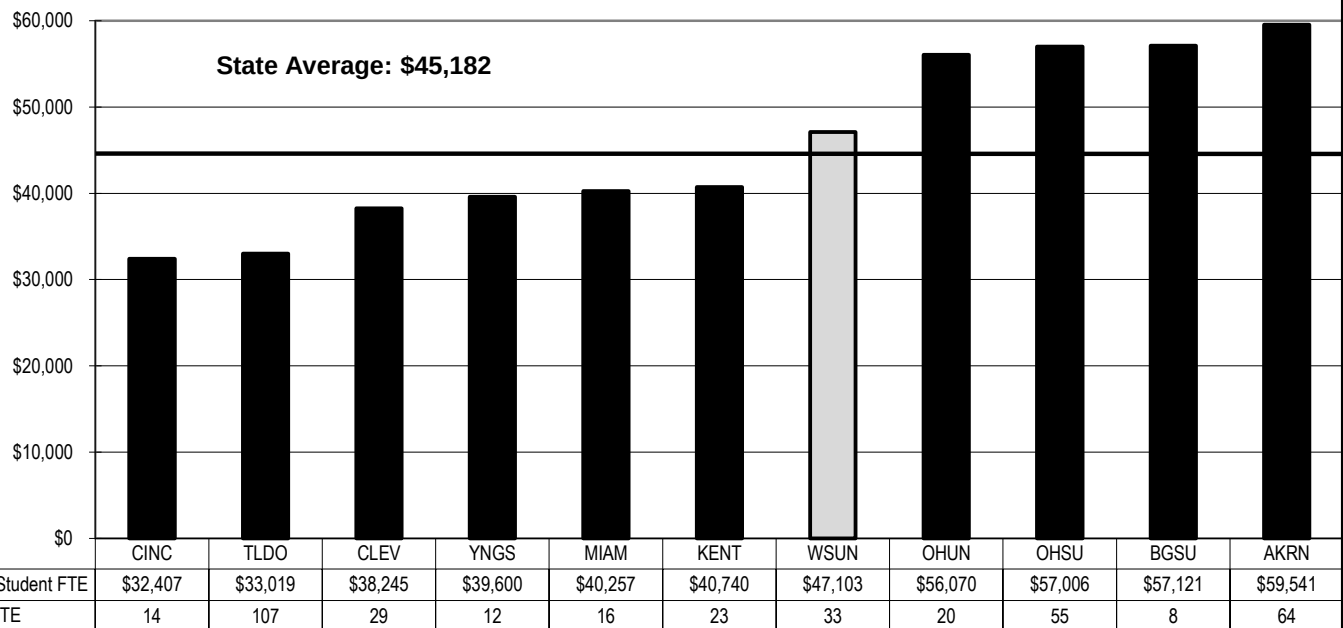
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2015 Data

Biology



Chemistry

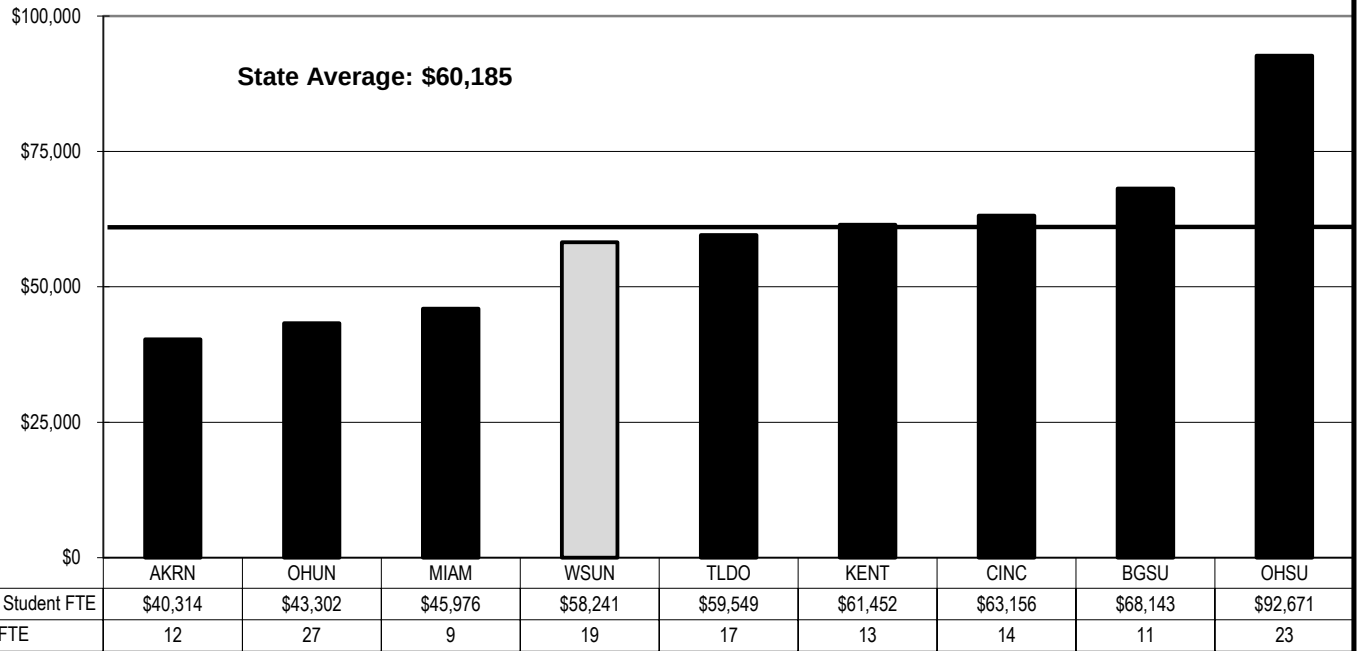


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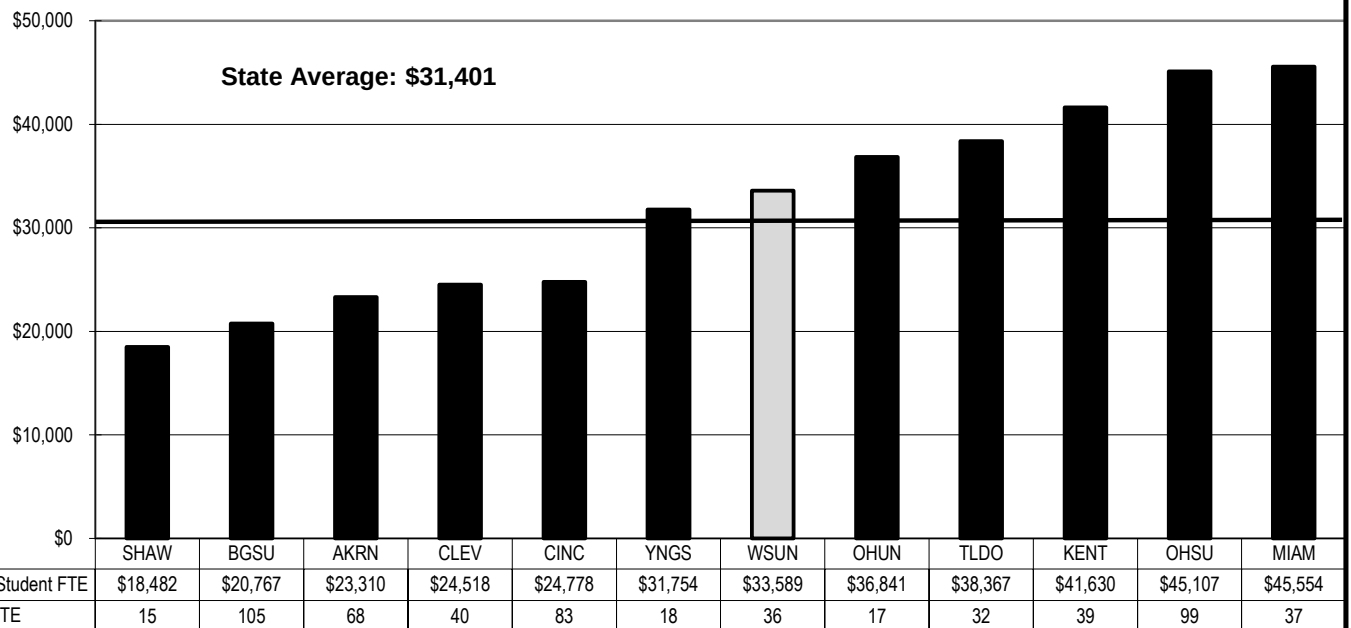
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2015 Data

Geology



Math

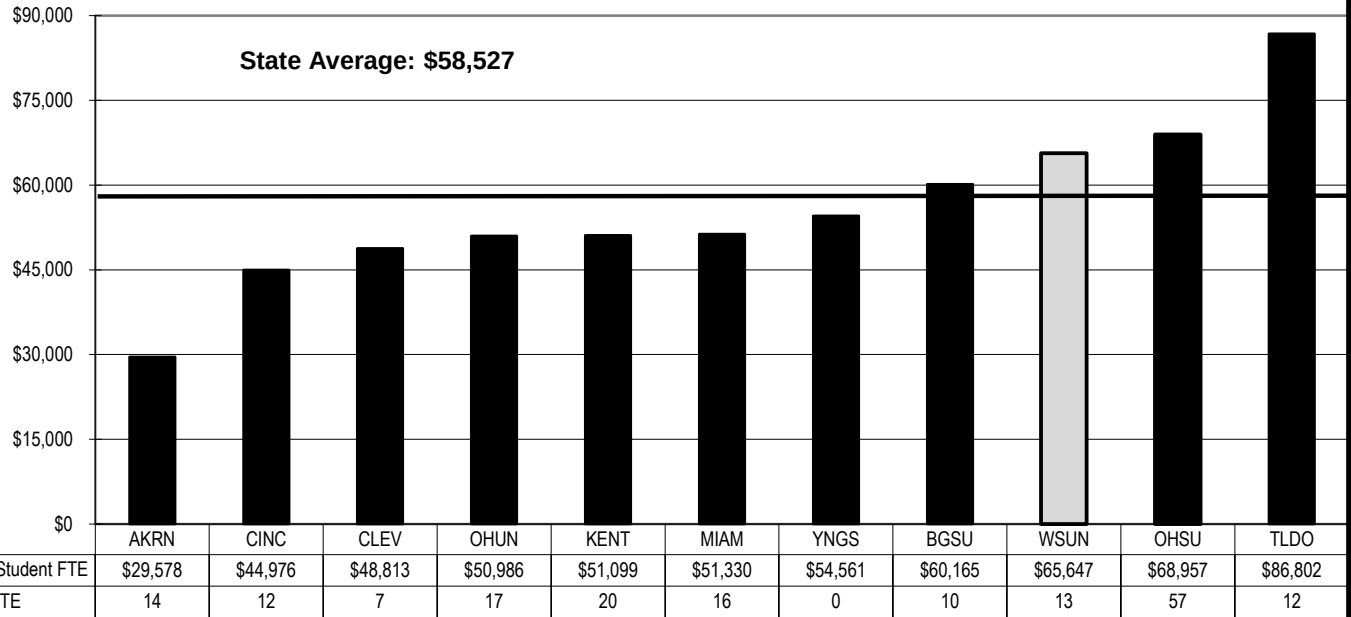


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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

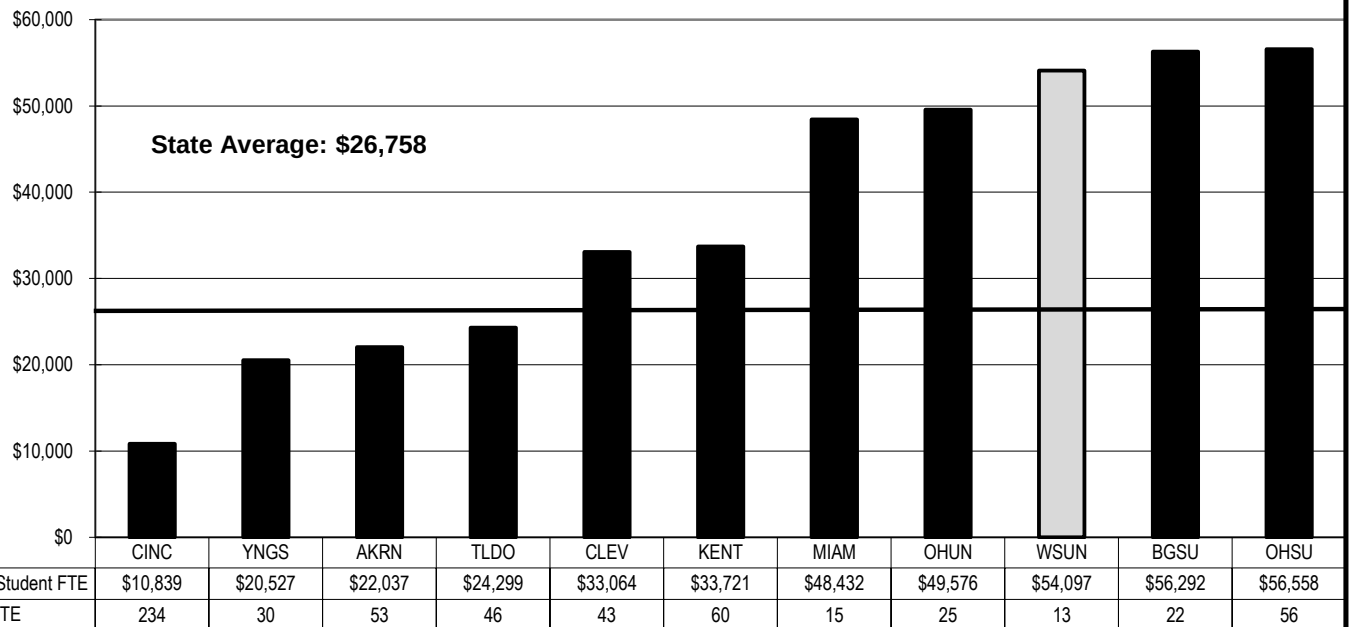
Master's Level Cost per Student FTE by Subject Field - FY2015 Data

Physics



Psychology

(excluding Clinical Psychology)

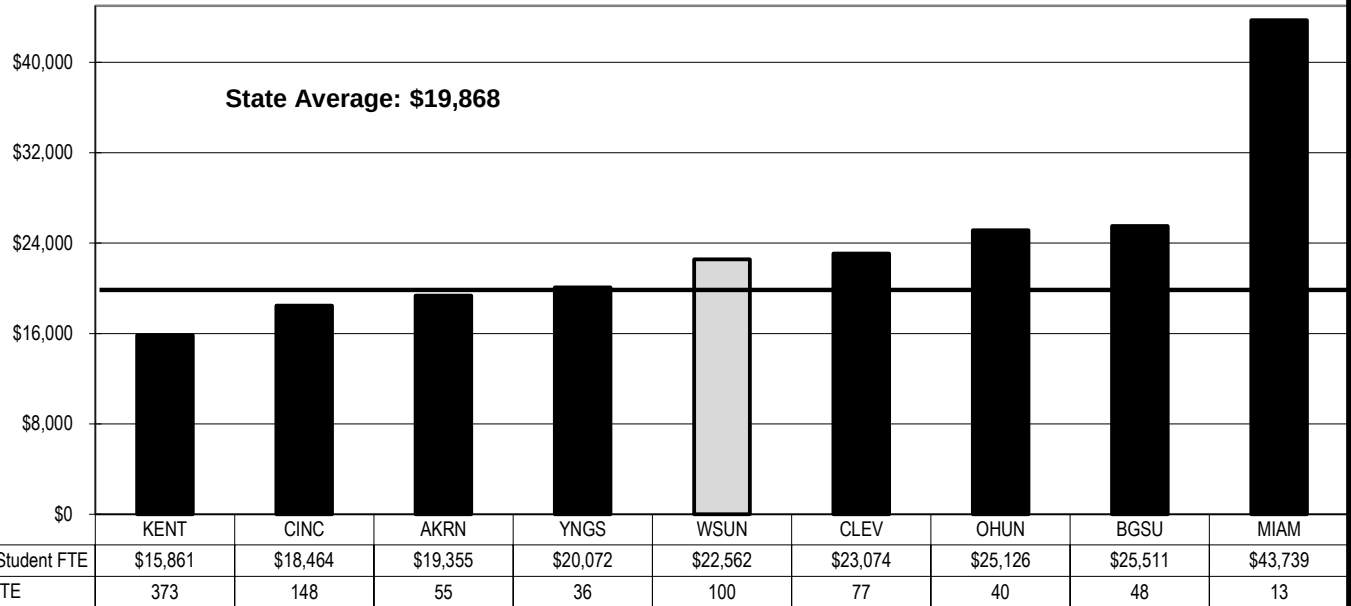


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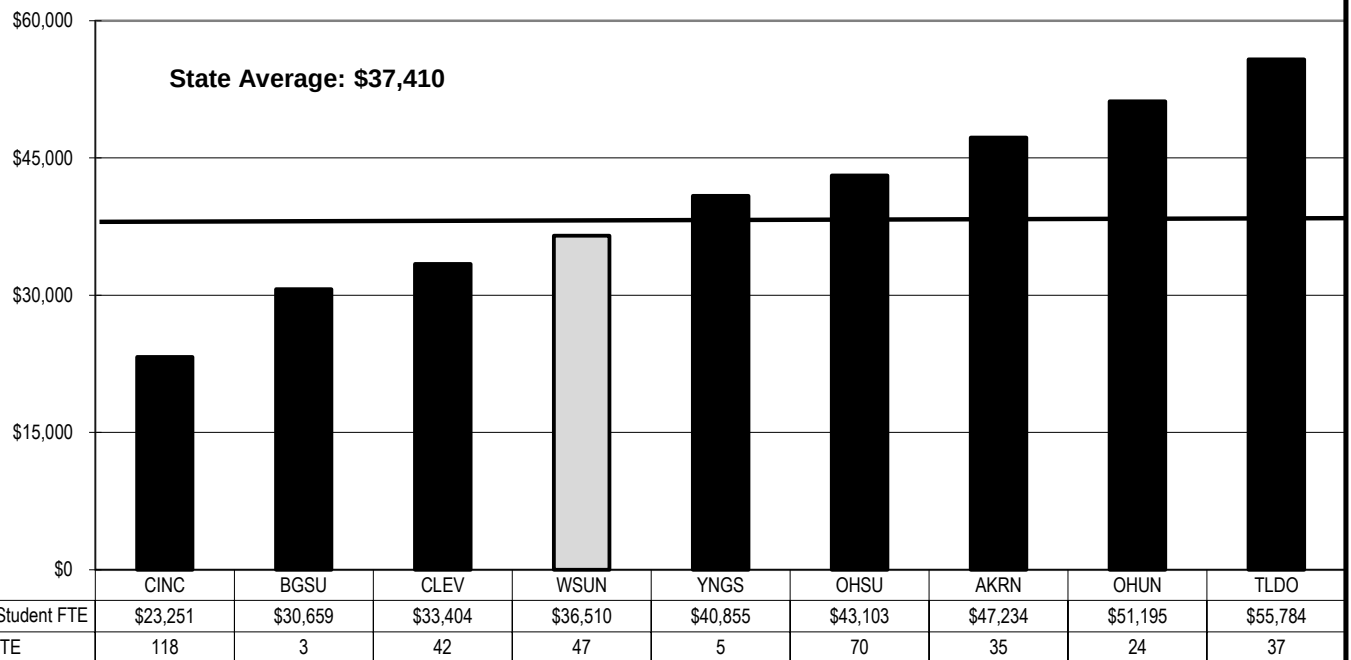
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2015 Data

Computer Science



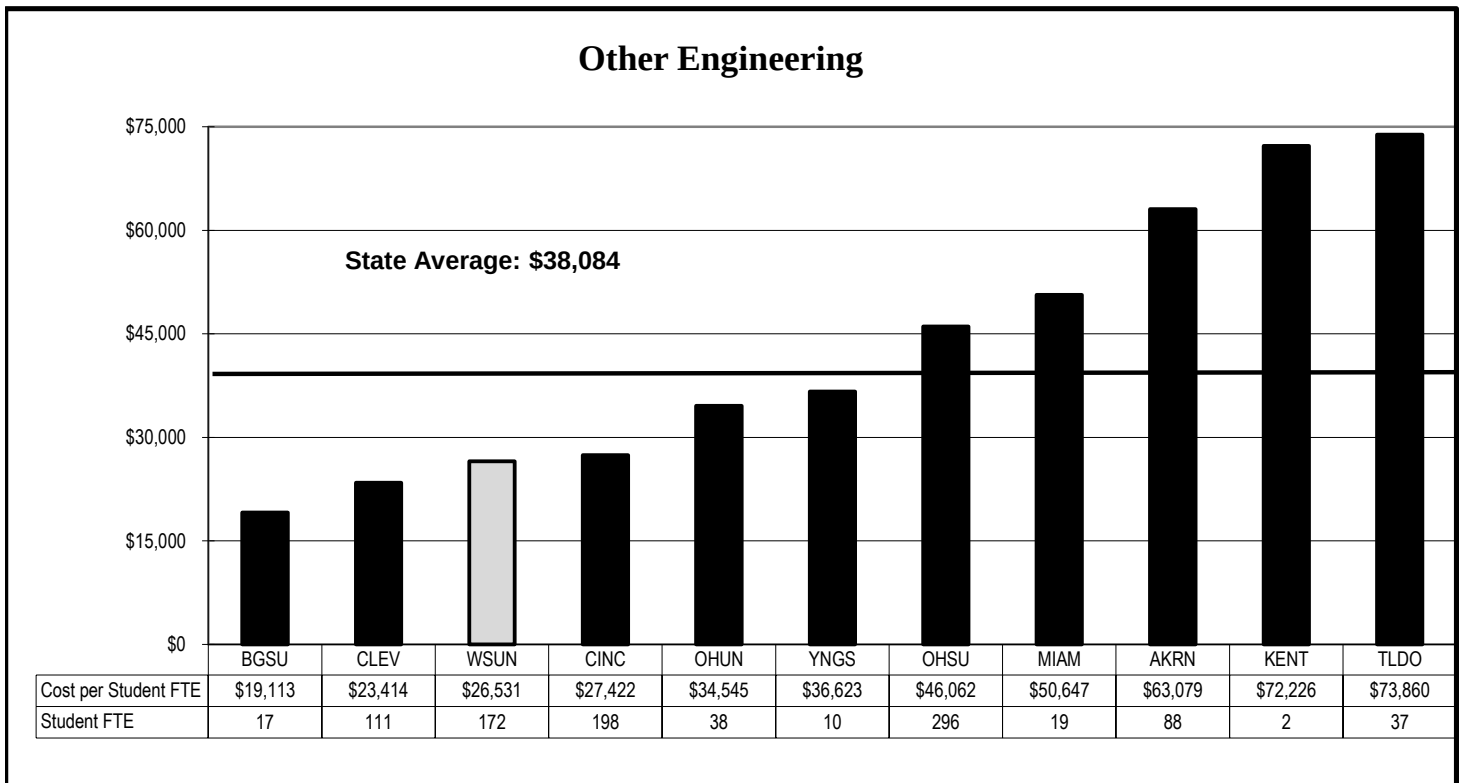
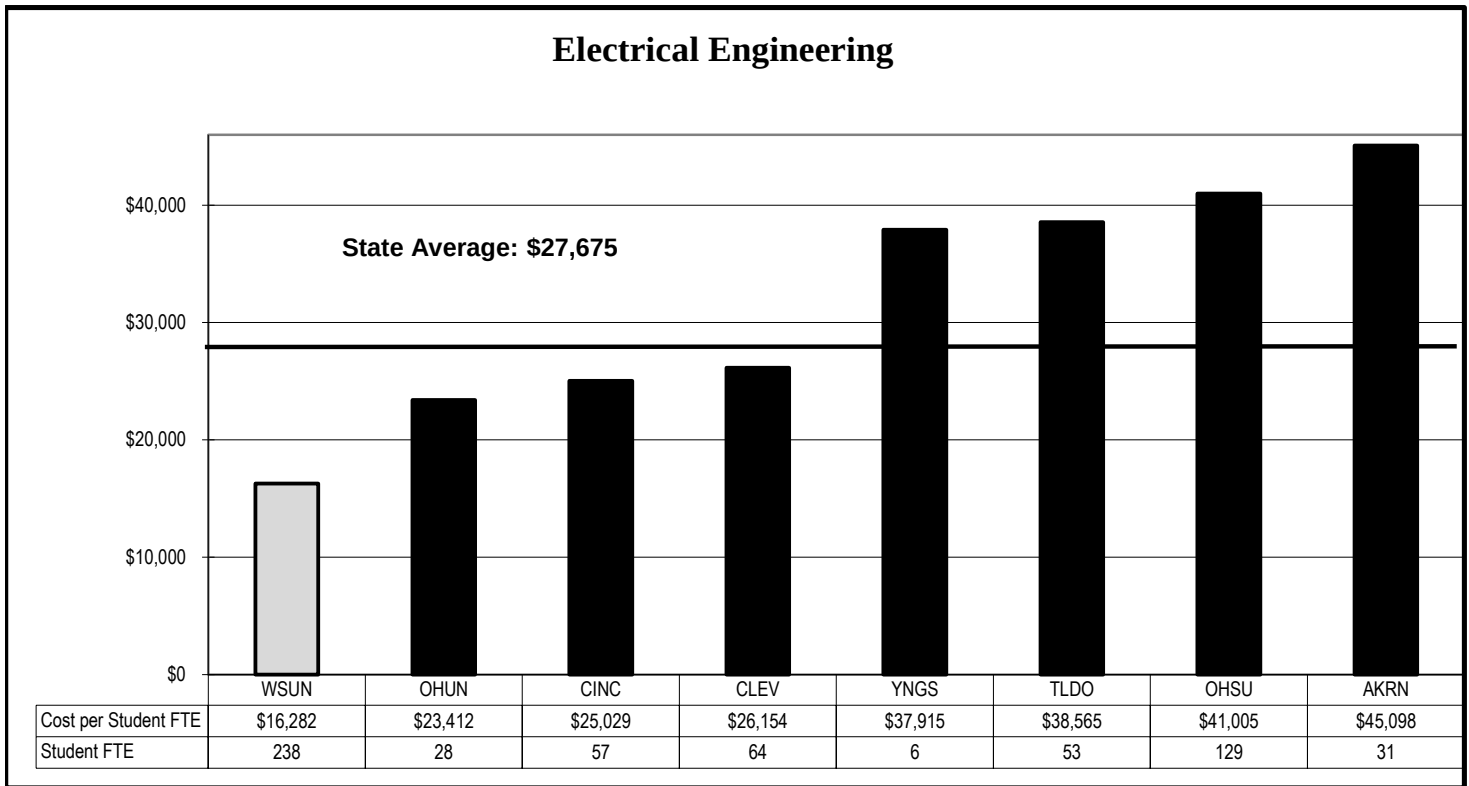
Mechanical Engineering



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

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per Student FTE by Subject Field - FY2015 Data



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

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Statewide Comparisons

Ohio Department of Higher Education **Resource Analysis**

FY2015 Cost per Student FTE by Subject Field Doctoral and Professional

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

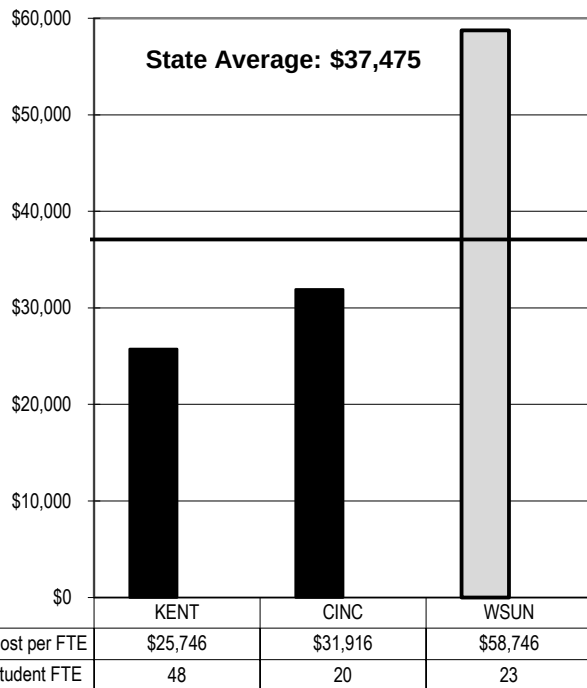
Costs are reported to ODHE by public colleges and universities at the end of each fiscal year in several categories, such as faculty salary, administration, library, academic support, and maintenance. In the Resource Analysis, costs are allocated to all combinations of subjects and level taught at the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

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

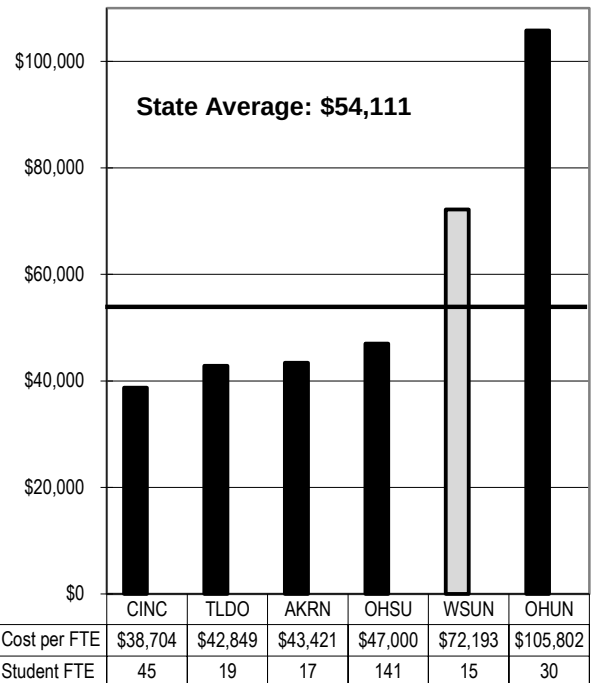
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per Student FTE by Subject Field - FY2015 Data

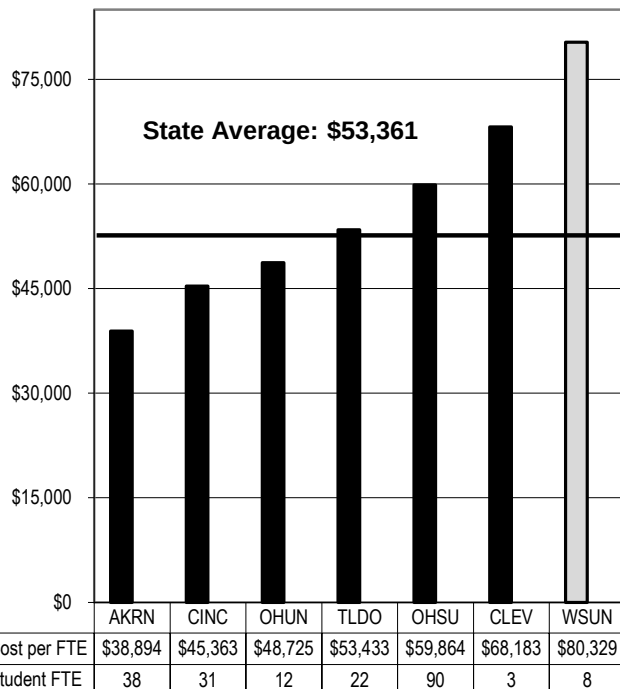
Computer Science



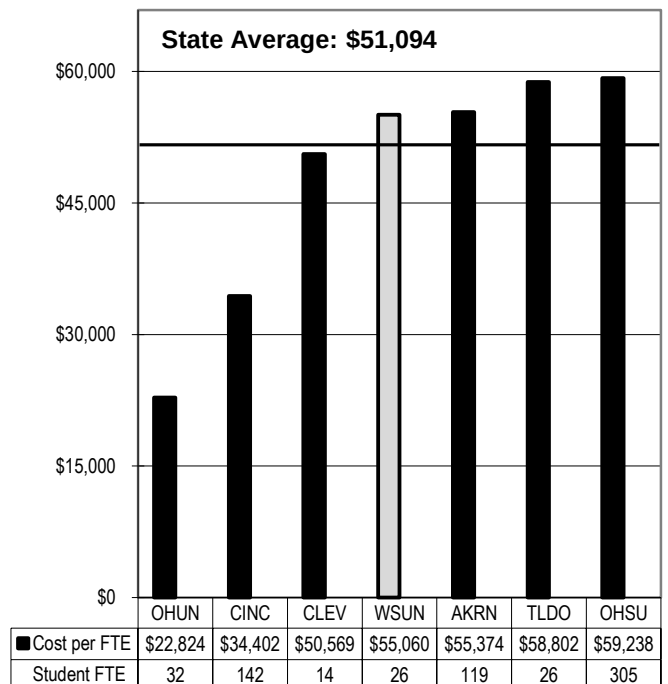
Electrical Engineering



Mechanical Engineering



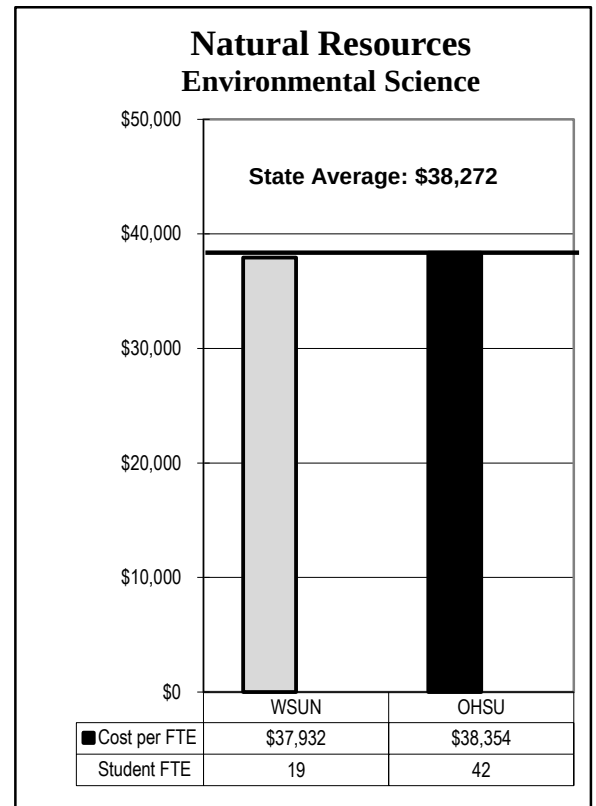
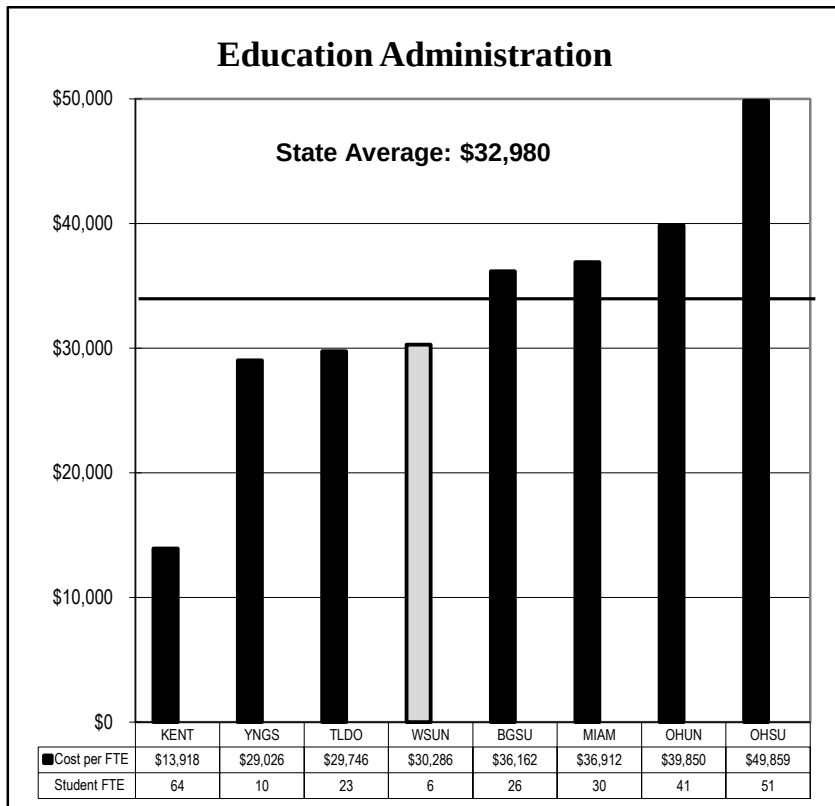
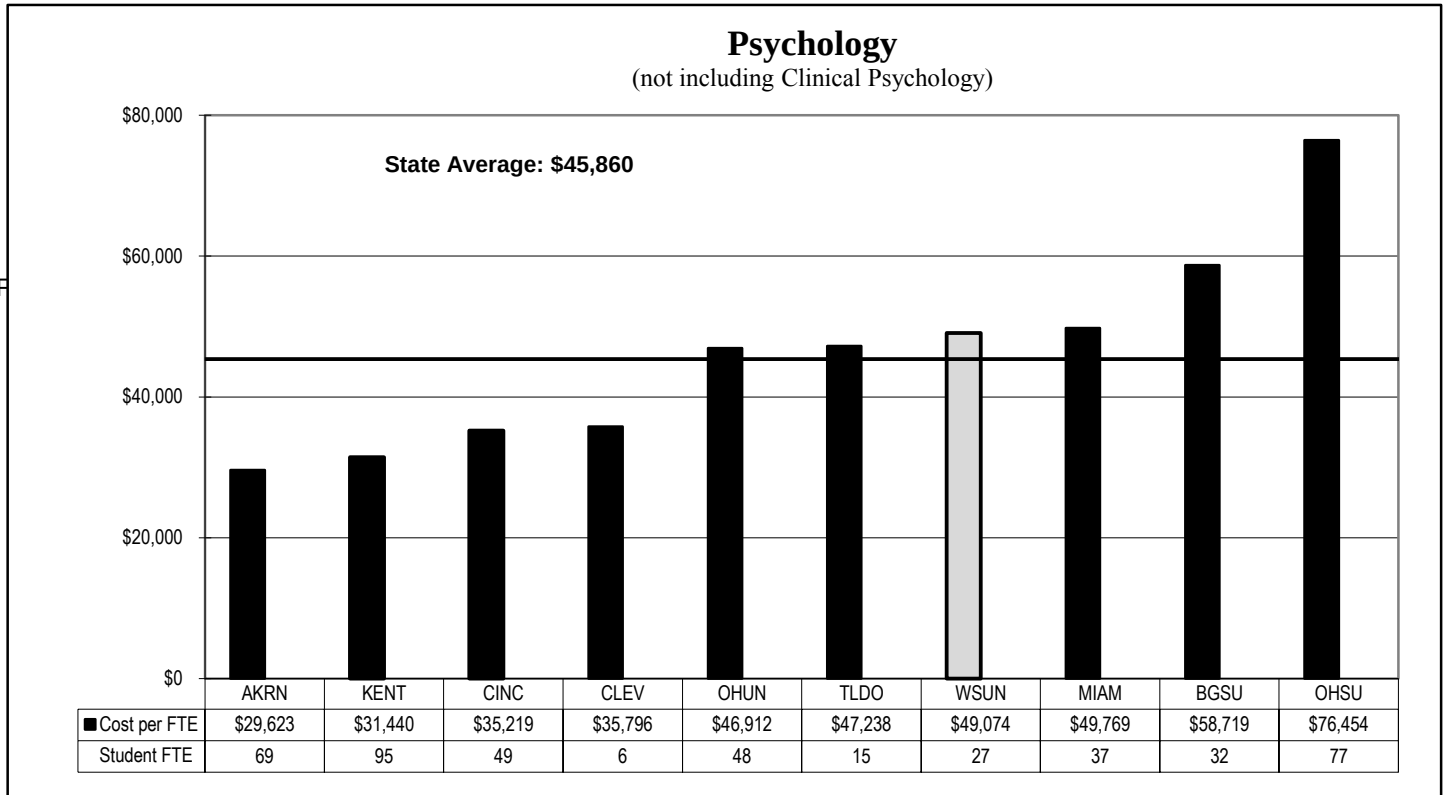
Other Engineering



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

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

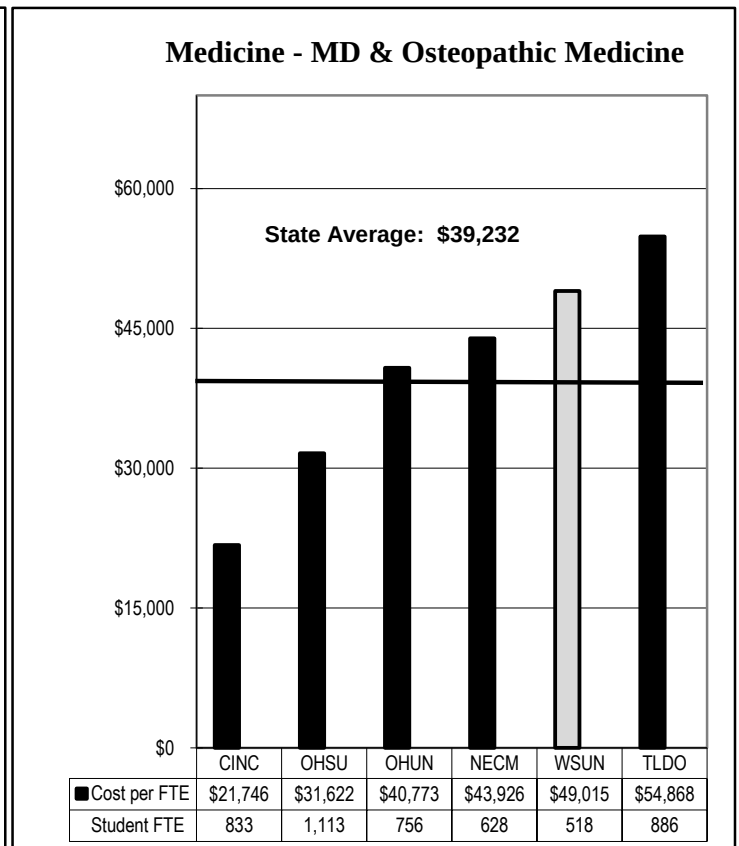
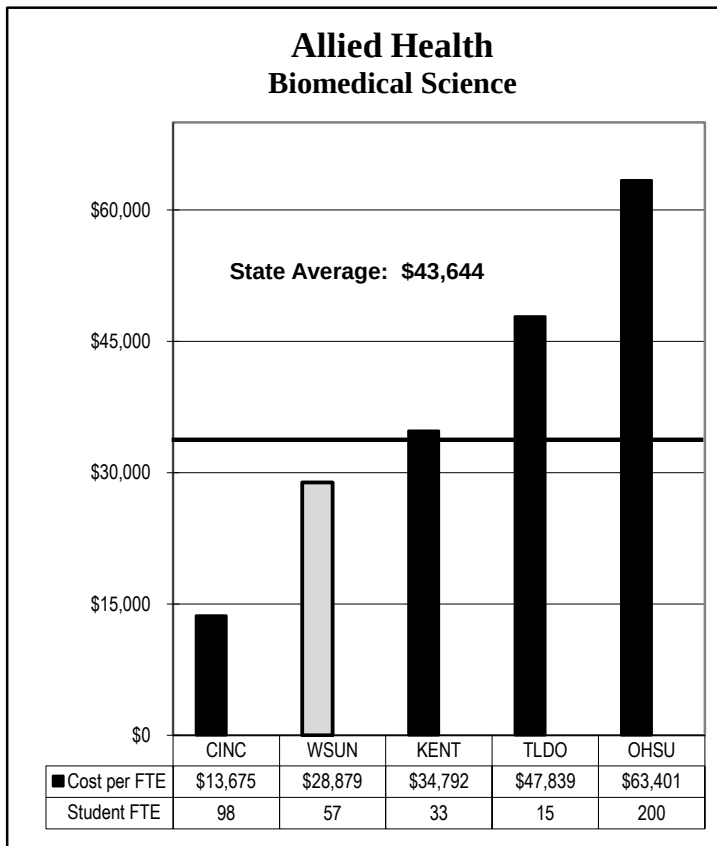
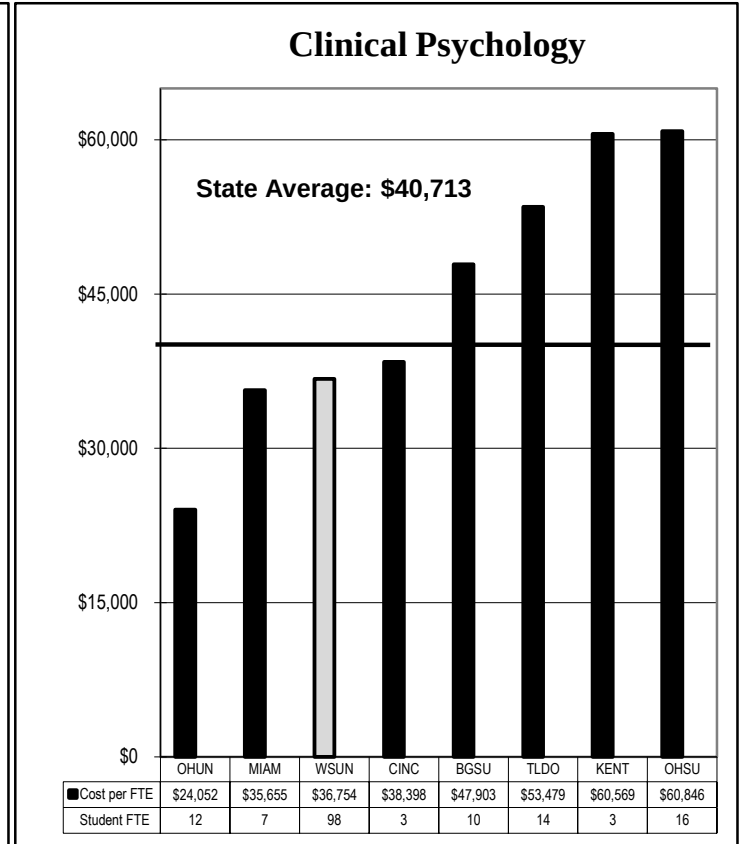
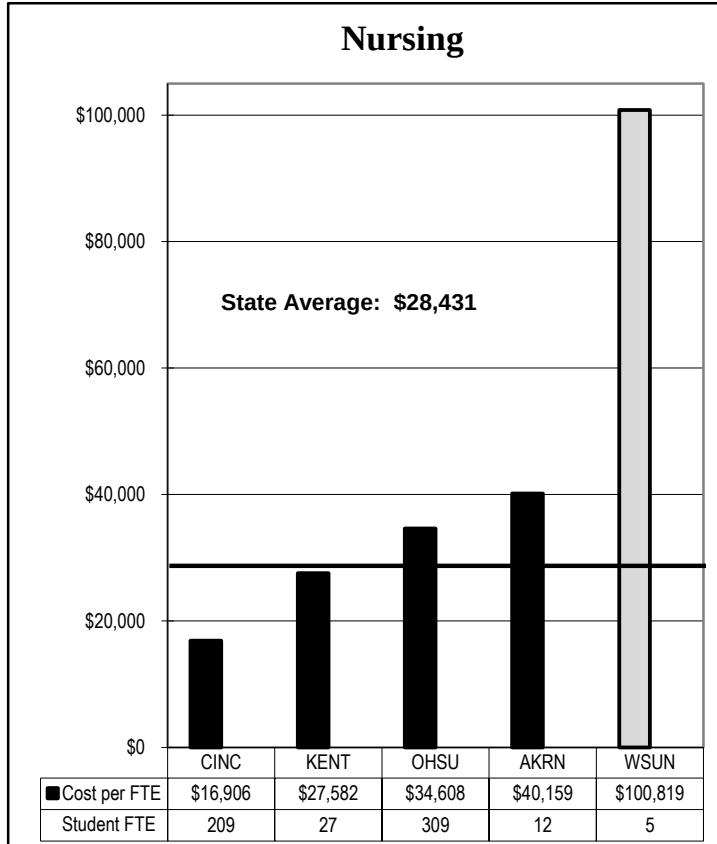
Doctoral Level Cost per Student FTE by Subject Field - FY2015 Data



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

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per Student FTE by Subject Field - FY2015 Data



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

Wright State University

2015-2016 ACADEMIC DATA SERIES

Revenue & Expenditure Analysis

ADS Historical Methodology

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

REVENUE AND EXPENDITURE ANALYSIS

for 2015 - 16

		Expense	SCH	Student FTE (SCH/30)	Expense Per Student FTE	Student Weighted FTE	Expense Per Student WFTE
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 1,569,335	5,993	199.8	\$ 7,856	603.6	\$ 2,600
MUS55	Music	2,717,831	10,302	343.4	7,914	1,127.7	2,410
COM55	Communications	1,763,089	7,158	238.6	7,389	534.3	3,300
THA55	Theatre Arts	3,940,452	6,746	224.9	17,524	825.5	4,773
AFS55	Afrn. & Afrn. American Studies	123,180	1,218	40.6	3,034	62.9	1,958
ENG55	English	4,442,531	18,583	619.4	7,172	1,374.6	3,232
NWW55	Non-Western World	-	-	-	-	-	-
MOL55	Modern Languages	2,006,886	9,371	312.4	6,425	865.1	2,320
CLS55	Classics, Philosophy, Religion	1,694,718	10,344	344.8	4,915	798.5	2,123
PLS55	Political Science	1,872,781	8,292	276.4	6,776	484.0	3,870
HST55	History	1,985,072	12,625	420.8	4,717	681.3	2,914
SOW55	Social Work	1,066,814	5,088	169.6	6,290	403.3	2,645
SOC55	Sociology/Anthropology	1,909,430	14,971	499.0	3,826	779.1	2,451
URS/GEO55	Urban Affairs & Geography	1,137,252	5,388	179.6	6,332	404.7	2,810
HUM55	Humanities	34,208	143	4.8	7,177	24.7	1,387
ABS55	Applied Behavioral Science	83,015	466	15.5	5,344	61.3	1,354
WMS55	Women's Studies	356,904	3,477	115.9	3,079	230.0	1,552
Subtotal		\$ 26,703,499	120,165	4,005.5	\$ 6,667	9,260.5	\$ 2,884
COLA5	Dean's Office Instruction	66,862	71	2.4	28,251	10.7	6,222
	Research	6,149	-	-	-	-	-
	Public Service	1,218,920	-	-	-	-	-
	Academic Support	2,331,428	-	-	-	-	-
	Scholarships/Fellowships	819,135	-	-	-	-	-
	Student Services	46,061	-	-	-	-	-
Total Liberal Arts		\$ 31,192,053	120,236	4,007.9	\$ 7,783	9,271.24	\$ 3,364
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 2,574,553	7,640	254.7	\$ 10,110	485.6	\$ 5,302
FIN55	Finance	1,994,590	6,967	232.2	8,589	455.6	4,378
ECN55	Economics	2,401,284	11,535	384.5	6,245	605.0	3,969
ECO55	Center for Economic Ed.	60,065	76	2.5	23,710	5.9	10,096
MGT55	Management	2,757,914	9,666	322.2	8,560	693.6	3,976
ISO55	Info. Systems & Supply Chain Mgt.	2,274,208	8,727	290.9	7,818	614.7	3,700
MKT55	Marketing	1,704,701	4,559	152.0	11,218	324.6	5,251
Subtotal		\$ 13,767,316	49,170	1,639.0	\$ 8,400	3,185.1	\$ 4,322
RSCB5	Dean's Office Instruction	1,054,352	231	7.7	136,930	10.9	96,471
	Research	162	-	-	-	-	-
	Public Service	168,538	-	-	-	-	-
	Academic Support	2,533,135	-	-	-	-	-
	Scholarships/Fellowships	792,727	-	-	-	-	-
	Student Services	45,885	-	-	-	-	-
Total Business		\$ 18,362,116	49,401	1,646.7	\$ 11,151	3,196.1	\$ 5,745

REVENUE AND EXPENDITURE ANALYSIS

for 2015 - 16

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 1,884,983	\$ 721,379	\$ 118,877	\$ 2,725,239	1.737	41
MUS55	Music	3,352,141	1,458,254	268,990	5,079,385	1.869	36
COM55	Communications	2,273,299	643,899	-	2,917,198	1.655	44
THA55	Theatre Arts	2,110,208	891,561	530,472	3,532,241	0.896	52
AFS55	Afrn. & Afrn. American Studies	384,009	93,104	-	477,113.48	3.873	6
ENG55	English	6,093,229	1,736,634	-	7,829,863	1.762	40
NWW55	Non-Western World	-	-	-	-	-	-
MOL55	Modern Languages	2,978,066	1,055,056	6,930	4,040,052	2.013	32
CLS55	Classics, Philosophy, Religion	3,276,009	939,245	790	4,216,044	2.488	18
PLS55	Political Science	2,733,810	867,484	8	3,601,302	1.923	35
HST55	History	4,158,316	1,136,009	1,615	5,295,939	2.668	12
SOW55	Social Work	2,006,549	772,515	8,799	2,787,863	2.613	13
SOC55	Sociology/Anthropology	4,721,726	1,215,694	3,137	5,940,557	3.111	8
URS/GEO55	Urban Affairs & Geography	1,978,466	785,879	500	2,764,846	2.431	21
HUM55	Humanities	82,164	51,461	-	133,625	3.906	5
ABS55	Applied Behavioral Science	267,503	149,066	-	416,568	5.018	3
WMS55	Women's Studies	1,117,852	356,762	-	1,474,614	4.132	4
Subtotal		\$ 39,418,329	\$ 12,874,001	\$ 940,118	\$ 53,232,448	1.993	
COLA5	Dean's Office Instruction	22,537	15,794	-	38,332	0.573	
	Research	-	-	-	-	-	
	Public Service	-	-	1,441,188	1,441,188	-	
	Academic Support	-	-	6,768	6,768	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	3,283	3,283	-	
Total Liberal Arts		\$ 39,440,866	\$ 12,889,796	\$ 2,391,357	\$ 54,722,019	1.754	
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 2,680,011	\$ 896,869	-	\$ 3,576,880	1.389	46
FIN55	Finance	2,493,303	813,050	-	3,306,353	1.658	43
ECN55	Economics	3,953,911	1,117,295	73	5,071,279	2.112	30
ECO55	Center for Economic Ed.	43,509	17,645	5,595	66,748	1.111	49
MGT55	Management	3,677,306	1,399,301	16,037	5,092,644	1.847	37
ISO55	Info. Systems & Supply Chain Mgt.	3,333,343	1,315,481	99	4,648,922	2.044	31
MKT55	Marketing	1,606,692	677,127	15	2,283,834	1.340	47
Subtotal		\$ 17,788,075	\$ 6,236,767	\$ 21,819	\$ 24,046,661	1.747	
RSCB5	Dean's Office Instruction	71,909	15,144	787,225	874,278	0.829	
	Research	-	-	-	-	-	
	Public Service	-	-	13,390	13,390	-	
	Academic Support	-	-	118	118	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Business		\$ 17,859,984	\$ 6,251,911	\$ 822,552	\$ 24,934,447	1.358	

REVENUE AND EXPENDITURE ANALYSIS

for 2015 - 16

		<u>Expense</u>	<u>SCH</u>	<u>Student FTE (SCH/30)</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 22,824	259	8.6	\$ 2,644	30.7	\$ 743
KNH55	Kinesiology & Health	1,642,564	8,808	293.6	5,595	548.8	2,993
LDR55	Leadership Studies in Education	3,486,824	10,370	345.7	10,087	954.3	3,654
EHS55	Human Services	1,864,874	9,768	325.6	5,728	766.0	2,434
CMT55	Communications & Technology	168,564	-	-	-	-	-
TED55	Teacher Education	3,477,949	12,565	418.8	8,304	1,074.1	3,238
PFE55	Professional Field Experience	852,021	-	-	-	-	-
Subtotal		\$ 11,515,620	41,770	1,392.3	\$ 8,271	3,373.9	\$ 3,413
CEHSA	Dean's Office Instruction	13,798	-	-	-	-	-
	Research	112,189	-	-	-	-	-
	Public Service	2,298	-	-	-	-	-
	Academic Support	2,104,725	-	-	-	-	-
	Scholarships/Fellowships	576,948	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Ed. & Human Services		\$ 14,325,578	41,770	1,392.3	\$ 10,289	3,373.9	\$ 4,246
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 191,171	534	17.8	\$ 10,740	35.5	\$ 5,381
BIO55	Biological Sciences	4,196,882	17,279	576.0	7,286	1,094.7	3,834
CHM55	Chemistry	3,021,084	13,932	464.4	6,505	950.3	3,179
GLY55	Earth & Environmental Sciences	2,145,428	5,421	180.7	11,872	384.7	5,578
PHY55	Physics	2,112,263	8,741	291.4	7,250	651.0	3,245
PSY55	Psychology	4,318,656	22,877	762.6	5,663	1,185.4	3,643
ENS55	Environmental Science	267,977	552	18.4	14,564	132.3	2,026
BMB55	Biochem. & Molecular Bio.	781,287	1,013	33.8	23,126	99.9	7,817
BCM55	Biomedical Sciences	953,106	1,888	62.9	15,141	431.9	2,207
IASM5	Interdis. Applied Science & Math	45,180	21	0.7	64,543	5.5	8,231
ANT55	Neurosci, Cell Bio, & Physiology	1,452,147	5,940	198.0	7,334	458.6	3,167
MTH55	Mathematics & Statistics	4,684,335	24,846	828	5,656	1,161.8	4,032
Subtotal		\$ 24,169,516	103,046	3,434.9	\$ 7,037	6,591.4	\$ 3,667
COSMA	Dean's Office Instruction	144,819	758	25.3	5,732	50.2	2,885
	Research	1,306,236	-	-	-	-	-
	Public Service	28,725	-	-	-	-	-
	Academic Support	1,997,653	-	-	-	-	-
	Scholarships/Fellowships	3,124,583	-	-	-	-	-
	Student Services	15,625	-	-	-	-	-
Total Science & Mathematics		\$ 30,787,156	103,804	3,460.1	\$ 8,898	6,641.6	\$ 4,636

REVENUE AND EXPENDITURE ANALYSIS

for 2015 - 16

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 148,069	\$ 53,651	\$ 28,525	\$ 230,246	10.088	1
KNH55	Kinesiology & Health	2,843,576	1,119,171	70,718	4,033,466	2.456	20
LDR55	Leadership Studies in Education	4,532,255	1,775,734	62,957	6,370,946	1.827	38
EHS55	Human Services	3,943,939	2,374,687	45,180	6,363,806	3.412	7
CMT55	Communications & Technology	-	-	1,515	1,515	-	-
TED55	Teacher Education	5,299,979	2,062,489	129,720	7,492,189	2.154	28
PFE55	Professional Field Experience	-	-	295,510	295,510	-	-
Subtotal		\$ 16,767,820	\$ 7,385,733	\$ 634,125	\$ 24,787,677	2.153	
CEHSA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	-	-	-	
	Academic Support	-	-	138,722	138,722	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Ed. & Human Services		\$ 16,767,820	\$ 7,385,733	\$ 772,847	\$ 24,926,400	1.740	
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 175,272	\$ 134,376	\$ 11,285	\$ 320,933	1.679	42
BIO55	Biological Sciences	5,820,500	2,978,808	67,097	8,866,404	2.113	29
CHM55	Chemistry	4,688,017	2,894,746	111,064	7,693,827	2.547	16
GLY55	Earth & Environmental Sciences	1,880,717	1,117,533	33,550	3,031,801	1.413	45
PHY55	Physics	2,913,829	1,713,598	32,144	4,659,571	2.206	25
PSY55	Psychology	7,512,688	2,425,710	36,250	9,974,648	2.310	23
ENS55	Environmental Science	315,535	435,474	-	751,009	2.803	11
BMB55	Biochem. & Molecular Bio.	456,980	374,651	4	831,635	1.064	50
BCM55	Biomedical Sciences	1,080,417	1,397,202	30	2,477,649	2.600	14
IASM5	Interdis. Applied Science & Math	12,031	15,947	-	27,978	0.619	53
ANT55	Neurosci, Cell Bio, & Physiology	2,131,382	1,345,712	96,605	3,573,699	2.461	19
MTH55	Mathematics & Statistics	8,161,617	2,077,461	14,142	10,253,221	2.189	27
Subtotal		\$ 35,148,984	\$ 16,911,219	\$ 402,171	\$ 52,462,374	2.171	
COSMA	Dean's Office Instruction	236,024	68,476	2,800	307,299	2.122	
	Research	-	-	3,299	3,299	-	
	Public Service	-	-	1,863	1,863	-	
	Academic Support	-	-	29,388	29,388	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Science & Mathematics		\$ 35,385,008	\$ 16,979,695	\$ 439,521	\$ 52,804,223	1.715	

REVENUE AND EXPENDITURE ANALYSIS

for 2015 - 16

		<u>Expense</u>	<u>SCH</u>	<u>Student FTE (SCH/30)</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<u>PROFESSIONAL PSYCHOLOGY</u>							
PSI55	Professional Psychology	\$ 1,493,369	3,790	126.3	\$ 11,821	740.6	\$ 2,016
SOPPA	Dean's Office Instruction	996,639	-	-	-	-	-
	Research	20,818	-	-	-	-	-
	Public Service	32,452	-	-	-	-	-
	Academic Support	399,366	-	-	-	-	-
	Scholarships/Fellowships	546,010	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Professional Psychology		\$ 3,488,653	3,790	126.3	\$ 27,615	740.6	\$ 4,711
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/CSE55	Computer Science/Engineering	\$ 5,931,484	20,371	679.0	\$ 8,735	1,706.2	\$ 3,477
EEG55	Electrical Engineering	4,359,876	12,569	419.0	10,406	1,464.8	2,976
MEG55	Mechanical & Materials Egr.	4,509,122	14,226	474.2	9,509	1,281.2	3,520
BME55	Biomed./Human Factors Egr.	3,578,860	9,233	307.8	11,628	919.2	3,893
Subtotal		\$ 18,379,342	56,399	1,880.0	\$ 9,776	5,371.3	\$ 3,422
CECS5	Dean's Office Instruction	220,013	2,222	74.1	2,970	204.3	1,077
	Research	1,501,949	-	-	-	-	-
	Public Service	2,739	-	-	-	-	-
	Academic Support	3,181,148	-	-	-	-	-
	Scholarships/Fellowships	1,325,711	-	-	-	-	-
	Student Services	351,305	-	-	-	-	-
Total Engineering & Comp. Sci.		\$ 24,962,207	58,621	1,954.0	\$ 12,775	5,575.6	\$ 4,477
<u>SCHOOL OF MEDICINE</u>							
SOMD	Sch. of Medicine Instruction	\$ 14,759,504	18,988	632.9	\$ 23,319	<i>not calculated</i>	<i>not calculated</i>
	Research	2,311,610	-	-	-	-	-
	Public Service	921,122	-	-	-	-	-
	Academic Support	9,738,834	-	-	-	-	-
	Scholarships/Fellowships	1,252,443	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total School of Medicine		\$ 28,983,512	18,988	632.9	\$ 45,792	<i>not calculated</i>	<i>not calculated</i>
<u>NURSING & HEALTH *</u>							
CONHT	Nursing & Health	\$ 5,326,844	15,004	500.1	\$ 10,651	1,264.6	\$ 4,212
CONHA	Dean's Office Instruction	14,544	-	-	-	-	-
	Research	9,939	-	-	-	-	-
	Public Service	20,923	-	-	-	-	-
	Academic Support	1,511,624	-	-	-	-	-
	Scholarships/Fellowships	4,832	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Nursing & Health		\$ 6,888,706	15,004	500.1	\$ 13,773	1,264.6	\$ 5,447

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

REVENUE AND EXPENDITURE ANALYSIS

for 2015 - 16

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>PROFESSIONAL PSYCHOLOGY</u>							
PSI55	Professional Psychology	\$ 2,101,404	\$ 1,971,951	\$ 182,891	\$ 4,256,247	2.850	10
SOPPA	Dean's Office Instruction	-	-	19,171	19,171	-	-
	Research	-	-	395	395	-	-
	Public Service	-	-	11,350	11,350	-	-
	Academic Support	-	-	25,894	25,894	-	-
	Scholarships/Fellowships	-	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Professional Psychology		\$ 2,101,404	\$ 1,971,951	\$ 239,702	\$ 4,313,057	1.236	
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/CSE55	Computer Science/Engineering	\$ 8,107,751	\$ 5,925,840	\$ 306	\$ 14,033,897	2.366	22
EEG55	Electrical Engineering	5,760,147	5,146,266	1,969	10,908,383	2.502	17
MEG55	Mechanical & Materials Egr.	5,177,053	3,659,100	119	8,836,271	1.960	33
BME55	Biomed./Human Factors Egr.	3,674,530	2,794,871	305	6,469,705	1.808	39
Subtotal		\$ 22,719,480	\$ 17,526,077	\$ 2,699	\$ 40,248,256	2.190	
CECS5	Dean's Office Instruction	806,926	588,606	-	1,395,532	6.343	
	Research	-	-	1,238	1,238	-	
	Public Service	-	-	4,000	4,000	-	
	Academic Support	-	-	974,379	974,379	-	
	Scholarships/Fellowships	-	-	150	150	-	
	Student Services	-	-	25,461	25,461	-	
Total Engineering & Comp. Sci.		\$ 23,526,406	\$ 18,114,683	\$ 1,007,927	\$ 42,649,017	1.709	
<u>SCHOOL OF MEDICINE</u>							
SOMD	Sch. of Medicine Instruction	\$ 17,149,239	\$ 11,345,337	\$ 3,868,554	\$ 32,363,130	2.193	26
	Research	-	-	23,378	23,378	-	
	Public Service	-	-	656,470	656,470	-	
	Academic Support	-	-	228,840	228,840	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total School of Medicine		\$ 17,149,239	\$ 11,345,337	\$ 4,777,242	\$ 33,271,818	1.148	
<u>NURSING & HEALTH *</u>							
CONHT	Nursing & Health	\$ 5,830,023	\$ 4,124,125	\$ 327,164	\$ 10,281,311	1.930	34
CONHA	Dean's Office Instruction	-	-	1,960	1,960.00	-	
	Research	-	-	-	-	-	
	Public Service	-	-	47,979	47,979	-	
	Academic Support	-	-	2,155	2,155	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Nursing & Health		\$ 5,830,023	\$ 4,124,125	\$ 379,258	\$ 10,333,405	1.500	

REVENUE AND EXPENDITURE ANALYSIS

for 2015 - 16

		<u>Expense</u>	<u>SCH</u>	<u>Student FTE (SCH/30)</u>	<u>Expense Per Student FTE</u>	<u>Student Weighted FTE</u>	<u>Expense Per Student WFTE</u>
<u>UNAFFILIATED DEPARTMENTS</u>							
HON55	Honors Program	\$ 454,655	1,173	39.1	\$ 11,628	112.2	\$ 4,052
TCY55	Army R.O.T.C.	71,634	450	15.0	4,776	29.8	2,404
TCF55	Air Force R.O.T.C.	64,563	140	4.7	13,835	9.3	6,965
UVCLA	University College Instruction	461,372	7,611	253.7	1,819	312.2	1,478
SLCE5	Svs Learn/Civic Engagement	-	69	2.3	-	10.4	-
Total Unaffiliated		\$ 1,052,224	9,443	314.8	\$ 3,343	473.9	\$ 2,220
Main Campus Total (Instructional Only)		\$ 117,167,233	417,776	13,925.9		<i>not calculated</i>	
Main Campus Average per Dept. (Instructional Only)					\$ 8,414		<i>not calculated</i>
Main Campus Total							
	Research	5,269,052	-	-	-	-	-
	Public Service	2,395,715	-	-	-	-	-
	Academic Support	23,797,913	-	-	-	-	-
	Scholarships/Fellowships	8,442,388	-	-	-	-	-
	Student Services	458,876	-	-	-	-	-
Main Campus Total (Incl. Total College)		\$ 160,042,206	421,058	14,035.3		30,537.6	<i>not calculated</i>
Main Campus Average per Dept. (Incl. Total College)					\$ 11,403		<i>not calculated</i>
Main Campus (excluding School of Medicine) (Instructional Only)		\$ 102,407,729	398,788	13,292.9	\$ 7,704	30,261.4	3,384
(Total College)		131,058,694	402,070	13,402.3	9,779	30,537.6	4,292

LAKE CAMPUS

LAKE	Lake Campus Instruction	\$ 4,438,728	27,823	927.4	\$ 4,786	1,269.4	\$ 3,497
	Research	-	-	-	-	-	-
	Public Service	314,829	-	-	-	-	-
	Academic Support	694,410	-	-	-	-	-
	Scholarships/Fellowships	406,460	-	-	-	-	-
	Student Services	-	-	-	-	-	-
Total Lake Campus		\$ 5,854,427	27,823	927.4	\$ 6,312	1,269.4	\$ 4,612

REVENUE AND EXPENDITURE ANALYSIS

for 2015 - 16

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>UNAFFILIATED DEPARTMENTS</u>							
HON55	Honors Program	\$ 368,623	\$ 161,929	\$ 4,075	\$ 534,627	1.176	48
TCY55	Army R.O.T.C.	140,211	44,948	37	185,196	2.585	15
TCF55	Air Force R.O.T.C.	43,611	15,217	92	58,920	0.913	51
UVCLA	University College Instruction	2,382,966	450,259	170,277	3,003,501	6.510	2
SLCE5	Svs Learn/Civic Engagement	<u>21,494</u>	<u>12,013</u>	<u>-</u>	<u>33,507</u>	0.000	-
Total Unaffiliated		\$ 2,956,906	\$ 684,365	\$ 174,481	\$ 3,815,752	3.626	
Main Campus Total (Instructional Only)		\$ 159,880,260	\$ 79,059,575	\$ 6,390,302	\$ 245,493,857	-	
Main Campus Average per Dept. (Instructional Only)						2.095	
Main Campus Total							
	Research	-	-	28,310	28,310	-	
	Public Service	-	-	2,176,239	2,176,239	-	
	Academic Support	-	-	1,406,264	1,406,264	-	
	Scholarships/Fellowships	-	-	150	150	-	
	Student Services	<u>-</u>	<u>-</u>	<u>28,744</u>	<u>28,744</u>	<u>-</u>	
Main Campus Total (Incl. Total College)		\$ 161,017,656	\$ 79,747,595	\$ 11,004,885	\$ 251,770,137		
Main Campus Average per Dept. (Incl. Total College)						1.573	
Main Campus (excluding School of Medicine) (Instructional Only)		\$ 142,731,020	\$ 67,714,239	\$ 2,521,748	\$ 213,130,727	2.081	
(Total College)		143,868,416	68,402,259	6,227,644	218,498,319	1.667	

LAKE CAMPUS

LAKE	Lake Campus Instruction	\$ 6,109,377	\$ 3,505,157	\$ 261,979	\$ 9,876,513	2.225	24
	Research	-	-	-	-	-	
	Public Service	-	-	138,490	138,490	-	
	Academic Support	-	-	5,774	5,774	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Lake Campus		\$ 6,109,377	\$ 3,505,157	\$ 406,243	\$ 10,020,777	1.712	

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2013-14, 2014-15 and 2015-16

		Expense per Student FTE Trends			Expense per Student WFTE Trends		
		2013-2014	2014-2015	2015-2016	2013-2014	2014-2015	2015-2016
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 7,435	\$ 7,523	\$ 7,856	\$ 2,432	\$ 2,522	\$ 2,600
MUS55	Music	6,856	6,976	7,914	2,198	2,305	2,410
COM55	Communications	5,959	6,364	7,389	2,690	2,827	3,300
THA55	Theatre Arts	17,342	18,050	17,524	4,596	4,750	4,773
ENG55	English	6,220	6,839	7,172	2,839	3,039	3,232
MOL55	Modern Languages	5,029	5,795	6,425	1,808	2,059	2,320
CLS55	Classics, Philosophy, Religion	4,782	4,584	4,915	2,134	1,964	2,123
PLS55	Political Science	5,792	7,292	6,776	3,257	4,025	3,870
HST55	History	4,594	4,492	4,717	2,725	2,666	2,914
SOW55	Social Work	7,280	6,299	6,290	3,155	2,729	2,645
SOC55	Sociology/Anthropology	3,627	3,992	3,826	2,343	2,494	2,451
URS/GEO55	Urban Affairs & Geography	6,402	6,385	6,332	3,145	2,949	2,810
HUM55	Humanities	5,826	6,932	7,177	1,155	1,358	1,387
ABS55	Applied Behavioral Science	5,153	5,153	5,344	1,316	1,295	1,354
WMS55	Women's Studies	2,210	1,885	3,079	1,361	1,182	1,552
Total Liberal Arts							
(Instructional Only)		\$ 6,043	\$ 6,419	\$ 6,667	\$ 2,659	\$ 2,773	\$ 2,884
Total Liberal Arts							
(Total College)		\$ 7,065	\$ 7,560	\$ 7,783	\$ 3,109	\$ 3,266	\$ 3,364
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 8,882	\$ 9,967	\$ 10,110	\$ 4,362	\$ 5,019	\$ 5,302
FIN55	Finance	6,657	8,263	8,589	3,287	4,090	4,378
ECN55	Economics	7,062	7,623	6,245	4,283	4,629	3,969
ECO55	Center for Economic Ed.	9,557	13,351	23,710	3,916	5,485	10,096
MGT55	Management	7,575	8,327	8,560	3,317	3,752	3,976
ISO55	Info. Systems & Supply Chain Mgt.	7,659	7,358	7,818	3,414	3,368	3,700
MKT55	Marketing	11,932	11,620	11,218	5,288	5,137	5,251
Total Business							
(Instructional Only)		\$ 7,931	\$ 8,586	\$ 8,400	\$ 3,860	\$ 4,230	\$ 4,322
Total Business							
(Total College)		\$ 10,804	\$ 11,539	\$ 11,151	\$ 5,244	\$ 5,694	\$ 5,745

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2013-14, 2014-15 and 2015-16

		Revenue / Expense Trends		
		<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
<u>LIBERAL ARTS</u>				
ART55	Art & Art History	1.792	1.780	1.737
MUS55	Music	2.167	2.043	1.869
COM55	Communications	2.170	1.890	1.655
THA55	Theatre Arts	0.915	0.845	0.896
ENG55	English	2.153	1.829	1.762
MOL55	Modern Languages	2.560	2.167	2.013
CLS55	Classics, Philosophy, Religion	2.654	2.654	2.488
PLS55	Political Science	2.241	1.752	1.923
HST55	History	2.839	2.791	2.668
SOW55	Social Work	2.100	2.425	2.613
SOC55	Sociology/Anthropology	3.283	2.967	3.111
URS/GEO55	Urban Affairs & Geography	2.243	2.264	2.431
HUM55	Humanities	4.772	4.108	3.906
ABS55	Applied Behavioral Science	4.984	4.938	5.018
WMS55	Women's Studies	5.905	6.506	4.132
Total Liberal Arts				
(Instructional Only)		2.218	2.027	1.993
Total Liberal Arts				
(Total College)		1.960	1.776	1.754
<u>BUSINESS</u>				
ACC55	Accountancy	1.604	1.393	1.389
FIN55	Finance	2.101	1.674	1.658
ECN55	Economics	1.958	1.720	2.112
ECO55	Center for Economic Ed.	2.557	1.926	1.111
MGT55	Management	2.081	1.816	1.847
ISO55	Info. Systems & Supply Chain Mgt.	2.029	2.133	2.044
MKT55	Marketing	1.246	1.287	1.340
Total Business				
(Instructional Only)		1.859	1.680	1.747
Total Business				
(Total College)		1.392	1.273	1.358

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2013-14, 2014-15 and 2015-16

		<u>Expense per Student FTE Trends</u>			<u>Expense per Student WFTE Trends</u>		
		<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ 9,240	\$ 1,931	\$ 2,644	\$ 2,552	\$ 528	\$ 743
KNH55	Health, Physical Ed. & Rec.	5,286	5,292	5,595	2,683	2,726	2,993
LDR55	Educational Leadership	7,916	9,543	10,087	2,987	3,418	3,654
EHS55	Human Services	5,653	6,038	5,728	2,279	2,529	2,434
TED55	Teacher Education	8,012	8,748	8,304	3,022	3,260	3,238
Total Education & Human Services							
(Instructional Only)		\$ 7,713	\$ 8,295	\$ 8,271	\$ 3,567	\$ 3,324	\$ 3,413
Total Education & Human Services							
(Total College)		\$ 9,555	\$ 10,205	\$ 10,289	\$ 3,837	\$ 4,090	\$ 4,246
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 11,752	\$ 15,340	\$ 10,740	\$ 5,772	\$ 7,538	\$ 5,381
BIO55	Biological Sciences	6,519	7,305	7,286	3,278	3,680	3,834
CHM55	Chemistry	5,936	6,242	6,505	2,786	2,961	3,179
GLY55	Earth & Environmental Sciences	10,128	10,424	11,872	4,463	4,811	5,578
PHY55	Physics	6,194	7,368	7,250	2,900	3,362	3,245
PSY55	Psychology	5,084	5,705	5,663	3,215	3,539	3,643
ENS55	Environmental Science	12,505	13,033	14,564	1,822	1,903	2,026
BMB55	Biochem. & Molecular Bio.	26,416	30,809	23,126	8,713	9,565	7,817
BCM55	Biomedical Sciences	13,797	14,655	15,141	1,823	2,070	2,207
ANT55	Neurosci, Cell Bio, & Physiology	6,906	6,992	7,334	2,904	2,961	3,167
MTH55	Mathematics & Statistics	5,610	5,732	5,656	4,092	4,015	4,032
Total Science & Mathematics							
(Instructional Only)		\$ 6,462	\$ 6,997	\$ 7,037	\$ 3,282	\$ 3,539	\$ 3,667
Total Science & Mathematics							
(Total College)		\$ 8,363	\$ 8,927	\$ 8,898	\$ 4,248	\$ 4,514	\$ 4,636
<u>PROFESSIONAL PSYCHOLOGY</u>							
Total Professional Psychology							
(Instructional Only)		\$ 15,414	\$ 15,006	\$ 11,821	\$ 2,132	\$ 1,980	\$ 2,016
Total Professional Psychology							
(Total College)		\$ 31,593	\$ 32,070	\$ 27,615	\$ 4,371	\$ 4,232	\$ 4,711

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2013-14, 2014-15 and 2015-16

		Revenue / Expense Trends		
		<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
<u>EDUCATION & HUMAN SERVICES</u>				
DPD55	Div. of Professional Development	2.689	12.967	10.088
KNH55	Health, Physical Ed. & Rec.	2.479	2.554	2.456
LDR55	Educational Leadership	2.189	1.834	1.827
EHS55	Human Services	3.360	3.254	3.412
TED55	Teacher Education	2.241	2.021	2.154
Total Education & Human Services				
	(Instructional Only)	2.262	2.109	2.153
Total Education & Human Services				
	(Total College)	1.839	1.724	1.740
 <u>SCIENCE & MATHEMATICS</u>				
CLB55	Clinical Laboratory Science	1.485	1.163	1.679
BIO55	Biological Sciences	2.341	2.145	2.113
CHM55	Chemistry	2.708	2.675	2.547
GLY55	Earth & Environmental Sciences	1.502	1.569	1.413
PHY55	Physics	2.458	2.141	2.206
PSY55	Psychology	2.601	2.284	2.310
ENS55	Environmental Science	2.884	2.860	2.803
BMB55	Biochem. & Molecular Bio.	0.743	0.796	1.064
BCM55	Biomedical Sciences	2.775	2.574	2.600
ANT55	Neurosci, Cell Bio, & Physiology	2.479	2.611	2.461
MTH55	Mathematics & Statistics	2.186	2.121	2.189
Total Science & Mathematics				
	(Instructional Only)	2.309	2.176	2.171
Total Science & Mathematics				
	(Total College)	1.784	1.705	1.715
 <u>PROFESSIONAL PSYCHOLOGY</u>				
Total Professional Psychology				
	(Instructional Only)	2.065	2.105	2.850
Total Professional Psychology				
	(Total College)	1.016	0.992	1.236

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2013-14, 2014-15 and 2015-16

	Expense per Student FTE Trends			Expense per Student WFTE Trends		
	2013-2014	2014-2015	2015-2016	2013-2014	2014-2015	2015-2016
<u>ENGINEERING & COMPUTER SCIENCE</u>						
CSC55/CSE55 Computer Science/Engineering	\$ 9,448	\$ 8,988	\$ 8,735	\$ 3,762	\$ 3,446	\$ 3,477
EEG55 Electrical Engineering	8,228	8,041	10,406	2,142	2,165	2,976
MEG55 Mechanical & Materials Egr.	12,943	11,247	9,509	4,315	4,012	3,520
BME55 Biomed./Human Factors Egr.	11,641	11,857	11,628	3,476	3,828	3,893
Total Engineering & Computer Science (Instructional Only)	\$ 10,141	\$ 9,671	\$ 9,776	\$ 3,245	\$ 3,191	\$ 3,422
Total Engineering & Computer Science (Total College)	\$ 12,897	\$ 12,320	\$ 12,775	\$ 4,181	\$ 4,108	\$ 4,477
<u>SCHOOL OF MEDICINE</u>						
Total School of Medicine (Instructional Only)	\$ 29,077	\$ 26,834	\$ 23,319	<i>not calculated</i>	<i>not calculated</i>	<i>not calculated</i>
Total School of Medicine (Total College)	\$ 52,452	\$ 49,261	\$ 45,792	<i>not calculated</i>	<i>not calculated</i>	<i>not calculated</i>
<u>NURSING & HEALTH</u>						
Total Nursing & Health (Instructional Only)	\$ 9,184	\$ 10,621	\$ 10,651	\$ 3,911	\$ 3,999	\$ 4,212
Total Nursing & Health (Total College)	\$ 13,068	\$ 15,256	\$ 13,773	\$ 5,564	\$ 5,743	\$ 5,447
<u>UNAFFILIATED DEPARTMENTS</u>						
HON55 Honors Program	\$ 12,804	\$ 10,454	\$ 11,628	\$ 4,306	\$ 3,488	\$ 4,052
TCY55 Army R.O.T.C.	2,675	6,130	4,776	1,387	3,058	2,404
TCF55 Air Force R.O.T.C.	9,575	12,273	13,835	4,973	6,112	6,965
<u>UNIVERSITY COLLEGE INSTRUCTION</u>	\$ 1,435	\$ 1,394	\$ 1,819	\$ 1,225	\$ 1,139	\$ 1,478
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>						
Main Campus Average per Dept. (Instructional Only)	\$ 7,144	\$ 7,589	\$ 7,704	\$ 3,098	\$ 3,238	\$ 3,384
Main Campus Average per Dept. (Total Colleges)	\$ 9,171	\$ 9,707	9,779	\$ 3,974	\$ 4,139	\$ 4,292
<u>LAKE CAMPUS</u>						
Total Lake Campus (Instructional Only)	\$ 4,753	\$ 5,009	\$ 4,786	\$ 3,153	\$ 3,551	\$ 3,497
Total Lake Campus (Total Campus)	\$ 5,837	\$ 6,333	\$ 6,312	\$ 3,871	\$ 4,490	\$ 4,612

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2013-14, 2014-15 and 2015-16

	Revenue / Expense Trends		
	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
<u>ENGINEERING & COMPUTER SCIENCE</u>			
CSC55/CSE55 Computer Science/Engineering	1.805	2.205	2.366
EEG55 Electrical Engineering	2.537	3.208	2.502
MEG55 Mechanical & Materials Egr.	1.275	1.616	1.960
BME55 Biomed./Human Factors Egr.	1.571	1.691	1.808
Total Engineering & Computer Science (Instructional Only)	1.799	2.187	2.190
Total Engineering & Computer Science (Total College)	1.425	1.729	1.709
<u>SCHOOL OF MEDICINE</u>			
Total School of Medicine (Instructional Only)	1.743	1.931	2.193
Total School of Medicine (Total College)	1.034	1.109	1.148
<u>NURSING & HEALTH</u>			
Total Nursing & Health (Instructional Only)	2.180	1.997	1.930
Total Nursing & Health (Total College)	1.540	1.394	1.500
<u>UNAFFILIATED DEPARTMENTS</u>			
HON55 Honors Program	1.114	1.283	1.176
TCY55 Army R.O.T.C.	4.554	2.018	2.585
TCF55 Air Force R.O.T.C.	1.253	0.997	0.913
<u>UNIVERSITY COLLEGE INSTRUCTION</u>	8.448	8.594	6.510
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>			
Main Campus Average per Dept. (Instructional Only)	2.151	2.077	2.081
Main Campus Average per Dept. (Total Colleges)	1.701	1.649	1.667
<u>LAKE CAMPUS</u>			
Total Lake Campus (Instructional Only)	2.076	2.094	2.225
Total Lake Campus (Total Campus)	1.705	1.675	1.712

REVENUE AND EXPENDITURE ANALYSIS

SUMMARY: FISCAL YEAR 2015-16

<u>COLLEGE</u>	<u>Student FTE</u>	<u>Expense/ Student FTE</u>	<u>Student WFTE</u>	<u>Expense/ Student WFTE</u>	<u>Expense</u>	<u>Revenue</u>	<u>Revenue/ Expense</u>
Liberal Arts							
(Instruct. Only)	4,006	\$ 6,667	9,260	\$ 2,884	\$ 26,703,499	\$ 53,232,448	1.993
(Total College)	4,008	\$ 7,783	9,271	\$ 3,364	\$ 31,192,053	\$ 54,722,019	1.754
Business							
(Instruct. Only)	1,639	\$ 8,400	3,185	\$ 4,322	\$ 13,767,316	\$ 24,046,661	1.747
(Total College)	1,647	\$ 11,151	3,196	\$ 5,745	\$ 18,362,116	\$ 24,934,447	1.358
Education & Human Services							
(Instruct. Only)	1,392	\$ 8,271	3,374	\$ 3,413	\$ 11,515,620	\$ 24,787,677	2.153
(Total College)	1,392	\$ 10,289	3,374	\$ 4,246	\$ 14,325,578	\$ 24,926,400	1.740
Science & Mathematics							
(Instruct. Only)	3,435	\$ 7,037	6,591	\$ 3,667	\$ 24,169,516	\$ 52,462,374	2.171
(Total College)	3,460	\$ 8,898	6,642	\$ 4,636	\$ 30,787,156	\$ 52,804,223	1.715
Professional Psychology							
(Instruct. Only)	126	\$ 11,821	741	\$ 2,016	\$ 1,493,369	\$ 4,256,247	2.850
(Total College)	126	\$ 27,615	741	\$ 4,711	\$ 3,488,653	\$ 4,313,057	1.236
Engineering & Computer Science							
(Instruct. Only)	1,880	\$ 9,776	5,371	\$ 3,422	\$ 18,379,342	\$ 40,248,256	2.190
(Total College)	1,954	\$ 12,775	5,576	\$ 4,477	\$ 24,962,207	\$ 42,649,017	1.709
School of Medicine							
(Instruct. Only)	633	\$ 23,319	<i>Not calculated</i>	<i>Not calculated</i>	\$ 14,759,504	\$ 32,363,130	2.193
(Total College)	633	\$ 45,792	<i>Not calculated</i>	<i>Not calculated</i>	\$ 28,983,512	\$ 33,271,818	1.148
Nursing & Health							
(Instruct. Only)	500	\$ 10,651	1,265	\$ 4,212	\$ 5,326,844	\$ 10,281,311	1.930
(Total College)	500	\$ 13,773	1,265	\$ 5,447	\$ 6,888,706	\$ 10,333,405	1.500
University College							
(Instruct. Only)	254	\$ 1,819	312	\$ 1,478	\$ 461,372	\$ 3,003,501	6.510
Main Campus Total (excluding School of Medicine)							
(Instruct. Only)	13,293		30,261		\$ 102,407,729	\$ 213,130,727	
(Total College)	13,402		30,538		\$ 131,058,694	\$ 218,498,319	
Main Campus Average per Dept. (excluding School of Medicine)							
(Instruct. Only)		\$ 7,704		\$ 3,384			2.081
(Total College)		\$ 9,779		\$ 4,292			1.667
Lake Campus Total							
(Instruct. Only)	927	\$ 4,786	1,269	\$ 3,497	\$ 4,438,728	\$ 9,876,513	2.225
(Total College)	927	\$ 6,312	1,269	\$ 4,612	\$ 5,854,427	\$ 10,020,777	1.712

University Comparisons

Graphs:

Actual Faculty FTE to OBR Modeled Faculty FTE

Expense per Student Full-Time Equivalent

Expense per Weighted Student Full-Time Equivalent

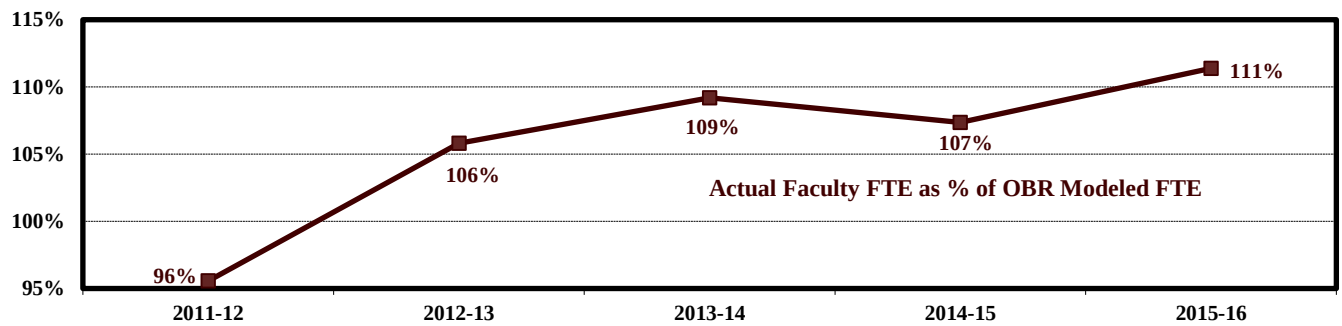
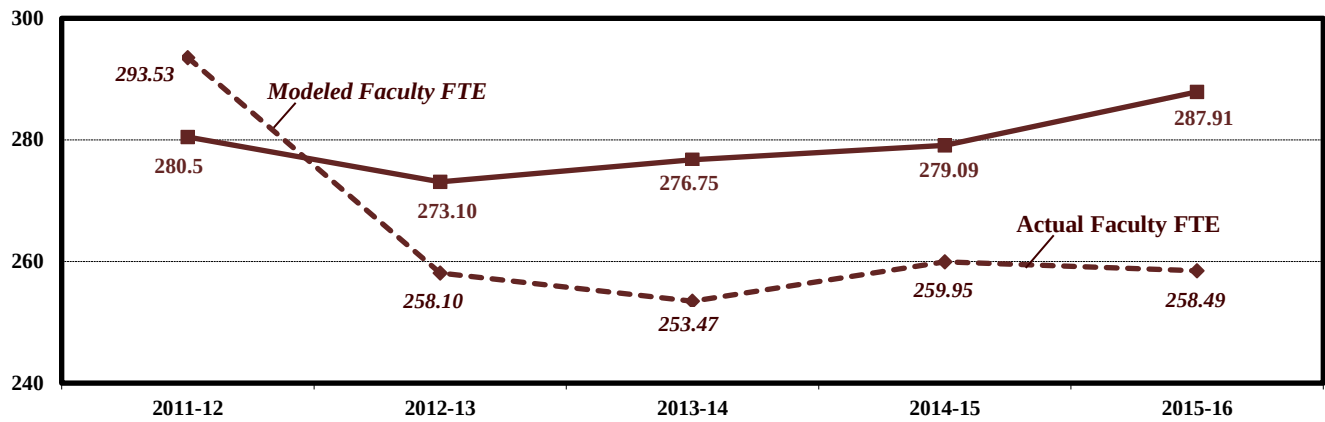
Number of Majors by College

Degrees Awarded by College

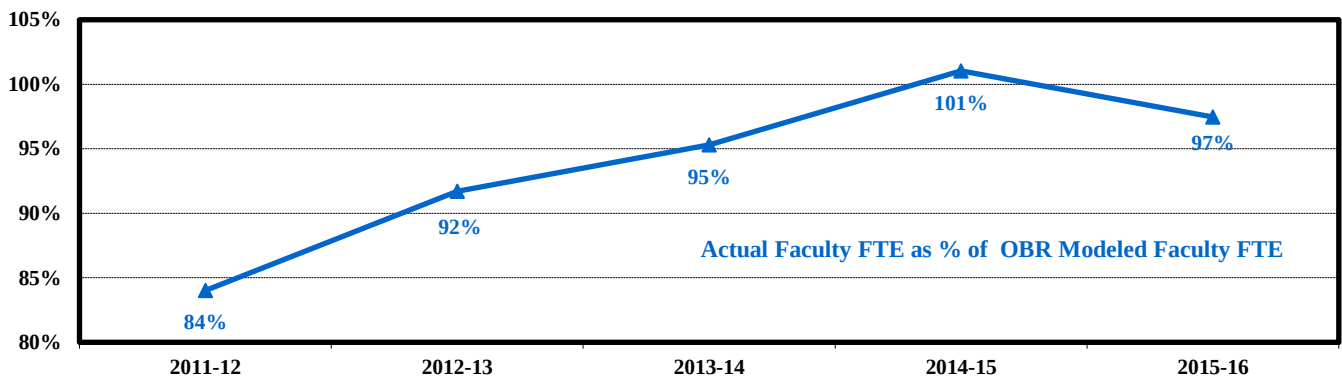
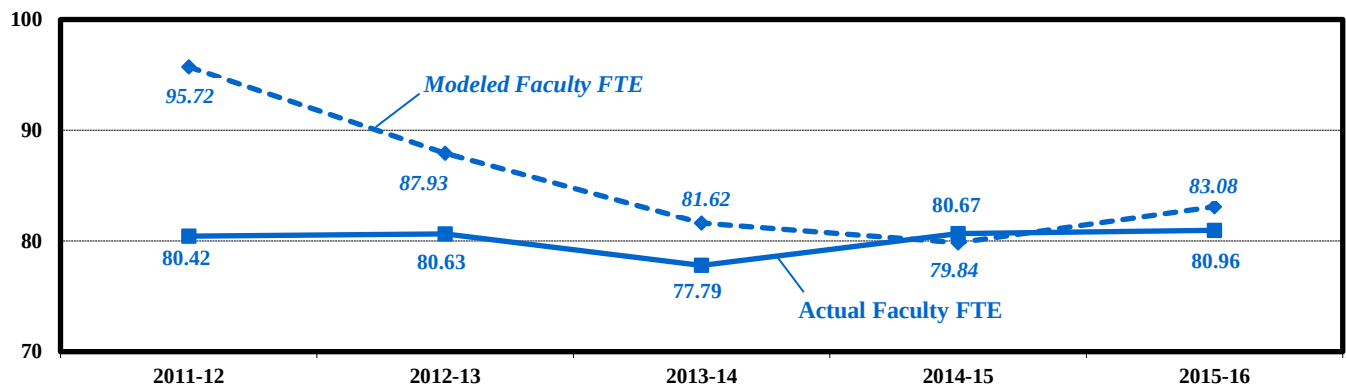
Revenue Dollars per Expense Dollars

COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

College of Liberal Arts

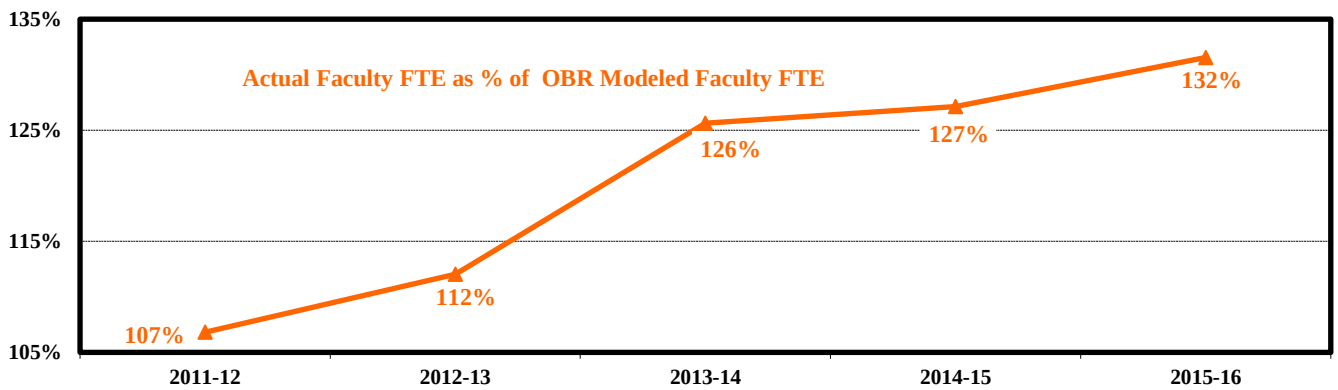
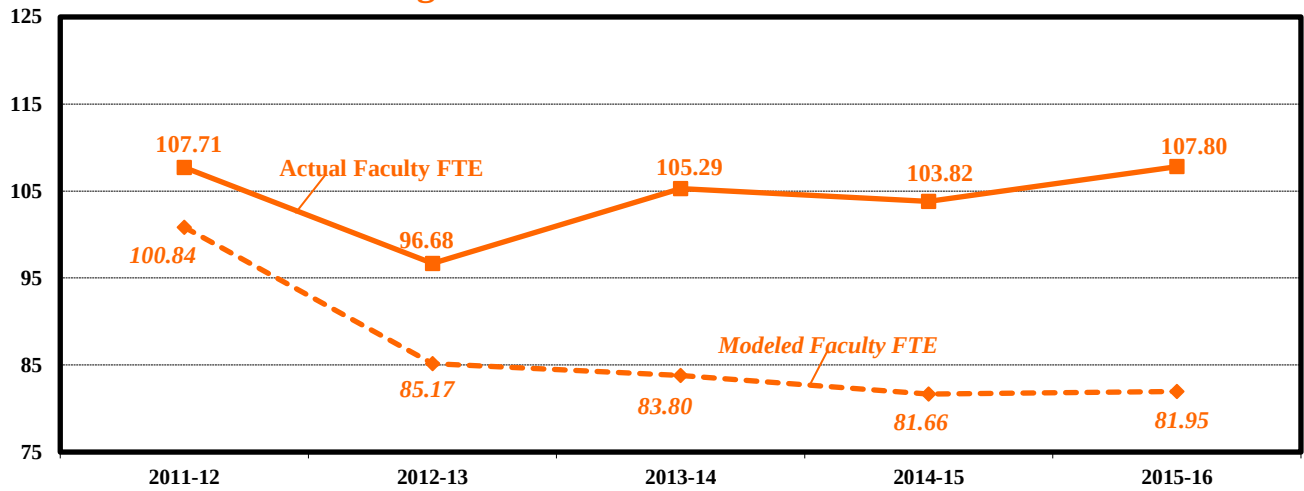


Raj Soin College of Business

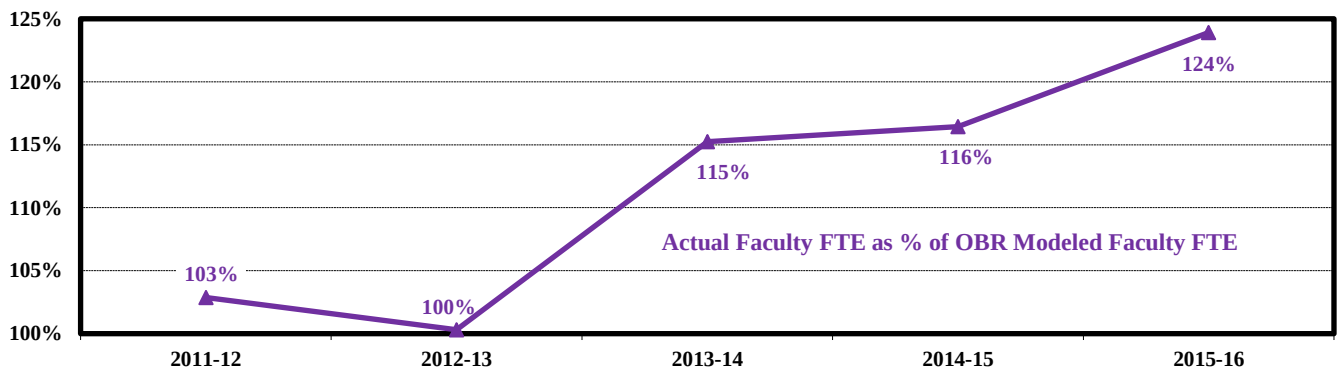
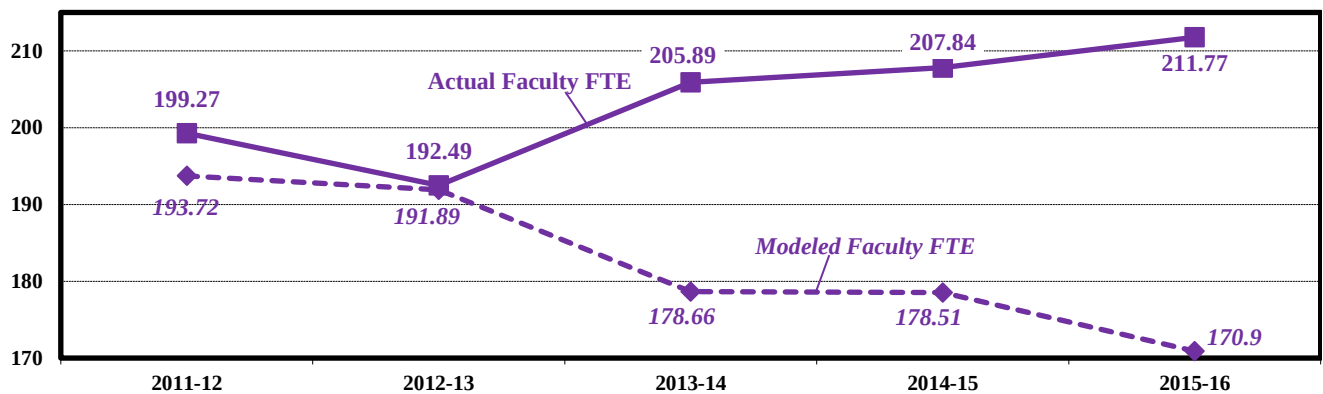


COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

College of Education & Human Services

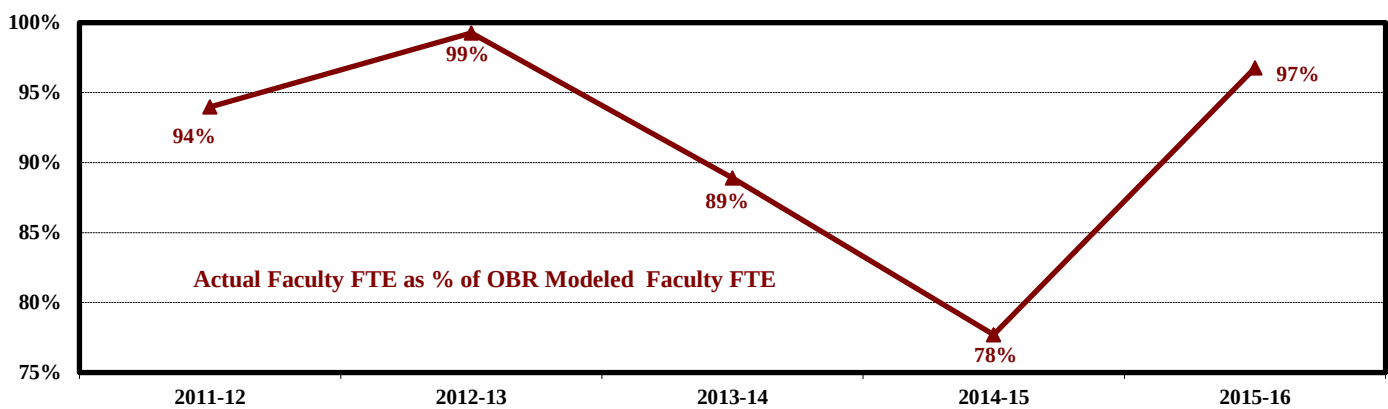
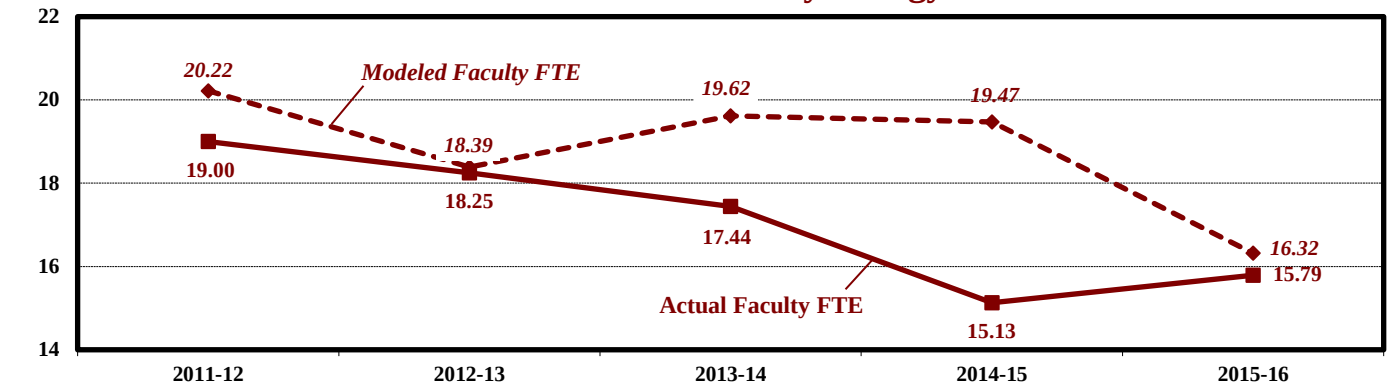


College of Science & Math

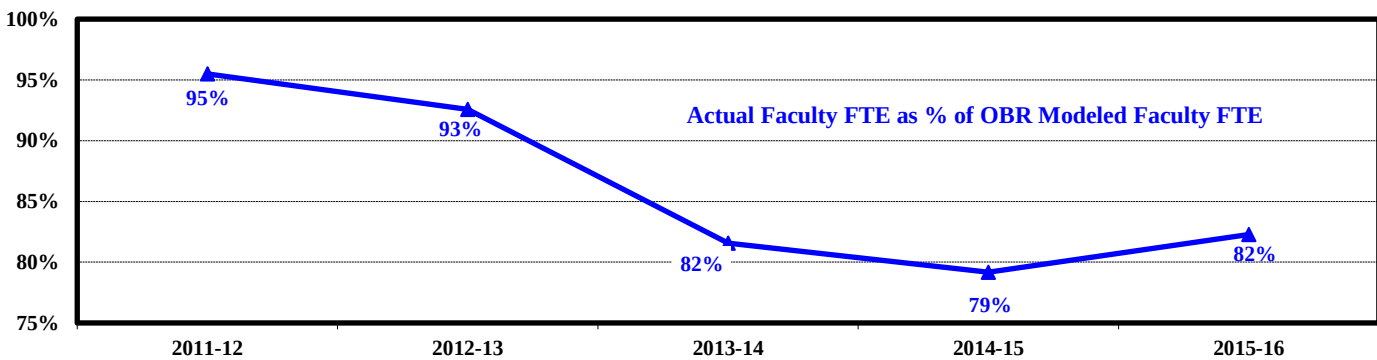
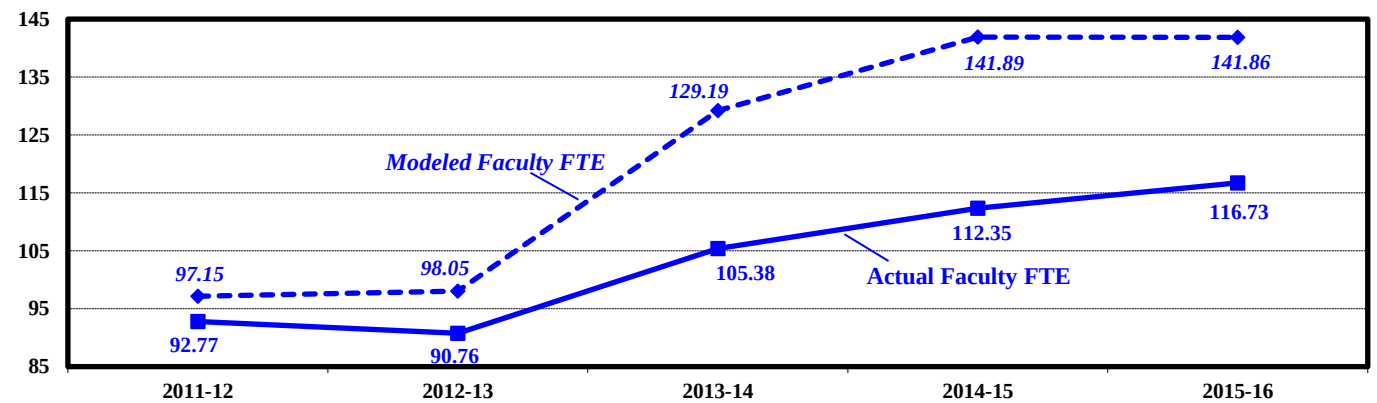


COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

School of Professional Psychology

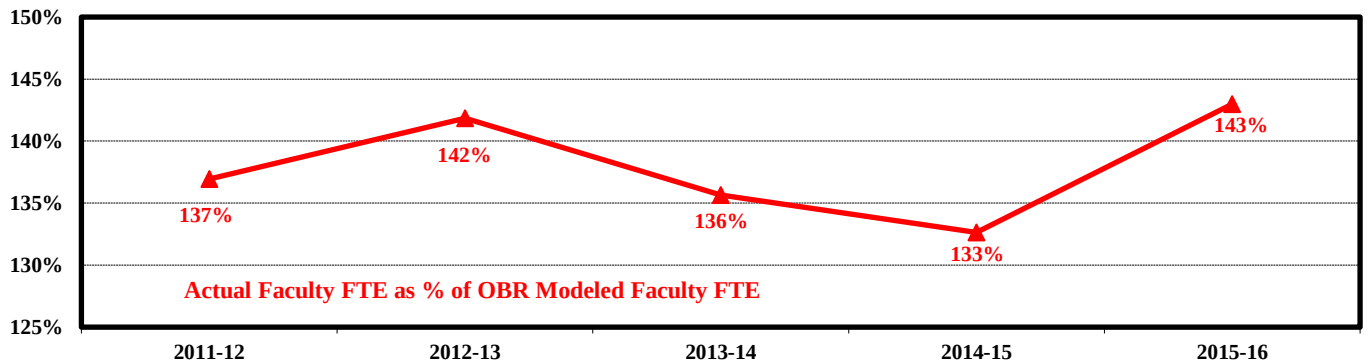
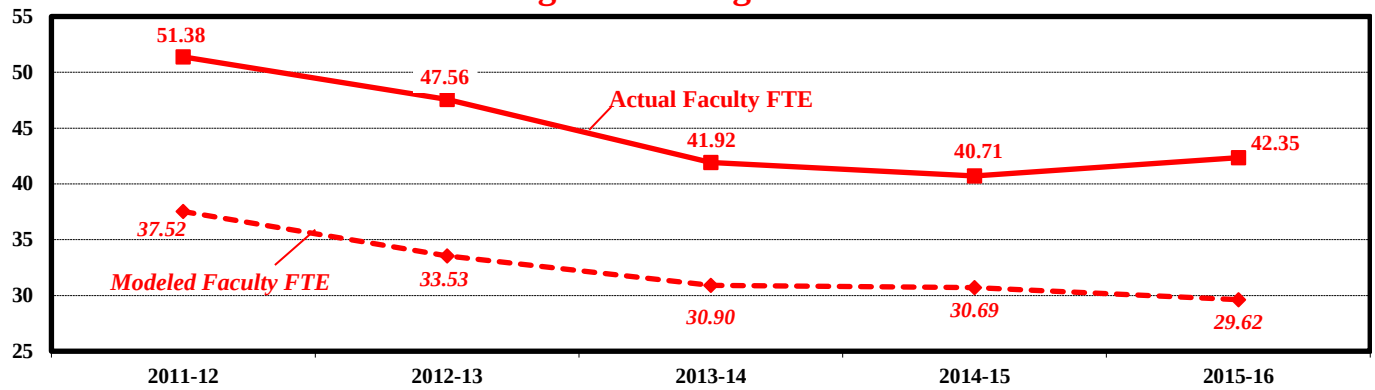


College of Engineering & Computer Science

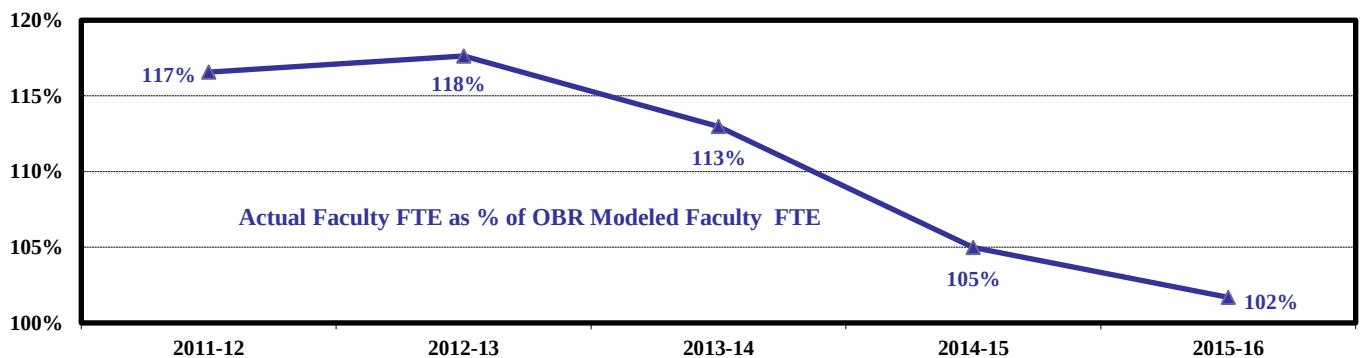
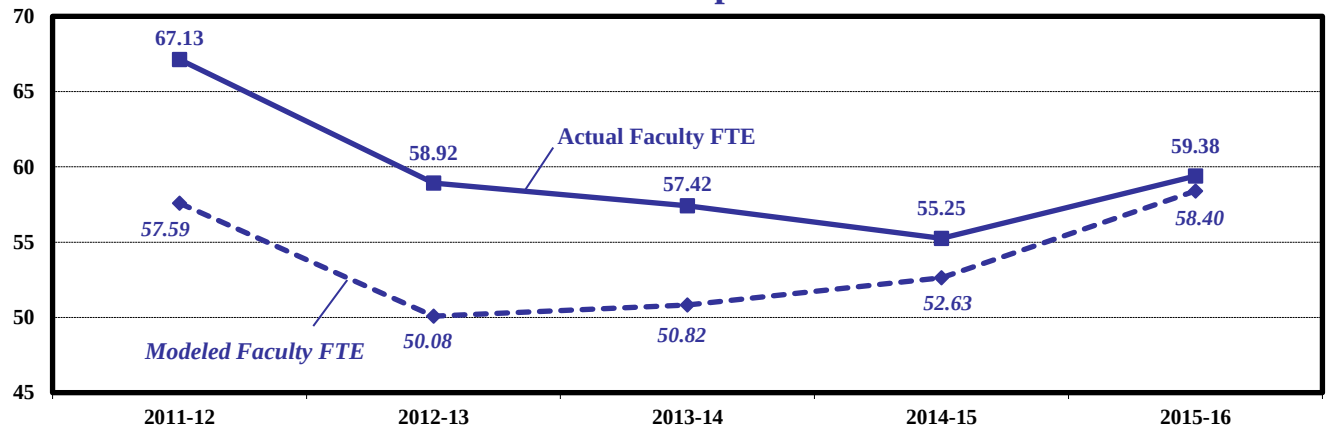


COMPARISON OF ACTUAL FACULTY FTE TO OBR MODELED FACULTY FTE

College of Nursing & Health

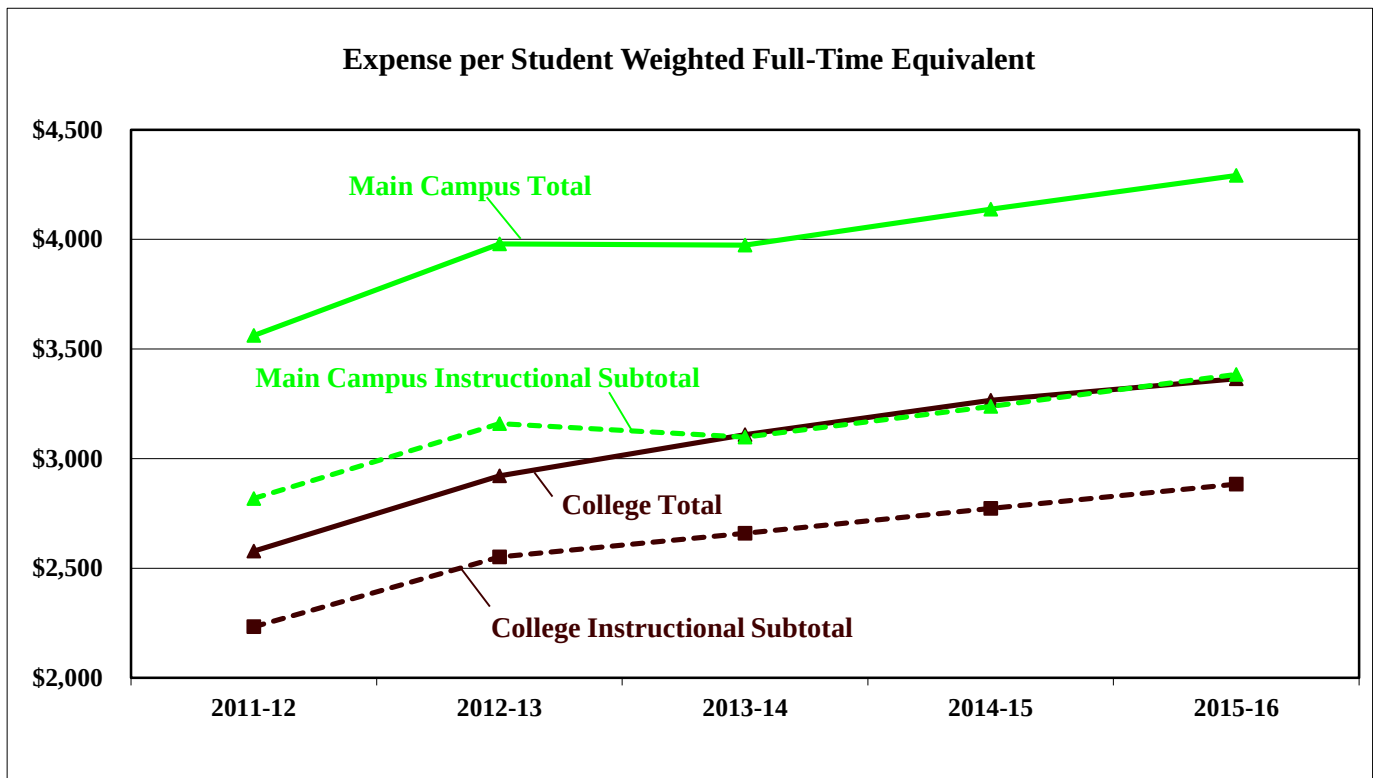
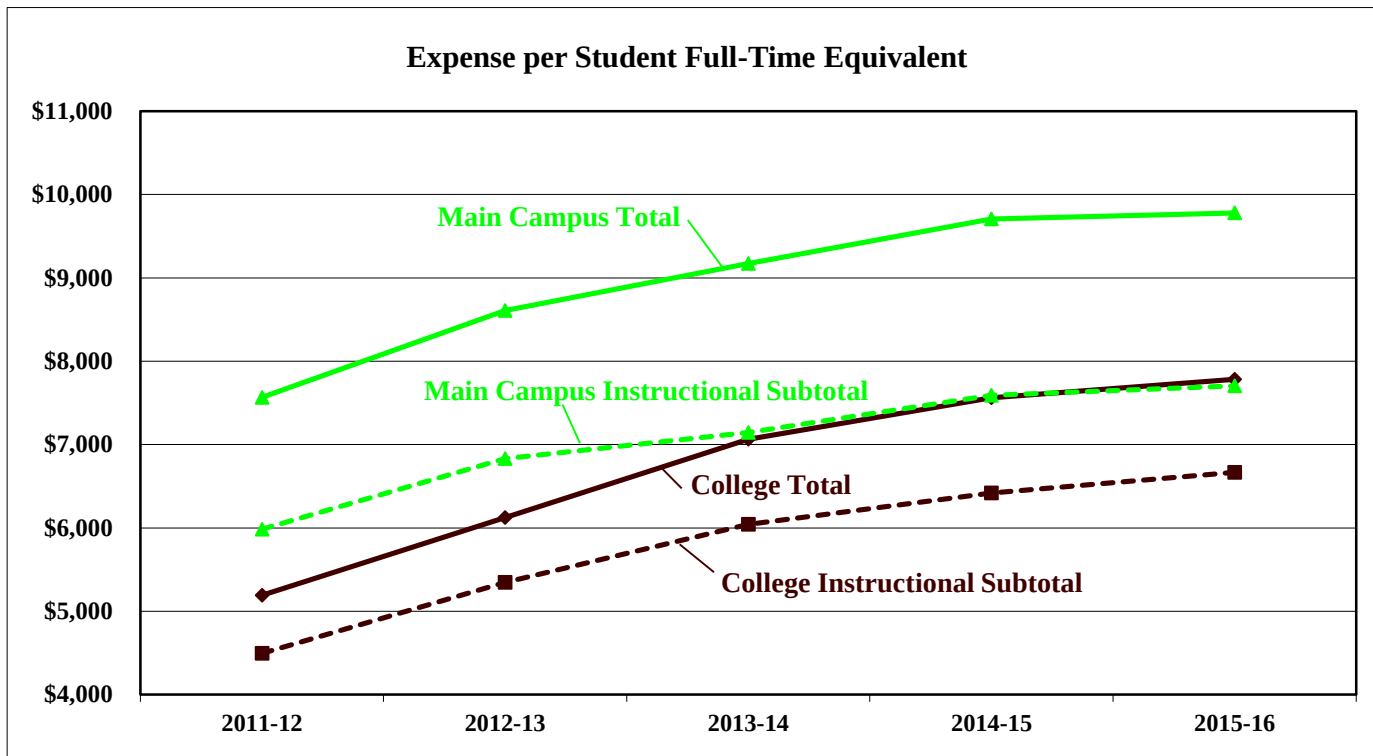


Lake Campus



COLLEGE OF LIBERAL ARTS

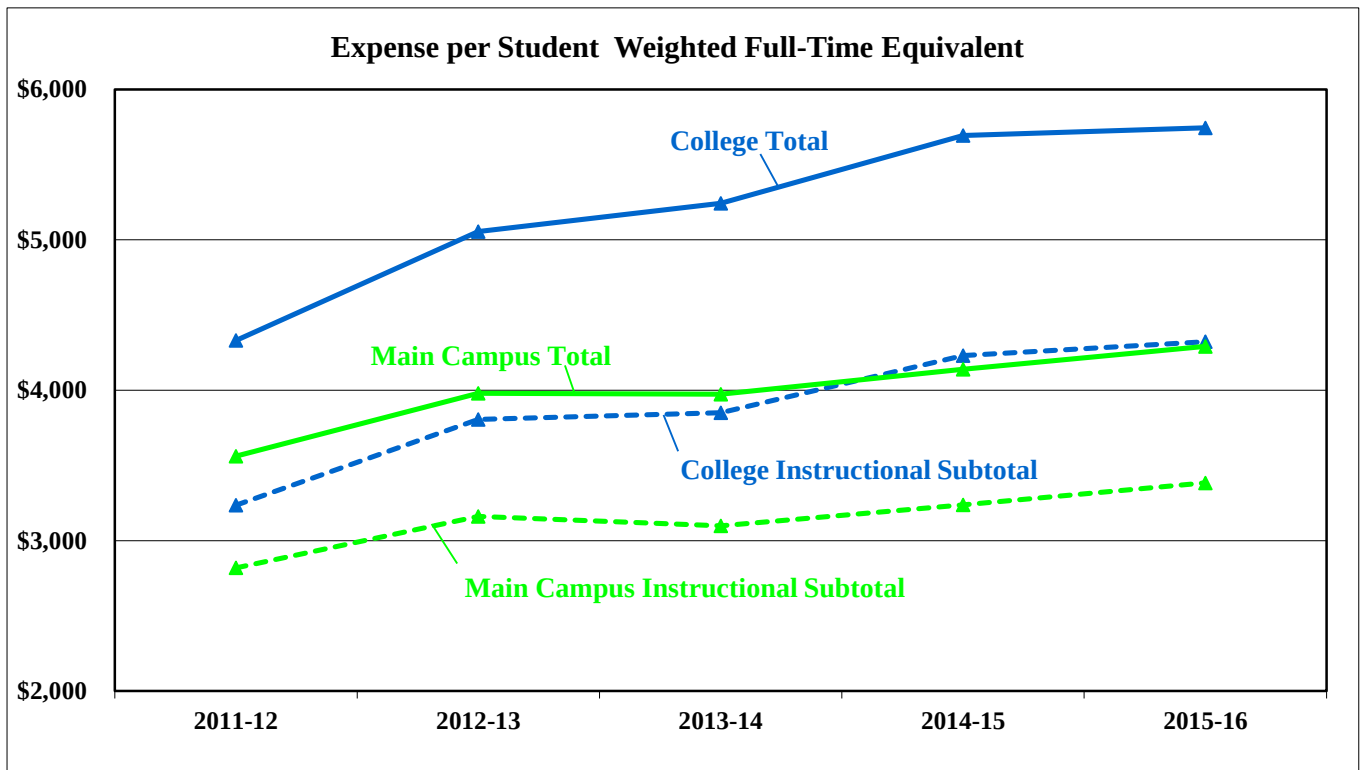
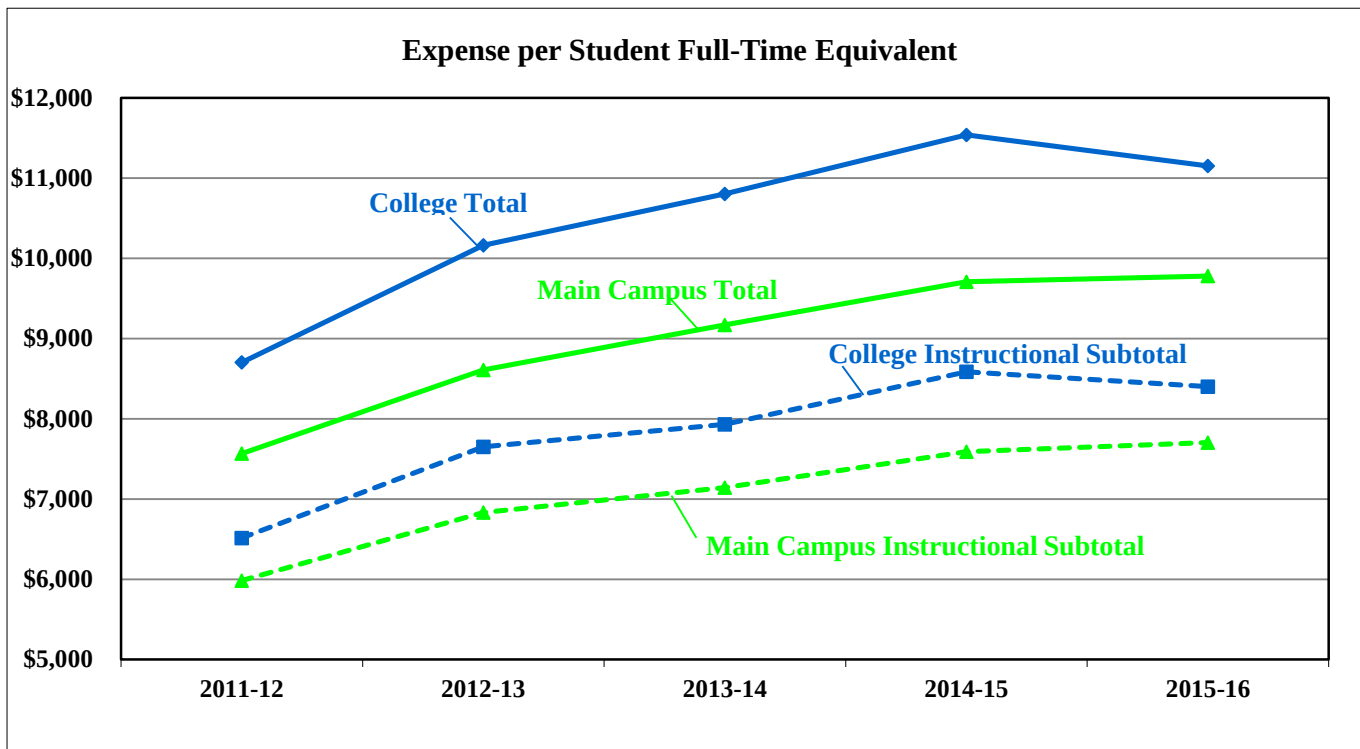
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

RAJ SOIN COLLEGE OF BUSINESS

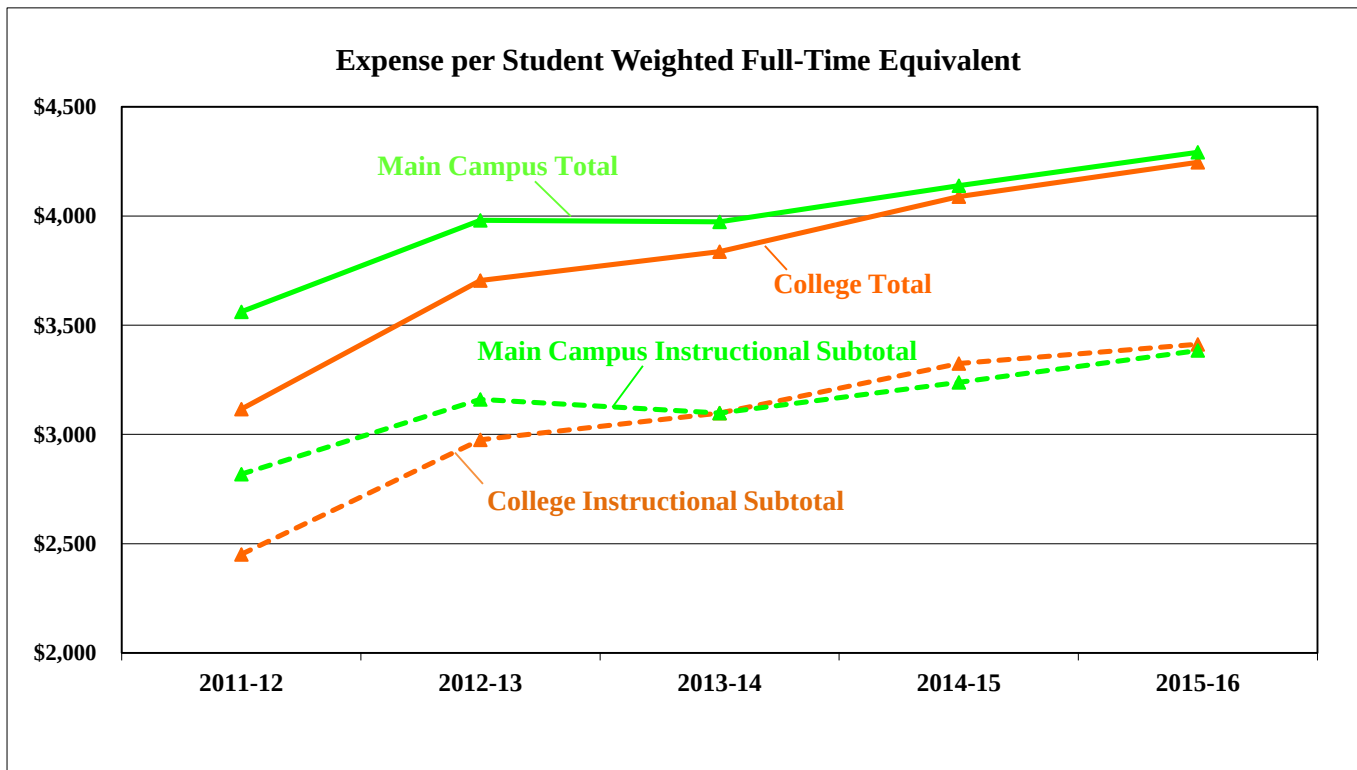
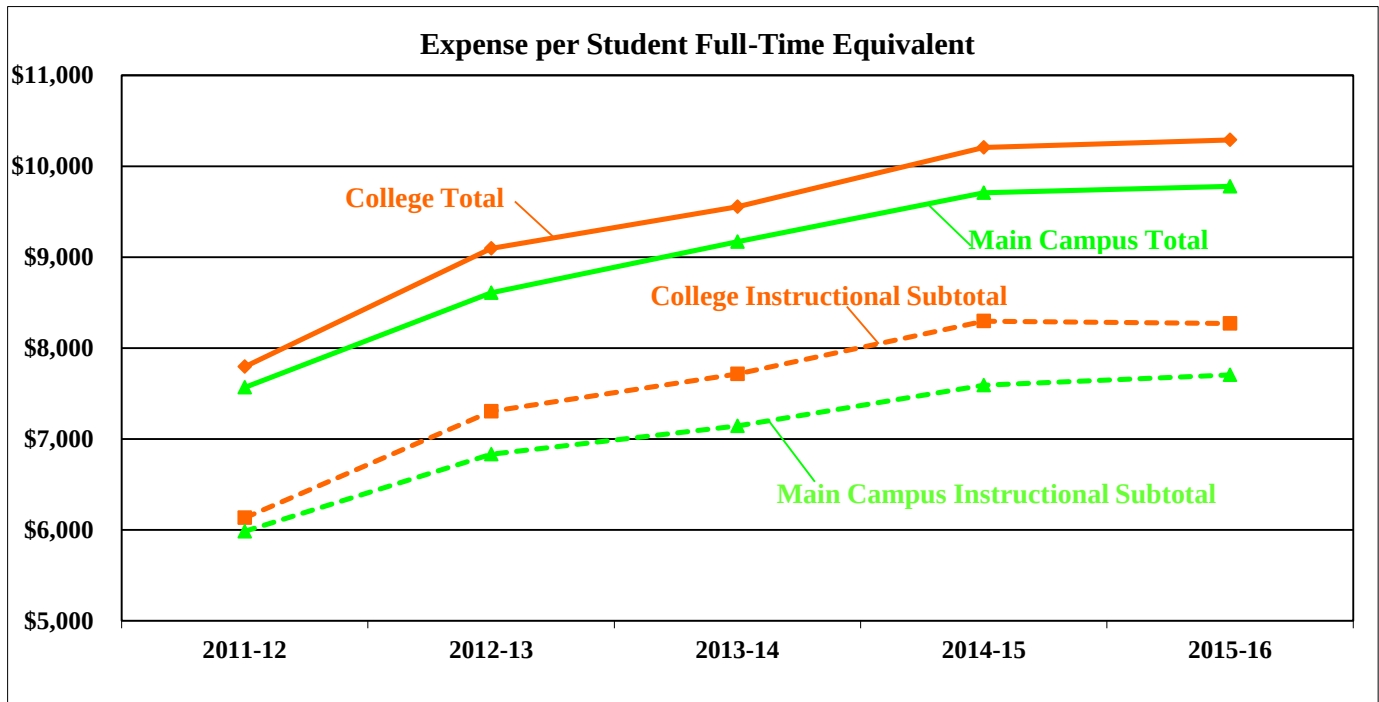
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

COLLEGE OF EDUCATION & HUMAN SERVICES

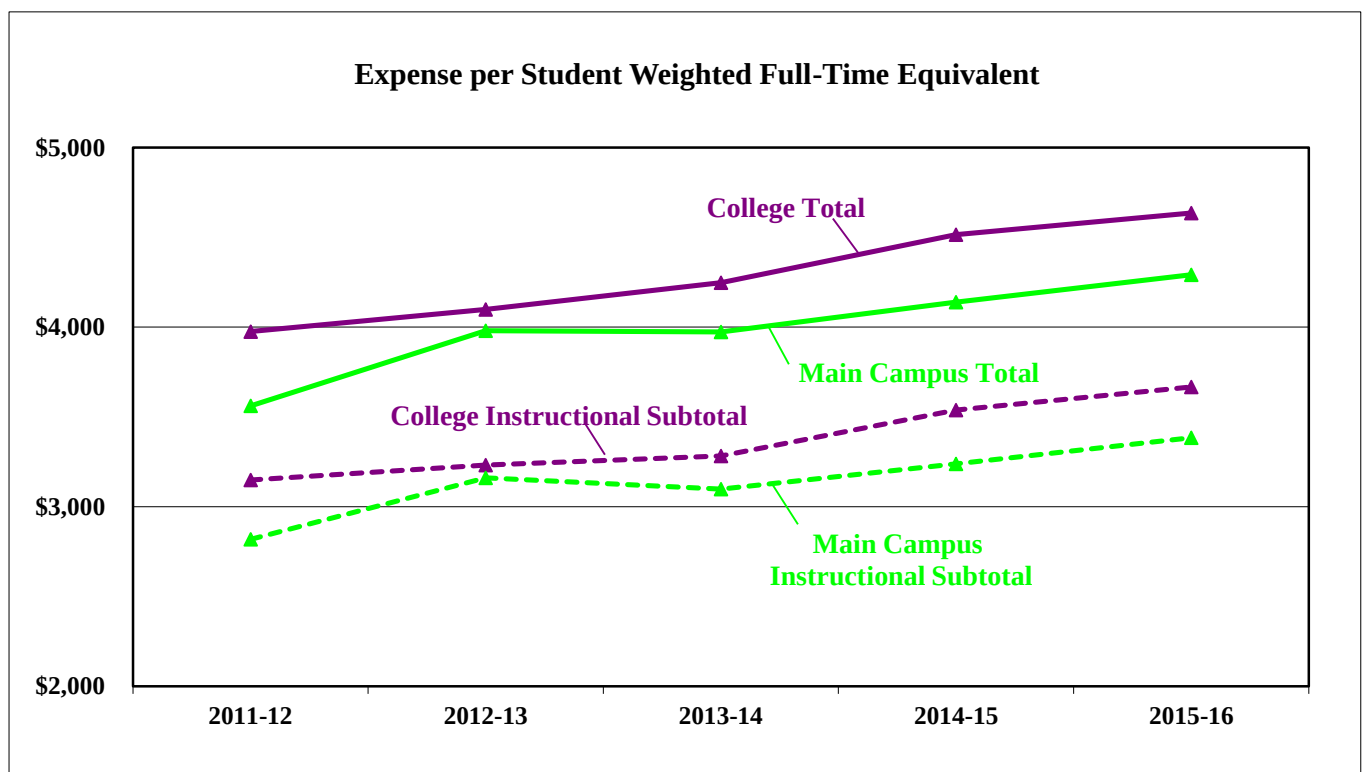
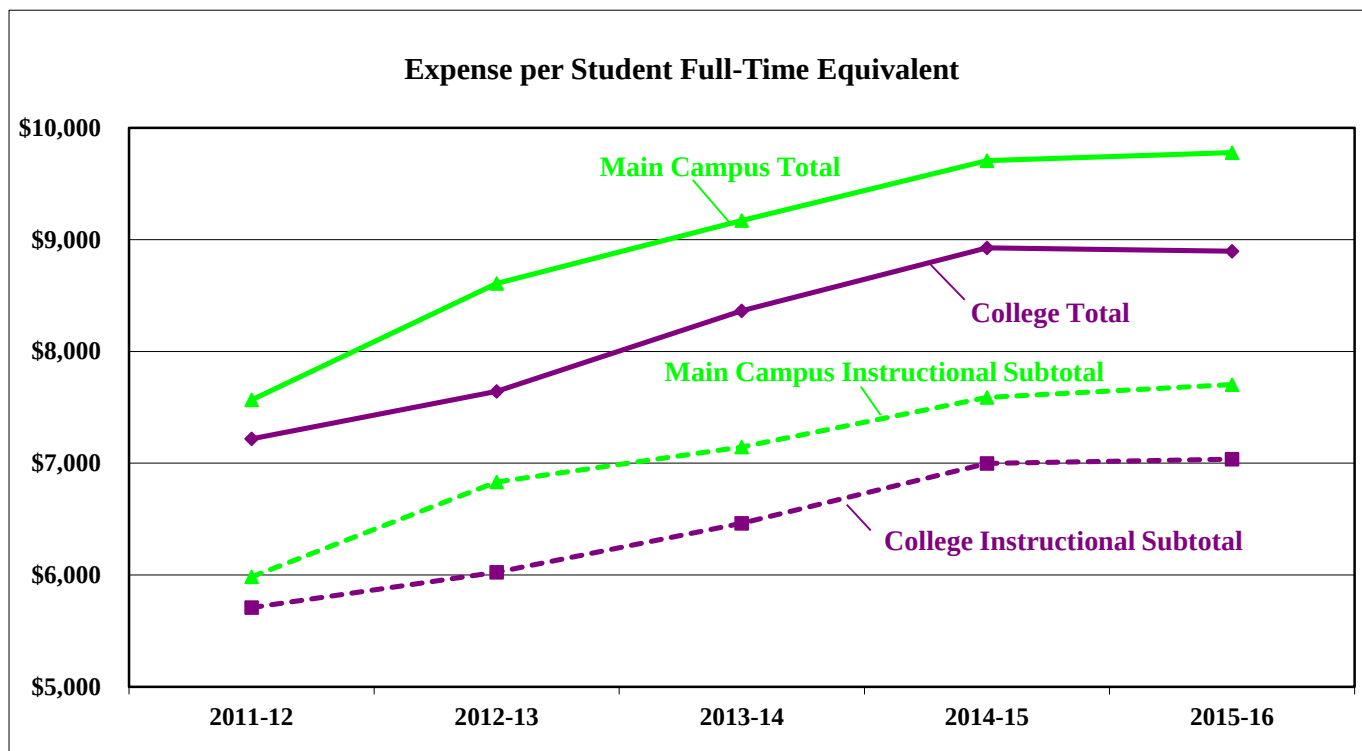
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

COLLEGE OF SCIENCE & MATHEMATICS

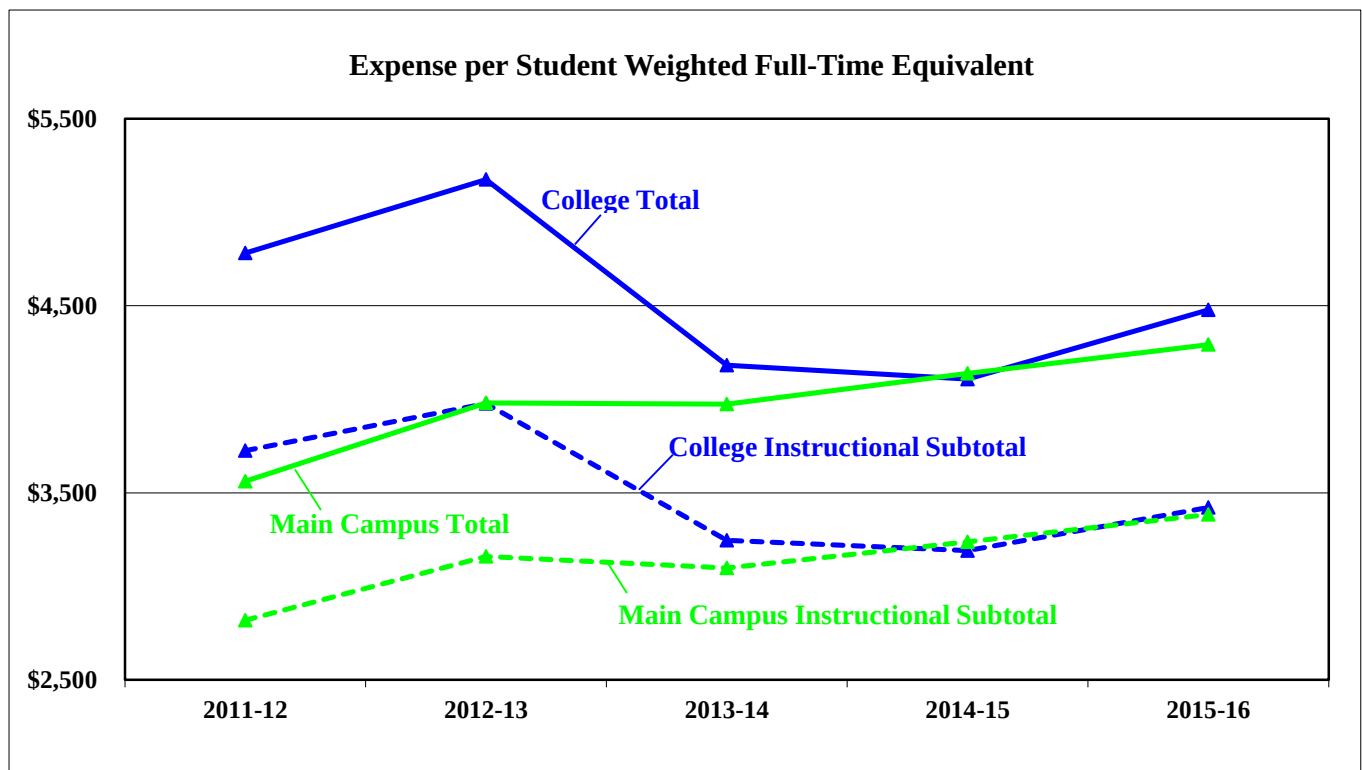
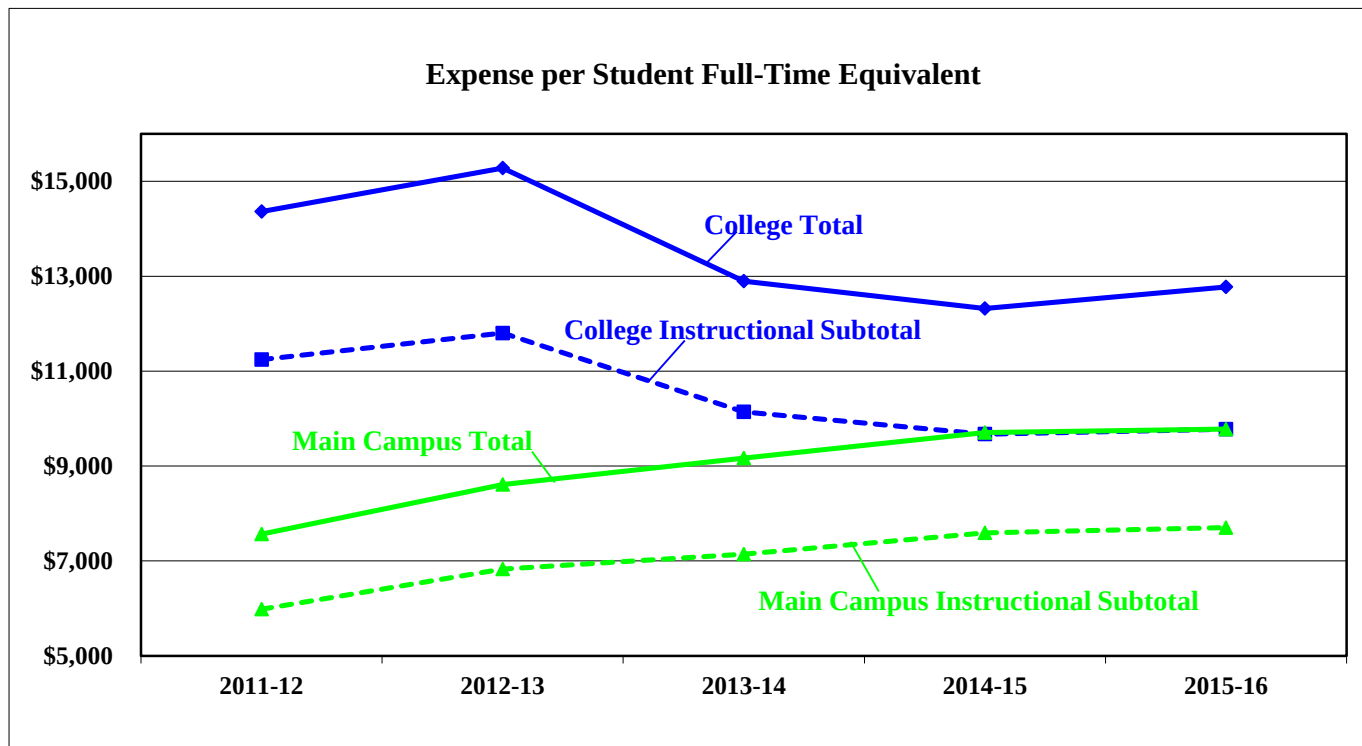
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

COLLEGE OF ENGINEERING & COMPUTER SCIENCE

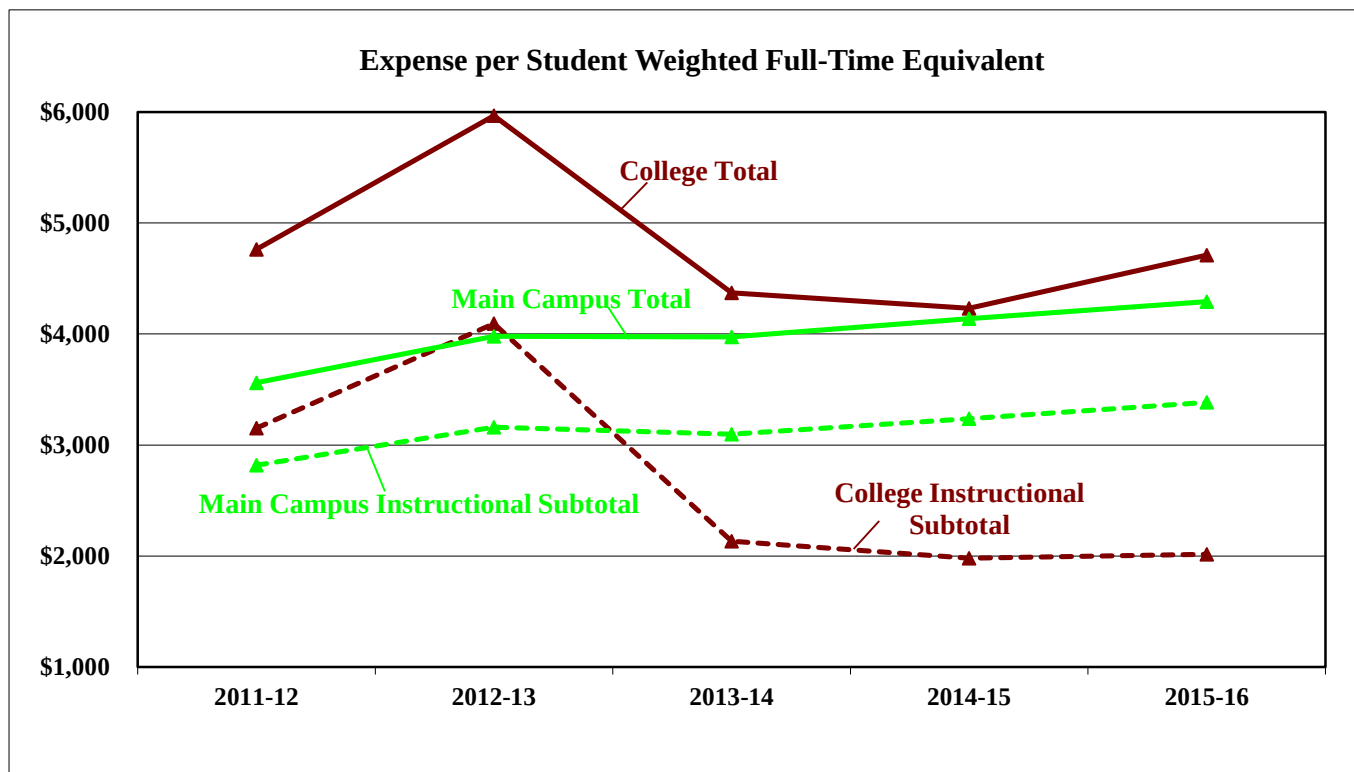
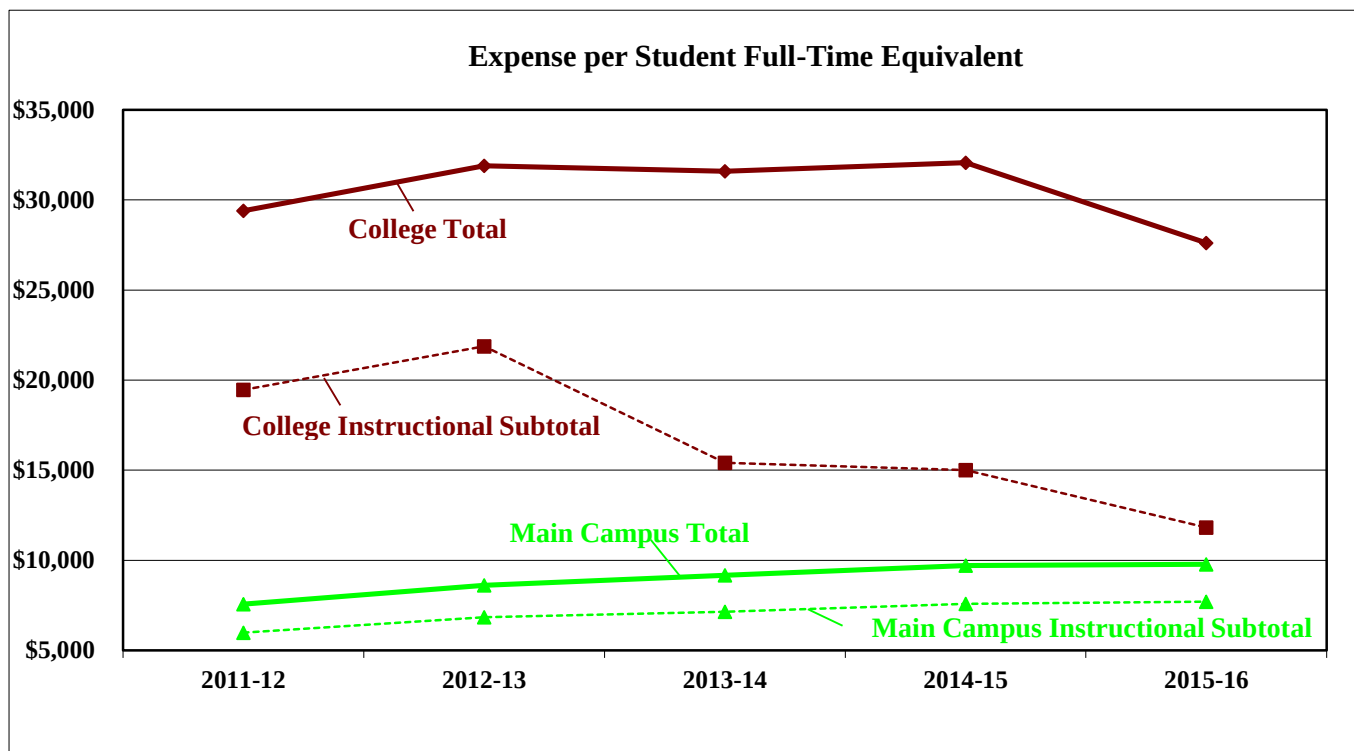
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

SCHOOL OF PROFESSIONAL PSYCHOLOGY

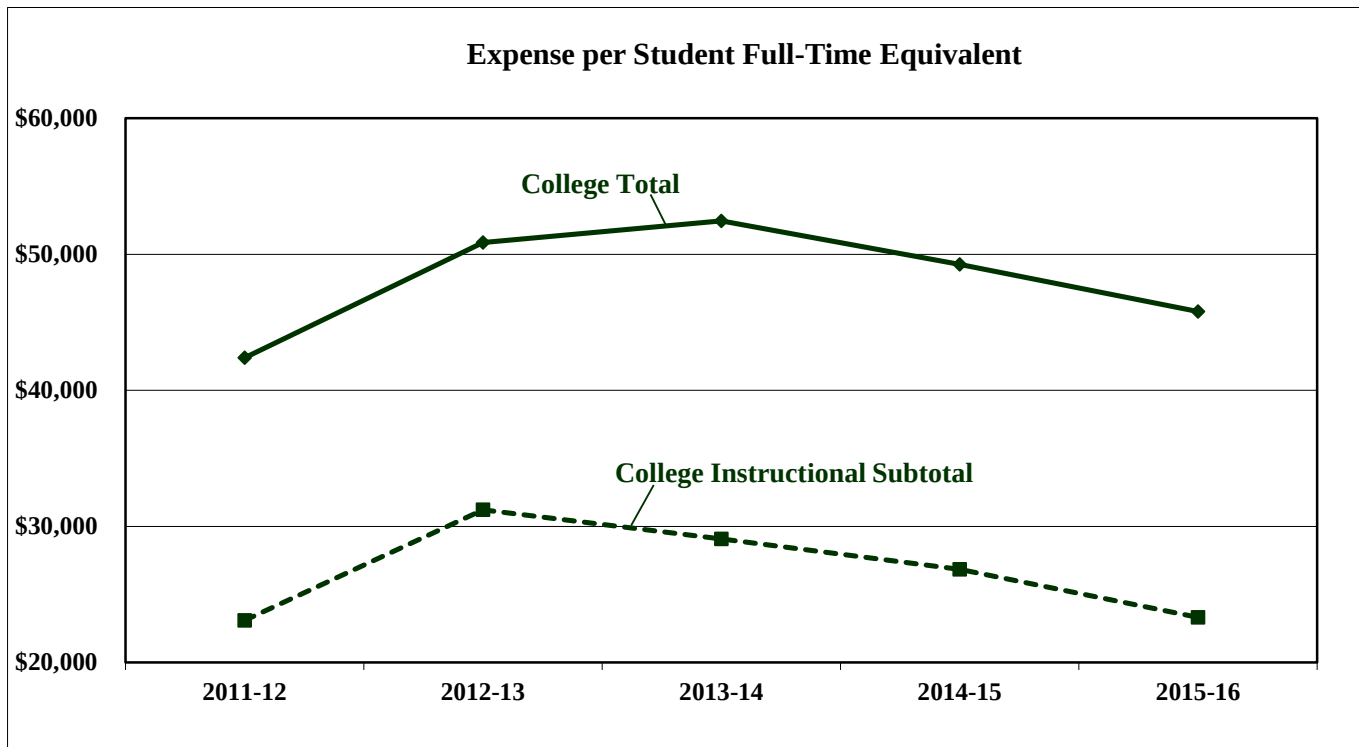
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

SCHOOL OF MEDICINE

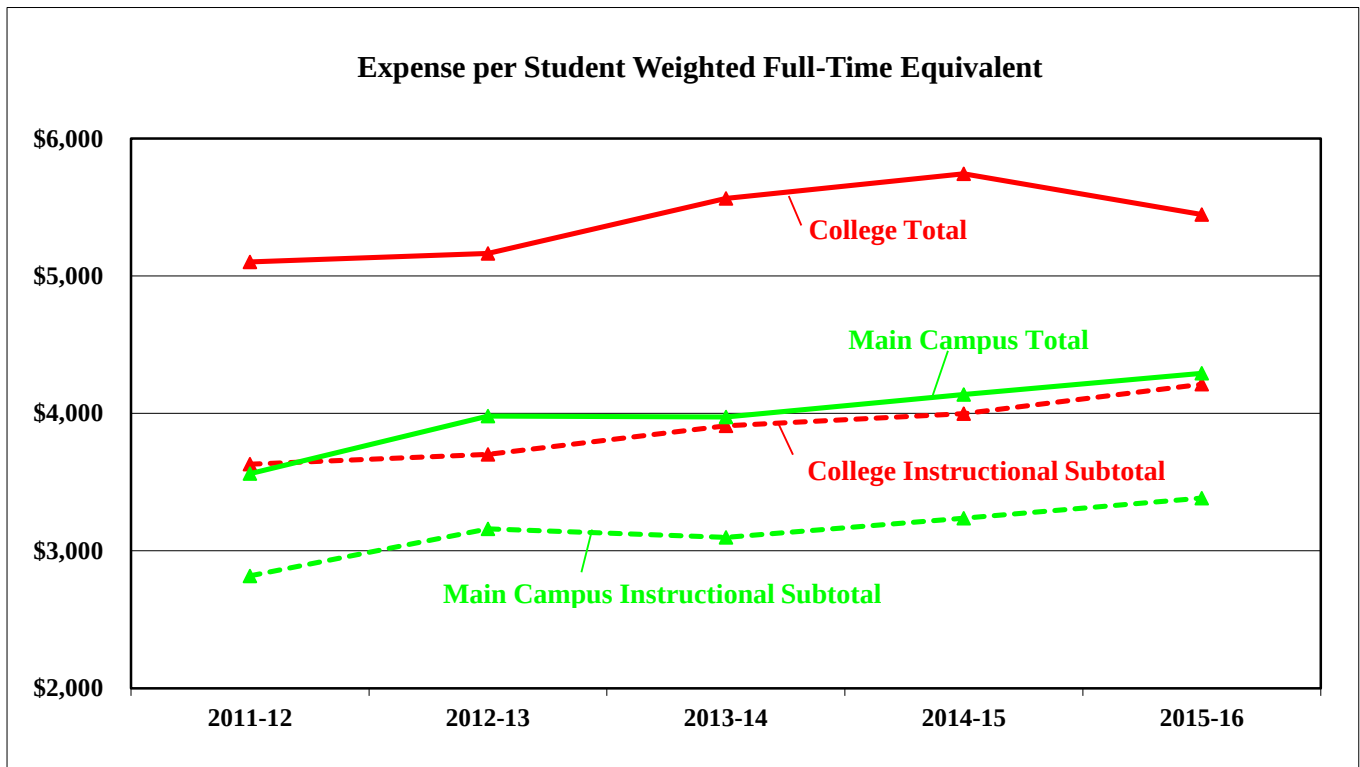
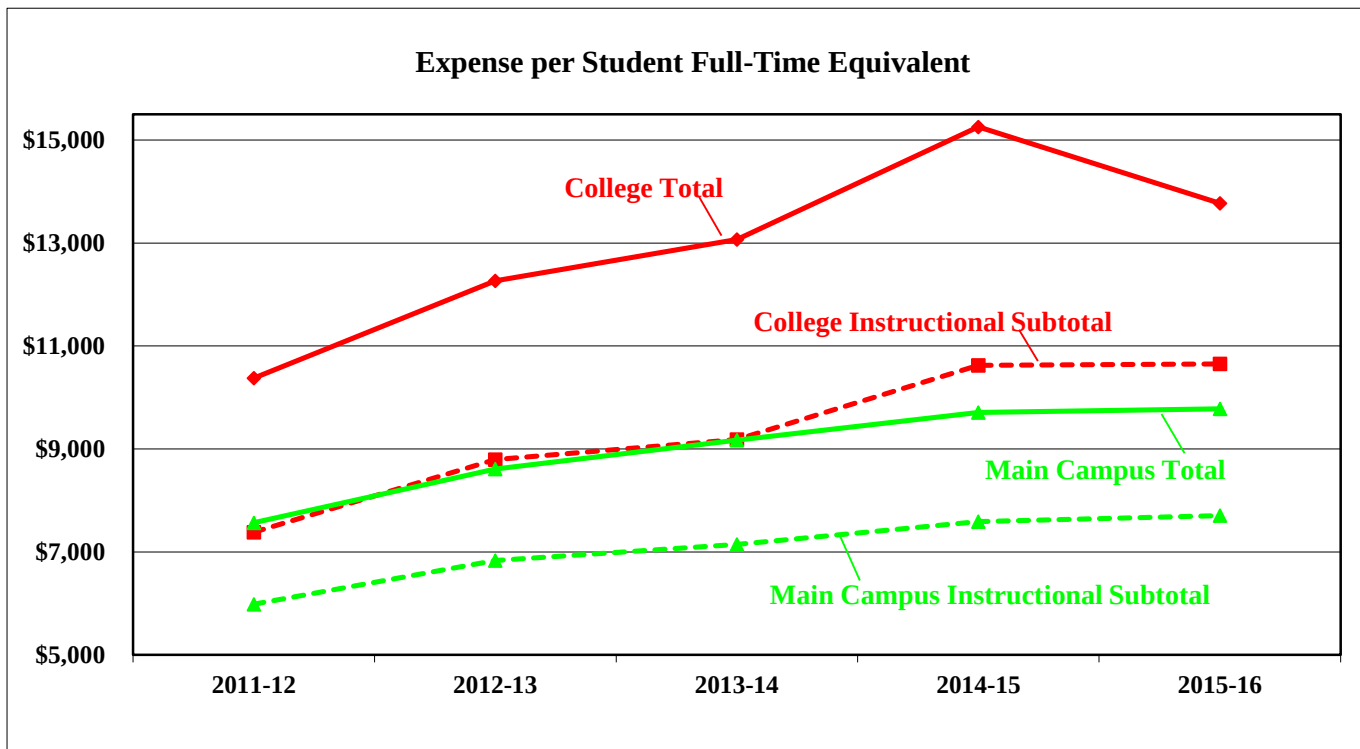
INSTRUCTIONAL SUBTOTALS & TOTALS



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

COLLEGE OF NURSING & HEALTH

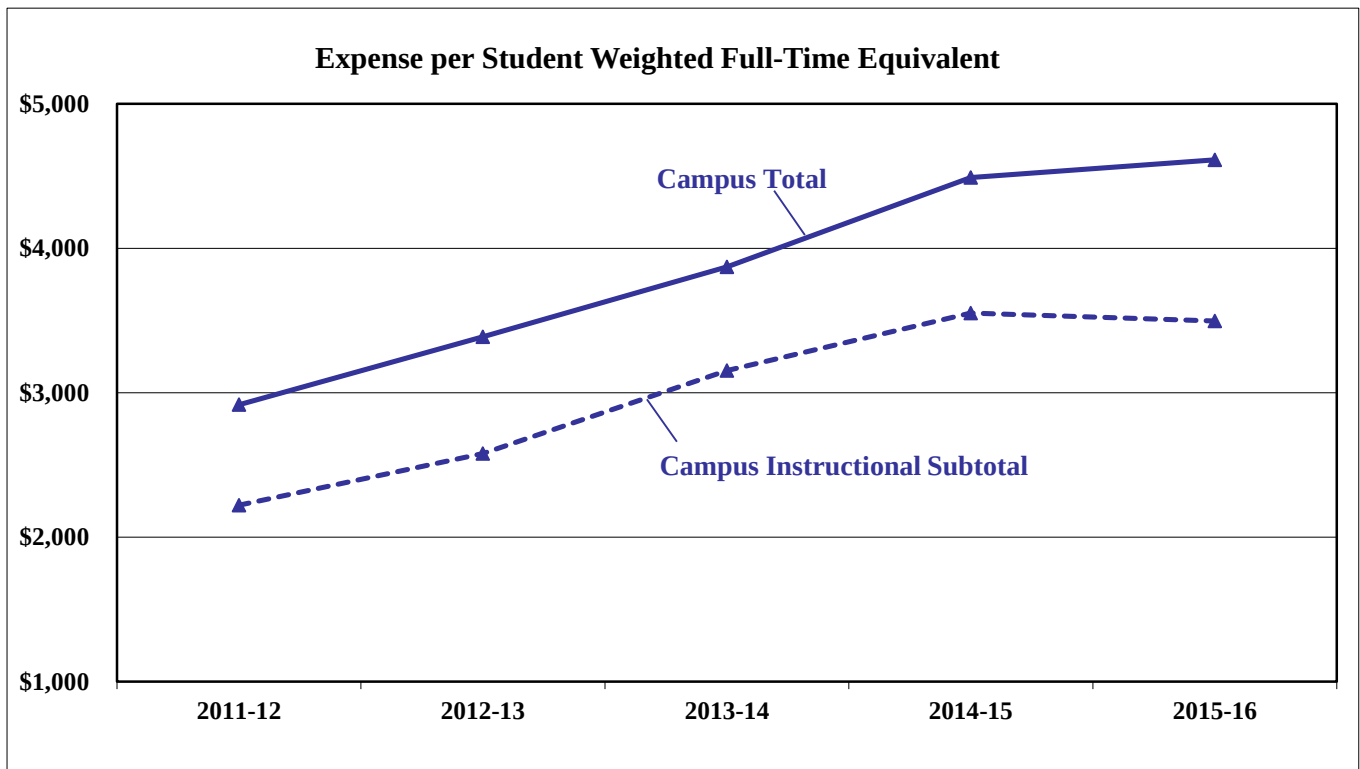
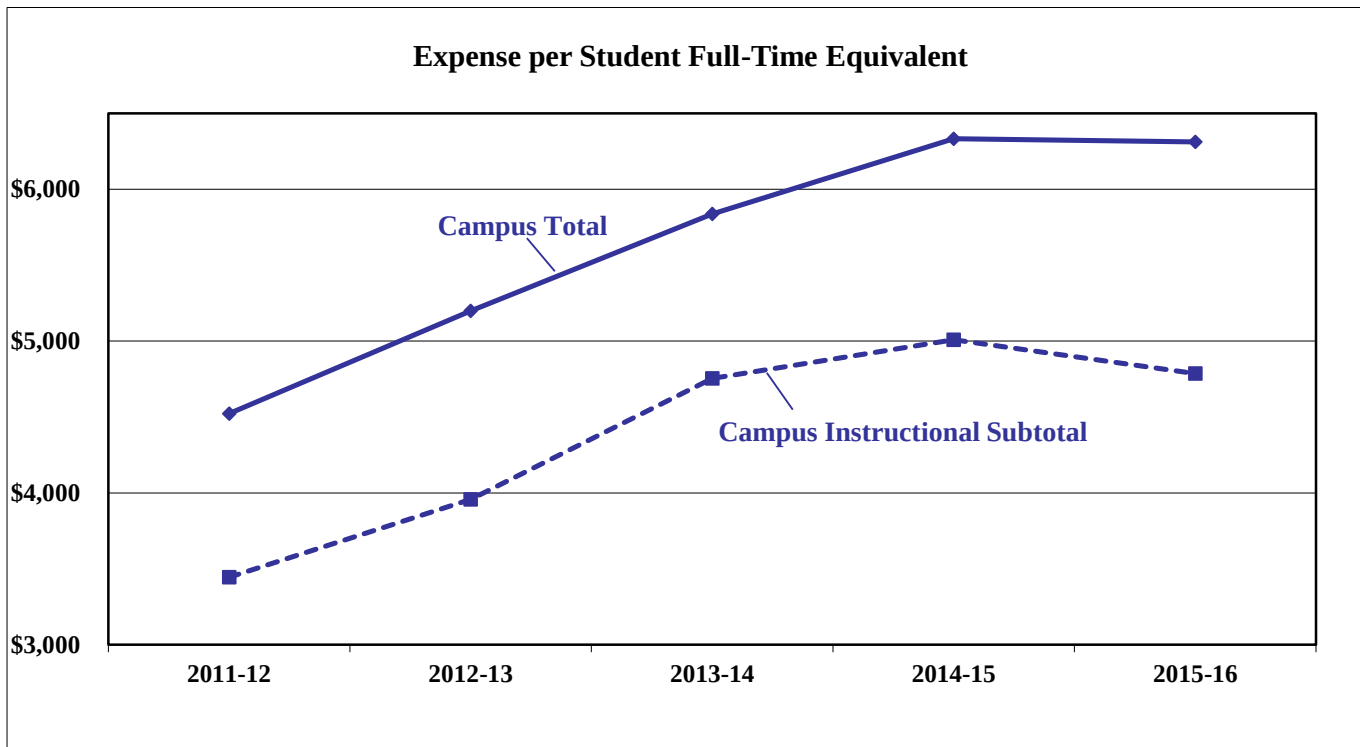
COMPARISON OF COLLEGE & MAIN CAMPUS INSTRUCTIONAL SUBTOTALS & TOTALS



Main Campus Totals Exclude the School of Medicine

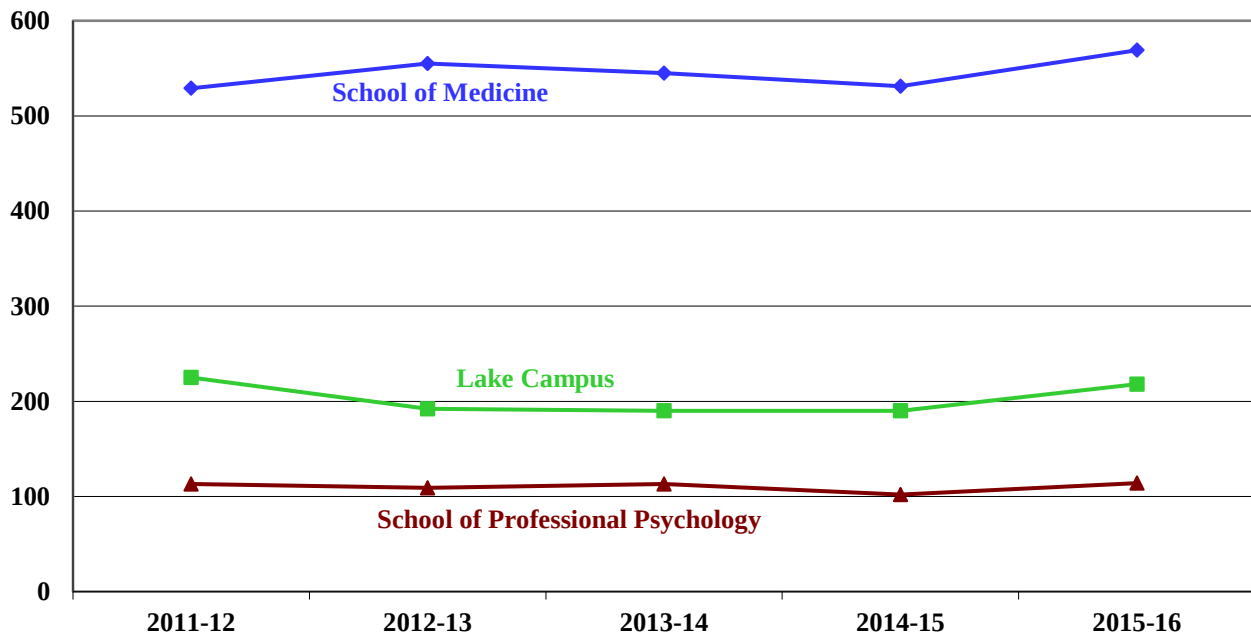
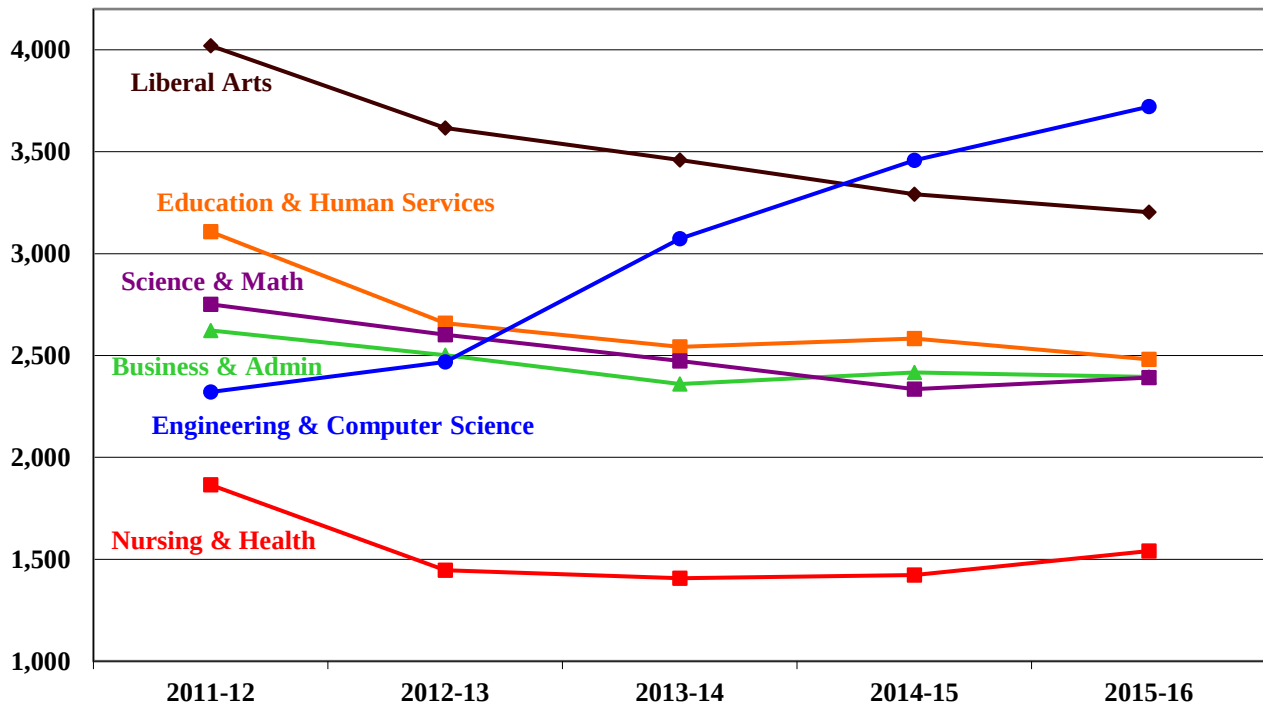
LAKE CAMPUS

INSTRUCTIONAL SUBTOTALS & TOTALS

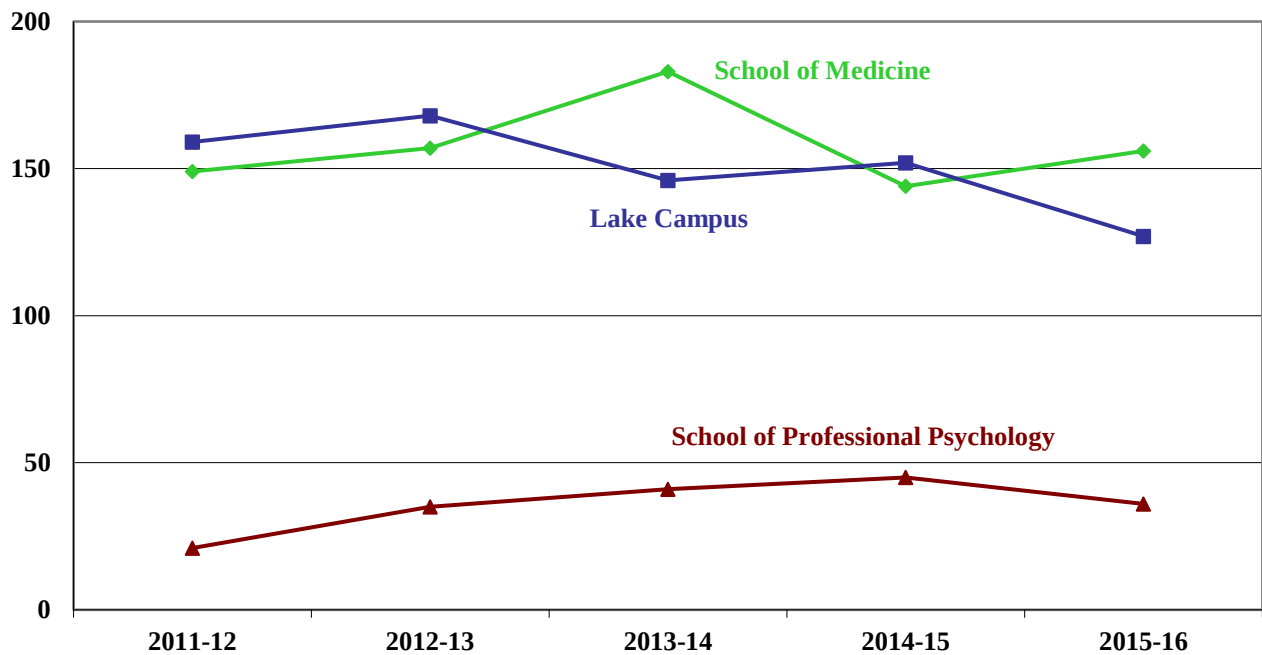
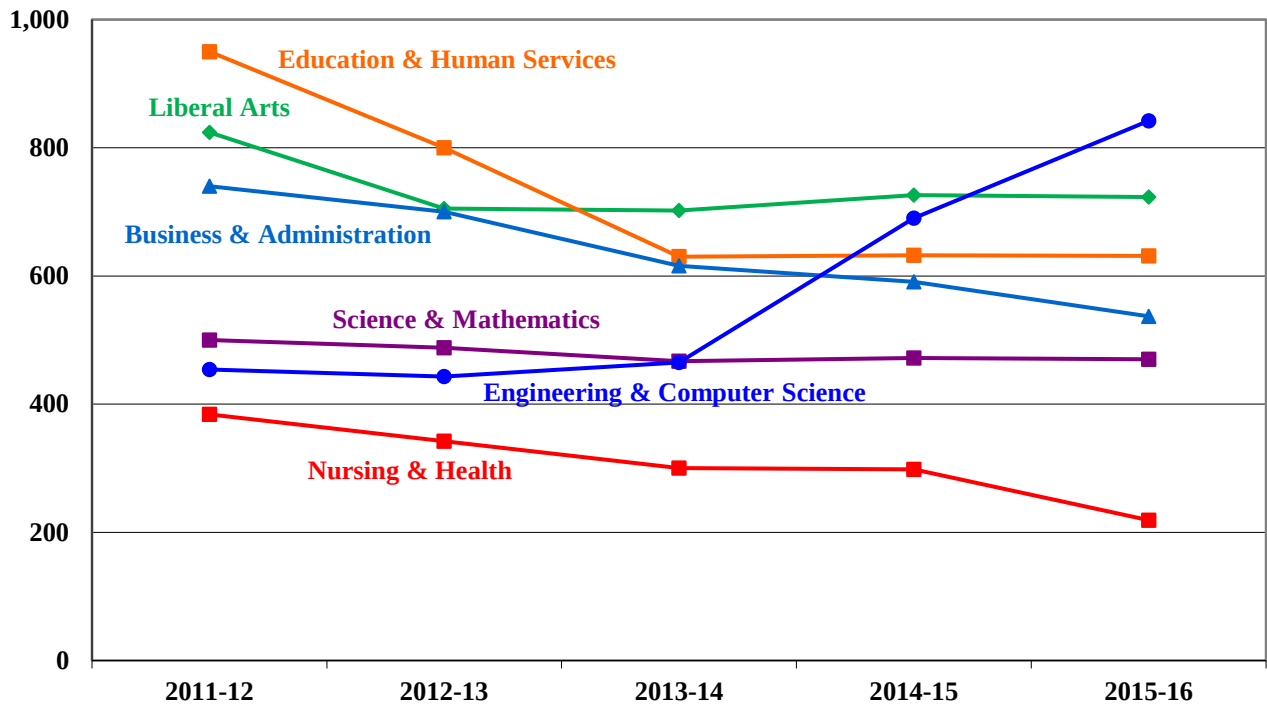


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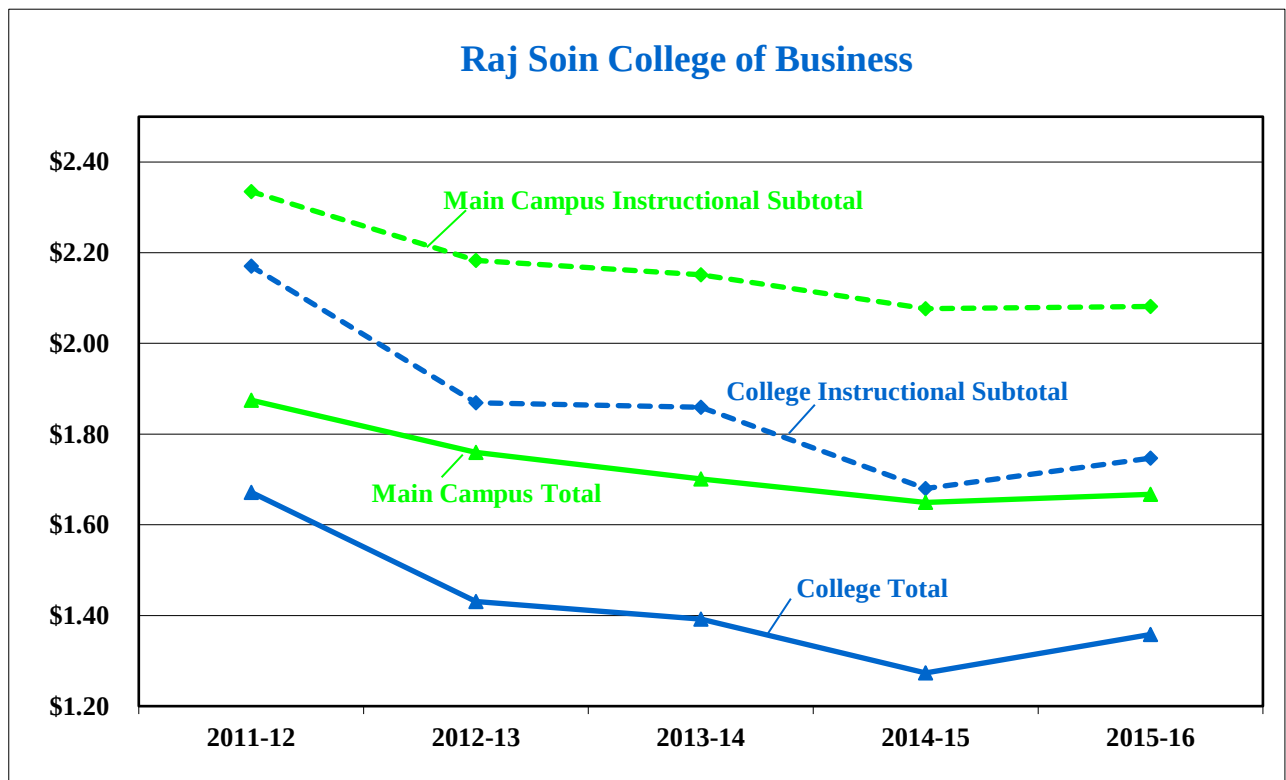
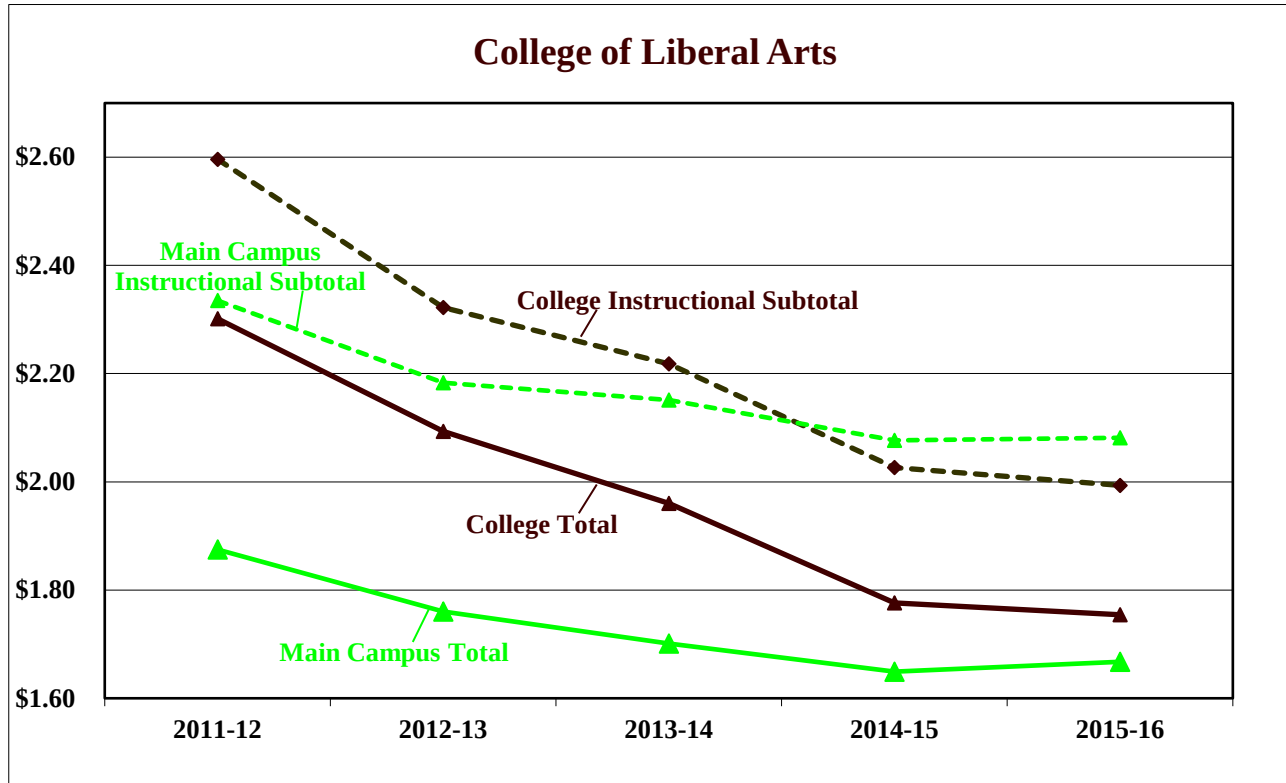
NUMBER OF MAJORS BY COLLEGE (Includes University College Intended Majors)



DEGREES AWARDED BY COLLEGE

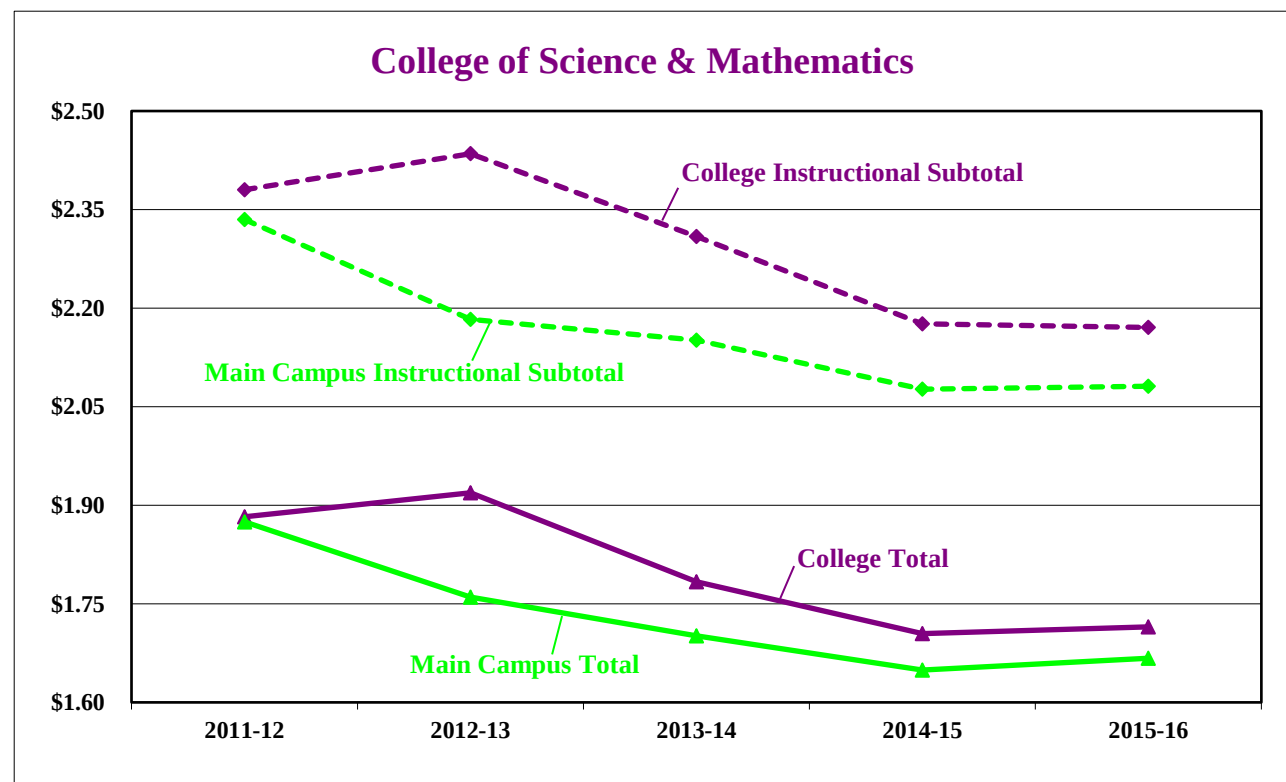
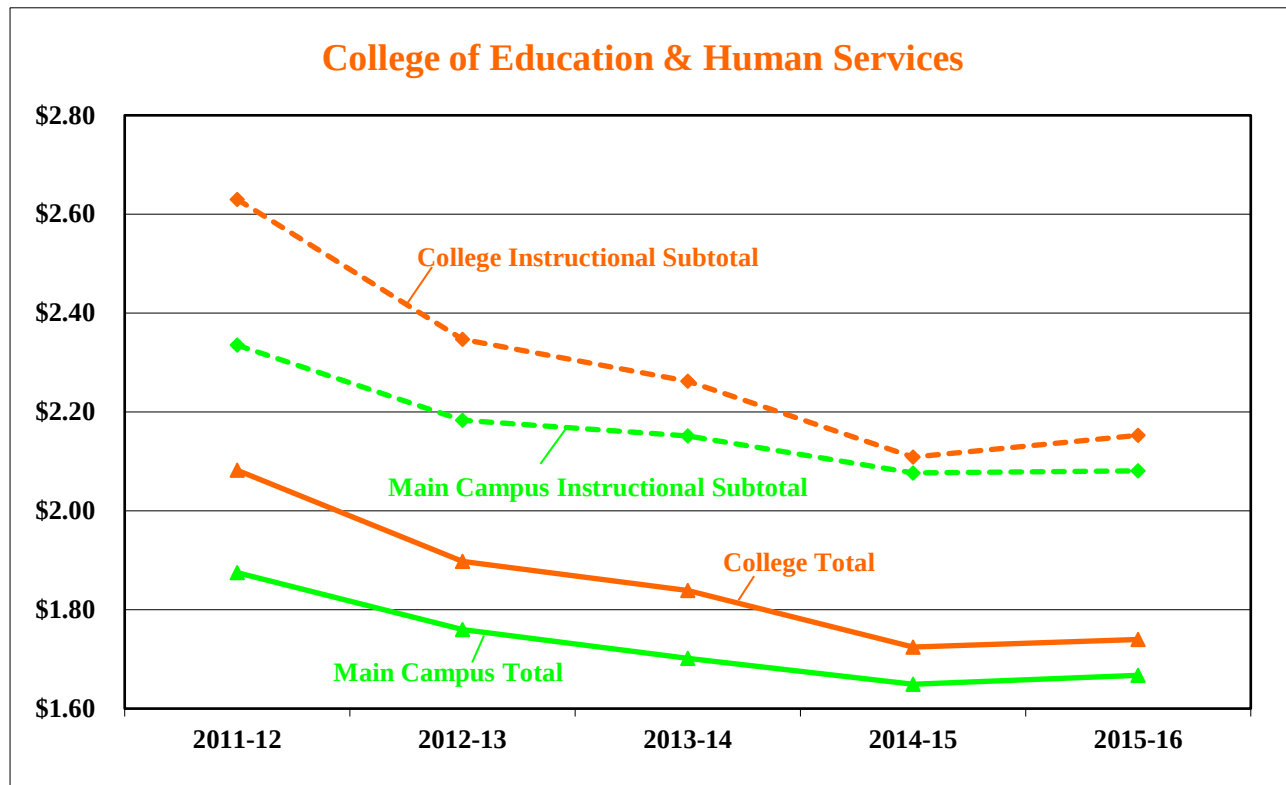


**REVENUE DOLLARS PER EXPENSE DOLLARS
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS**



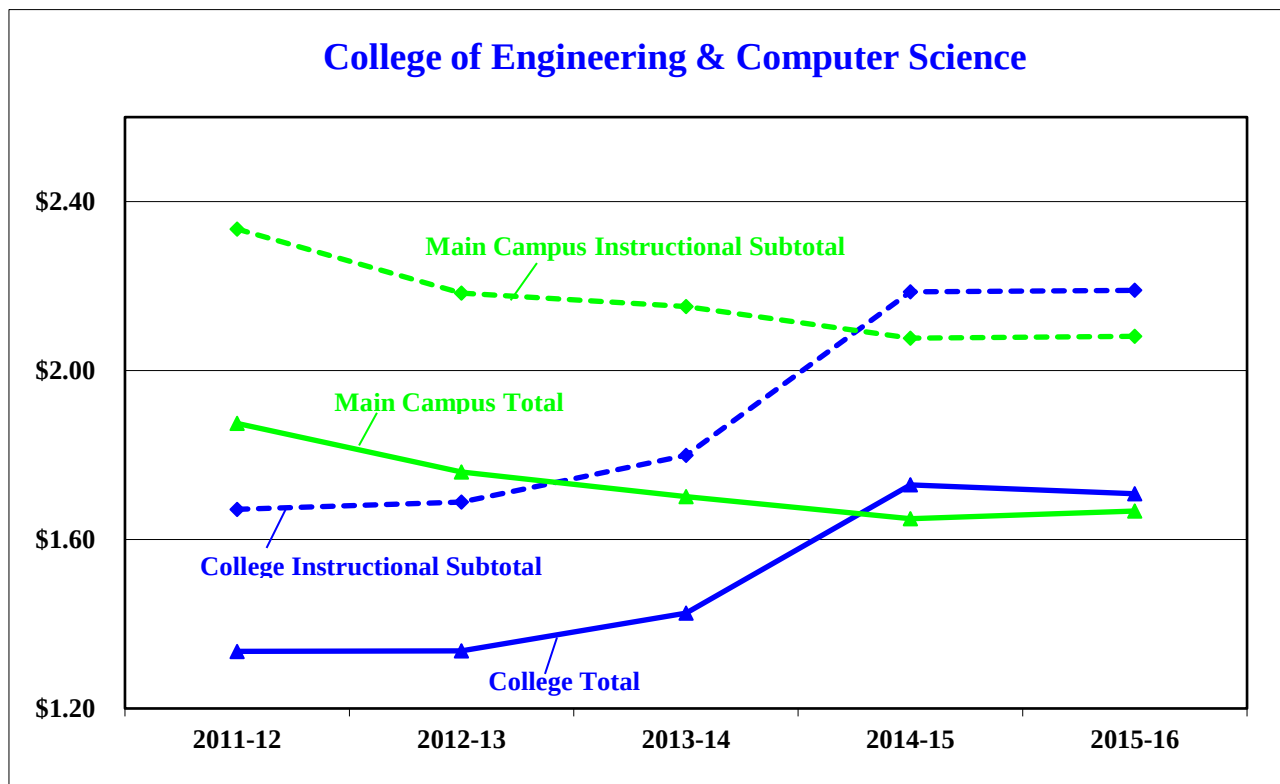
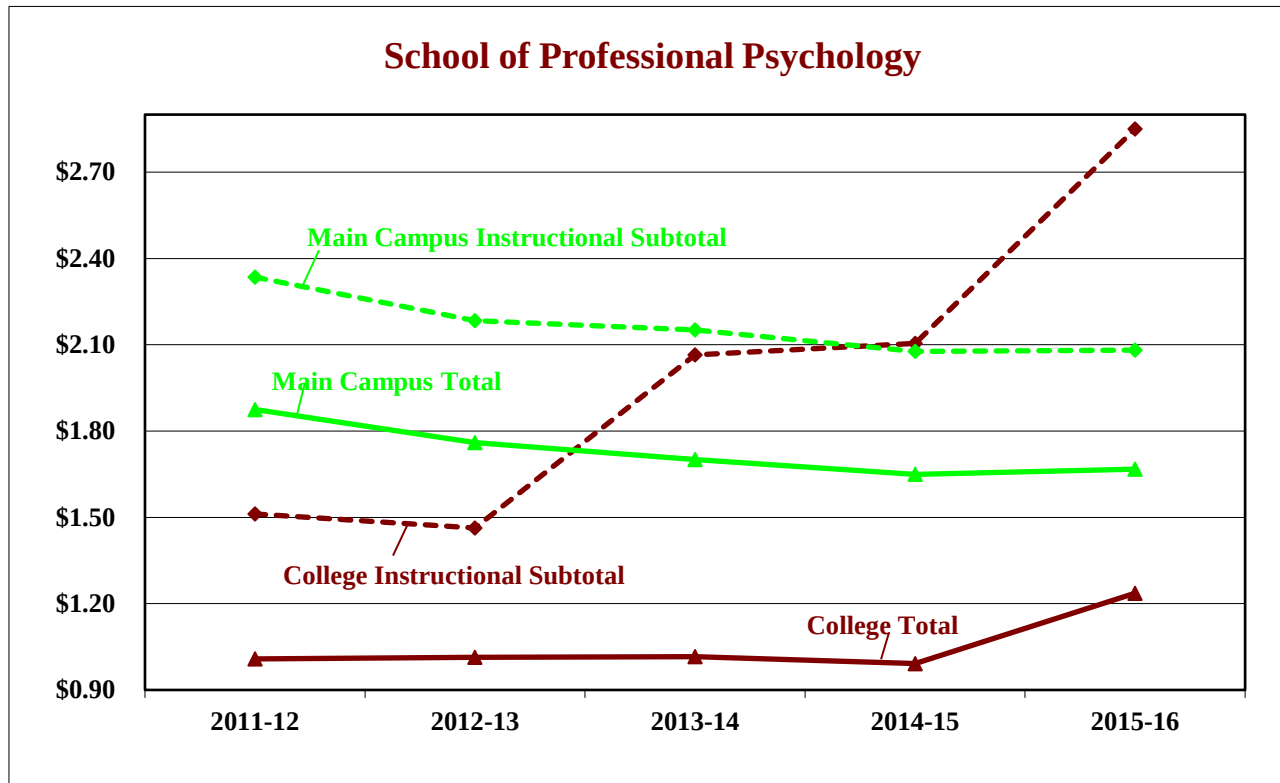
Note: Main Campus Totals exclude the School of Medicine. All data reflects ADS Historical Methodology.

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



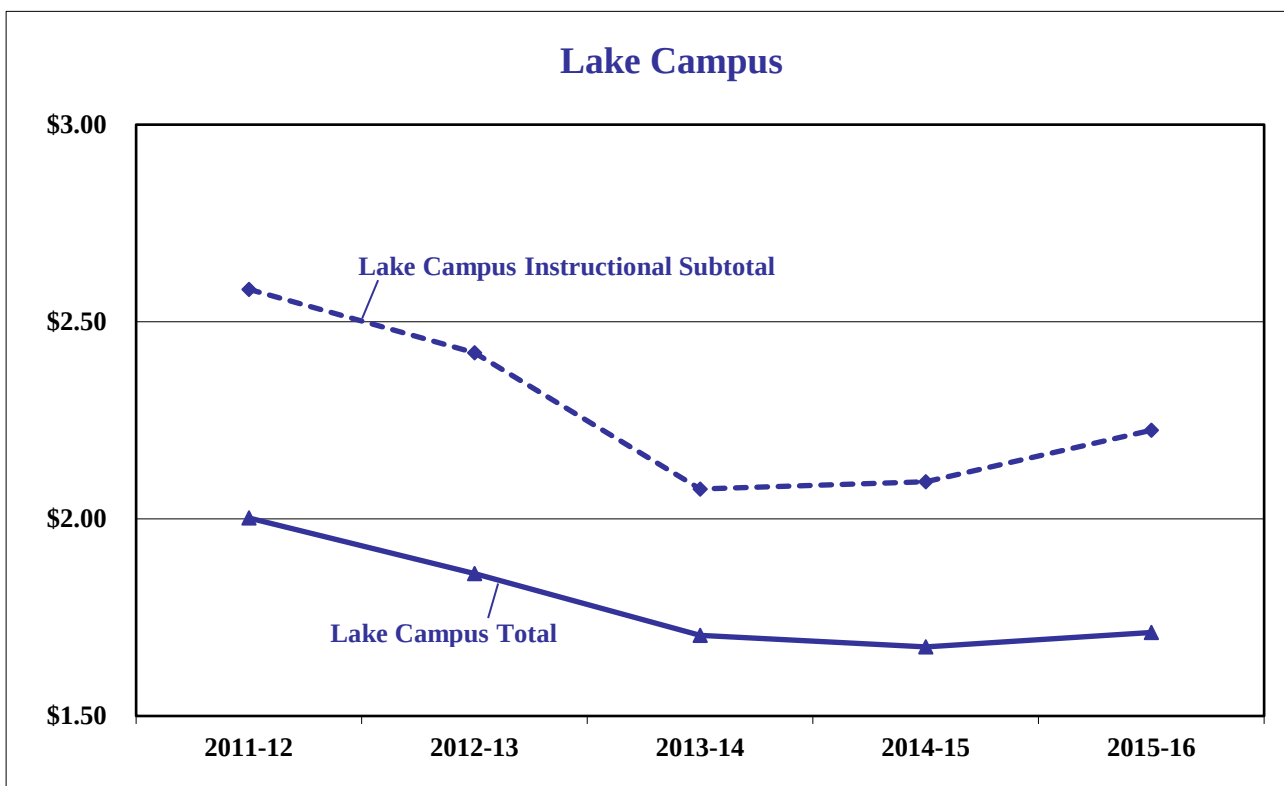
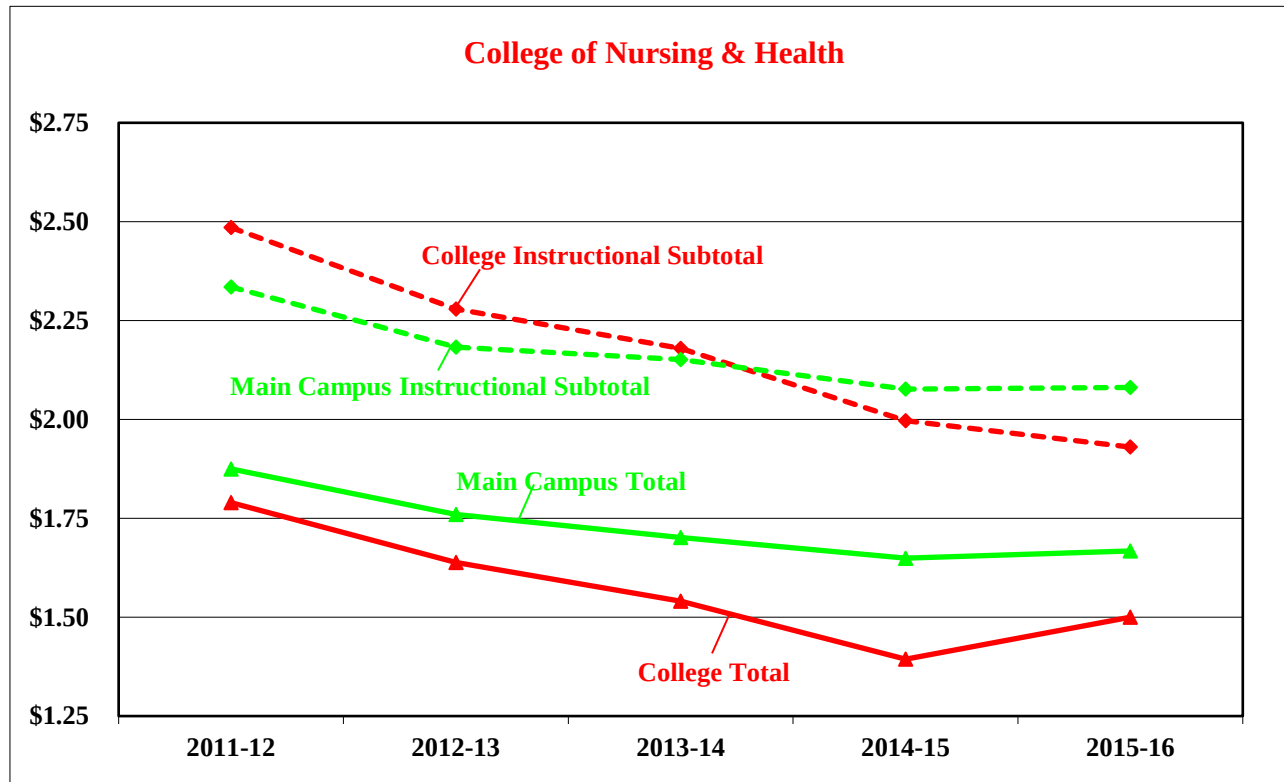
Note: Main Campus Totals exclude the School of Medicine. All data reflects ADS Historical Methodology.

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



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

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



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

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Five-Year Overview

Main Campus Summary

FIVE-YEAR OVERVIEW

Main Campus (Including Boonshoft School of Medicine)

Main Campus Summary Subtotals**

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$114,872	239.69	\$114,309	262.17	\$117,732	253.67
Associate Prof.	82,137	267.82	83,108	288.42	85,183	279.55
Assistant Prof.	71,914	303.67	66,367	286.34	69,578	319.34
Instructor/Lecturer	49,289	145.25	49,114	154.88	52,200	155.63
Faculty Subtotal		956.43		991.81		1,008.19
Adjunct & Other		217.86		180.94 *		186.84 *
Graduate Teaching Assistant		42.20		31.02		49.50
Faculty Total		1,216.49		1,203.77 *		1,244.53 *
as % of OBR model		not calculated		not calculated		not calculated

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

OTHER STAFF PERSONNEL

Unclassified	149.41	156.33	154.27
Grad Asst/Research Asst.	149.07	132.07	154.34
Classified	185.04	174.73	174.66
Staff Total	483.52	463.13	483.27
Staff and Faculty Grand Total	1,700.01	1,666.90 *	1,727.80 *
Tenured Faculty FTE	351.85	336.21	353.87

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2011-2012	15,601.0	<u>Weighted FTE</u>		Fall 2011	<u>in College</u>	<u>to Majors</u>
2012-2013	13,986.2	not calculated	not calculated	Fall 2012	--	--
2013-2014	14,044.2	not calculated	not calculated	Fall 2013	--	--
2014-2015	14,041.1	not calculated	not calculated	Fall 2014	--	--
2015-2016	14,035.3	not calculated	not calculated	Fall 2015	--	--

WORKLOAD

	<u>Student FTE</u>		<u>Student Weighted FTE</u>		<u>Avg. Fall</u>
	<u>Per Faculty FTE</u>		<u>Per Faculty FTE</u>		<u>SCH Load</u>
2011-2012	11.51		not calculated		12.31
2012-2013	10.46 *		not calculated		11.75
2013-2014	9.96 *		not calculated		11.62
2014-2015	9.54		not calculated		11.61
2015-2016	9.53		not calculated		11.26

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2011-2012	\$8,959	not calculated	2.266	1.728
2012-2013	\$10,371	not calculated	2.102	1.628
2013-2014	\$11,034	not calculated	2.088	1.565
2014-2015	\$11,400	not calculated	2.057	1.549
2015-2016	\$11,403	not calculated	2.095	1.573

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

** The Main Campus Average Annual Salary does not include Boonshoft School of Medicine.

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

FIVE-YEAR OVERVIEW

Main Campus (Including Boonshoft School of Medicine)

Main Campus Summary Subtotals**

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$118,543	261.25	\$122,103	257.25
Associate Prof.	86,559	287.65	89,315	271.19
Assistant Prof.	72,648	343.14	75,330	351.14
Instructor/Lecturer	54,428	150.88	55,206	176.88
Faculty Subtotal		1,042.92		1,056.45
Adjunct & Other		194.32		177.76
Graduate Teaching Assistant		57.09		60.72
Faculty Total		1,294.33		1,294.93
as % of OBR model		not calculated		not calculated

OTHER STAFF PERSONNEL

Unclassified	154.83	165.21
Grad Asst/Research Asst.	168.06	178.84
Classified	162.96	168.16
Staff Total	485.85	512.20
Staff and Faculty Grand Total	1,780.18	1,807.13
Tenured Faculty FTE	344.45	330.64

NUMBER OF MAJORS

	<u>Univ. College</u> ✧	<u>Undergraduate</u>	<u>Masters</u> †	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
Fall 2011	4,404.0	9,290.0	2,860.0	297.0	532.0	17,383.0
Fall 2012	4,058.0	9,076.0	2,591.0	314.0	534.0	16,573.0
Fall 2013	4,088.0	8,644.0	2,735.0	314.0	527.0	16,308.0
Fall 2014	4,355.0	8,316.0	3,141.0	308.0	520.0	16,640.0
Fall 2015	3,982.0	8,658.0	3,263.0	336.0	541.0	16,780.0

✧ Includes CECS intending majors

† Includes graduate level certificates & credentials.

DEGREES AWARDED†

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>
2011-2012	2,512	1,371	26	113	4,022
2012-2013	2,369	1,124	50	127	3,670
2013-2014	2,191	1,036	48	129	3,404
2014-2015	2,223	1,212	43	120	3,598
2015-2016	2,151	1,287	63	113	3,614

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	85.4%	96.1%
2012-2013	83.3%	95.5%
2013-2014	84.7%	94.9%
2014-2015	85.9%	95.3%
2015-2016	86.4%	95.9%

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

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>
Fall 2011	29.23	20.72	28.53
Fall 2012	31.15	19.38	29.75
Fall 2013	29.59	18.47	28.62
Fall 2014	29.29	17.73	28.39
Fall 2015	30.07	17.95	29.01

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	33	41
2012-2013	48	49
2013-2014	49	118
2014-2015	32	87
2015-2016	63	118

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
Fall 2011	116	66,826	938	370,432	1,813	295,755	400	128,984	3,267	861,997
Fall 2012	78	58,942	901	352,390	1,732	296,732	339	134,150	3,050	842,213
Fall 2013	56	38,131	900	351,567	1,698	289,179	337	134,231	2,990	813,108
Fall 2014	52	36,407	886	348,386	1,744	291,660	343	133,120	3,030	813,488
Fall 2015	52	37,316	997	388,896	1,793	296,428	452	158,504	3,297	883,928

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Five-Year Overview

Main Campus Summary
Excluding
School of Medicine

FIVE-YEAR OVERVIEW

Main Campus (Excluding Boonshoft School of Medicine)

Main Campus Summary Subtotals**

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$114,872	169.09	\$114,309	182.07	\$117,732	168.67
Associate Prof.	82,137	183.29	83,108	191.89	85,183	186.90
Assistant Prof.	71,914	126.27	66,367	95.87	69,578	118.77
Instructor/Lecturer	49,289	128.25	49,114	140.88	52,200	141.63
Faculty Subtotal		606.90		610.71		615.97
Adjunct & Other		217.86		180.94 *		186.84 *
Graduate Teaching Assistant		42.20		31.02		49.50
Faculty Total		866.96		822.67 *		852.31 *
as % of OBR model		100.80%		105.18% *		107.61% *

OTHER STAFF PERSONNEL

Unclassified	114.40	118.02	114.76
Grad Asst/Research Asst.	143.72	128.11	149.96
Classified	123.99	117.29	119.86
Staff Total	382.11	363.42	384.58
Staff and Faculty Grand Total	1,249.07	1,186.09 *	1,236.89 *
Tenured Faculty FTE	344.15	336.21	353.87

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in College</u>	<u>SCH Taught to Majors</u>
2011-2012	14,977.1	31,817.6	860.09	Fall 2011	--	--
2012-2013	13,403.2	28,995.9	782.15	Fall 2012	--	--
2013-2014	13,439.6	31,016.2	792.00	Fall 2013	--	--
2014-2015	13,440.0	31,523.0	807.01	Fall 2014	--	--
2015-2016	13,402.3	30,537.6	796.05	Fall 2015	--	--

WORKLOAD

	<u>Student FTE</u>		<u>Student Weighted FTE</u>		<u>Avg. Fall</u>
	<u>Per Faculty FTE</u>		<u>Per Faculty FTE</u>		<u>SCH Load</u>
2011-2012	15.61		32.56		12.21
2012-2013	14.70 *		31.21 *		11.77
2013-2014	13.98 *		31.67 *		11.88
2014-2015	13.78		31.58		11.63
2015-2016	13.46		29.98		11.25

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2011-2012	\$7,566	\$3,562	2.335	1.875
2012-2013	\$8,609	\$3,980	2.183	1.760
2013-2014	\$9,171	\$3,974	2.151	1.701
2014-2015	\$9,707	\$4,139	2.077	1.649
2015-2016	\$9,779	\$4,292	2.081	1.667

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

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

FIVE-YEAR OVERVIEW

Main Campus (Excluding Boonshoft School of Medicine)

Main Campus Summary Subtotals**

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$118,543	172.25	\$122,103	177.85
Associate Prof.	86,559	193.45	89,315	183.59
Assistant Prof.	72,648	106.57	75,330	116.87
Instructor/Lecturer	54,428	136.88	55,206	161.88
Faculty Subtotal		609.15		640.18
Adjunct & Other		194.32		177.76
Graduate Teaching Assistant		57.09		60.72
Faculty Total		860.56		878.66
as % of OBR model		106.64%		110.38%

OTHER STAFF PERSONNEL

Unclassified	116.33	122.07
Grad Asst/Research Asst.	163.96	172.65
Classified	108.47	113.62
Staff Total	388.76	408.34
Staff and Faculty Grand Total	1,249.32	1,287.00
Tenured Faculty FTE	344.45	330.64

NUMBER OF MAJORS

	<u>Univ. College</u> ❖	<u>Undergraduate</u>	<u>Masters</u> †	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
Fall 2011	4,404.0	9,290.0	2,697.0	297.0	113.0	16,801.0
Fall 2012	4,058.0	9,076.0	2,461.0	314.0	109.0	16,018.0
Fall 2013	4,088.0	8,644.0	2,611.0	314.0	111.0	15,768.0
Fall 2014	4,355.0	8,316.0	3,028.0	308.0	102.0	16,109.0
Fall 2015	3,982.0	8,658.0	3,136.0	336.0	114.0	16,226.0

❖ Includes CECS intending majors

† Includes graduate level certificates & credentials.

DEGREES AWARDED †

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>	<u>COURSE COMPLETIONS</u>		
							<u>UG</u>	<u>Master's</u>
2011-2012	2,512	1,371	26	18	3,927	2011-2012	85.4%	96.1%
2012-2013	2,369	1,073	50	21	3,513	2012-2013	83.3%	95.5%
2013-2014	2,191	958	48	24	3,221	2013-2014	84.6%	94.8%
2014-2015	2,223	1,162	43	26	3,454	2014-2015	85.9%	95.3%
2015-2016	2,151	1,230	63	14	3,458	2015-2016	86.4%	95.9%

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

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	29.40	20.90	28.59
Fall 2012	31.29	19.58	29.75
Fall 2013	29.79	18.61	28.80
Fall 2014	29.49	17.97	28.59
Fall 2015	30.29	18.11	29.21

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	33	39
2012-2013	48	35
2013-2014	49	90
2014-2015	32	71
2015-2016	63	95

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	107	56,459	800	330,607	1,456	230,739	232	92,737	2,595	710,542
Fall 2012	72	52,238	741	311,992	1,432	241,580	200	100,235	2,445	706,045
Fall 2013	50	31,427	740	311,170	1,431	241,425	200	100,729	2,420	684,751
Fall 2014	46	29,092	739	316,613	1,474	244,101	205	99,674	2,468	693,396
Fall 2015	46	30,612	793	334,882	1,491	242,946	245	112,380	2,578	723,604

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Five-Year Overview

College of Liberal Arts

FIVE-YEAR OVERVIEW

College: Liberal Arts

College Total**

COLA

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$94,903	43.34	\$94,726	42.42	\$98,321	42.67
Associate Professor	72,277	61.95	71,972	66.92	73,260	63.95
Assistant Professor	58,137	43.97	57,309	34.00	59,464	39.00
Instructor/Lecturer	40,901	54.75	40,923	67.75	44,315	66.50
Faculty Subtotal		204.01		211.09		212.12
Adjunct & Other		67.29		55.08 *		56.71 *
Graduate Teaching Assistant		9.20		6.93		7.92
Faculty Total		280.50		273.10 *		276.75 *
as % of OBR model		95.56%		105.81% *		109.18% *

OTHER STAFF PERSONNEL

Unclassified	15.01	17.01	15.51
Graduate Assistant	10.14	8.78	12.83
Classified	23.01	23.03	24.33
Staff Total	48.16	48.82	52.67
Staff and Faculty Grand Total	328.66	321.92 *	329.42 *
Tenured Faculty FTE	105.96	104.59	108.62

ACADEMIC DATA

	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	5,111.5	10,293.1	293.53	Fall 2011	74.8%	49.9%
2012-2013	4,326.0	9,066.3	258.10	Fall 2012	76.8%	52.4%
2013-2014	4,131.8	9,388.7	253.47	Fall 2013	76.9%	53.9%
2014-2015	4,088.8	9,464.3	259.95	Fall 2014	78.8%	52.8%
2015-2016	4,007.9	9,271.2	258.49	Fall 2015	79.5%	56.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	17.06		34.35		13.21
2012-2013	14.80	*	31.02	*	12.29
2013-2014	13.73	*	40.72	*	12.29
2014-2015	13.51		31.37		12.08
2015-2016	12.83		29.71		12.06

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2011-2012	\$5,191	\$2,578	2.596	2.301
2012-2013	\$6,123	\$2,922	2.322	2.093
2013-2014	\$7,065	\$3,109	2.218	1.960
2014-2015	\$7,560	\$3,266	2.027	1.776
2015-2016	\$7,783	\$3,364	1.993	1.754

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

** University Art Galleries (MCA55) and the Center for Urban and Public Affairs (CUP55) are included in the College Total only, not in any departments.

FIVE-YEAR OVERVIEW

College: Liberal Arts

College Total**

COLA

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$99,661	44.70	\$102,441	46.70
Associate Professor	74,473	70.00	75,823	68.00
Assistant Professor	61,027	31.00	59,128	34.00
Instructor/Lecturer	47,070	66.75	48,811	75.75
Faculty Subtotal		212.45		224.45
Adjunct & Other		57.40		54.55
Graduate Teaching Assistant		9.24		8.91
Faculty Total		279.09		287.91
as % of OBR model		107.36%		111.38%

OTHER STAFF PERSONNEL

Unclassified	17.51	19.26
Graduate Assistant	15.55	15.34
Classified	24.82	27.07
Staff Total	57.88	61.67
Staff and Faculty Grand Total	336.97	349.58
Tenured Faculty FTE	110.70	109.70

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	876.0	2,814.0	330.0	--		4,020.0
Fall 2012	533.0	2,750.0	334.0	--		3,617.0
Fall 2013	503.0	2,622.0	334.0	--		3,459.0
Fall 2014	536.0	2,361.0	389.0	--	5.0	3,291.0
Fall 2015	359.0	2,455.0	381.0	--	8.0	3,203.0

† Includes undergraduate and graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	702	122	--	824
2012-2013	605	100	--	705
2013-2014	611	91	--	702
2014-2015	611	115	--	726
2015-2016	598	125	--	723

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	85.4%	95.0%
2012-2013	83.8%	93.0%
2013-2014	85.5%	94.3%
2014-2015	86.5%	93.5%
2015-2016	86.3%	95.2%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	31	11
2012-2013	35	15
2013-2014	28	19
2014-2015	14	5
2015-2016	--	32

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
	<u>Only</u>	<u>Only</u>	
Fall 2011	30.47	10.88	27.74
Fall 2012	33.56	17.73	31.63
Fall 2013	29.54	17.32	27.30
Fall 2014	29.60	18.00	27.61
Fall 2015	29.04	18.16	26.73

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	25	9,415	109	60,897	304	51,062	112	42,844	550	164,218
Fall 2012	18	12,807	90	50,307	297	53,545	110	44,357	515	161,017
Fall 2013	14	10,073	90	50,307	297	53,545	110	44,357	511	158,283
Fall 2014	14	10,074	90	50,307	317	55,624	110	44,356	531	160,361
Fall 2015	14	10,286	104	53,731	330	58,307	110	43,883	558	166,207

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration

COLA5

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$152,179	2.00	\$155,000	1.00	\$142,903	3.00
Associate Professor	--	--	91,132	1.00	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	\$41,393	1.00	42,220	1.00	53,368	1.00
Faculty Subtotal		3.00		3.00		4.00
Adjunct & Other		1.33		0.42		--
Graduate Teaching Assistant		--		--		--
Faculty Total		4.33		3.42		4.00
as % of OBR model		921.28%		15102.08%		--
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		5.50		7.50		6.50
Graduate Assistant		0.58		0.59		--
Classified		3.51		3.51		3.00
Staff Total		9.59		11.60		9.50
Staff and Faculty Grand Total		13.92		15.02		13.50
Tenured Faculty FTE		2.00		1.00		3.00

<u>ACADEMIC DATA</u>	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2011-2012	5.5	16.5	0.47	Fall 2011	0.5%	29.6%
2012-2013	0.5	2.3	0.02	Fall 2012	--	--
2013-2014	-	-	-	Fall 2013	--	--
2014-2015	0.5	2.5	0.05	Fall 2014	--	--
2015-2016	2.4	10.7	0.29	Fall 2015	--	--

<u>WORKLOAD</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	1.22	3.54	13.68
2012-2013	0.05	0.22	12.28
2013-2014	--	--	12.16
2014-2015	0.08	0.39	11.97
2015-2016	2.10	9.53	

<u>REVENUE / EXPENSE</u>	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2011-2012	\$25,434	\$8,540	0.592
2012-2013	\$201,079	\$45,088	0.326
2013-2014	-	-	-
2014-2015	\$187,441	\$40,527	0.086
2015-2016	\$28,251	\$6,222	0.573

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration COLA5

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	\$146,561	3.00	\$152,531	3.00
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	54,969	1.00	63,544	2.00
Faculty Subtotal		4.00		5.00
Adjunct & Other		0.33		--
Graduate Teaching Assistant		--		--
Faculty Total		4.33		5.00
as % of OBR model		--		--

OTHER STAFF PERSONNEL

Unclassified	8.50	11.00
Graduate Assistant	0.62	0.92
Classified	3.00	3.00
Staff Total	12.12	14.92
Staff and Faculty Grand Total	16.45	19.92
Tenured Faculty FTE	3.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	289.0	633.0	--	--	922.0
Fall 2012	194.0	649.0	--	--	843.0
Fall 2013	164.0	608.0	1.0	--	773.0
Fall 2014	178.0	505.0	1.0	--	684.0
Fall 2015	123.0	499.0	1.0	--	623.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	156	--	--	156
2012-2013	147	--	--	147
2013-2014	152	--	--	152
2014-2015	158	--	--	158
2015-2016	129	--	--	129

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	81.5%	--
2012-2013	100.0%	--
2013-2014	--	--
2014-2015	100.0%	--
2015-2016	100.0%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	13.50	--	13.08
Fall 2012	--	--	--
Fall 2013	--	--	--
Fall 2014	--	--	--
Fall 2015	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	17	7,554	12	6,467	28	6,025	8	4,487	65	24,533
Fall 2012	13	11,930	--	--	27	6,183	12	8,191	52	26,303
Fall 2013	7	7,913	--	--	27	6,183	12	8,191	46	22,286
Fall 2014	7	7,912	--	--	26	5,990	12	8,190	45	22,092
Fall 2015	7	8,815	--	--	30	6,923	12	8,190	49	23,928

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average</u>		<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$80,173	1.00	\$94,175	2.00	\$96,211	2.00
Associate Professor	68,820	6.00	67,870	2.00	69,372	2.00
Assistant Professor	57,183	0.40	56,073	6.00	56,841	7.00
Instructor/Lecturer	41,539	11.40	37,820	1.40	43,665	0.40
Faculty Subtotal		3.33		11.40		11.40
Adjunct & Other		--		2.25		2.75
Graduate Teaching Assistant		14.73		--		--
Faculty Total		84.46%		13.65		14.15
as % of OBR model				80.71%		86.49%
<u>OTHER STAFF PERSONNEL</u>		1.26				
Unclassified		--		1.26		1.26
Graduate Assistant		1.00		--		--
Classified		2.26		1.00		1.00
Staff Total		16.99		2.26		2.26
Staff and Faculty Grand Total		5.00		15.91		16.41
Tenured Faculty FTE				4.00		4.00

<u>ACADEMIC DATA</u>	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2011-2012	203.1	594.3	17.44	Fall 2011	45.2%	57.5%
2012-2013	193.0	572.6	16.91	Fall 2012	53.4%	54.9%
2013-2014	188.7	576.8	16.36	Fall 2013	57.2%	49.5%
2014-2015	194.9	581.3	16.51	Fall 2014	62.5%	45.4%
2015-2016	199.8	603.6	17.26	Fall 2015	62.6%	49.2%

<u>WORKLOAD</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	13.28	38.86	13.24
2012-2013	13.72	40.67	12.46
2013-2014	12.90	39.39	12.23
2014-2015	12.92	38.93	12.41
2015-2016	13.56	41.11	

<u>REVENUE / EXPENSE</u>	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2011-2012	\$7,141	\$2,440	1.741
2012-2013	\$6,896	\$2,325	1.906
2013-2014	\$7,435	\$2,432	1.792
2014-2015	\$7,523	\$2,522	1.780
2015-2016	\$7,856	\$2,600	1.737

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$98,575	2.00	\$101,833	2.00
Associate Professor	66,096	2.75	72,392	6.75
Assistant Professor	59,448	6.00	58,955	2.00
Instructor/Lecturer	45,084	0.40	47,930	0.40
Faculty Subtotal		11.15		11.15
Adjunct & Other		3.13		2.75
Graduate Teaching Assistant		--		
Faculty Total		14.28		13.90
as % of OBR model		86.49%		80.51%

OTHER STAFF PERSONNEL

Unclassified	1.26	1.51
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	2.26	2.51
Staff and Faculty Grand Total	16.54	16.41
Tenured Faculty FTE	4.75	7.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	57.0	242.0	--	--	299.0
Fall 2012	35.0	197.0	--	--	232.0
Fall 2013	30.0	161.0	--	--	191.0
Fall 2014	29.0	138.0	--	--	167.0
Fall 2015	12.0	164.0	--	--	176.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	53	--	--	53
2012-2013	48	--	--	48
2013-2014	37	--	--	37
2014-2015	32	--	--	32
2015-2016	34	--	--	34

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	87.4%	100.0%
2012-2013	86.1%	83.0%
2013-2014	88.2%	66.7%
2014-2015	90.0%	100.0%
2015-2016	88.2%	66.7%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	44.33	16.57	43.18
Fall 2012	47.60	16.09	47.60
Fall 2013	46.38	14.82	46.38
Fall 2014	46.87	15.29	46.87
Fall 2015	43.62	15.78	43.62

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	3	684	35	19,525	13	3,805	2	1,179	53	25,193
Fall 2012	2	412	31	17,859	16	5,858	3	1,333	52	25,461
Fall 2013	2	412	31	17,859	16	5,858	3	1,333	52	25,461
Fall 2014	2	412	31	17,859	16	5,858	3	1,332	52	25,460
Fall 2015	2	411	31	17,859	16	5,858	3	1,332	52	25,460

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music MUS55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$87,381	5.00	\$87,735	4.00	\$94,874	4.00
Associate Professor	73,226	5.00	71,919	7.00	74,479	6.00
Assistant Professor	55,760	5.00	60,813	2.00	67,911	2.00
Instructor/Lecturer	37,839	2.50	36,634	5.50	40,698	5.50
Faculty Subtotal		17.50		18.50		17.50
Adjunct & Other		4.33		5.33		8.50 *
Graduate Teaching Assistant		1.70		1.65		0.99
Faculty Total		23.53		25.48		26.99 *
as % of OBR model		74.53%		90.19%		87.69% *

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	--	--	--
Classified	1.50	1.50	1.50
Staff Total	2.50	2.50	2.50
Staff and Faculty Grand Total	26.03	27.98	29.49 *
Tenured Faculty FTE	10.00	11.00	11.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	327.2	1,068.9	31.57	Fall 2011	57.5%	32.0%
2012-2013	284.0	960.0	28.25	Fall 2012	65.9%	39.2%
2013-2014	358.9	1,119.6	30.78	Fall 2013	68.7%	33.3%
2014-2015	374.2	1,132.4	31.78	Fall 2014	71.4%	28.5%
2015-2016	343.4	1,127.7	32.08	Fall 2015	73.1%	37.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	13.44		44.04		14.97
2012-2013	10.73		36.39		15.01
2013-2014	12.23 *		38.86 *		15.13
2014-2015	13.62		42.23		14.30
2015-2016	11.13		37.28		14.41

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$6,831		\$2,091		1.990
2012-2013	\$8,090		\$2,393		1.791
2013-2014	\$6,856		\$2,198		2.167
2014-2015	\$6,976		\$2,305		2.043
2015-2016	\$7,914		\$2,410		1.869

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music MUS55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$97,720	4.00	\$98,035	7.00
Associate Professor	76,123	6.00	75,352	4.00
Assistant Professor	70,413	1.00	--	--
Instructor/Lecturer	41,627	6.50	44,596	11.00
Faculty Subtotal		17.50		22.00
Adjunct & Other		6.19		4.50
Graduate Teaching Assistant		1.65		1.98
Faculty Total		25.34		28.48
as % of OBR model		79.74%		88.78%

OTHER STAFF PERSONNEL

Unclassified	1.00	--
Graduate Assistant	--	--
Classified	1.50	1.50
Staff Total	2.50	1.50
Staff and Faculty Grand Total	27.84	29.98
Tenured Faculty FTE	10.00	10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	24.0	160.0	18.0	--	202.0
Fall 2012	4.0	167.0	17.0	--	188.0
Fall 2013	7.0	155.0	14.0	--	176.0
Fall 2014	4.0	145.0	27.0	--	176.0
Fall 2015	11.0	146.0	27.0	--	

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	31	7	--	38
2012-2013	17	7	--	24
2013-2014	27	5	--	32
2014-2015	25	11	--	36
2015-2016	24	8	--	32

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	91.6%	96.6%
2012-2013	85.9%	92.5%
2013-2014	89.6%	95.3%
2014-2015	89.1%	93.3%
2015-2016	87.7%	93.9%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	27.40	147.00	26.85
Fall 2012	29.32	140.00	25.23
Fall 2013	30.47	129.00	25.74
Fall 2014	33.58	118.00	27.45
Fall 2015	29.12	127.00	24.60

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	1	711	10	7,476	30	5,918	20	1,656	61	15,761
Fall 2012	--	--	8	5,591	31	6,005	35	8,854	74	20,450
Fall 2013	1	711	8	5,591	31	6,005	35	8,855	75	21,161
Fall 2014	1	711	8	5,591	31	6,005	35	8,854	75	21,161
Fall 2015	1	21	8	6,281	26	5,147	38	9,177	73	20,626

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	99,963	1.00	\$87,991	3.00	\$89,656	3.00
Associate Professor	70,943	6.00	69,974	4.00	71,529	3.00
Assistant Professor	53,000	1.00	53,457	1.00	55,243	2.00
Instructor/Lecturer	42,787	4.00	44,774	3.00	46,398	3.00
Faculty Subtotal		12.00		11.00		11.00
Adjunct & Other		3.92		4.42		5.17 *
Graduate Teaching Assistant		--		--		--
Faculty Total		15.92		15.42		16.17 *
as % of OBR model		98.21%		103.96%		105.55% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.00
Staff and Faculty Grand Total	16.92	16.42	17.17 *
Tenured Faculty FTE	6.00	6.00	5.00

ACADEMIC DATA

	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	287.9	582.8	16.21	Fall 2011	34.9%	45.6%
2012-2013	266.5	542.6	14.83	Fall 2012	43.2%	49.3%
2013-2014	261.4	579.1	15.32	Fall 2013	42.3%	50.0%
2014-2015	258.9	582.7	15.57	Fall 2014	43.7%	49.7%
2015-2016	238.6	534.3	14.05	Fall 2015	47.3%	57.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	16.51		33.43		13.55
2012-2013	15.46		31.57		13.18
2013-2014	14.56 *		32.29 *		12.97
2014-2015	14.90		33.64		13.06
2015-2016	11.94		26.85		13.04

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$4,797		\$2,370		2.313
2012-2013	\$5,925		\$2,910		1.963
2013-2014	\$5,959		\$2,690		2.170
2014-2015	\$6,364		\$2,827		1.890
2015-2016	\$7,389		\$3,300		1.655

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$91,825	3.00	\$95,605	3.00
Associate Professor	72,526	4.00	73,995	3.00
Assistant Professor	58,280	1.00	60,498	3.40
Instructor/Lecturer	47,826	3.00	49,552	5.00
Faculty Subtotal		11.00		14.40
Adjunct & Other		4.58		2.92
Graduate Teaching Assistant		--		
Faculty Total		15.58		17.32
as % of OBR model		100.09%		123.26%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	16.58	18.32
Tenured Faculty FTE	6.00	5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	122.0	267.0	--	--	389.0
Fall 2012	76.0	246.0	--	--	322.0
Fall 2013	68.0	247.0	--	--	315.0
Fall 2014	74.0	236.0	--	--	310.0
Fall 2015	50.0	253.0	--	--	303.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	85	--	--	85
2012-2013	66	--	--	66
2013-2014	68	--	--	68
2014-2015	72	--	--	72
2015-2016	73	--	--	73

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	88.2%	82.4%
2012-2013	83.2%	50.0%
2013-2014	87.0%	--
2014-2015	84.9%	--
2015-2016	86.3%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	20.99	--	20.99
Fall 2012	23.37	--	26.78
Fall 2013	22.89	--	24.21
Fall 2014	21.94	--	23.59
Fall 2015	21.53	--	22.75

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	1	572	18	3,097	--	--	19	3,669
Fall 2012	--	--	--	--	18	3,097	--	--	18	3,097
Fall 2013	1	572	--	--	18	3,097	--	--	19	3,669
Fall 2014	1	572	--	--	18	3,097	--	--	19	3,669
Fall 2015	1	572	--	--	18	3,097	--	--	19	3,669

FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World *

NWW55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>
<u>FACULTY</u>						
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct & Other		4.73		3.89 *		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		4.73		3.89 *		0.67
as % of OBR model		34.75%		33.26% *		77.01%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	--	--	--
Staff and Faculty Grand Total	4.73	3.89 *	0.67
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
<u>Academic Year</u>						
2011-2012	401.9	495.9	13.61	Fall 2011	--	--
2012-2013	327.5	431.5	11.70	Fall 2012	--	--
2013-2014	20.4	32.3	0.87	Fall 2013	--	--
2014-2015	--	--	--	Fall 2014	--	--
2015-2016	--	--	--	Fall 2015	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	76.45		94.43		--
2012-2013	74.68 *		72.98 *		--
2013-2014	28.51		44.48		--
2014-2015	--		--		--
2015-2016	--		--		--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	--		--		--
2012-2013	--		--		--
2013-2014	--		--		--
2014-2015	--		--		--
2015-2016	--		--		--

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

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World * NWW55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		0.00
Adjunct & Other		--		0.50
Graduate Teaching Assistant		--		--
Faculty Total		--		0.50
as % of OBR model		--		#VALUE!

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--
Fall 2015	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--
2015-2016	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	84.8%	100.0%
2012-2013	83.9%	66.7%
2013-2014	88.2%	--
2014-2015	--	--
2015-2016	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	37.12	--	37.12
Fall 2012	42.84	--	42.50
Fall 2013	32.87	--	32.87
Fall 2014	--	--	--
Fall 2015	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--
Fall 2015	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$78,778	8.34	\$86,418	7.42	\$96,487	7.67
Associate Professor	72,641	6.00	73,240	5.00	78,582	4.00
Assistant Professor	52,910	4.00	53,491	5.00	59,539	5.00
Instructor/Lecturer	38,053	5.75	40,184	6.75	43,285	7.50
Faculty Subtotal		24.09		24.17		24.17
Adjunct & Other		4.79		5.08		5.67
Graduate Teaching Assistant		--		--		--
Faculty Total		28.88		29.25		29.84
as % of OBR model		129.45%		124.91%		126.71%

OTHER STAFF PERSONNEL

Unclassified	5.75	5.75	5.75
Graduate Assistant	--	--	--
Classified	3.75	3.75	3.80
Staff Total	9.50	9.50	9.55
Staff and Faculty Grand Total	38.38	38.75	39.39
Tenured Faculty FTE	12.34	11.67	13.67

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	208.0	750.0	22.31	Fall 2011	61.3%	82.0%
2012-2013	222.5	783.6	23.42	Fall 2012	59.7%	84.6%
2013-2014	214.7	810.2	23.55	Fall 2013	60.5%	87.4%
2014-2015	225.7	857.5	25.26	Fall 2014	60.6%	86.7%
2015-2016	224.9	825.5	24.39	Fall 2015	58.8%	89.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	6.96	25.35	14.77
2012-2013	7.42	26.28	14.61
2013-2014	7.09	26.90	14.68
2014-2015	7.12	27.16	14.74
2015-2016	7.26	26.82	14.80

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$16,384	\$4,544	0.914
2012-2013	\$15,504	\$4,403	0.983
2013-2014	\$17,342	\$4,596	0.915
2014-2015	\$18,050	\$4,750	0.845
2015-2016	\$17,524	\$4,773	0.896

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$100,230	9.00	\$107,130	7.00
Associate Professor	69,272	6.00	74,345	5.00
Assistant Professor	57,593	3.00	57,259	6.00
Instructor/Lecturer	49,718	7.75	50,691	6.75
Faculty Subtotal		25.75		24.75
Adjunct & Other		5.58		5.34
Graduate Teaching Assistant		--		
Faculty Total		31.33		30.09
as % of OBR model		124.01%		123.37%

OTHER STAFF PERSONNEL

Unclassified	5.75	5.75
Graduate Assistant	--	--
Classified	3.80	4.80
Staff Total	9.55	10.55
Staff and Faculty Grand Total	40.88	40.64
Tenured Faculty FTE	14.00	12.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	83.0	262.0	--	--	345.0
Fall 2012	54.0	275.0	--	--	329.0
Fall 2013	77.0	255.0	--	--	332.0
Fall 2014	64.0	281.0	--	--	345.0
Fall 2015	37.0	330.0	--	--	367.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	54	--	--	54
2012-2013	51	--	--	51
2013-2014	48	--	--	48
2014-2015	53	--	--	53
2015-2016	62	--	--	62

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	93.3%	--
2012-2013	93.5%	--
2013-2014	92.7%	--
2014-2015	93.6%	--
2015-2016	93.5%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	28.94	11.71	11.97
Fall 2012	45.00	6.29	17.98
Fall 2013	34.45	6.29	11.69
Fall 2014	42.70	6.71	14.85
Fall 2015	44.40	6.00	15.50

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	4	466	47	24,424	30	3,693	37	17,004	118	45,587
Fall 2012	4	466	47	24,424	32	3,938	54	20,535	137	49,363
Fall 2013	4	466	47	24,424	32	3,938	54	20,535	137	49,363
Fall 2014	4	466	47	24,424	32	3,939	54	20,536	137	49,365
Fall 2015	4	466	61	27,157	41	6,055	51	19,740	157	53,419

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

AFS55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct & Other		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		--		--		--
as % of OBR model		--		--		--

OTHER STAFF PERSONNEL

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

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--
2013-2014	20.10	32.29	0.95	Fall 2013	--	--
2014-2015	36.50	59.24	1.63	Fall 2014	11.5%	1.7%
2015-2016	40.60	62.90	1.76	Fall 2015	30.0%	1.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	--	--	11.18
2012-2013	--	--	13.20
2013-2014	--	--	13.60
2014-2015	85.00	137.51	13.00
2015-2016	100.00	152.96	7.50

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	\$2,758	\$1,717	4.454
2014-2015	\$2,004	\$1,235	5.514
2015-2016	\$3,034	\$1,958	3.873

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

AFS55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct & Other		0.4		0.38
Graduate Teaching Assistant		--		--
Faculty Total		0.40		0.38
as % of OBR model		24.49%		21.64%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.01	0.50
Staff Total	1.01	0.50
Staff and Faculty Grand Total	1.01	0.88
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	3.0	8.0	--	--	11.0
Fall 2012	--	5.0	--	--	5.0
Fall 2013	1.0	4.0	--	--	5.0
Fall 2014	2.0	4.0	--	--	6.0
Fall 2015	--	4.0	--	--	4.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	2	--	--	2
2015-2016	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	--	--
2012-2013	--	--
2013-2014	87.9%	50.0%
2014-2015	86.1%	0.0%
2015-2016	87.2%	0.0%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	3	--
2012-2013	1	--
2013-2014	4	--
2014-2015	--	--
2015-2016	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	--	--	--
Fall 2012	--	--	--
Fall 2013	--	--	--
Fall 2014	32.31	--	32.31
Fall 2015	34.07	--	34.07

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--
Fall 2015	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

English ENG55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average</u>		<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$95,592	5.00	\$93,217	6.00	\$91,757	6.00
Associate Professor	78,986	8.70	71,896	8.67	76,356	9.70
Assistant Professor	59,170	6.67	60,354	5.00	60,573	6.00
Instructor/Lecturer	42,813	22.50	42,169	29.50	46,554	28.50
Faculty Subtotal		42.87		49.17		50.20
Adjunct & Other		7.50		8.00		2.00
Graduate Teaching Assistant		7.60		5.28		6.93
Faculty Total		57.97		62.45		59.13
as % of OBR model		115.99%		170.37%		149.43%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	3.00	3.51	4.51
Staff Total	3.00	3.51	4.51
Staff and Faculty Grand Total	60.97	65.96	63.64
Tenured Faculty FTE	14.37	14.67	15.70

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2011-2012	903.2	1,762.5	49.98	Fall 2011	43.2%	19.0%
2012-2013	641.7	1,309.7	36.66	Fall 2012	43.3%	22.8%
2013-2014	685.7	1,502.0	39.57	Fall 2013	45.5%	23.1%
2014-2015	643.2	1,447.4	38.80	Fall 2014	45.8%	25.6%
2015-2016	619.4	1,374.6	37.87	Fall 2015	44.9%	26.0%

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	14.62	28.30	12.93
2012-2013	9.48	19.27	11.53
2013-2014	10.52	22.81	11.61
2014-2015	9.74	21.85	11.56
2015-2016	9.27	20.52	11.61

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2011-2012	\$4,304	\$2,206	2.604
2012-2013	\$5,967	\$2,924	2.008
2013-2014	\$6,220	\$2,839	2.153
2014-2015	\$6,839	\$3,039	1.829
2015-2016	\$7,172	\$3,232	1.762

FIVE-YEAR OVERVIEW

College: Liberal Arts

English

ENG55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$92,564	7.70	\$91,105	8.70
Associate Professor	78,526	8.00	77,689	10.00
Assistant Professor	62,790	6.00	57,003	3.60
Instructor/Lecturer	49,051	26.50	51,478	27.00
Faculty Subtotal		48.20		49.30
Adjunct & Other		4.00		5.17
Graduate Teaching Assistant		7.59		6.60
Faculty Total		59.79		61.07
as % of OBR model		154.10%		161.28%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	4.51	5.51
Staff Total	4.51	5.51
Staff and Faculty Grand Total	64.30	66.58
Tenured Faculty FTE	15.70	15.70

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	63.0	330.0	65.0	--		458.0
Fall 2012	35.0	351.0	61.0	--		447.0
Fall 2013	36.0	337.0	55.0	--		428.0
Fall 2014	45.0	314.0	61.0	--	1.0	421.0
Fall 2015	22.0	314.0	49.0	--	1.0	386.0

† Includes undergraduate and graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	90	29	--	119
2012-2013	71	20	--	91
2013-2014	83	21	--	104
2014-2015	75	21	--	96
2015-2016	76	25	--	101

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	85.8%	92.5%
2012-2013	83.3%	96.0%
2013-2014	87.1%	97.6%
2014-2015	88.1%	95.6%
2015-2016	88.5%	97.2%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	20	6
2012-2013	16	3
2013-2014	16	3
2014-2015	11	3
2015-2016	10	1

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	23.17	--	23.17
Fall 2012	22.48	--	22.37
Fall 2013	22.98	--	23.01
Fall 2014	22.05	--	22.05
Fall 2015	21.80	--	21.80

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	53	8,509	--	--	53	8,509
Fall 2012	--	--	--	--	54	8,653	--	--	54	8,653
Fall 2013	--	--	--	--	54	8,653	--	--	54	8,653
Fall 2014	--	--	--	--	73	10,432	--	--	73	10,432
Fall 2015	--	--	--	--	76	10,736	--	--	76	10,736

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$94,746	2.00	\$96,268	2.00	\$92,647	1.00
Associate Professor	68,038	5.00	68,471	6.00	72,565	6.00
Assistant Professor	53,311	1.00	--	--	55,000	1.00
Instructor/Lecturer	39,449	9.00	40,527	9.00	42,584	9.00
Faculty Subtotal		17.00		17.00		17.00
Adjunct & Other		13.17		8.50		12.25 *
Graduate Teaching Assistant		--		--		--
Faculty Total		30.17		25.50		29.25 *
as % of OBR model		104.61%		99.57%		112.15% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.00
Staff and Faculty Grand Total	31.17	26.50	30.25 *
Tenured Faculty FTE	6.00	7.00	7.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>			<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2011-2012	412.1	1,046.2	28.84	Fall 2011	44.5%	11.8%
2012-2013	356.7	932.0	25.61	Fall 2012	41.0%	9.9%
2013-2014	357.4	994.0	26.08	Fall 2013	40.2%	9.5%
2014-2015	333.2	937.6	25.27	Fall 2014	40.4%	7.2%
2015-2016	312.4	865.1	23.19	Fall 2015	44.9%	10.2%

WORKLOAD

	<u>Student FTE</u>		<u>Student Weighted FTE</u>		<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>		<u>Per Faculty FTE</u>		<u>Fall SCH Load</u>
2011-2012	12.33		31.38		14.04
2012-2013	12.62		32.96		12.45
2013-2014	10.95 *		30.38 *		12.42
2014-2015	10.87		30.52		12.54
2015-2016	9.85		27.16		12.16

REVENUE / EXPENSE

	<u>Expense Per</u>		<u>Expense Per</u>		<u>Revenue / Expense</u>
	<u>Student FTE</u>		<u>Student WFTE</u>		
2011-2012	\$3,870		\$1,524		3.020
2012-2013	\$4,556		\$1,743		2.698
2013-2014	\$5,029		\$1,808		2.560
2014-2015	\$5,795		\$2,059		2.167
2015-2016	\$6,425		\$2,320		2.013

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$95,426	1.00	\$98,252	1.00
Associate Professor	74,604	6.00	77,238	6.00
Assistant Professor	56,000	1.00	50,002	3.00
Instructor/Lecturer	47,532	9.00	45,745	10.00
Faculty Subtotal		17.00		20.00
Adjunct & Other		10.88		8.25
Graduate Teaching Assistant		--		
Faculty Total		27.88		28.25
as % of OBR model		110.33%		121.83%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.40
Staff Total	1.00	1.40
Staff and Faculty Grand Total	28.88	29.65
Tenured Faculty FTE	7.00	7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	16.0	103.0	--	--	119.0
Fall 2012	10.0	89.0	--	--	99.0
Fall 2013	7.0	90.0	--	--	97.0
Fall 2014	9.0	59.0	--	--	68.0
Fall 2015	2.0	72.0	--	--	74.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	31	--	--	31
2012-2013	24	--	--	24
2013-2014	33	--	--	33
2014-2015	13	--	--	13
2015-2016	23	--	--	23

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	87.8%	100.0%
2012-2013	83.7%	100.0%
2013-2014	84.8%	90.0%
2014-2015	84.3%	77.8%
2015-2016	86.0%	91.7%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	18.75	--	18.75
Fall 2012	19.58	--	19.58
Fall 2013	17.24	--	17.24
Fall 2014	17.07	--	17.07
Fall 2015	16.21	--	16.01

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	18	2,610	--	--	18	2,610
Fall 2012	--	--	--	--	17	2,610	--	--	17	2,610
Fall 2013	--	--	--	--	17	2,610	--	--	17	2,610
Fall 2014	--	--	--	--	19	2,939	--	--	19	2,939
Fall 2015	--	--	1	579	19	2,995	--	--	20	3,574

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$111,767	2.00	\$113,485	2.00	\$96,811	2.00
Associate Prof.	71,260	6.00	70,066	9.40	69,103	10.40
Assistant Prof.	61,447	5.40	60,271	2.00	67,319	1.00
Instructor/Lecturer	37,346	1.00	39,113	1.00	43,665	1.00
Faculty Subtotal		14.40		14.40		14.40
Adjunct & Other		3.33		2.50		2.75
Graduate Teaching Assistant		--		--		--
Faculty Total		17.73		16.90		17.15
as % of OBR model		74.22%		81.81%		87.46%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.00
Staff and Faculty Grand Total	18.73	17.90	18.15
Tenured Faculty FTE	10.40	11.40	11.40

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	418.4	859.8	23.89	Fall 2011	47.3%	7.0%
2012-2013	354.2	739.8	20.66	Fall 2012	41.2%	6.1%
2013-2014	334.3	749.2	19.61	Fall 2013	46.0%	5.9%
2014-2015	355.8	830.1	22.22	Fall 2014	56.1%	4.7%
2015-2016	344.8	798.5	22.37	Fall 2015	50.2%	4.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	21.61	44.23	13.58
2012-2013	19.30	40.12	13.03
2013-2014	17.41	38.97	12.76
2014-2015	17.94	41.80	12.37
2015-2016	18.36	42.54	11.61

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$3,478	\$1,693	3.145
2012-2013	\$4,071	\$1,949	2.835
2013-2014	\$4,782	\$2,134	2.654
2014-2015	\$4,584	\$1,964	2.654
2015-2016	\$4,915	\$2,123	2.488

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$99,196	2.00	\$98,434	3.00
Associate Professor	70,973	11.40	74,913	9.40
Assistant Professor	--	--	59,884	1.00
Instructor/Lecturer	45,084	1.00	46,549	1.00
Faculty Subtotal		14.40		14.40
Adjunct & Other		3.50		3.00
Graduate Teaching Assistant		--		--
Faculty Total		17.90		17.40
as % of OBR model		80.57%		77.80%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	18.90	18.40
Tenured Faculty FTE	11.40	11.40

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	11.0	53.0	--	--	64.0
Fall 2012	2.0	51.0	--	--	53.0
Fall 2013	4.0	42.0	--	--	46.0
Fall 2014	4.0	31.0	--	--	35.0
Fall 2015	6.0	30.0	--	--	36.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	11	--	--	11
2012-2013	5	--	--	5
2013-2014	13	--	--	13
2014-2015	13	--	--	13
2015-2016	8	--	--	8

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	80.0%	91.4%
2012-2013	77.2%	85.9%
2013-2014	78.9%	88.9%
2014-2015	83.3%	96.6%
2015-2016	83.2%	82.6%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	38.47	--	38.47
Fall 2012	41.16	--	41.16
Fall 2013	35.02	--	34.98
Fall 2014	40.27	--	39.91
Fall 2015	44.95	--	44.95

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	16	3,236	1	87	17	3,323
Fall 2012	--	--	--	--	15	3,110	1	87	16	3,197
Fall 2013	--	--	--	--	15	3,110	1	87	16	3,197
Fall 2014	--	--	--	--	15	3,110	1	87	16	3,197
Fall 2015	--	--	--	--	16	3,248	1	87	17	3,335

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$101,202	4.00	\$95,427	6.00	\$93,744	5.00
Associate Prof.	69,388	4.00	69,881	2.00	71,344	2.00
Assistant Prof.	62,276	3.00	60,764	4.00	62,594	5.00
Instructor/Lecturer	40,294	2.00	43,704	1.00	44,753	1.00
Faculty Subtotal		13.00		13.00		13.00
Adjunct & Other		5.73		4.00		4.96 *
Graduate Teaching Assistant		--		--		--
Faculty Total		18.73		17.00		17.96 *
as % of OBR model		82.62%		95.64%		107.29% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.78	1.78	1.85
Classified	2.26	1.75	1.75
Staff Total	4.04	3.53	3.60
Staff and Faculty Grand Total	22.77	20.53	21.56 *
Tenured Faculty FTE	9.00	9.00	9.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	487.5	791.9	22.67	Fall 2011	41.6%	15.1%
2012-2013	367.3	625.7	17.77	Fall 2012	45.6%	20.2%
2013-2014	348.9	620.5	16.74	Fall 2013	45.7%	18.3%
2014-2015	286.1	518.2	13.87	Fall 2014	47.1%	23.9%
2015-2016	276.4	484.0	13.15	Fall 2015	43.1%	21.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	24.66		39.73		14.11
2012-2013	20.34		34.32		11.7
2013-2014	18.12 *		31.76 *		11.84
2014-2015	13.96		25.11		11.52
2015-2016	16.05		27.67		10.91

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$3,966		\$2,442		2.873
2012-2013	\$5,486		\$3,221		2.243
2013-2014	\$5,792		\$3,257		2.241
2014-2015	\$7,292		\$4,025		1.752
2015-2016	\$6,776		\$3,870		1.923

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$96,320	5.00	\$98,189	4.00
Associate Professor	72,134	3.00	74,149	5.00
Assistant Professor	62,225	5.00	58,456	2.00
Instructor/Lecturer	46,095	1.00	48,786	1.00
Faculty Subtotal		14.00		12.00
Adjunct & Other		4.60		3.73
Graduate Teaching Assistant		--		--
Faculty Total		18.60		15.73
as % of OBR model		134.10%		119.59%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	3.08	3.08
Classified	1.75	1.60
Staff Total	4.83	4.68
Staff and Faculty Grand Total	23.43	20.41
Tenured Faculty FTE	9.00	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	48.0	175.0	41.0	--	264.0
Fall 2012	28.0	155.0	45.0	--	228.0
Fall 2013	15.0	155.0	33.0	--	203.0
Fall 2014	19.0	133.0	43.0	--	195.0
Fall 2015	16.0	120.0	35.0	--	171.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	48	5	--	53
2012-2013	47	12	--	59
2013-2014	31	10	--	41
2014-2015	39	5	--	44
2015-2016	45	9	--	54

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	86.4%	97.3%
2012-2013	85.9%	93.5%
2013-2014	87.5%	95.1%
2014-2015	88.2%	92.3%
2015-2016	86.5%	92.3%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	45.61	--	45.61
Fall 2012	50.08	--	50.08
Fall 2013	41.09	--	41.09
Fall 2014	34.76	--	34.76
Fall 2015	34.56	--	34.56

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	18	2,731	--	--	18	2,731
Fall 2012	--	--	--	--	17	2,731	--	--	17	2,731
Fall 2013	--	--	--	--	17	2,731	--	--	17	2,731
Fall 2014	--	--	--	--	17	2,731	--	--	17	2,731
Fall 2015	--	--	--	--	18	2,923	--	--	18	2,923

FIVE-YEAR OVERVIEW

College: Liberal Arts

History HST55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$99,139	5.00	\$89,448	4.00	\$90,145	4.00
Associate Professor	67,228	7.25	72,166	6.85	73,557	4.85
Assistant Professor	59,956	4.60	59,549	4.00	61,328	5.00
Instructor/Lecturer	50,062	1.00	42,354	3.00	46,321	2.00
Faculty Subtotal		17.85		17.85		15.85
Adjunct & Other		3.92		3.50		4.08
Graduate Teaching Assistant		--		--		--
Faculty Total		21.77		21.35		19.93
as % of OBR model		79.63%		107.69%		104.51%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	4.22	3.57	4.69
Classified	1.75	1.00	1.00
Staff Total	5.97	4.57	5.69
Staff and Faculty Grand Total	27.74	25.92	25.62
Tenured Faculty FTE	11.85	10.85	9.85

ACADEMIC DATA

	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	644.3	939.2	27.34	Fall 2011	46.2%	12.5%
2012-2013	433.4	674.4	19.82	Fall 2012	48.8%	16.0%
2013-2014	409.6	690.5	19.07	Fall 2013	48.9%	18.3%
2014-2015	414.3	698.1	19.47	Fall 2014	50.0%	16.7%
2015-2016	420.8	681.3	19.23	Fall 2015	50.6%	16.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	28.38	41.22	12.15
2012-2013	19.59	30.48	11.13
2013-2014	19.33	32.60	11.57
2014-2015	19.42	32.76	11.09
2015-2016	20.23	32.75	11.57

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$3,113	\$2,136	3.572
2012-2013	\$4,068	\$2,614	2.953
2013-2014	\$4,594	\$2,725	2.839
2014-2015	\$4,492	\$2,666	2.791
2015-2016	\$4,717	\$2,914	2.668

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$87,823	3.00	\$102,319	4.00
Associate Professor	74,244	6.85	76,829	5.85
Assistant Professor	61,063	4.00	67,106	4.00
Instructor/Lecturer	47,778	2.00	49,891	2.00
Faculty Subtotal		15.85		15.85
Adjunct & Other		4.17		3.58
Graduate Teaching Assistant				
Faculty Total		20.02		19.43
as % of OBR model		102.80%		101.06%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	4.58	4.58
Classified	1.00	1.00
Staff Total	5.58	5.58
Staff and Faculty Grand Total	25.60	25.01
Tenured Faculty FTE	9.85	10.85

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	38.0	152.0	47.0	--		237.0
Fall 2012	14.0	150.0	44.0	--		208.0
Fall 2013	14.0	144.0	51.0	--		209.0
Fall 2014	13.0	129.0	52.0	--		194.0
Fall 2015	13.0	110.0	40.0	--	1.0	164.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	43	27	--	70
2012-2013	30	12	--	42
2013-2014	32	19	--	51
2014-2015	29	17	--	46
2015-2016	20	18	--	38

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	77.3%	98.7%
2012-2013	77.9%	95.7%
2013-2014	79.3%	93.8%
2014-2015	80.6%	91.0%
2015-2016	77.3%	97.5%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	1
2012-2013	--	--
2013-2014	--	--
2014-2015	--	1
2015-2016	--	1

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	56.22	--	56.22
Fall 2012	56.38	--	56.38
Fall 2013	42.41	--	42.41
Fall 2014	47.24	--	47.24
Fall 2015	45.45	--	45.45

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	18	2,394	--	--	18	2,394
Fall 2012	--	--	--	--	19	2,520	--	--	19	2,520
Fall 2013	--	--	--	--	19	2,520	--	--	19	2,520
Fall 2014	--	--	--	--	19	2,520	--	--	19	2,520
Fall 2015	--	--	--	--	18	2,386	--	--	18	2,386

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>	<u>FTE</u>	<u>Average Annual</u>	<u>FTE</u>	<u>Average Annual</u>	<u>FTE</u>
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	\$92,876	2.00	\$94,342	2.00	\$96,568	2.00
Associate Prof.	--	--	82,950	1.00	--	--
Assistant Prof.	59,863	3.00	56,430	2.00	57,646	2.00
Instructor/Lecturer	35,700	1.00	38,000	1.00	38,912	1.00
Faculty Subtotal		6.00		6.00		5.00
Adjunct & Other		1.67		2.25		3.25 *
Graduate Teaching Assistant		--		--		--
Faculty Total		7.67		8.25		8.25 *
as % of OBR model		153.09%		128.89%		113.32% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	0.77
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.77
Staff and Faculty Grand Total	8.67	9.25	10.02 *
Tenured Faculty FTE	3.00	3.00	2.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	89.0	170.9	5.01	Fall 2011	36.6%	89.9%
2012-2013	105.5	216.2	6.40	Fall 2012	40.0%	91.4%
2013-2014	112.3	259.1	7.28	Fall 2013	41.1%	90.7%
2014-2015	135.5	312.8	8.91	Fall 2014	44.9%	88.6%
2015-2016	169.6	403.3	11.34	Fall 2015	51.6%	91.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	11.19		21.38		12.52
2012-2013	12.41		25.47		12.45
2013-2014	13.18 *		30.06 *		12.17
2014-2015	13.45		30.78		11.41
2015-2016	12.29		28.69		11.35

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$7,636		\$3,976		1.573
2012-2013	\$6,171		\$3,012		2.187
2013-2014	\$7,280		\$3,155		2.100
2014-2015	\$6,299		\$2,729		2.425
2015-2016	\$6,290		\$2,645		2.613

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$90,560	2.00	\$94,017	2.00
Associate Professor	94,894	1.00	77,569	1.00
Assistant Professor	58,042	2.00	63,608	3.00
Instructor/Lecturer	39,773	2.00	45,506	3.00
Faculty Subtotal		7.00		9.00
Adjunct & Other		2.75		3.75
Graduate Teaching Assistant		--		0.33
Faculty Total		9.75		13.08
as % of OBR model		109.42%		115.34%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.00	2.17
Classified	1.00	1.51
Staff Total	3.00	3.68
Staff and Faculty Grand Total	12.75	16.76
Tenured Faculty FTE	3.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	79.0	212.0	--	--	291.0
Fall 2012	58.0	223.0	15.0	--	296.0
Fall 2013	59.0	212.0	34.0	--	305.0
Fall 2014	77.0	201.0	47.0	--	325.0
Fall 2015	52.0	228.0	70.0	--	350.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	39	--	--	39
2012-2013	47	--	--	47
2013-2014	41	5	--	46
2014-2015	47	17	--	64
2015-2016	53	26	--	79

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	93.9%	86.7%
2012-2013	93.6%	84.9%
2013-2014	93.8%	93.6%
2014-2015	95.6%	95.8%
2015-2016	94.4%	96.4%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	4	--
2012-2013	10	--
2013-2014	4	--
2014-2015	--	--
2015-2016	7	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	24.35	--	25.26
Fall 2012	25.94	--	25.94
Fall 2013	20.00	--	20.00
Fall 2014	22.91	--	22.91
Fall 2015	22.4	--	22.40

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	10	1,309	--	--	10	1,309
Fall 2012	--	--	--	--	7	1,171	--	--	7	1,171
Fall 2013	--	--	--	--	7	1,171	--	--	7	1,171
Fall 2014	--	--	--	--	7	1,334	--	--	7	1,334
Fall 2015	--	--	--	--	8	1,347	--	--	8	1,347

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$104,968	2.00	\$106,526	2.00	\$108,238	2.00
Associate Professor	71,978	8.56	71,758	8.56	72,448	9.00
Assistant Professor	54,688	3.00	51,033	3.00	52,188	3.00
Instructor/Lecturer	39,746	2.60	39,132	3.60	39,555	4.60
Faculty Subtotal		16.16		17.16		18.60
Adjunct & Other		5.82		1.75		1.08
Graduate Teaching Assistant		--		--		--
Faculty Total		21.98		18.91		19.68
as % of OBR model		125.67%		87.85%		91.79%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.84	1.35	1.57
Staff Total	0.84	1.35	1.57
Staff and Faculty Grand Total	22.82	20.26	21.25
Tenured Faculty FTE	10.56	9.56	10.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	453.5	629.7	17.49	Fall 2011	39.2%	16.0%
2012-2013	514.0	756.3	21.53	Fall 2012	43.3%	10.9%
2013-2014	534.6	827.6	21.44	Fall 2013	40.7%	12.5%
2014-2015	492.9	789.0	21.29	Fall 2014	49.7%	12.9%
2015-2016	499.0	779.1	21.59	Fall 2015	47.2%	11.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	18.95	26.11	13.46
2012-2013	25.66	37.36	12.50
2013-2014	24.37	37.13	12.84
2014-2015	24.22	38.39	12.38
2015-2016	23.00	35.54	13.23

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$3,879	\$2,793	2.762
2012-2013	\$3,533	\$2,401	3.228
2013-2014	\$3,627	\$2,343	3.283
2014-2015	\$3,992	\$2,494	2.967
2015-2016	\$3,826	\$2,451	3.111

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$101,772	2.00	\$94,017	1.00
Associate Professor	78,133	8.00	77,569	6.00
Assistant Professor	64,734	2.00	63,608	4.00
Instructor/Lecturer	42,761	4.60	45,506	5.60
Faculty Subtotal		16.60	\$280,700	16.60
Adjunct & Other		2.08		3.50
Graduate Teaching Assistant		--		--
Faculty Total		18.68		20.10
as % of OBR model		87.72%		93.11%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.99	0.99
Staff Total	0.99	0.99
Staff and Faculty Grand Total	19.67	21.09
Tenured Faculty FTE	10.00	7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	38.0	161.0	--	--	199.0
Fall 2012	17.0	138.0	--	--	155.0
Fall 2013	17.0	161.0	--	--	178.0
Fall 2014	13.0	127.0	--	--	140.0
Fall 2015	12.0	113.0	--	--	125.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	48	--	--	48
2012-2013	29	--	--	29
2013-2014	37	--	--	37
2014-2015	44	--	--	44
2015-2016	33	--	--	33

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	84.8%	88.9%
2012-2013	83.9%	57.6%
2013-2014	83.7%	88.2%
2014-2015	86.7%	96.8%
2015-2016	86.6%	88.2%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	39.65	--	34.89
Fall 2012	59.20	22.00	59.29
Fall 2013	48.49	28.67	48.49
Fall 2014	44.04	30.25	44.04
Fall 2015	40.84	26.00	36.43

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	3	1,854	21	3,044	--	--	24	4,898
Fall 2012	--	--	3	1,854	19	3,078	--	--	22	4,932
Fall 2013	--	--	3	1,854	19	3,078	--	--	22	4,932
Fall 2014	--	--	3	1,854	19	3,078	--	--	22	4,932
Fall 2015	--	--	3	1,854	20	3,076	--	--	23	4,930

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs & Geography URS/GEO55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$106,980	1.00	\$107,909	1.00	\$109,997	1.00
Associate Prof.	75,713	4.00	74,684	5.00	76,127	6.00
Assistant Prof.	65,925	1.00	--	--	--	--
Instructor/Lecturer	35,700	2.00	36,414	2.00	38,225	2.00
Faculty Subtotal		8.00		8.00		9.00
Adjunct & Other		2.75		1.96		2.08
Graduate Teaching Assistant		--		--		--
Faculty Total		10.75		9.96		11.08
as % of OBR model		93.07%		105.66%		110.58%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	3.56	2.08	3.59
Classified	1.00	1.00	1.00
Staff Total	4.56	3.08	4.59
Staff and Faculty Grand Total	15.31	13.04	15.67
Tenured Faculty FTE	5.00	5.00	6.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	189.2	393.6	11.55	Fall 2011	68.1%	31.7%
2012-2013	174.9	327.2	9.43	Fall 2012	72.6%	30.7%
2013-2014	177.5	361.4	10.02	Fall 2013	69.6%	26.3%
2014-2015	205.4	444.7	12.30	Fall 2014	73.2%	28.2%
2015-2016	179.6	404.7	11.03	Fall 2015	72.6%	34.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	17.12	35.27	10.00
2012-2013	16.91	31.06	8.65
2013-2014	15.27	30.83	8.67
2014-2015	16.50	35.24	8.99
2015-2016	13.87	30.82	8.19

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$5,022	\$2,414	2.726
2012-2013	\$5,969	\$3,191	2.293
2013-2014	\$6,402	\$3,145	2.243
2014-2015	\$6,385	\$2,949	2.264
2015-2016	\$6,332	\$2,810	2.431

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs & Geography

URS/GEO55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$113,297	1.00	\$116,764	1.00
Associate Professor	78,248	6.00	79,599	5.00
Assistant Professor	--	--	44,000	1.00
Instructor/Lecturer	39,467	2.00	40,750	1.00
Faculty Subtotal		9.00		8.00
Adjunct & Other		2.75		3.84
Graduate Teaching Assistant		--		--
Faculty Total		11.75		11.84
as % of OBR model		95.55%		107.38%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	3.35	2.24
Classified	1.00	1.00
Staff Total	4.35	3.24
Staff and Faculty Grand Total	16.10	15.08
Tenured Faculty FTE	6.00	5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	4.0	50.0	81.0	--		135.0
Fall 2012	3.0	47.0	67.0	--		117.0
Fall 2013	3.0	44.0	63.0	--		110.0
Fall 2014	3.0	48.0	78.0	--	4.0	133.0
Fall 2015	3.0	50.0	83.0	--	5.0	141.0

† Includes undergraduate and graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	12	35	--	47
2012-2013	19	26	--	45
2013-2014	9	12	--	21
2014-2015	7	26	--	33
2015-2016	17	30	--	47

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	87.1%	93.6%
2012-2013	86.0%	92.0%
2013-2014	83.8%	93.8%
2014-2015	80.2%	93.7%
2015-2016	87.3%	95.6%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	4	--
2012-2013	8	5
2013-2014	4	--
2014-2015	2	--
2015-2016	8	13

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	30.00	--	24.97
Fall 2012	30.15	--	29.66
Fall 2013	27.64	--	27.64
Fall 2014	29.38	--	29.01
Fall 2015	24.93	--	24.69

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	13	1,835	--	--	13	1,835
Fall 2012	--	--	--	--	12	1,835	--	--	12	1,835
Fall 2013	--	--	--	--	12	1,835	--	--	12	1,835
Fall 2014	--	--	--	--	13	2,138	--	--	13	2,138
Fall 2015	--	--	--	--	13	2,137	--	--	13	2,137

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities

HUM55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>
<u>FACULTY</u>						
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct & Other		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		--		--		--
as % of OBR model		--		--		--
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		--		0.65		1.31
Classified		0.25		--		--
Staff Total		0.25		0.65		1.31
Staff and Faculty Grand Total		0.25		0.65		1.31
Tenured Faculty FTE		--		--		--

<u>ACADEMIC DATA</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
<u>Academic Year</u>						
2011-2012	5.8	28.2	0.75	Fall 2011	31.4%	100.0%
2012-2013	6.6	31.7	0.88	Fall 2012	39.9%	100.0%
2013-2014	5.7	28.9	0.79	Fall 2013	38.8%	100.0%
2014-2015	4.9	24.8	0.66	Fall 2014	42.1%	98.6%
2015-2016	4.8	24.7	0.72	Fall 2015	34.4%	

<u>WORKLOAD</u>	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	--	--	5.95
2012-2013	--	--	4.41
2013-2014	--	--	4.47
2014-2015	--	--	4.50
2015-2016	--	--	5.05

<u>REVENUE / EXPENSE</u>	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$2,917	\$600	8.880
2012-2013	\$3,877	\$801	7.096
2013-2014	\$5,826	\$1,155	4.772
2014-2015	\$6,932	\$1,358	4.108
2015-2016	\$7,177	\$1,387	3.906

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities HUM55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct & Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		--		--
as % of OBR model		--		--
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Graduate Assistant		1.31		1.31
Classified		--		--
Staff Total		1.31		1.31
Staff and Faculty Grand Total		1.31		1.31
Tenured Faculty FTE		--		

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	38.0	--	38.0
Fall 2012	--	--	46.0	--	46.0
Fall 2013	--	--	45.0	--	45.0
Fall 2014	--	--	38.0	--	38.0
Fall 2015	--	--	38	--	38.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	9	--	9
2012-2013	--	8	--	8
2013-2014	--	7	--	7
2014-2015	--	8	--	8
2015-2016	--	3	--	3

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	--	93.9%
2012-2013	--	93.9%
2013-2014	--	87.2%
2014-2015	--	97.9%
2015-2016	--	88.7%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	--	--	--
Fall 2012	--	--	--
Fall 2013	--	--	--
Fall 2014	--	--	--
Fall 2015	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--
Fall 2015	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average</u>		<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	\$96,023	0.44	\$96,518	0.44	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.44		0.44		0.00
Adjunct & Other		0.17		0.25		0.54
Graduate Teaching Assistant		--		--		--
Faculty Total		0.61		0.69		0.54
as % of OBR model		29.47%		49.92%		33.13%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.15	0.15	0.18
Staff Total	0.15	0.15	0.18
Staff and Faculty Grand Total	0.76	0.84	0.72
Tenured Faculty FTE	0.44	0.44	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2011-2012	22.6	79.9	2.07	Fall 2011	43.9%	95.4%
2012-2013	16.0	59.0	1.38	Fall 2012	92.9%	99.6%
2013-2014	17.6	68.8	1.63	Fall 2013	91.4%	100.0%
2014-2015	18.2	72.5	1.72	Fall 2014	90.7%	95.5%
2015-2016	15.5	61.3	1.64	Fall 2015	93.6%	96.0%

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	31.54	111.41	7.00
2012-2013	17.83	65.75	6.13
2013-2014	26.30	102.96	6.41
2014-2015	25.17	99.81	6.14
2015-2016	23.79	93.85	6.13

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2011-2012	\$6,026	\$1,706	3.923
2012-2013	\$9,045	\$2,449	2.731
2013-2014	\$5,153	\$1,316	4.984
2014-2015	\$5,153	\$1,295	4.938
2015-2016	\$5,344	\$1,354	5.018

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.00		0.00
Adjunct & Other		0.58		0.58
Graduate Teaching Assistant		--		--
Faculty Total		0.58		0.58
as % of OBR model		33.74%		35.26%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	40.0	--	40.0
Fall 2012	--	--	39.0	--	39.0
Fall 2013	--	--	38.0	--	38.0
Fall 2014	--	--	42.0	--	42.0
Fall 2015	--	--	38.0	--	38.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	10	--	10
2012-2013	--	15	--	15
2013-2014	--	12	--	12
2014-2015	--	10	--	10
2015-2016	--	6	--	6

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	--	96.5%
2012-2013	--	94.9%
2013-2014	--	94.4%
2014-2015	--	92.5%
2015-2016	--	94.4%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	12.67	--	12.67
Fall 2012	--	--	--
Fall 2013	10.50	--	10.50
Fall 2014	9.57	--	9.67
Fall 2015	13.50	--	13.50

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--
Fall 2015	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies

WMS55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>
<u>FACULTY</u>						
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	\$67,472	1.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		1.00
Adjunct & Other		0.80		0.98 *		0.96
Graduate Teaching Assistant		--		--		--
Faculty Total		0.80		0.98 *		1.96
as % of OBR model		34.63%		34.86% *		57.65%

OTHER STAFF PERSONNEL

Unclassified	0.50	0.50	--
Graduate Assistant	--	--	--
Classified	--	0.51	0.51
Staff Total	0.50	1.01	0.51
Staff and Faculty Grand Total	1.30	1.99 *	2.47
Tenured Faculty FTE	--	--	1.00

ACADEMIC DATA

	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
<u>Academic Year</u>						
2011-2012	52.2	83.0	2.31	Fall 2011	12.4%	2.0%
2012-2013	61.7	101.6	2.82	Fall 2012	27.5%	4.0%
2013-2014	84.0	136.4	3.40	Fall 2013	38.8%	4.0%
2014-2015	108.8	173.5	4.65	Fall 2014	29.0%	3.2%
2015-2016	115.9	230.0	6.54	Fall 2015	35.7%	6.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	60.30		94.90		12.71
2012-2013	56.79	*	94.15	*	12.00
2013-2014	37.45		59.08		14.50
2014-2015	34.37		54.33		12.92
2015-2016	22.66		45.39		12.04

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$1,015		\$639		11.571
2012-2013	\$1,062		\$645		11.652
2013-2014	\$2,210		\$1,361		5.905
2014-2015	\$1,885		\$1,182		6.506
2015-2016	\$3,079		\$1,552		4.132

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies

WMS55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	\$69,496	1.00	\$71,911	1.00
Assistant Professor	--	--	\$59,000	1.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		1.00		2.00
Adjunct & Other		1.88		2.77
Graduate Teaching Assistant		--		--
Faculty Total		2.88		4.77
as % of OBR model		61.99%		72.91%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.50	0.50
Staff Total	0.50	0.50
Staff and Faculty Grand Total	3.38	5.27
Tenured Faculty FTE	1.00	1.00

NUMBER OF MAJORS (includes Certificates)

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	1.0	6.0	--	--		7.0
Fall 2012	3.0	7.0	--	--		10.0
Fall 2013	1.0	7.0	--	--		8.0
Fall 2014	2.0	10.0	--	--		12.0
Fall 2015	--	22.0	--	--	1.0	23.0

† Includes undergraduate and graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	1	--	--	1
2012-2013	4	--	--	4
2013-2014	--	--	--	--
2014-2015	2	--	--	2
2015-2016	1	--	--	1

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	85.8%	92.3%
2012-2013	85.8%	96.5%
2013-2014	82.9%	97.3%
2014-2015	86.8%	80.0%
2015-2016	84.0%	83.9%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	7
2013-2014	--	16
2014-2015	1	1
2015-2016	1	6

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	21.72	--	21.72
Fall 2012	31.31	--	31.31
Fall 2013	26.89	--	26.89
Fall 2014	29.68	--	29.68
Fall 2015	29.47	--	29.47

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	3	305	--	--	3	305
Fall 2012	--	--	--	--	1	305	--	--	1	305
Fall 2013	--	--	--	--	1	305	--	--	1	305
Fall 2014	--	--	--	--	1	305	--	--	1	305
Fall 2015	--	--	--	--	1	417	--	--	1	417

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Five-Year Overview

Raj Soin College of Business

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total**

RSCB

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$138,200	29.00	\$135,518	31.00	\$148,700	25.00
Associate Prof.	124,996	13.00	115,954	17.00	121,998	17.00
Assistant Prof.	112,323	14.00	116,660	4.00	108,914	9.00
Instructor/Lecturer	62,192	11.00	64,132	11.00	68,071	8.00
Faculty Subtotal		67.00		63.00		59.00
Adjunct & Other		13.42		17.63		18.79 *
Graduate Teaching Asst.		--		--		--
Faculty Total		80.42		80.63		77.79 *
as % of OBR model		84.02%		91.70%		95.31% *

OTHER STAFF PERSONNEL

Unclassified	10.00	10.00	12.00
Graduate Assistant	15.41	13.51	15.37
Classified	17.51	15.00	14.25
Staff Total	42.92	38.51	41.62
Staff and Faculty Grand Total	123.34	119.13	119.41 *
Tenured Faculty FTE	48.00	45.00	45.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>			<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2011-2012	1,826.1	3,669.4	95.72	Fall 2011	60.2%	80.4%
2012-2013	1,664.3	3,345.7	87.93	Fall 2012	64.3%	84.9%
2013-2014	1,592.3	3,280.3	81.62	Fall 2013	64.3%	83.4%
2014-2015	1,562.9	3,167.5	79.84	Fall 2014	63.0%	83.9%
2015-2016	1,646.7	3,196.1	83.08	Fall 2015	67.3%	85.4%

WORKLOAD

	<u>Student FTE</u>		<u>Student Weighted FTE</u>		<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>		<u>Per Faculty FTE</u>		<u>Fall SCH Load</u>
2011-2012	19.64		39.07		12.51
2012-2013	18.04		35.79		11.48
2013-2014	17.62 *		35.75 *		11.40
2014-2015	16.71		33.33		11.45
2015-2016	17.72		33.96		11.36

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2011-2012	\$8,702	\$4,331	2.170	1.672
2012-2013	\$10,161	\$5,055	1.869	1.431
2013-2014	\$10,804	\$5,244	1.859	1.392
2014-2015	\$11,539	\$5,694	1.680	1.273
2015-2016	\$11,151	\$5,745	1.747	1.358

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

** Includes Lake MBA to limited degree.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total**

RSCB

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$148,354	25.00	\$155,862	22.00
Associate Prof.	128,197	17.00	132,716	17.00
Assistant Prof.	115,126	11.00	116,870	15.00
Instructor/Lecturer	70,113	8.00	73,514	8.00
Faculty Subtotal		61.00	\$478,962	62.00
Adjunct & Other		19.67		18.96
Graduate Teaching Asst.		--		--
Faculty Total		80.67		80.96
as % of OBR model		101.04%		97.45%

OTHER STAFF PERSONNEL

Unclassified	12.00	11.00
Graduate Assistant	15.30	18.68
Classified	14.25	13.48
Staff Total	41.55	43.16
Staff and Faculty Grand Total	122.22	124.12
Tenured Faculty FTE	41.00	39.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2011	793.0	1,205.0	625.0	2,623.0
Fall 2012	620.0	1,343.0	539.0	2,502.0
Fall 2013	560.0	1,326.0	474.0	2,360.0
Fall 2014	644.0	1,335.0	437.0	2,416.0
Fall 2015	618.0	1,331.0	446.0	2,395.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	399	341	--	740
2012-2013	410	290	--	700
2013-2014	368	248	--	616
2014-2015	390	201	--	591
2015-2016	352	185	--	537

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	89.0%	96.7%
2011-2013	85.4%	95.6%
2013-2014	87.5%	94.6%
2014-2015	87.7%	94.7%
2015-2016	89.2%	96.3%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	33.82	--	33.69
Fall 2012	32.79	--	31.50
Fall 2013	33.18	--	32.25
Fall 2014	31.85	--	30.43
Fall 2015	34.43	--	33.60

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	13	6,027	5.0	2,310	147	23,748	7	938	172	33,023
Fall 2012	10	7,240	3.0	1,368	144	24,053	3	845	160	33,506
Fall 2013	5	1,928	3.0	1,368	144	24,053	3	845	155	28,194
Fall 2014	5	1,928	3.0	1,368	143	23,524	2	433	152	27,344
Fall 2015	4	1,428	8.0	2,511	138	20,555	8	3,429	158	27,924

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$147,370	1.00	\$225,000	1.00	\$191,372	3.00
Associate Professor	207,518	1.00	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	61,744	1.00	64,238	1.00	--	--
Faculty Subtotal		3.00		2.00		3.00
Adjunct & Other		1.33		0.50		--
Graduate Teaching Assistant		--		--		--
Faculty Total		4.33		2.50		3.00
as % of OBR model		921.28%		3298.37%		--

OTHER STAFF PERSONNEL

Unclassified	8.25	9.25	10.50
Graduate Assistant	3.36	3.15	5.04
Classified	5.50	4.50	4.50
Staff Total	17.11	16.90	20.04
Staff and Faculty Grand Total	21.44	19.40	23.04
Tenured Faculty FTE	2.00	--	3.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	11.5	15.3	0.47	Fall 2011	2.3%	35.7%
2012-2013	1.3	2.5	0.08	Fall 2012	0.5%	81.8%
2013-2014	-	-	-	Fall 2013	--	--
2014-2015	7.9	11.7	0.35	Fall 2014	0.7%	23.4%
2015-2016	7.7	10.9	0.33	Fall 2015	0.9%	31.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	2.65	3.54	11.31
2012-2013	0.52	1.00	9.99
2013-2014	-	-	-
2014-2015	2.64	3.90	9.92
2015-2016	2.37	3.36	9.89

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$105,437	\$78,849	0.638
2012-2013	\$930,909	\$486,463	0.310
2013-2014	-	-	0.340
2014-2015	\$145,042	\$98,247	0.454
2015-2016	\$136,930	\$96,471	0.829

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	\$195,583	3.00	\$202,967	3.00
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		3.00		3.00
Adjunct & Other		--		0.25
Graduate Teaching Assistant		--		--
Faculty Total		3.00		3.25
as % of OBR model		--		984.14%

OTHER STAFF PERSONNEL

Unclassified	11.50	10.50
Graduate Assistant	5.07	7.33
Classified	5.30	4.53
Staff Total	21.87	22.36
Staff and Faculty Grand Total	24.87	25.61
Tenured Faculty FTE	3.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2011	311.0	106.0	304.0	721.0
Fall 2012	208.0	115.0	237.0	560.0
Fall 2013	181.0	109.0	201.0	491.0
Fall 2014	187.0	127.0	179.0	493.0
Fall 2015	176.0	124.0	189.0	489.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	12	96	--	108
2012-2013	12	88	--	100
2013-2014	7	96	--	103
2014-2015	11	64	--	75
2015-2016	11	58	--	69

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	86.6%	--
2012-2013	92.3%	--
2013-2014	100.0%	--
2014-2015	69.3%	--
2015-2016	73.6%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	42.00	--	42.00
Fall 2012	9.00	--	9.00
Fall 2013	--	--	--
Fall 2014	--	--	--
Fall 2015	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	12	5,582	2	1,093	50	9,631	3	845	67	17,151
Fall 2012	10	7,240	1	758	50	9,633	3	845	64	18,475
Fall 2013	5	1,928	1	758	50	9,633	3	845	59	13,164
Fall 2014	5	1,928	1	758	51	9,565	2	433	59	12,685
Fall 2015	4	1,428	1	758	49	7,088	8	3,429	62	12,703

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Accountancy

ACC55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$145,580	3.00	\$123,740	5.00	\$145,445	4.00
Associate Professor	121,258	4.00	119,236	4.00	121,434	4.00
Assistant Professor	113,576	1.00	--	--	130,000	1.00
Instructor/Lecturer	65,498	2.00	66,808	2.00	68,411	2.00
Faculty Subtotal		10.00		11.00		11.00
Adjunct & Other		0.17		--		0.75 *
Graduate Teaching Assistant		--		--		--
Faculty Total		10.17		11.00		11.75 *
as % of OBR model		77.57%		69.96%		89.76% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.40	1.30	0.95
Classified	1.75	1.75	1.75
Staff Total	3.15	3.05	2.70
Staff and Faculty Grand Total	13.32	14.05	14.45 *
Tenured Faculty FTE	8.00	8.00	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	253.5	498.2	13.11	Fall 2011	25.8%	50.3%
2012-2013	289.4	574.2	15.72	Fall 2012	29.6%	50.3%
2013-2014	263.9	537.3	13.09	Fall 2013	25.6%	44.7%
2014-2015	253.6	503.7	12.71	Fall 2014	24.7%	46.2%
2015-2016	254.7	485.6	12.60	Fall 2015	27.8%	45.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	21.58		42.31		14.15
2012-2013	23.70		46.92		12.61
2013-2014	18.67 *		37.97 *		12.35
2014-2015	15.99		31.69		12.24
2015-2016	16.12		30.71		12.20

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$7,719		\$3,928		1.719
2012-2013	\$7,178		\$3,617		1.921
2013-2014	\$8,882		\$4,362		1.604
2014-2015	\$9,967		\$5,019		1.393
2015-2016	\$10,110		\$5,302		1.389

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

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Accountancy

ACC55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$149,413	4.00	\$155,072	4.00
Associate Professor	125,077	4.00	130,255	4.00
Assistant Professor	128,444	3.00	133,699	3.00
Instructor/Lecturer	70,463	2.00	72,790	2.00
Faculty Subtotal		13.00		13.00
Adjunct & Other		0.50		0.58
Graduate Teaching Assistant		--		--
Faculty Total		13.50		13.58
as % of OBR model		106.26%		107.76%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.48	1.48
Classified	1.75	1.75
Staff Total	3.23	3.23
Staff and Faculty Grand Total	16.73	16.81
Tenured Faculty FTE	8.00	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2011	130.0	411.0	20.0	561.0
Fall 2012	85.0	402.0	25.0	512.0
Fall 2013	87.0	349.0	22.0	458.0
Fall 2014	91.0	377.0	20.0	488.0
Fall 2015	85.0	346.0	19.0	450.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2011-2012	123	21	144
2012-2013	95	17	112
2013-2014	90	16	106
2014-2015	89	23	112
2015-2016	97	17	114

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	80.3%	95.2%
2012-2013	77.7%	94.6%
2013-2014	79.4%	93.8%
2014-2015	76.3%	95.9%
2015-2016	80.9%	95.7%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	37.54	--	37.54
Fall 2012	37.31	--	37.31
Fall 2013	33.24	--	33.24
Fall 2014	33.03	--	33.03
Fall 2015	33.39	--	33.39

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	1	445	2	889	14	2,081	1	42	18	3,457
Fall 2012	--	--	1	282	14	2,261	--	--	15	2,544
Fall 2013	--	--	1	282	13	2,109	--	--	14	2,392
Fall 2014	--	--	1	282	13	2,109	--	--	14	2,391
Fall 2015	--	--	1	285	15	2,240	--	--	16	2,525

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$143,451	3.00	\$144,623	3.00	\$150,562	2.00
Associate Professor	147,996	1.00	140,440	2.00	143,005	2.00
Assistant Professor	120,132	1.00	--	--	95,000	1.00
Instructor/Lecturer	58,658	2.00	62,218	2.00	73,039	2.00
Faculty Subtotal		7.00		7.00		7.00
Adjunct & Other		2.00		4.00		3.50 *
Graduate Teaching Assistant		--		--		--
Faculty Total		9.00		11.00		10.50 *
as % of OBR model		75.69%		68.30%		79.73% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.90	0.86	1.25
Classified	1.75	1.75	1.00
Staff Total	2.65	2.61	2.25
Staff and Faculty Grand Total	11.65	13.61	12.75 *
Tenured Faculty FTE	4.00	5.00	4.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	240.2	470.8	11.89	Fall 2011	18.0%	19.9%
2012-2013	286.7	600.7	16.11	Fall 2012	26.6%	23.4%
2013-2014	255.5	517.5	13.17	Fall 2013	26.4%	21.2%
2014-2015	232.4	469.5	12.39	Fall 2014	26.1%	25.5%
2015-2016	232.2	455.6	11.97	Fall 2015	26.1%	30.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	22.28		43.36		11.68
2012-2013	22.90		48.06		10.82
2013-2014	21.23 *		42.74 *		10.93
2014-2015	22.40		45.10		11.77
2015-2016	21.05		41.14		11.89

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$6,041		\$3,082		2.308
2012-2013	\$6,024		\$2,876		2.420
2013-2014	\$6,657		\$3,287		2.101
2014-2015	\$8,263		\$4,090		1.674
2015-2016	\$8,589		\$4,378		1.658

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

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$155,079	2.00	\$160,537	2.00
Associate Professor	146,525	2.00	150,957	2.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	75,230	2.00	81,251	2.00
Faculty Subtotal		6.00		6.00
Adjunct & Other		3.25		3.63
Graduate Teaching Assistant		--		--
Faculty Total		9.25		9.63
as % of OBR model		74.66%		80.45%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.98	1.72
Classified	1.00	1.00
Staff Total	1.98	2.72
Staff and Faculty Grand Total	11.23	12.35
Tenured Faculty FTE	4.00	4.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2011	52.0	132.0	95.0	279.0
Fall 2012	44.0	145.0	91.0	280.0
Fall 2013	38.0	158.0	70.0	266.0
Fall 2014	50.0	172.0	52.0	274.0
Fall 2015	62.0	186.0	55.0	303.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2011-2012	52	55	107
2012-2013	56	56	112
2013-2014	48	16	64
2014-2015	49	17	66
2015-2016	59	15	74

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	89.7%	95.9%
2012-2013	87.9%	95.1%
2013-2014	84.8%	90.5%
2014-2015	82.6%	89.0%
2015-2016	84.1%	91.1%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	36.67	--	36.67
Fall 2012	36.81	--	36.81
Fall 2013	37.52	--	37.52
Fall 2014	31.38	--	31.38
Fall 2015	32.84	--	32.84

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	8	1,395	1	17	9	1,412
Fall 2012	--	--	--	--	11	1,792	--	--	11	1,792
Fall 2013	--	--	--	--	11	1,792	--	--	11	1,792
Fall 2014	--	--	--	--	12	1,912	--	--	12	1,912
Fall 2015	--	--	1	282	12	1,966	--	--	13	2,249

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>	<u>FTE</u>	<u>Average Annual</u>	<u>FTE</u>	<u>Average Annual</u>	<u>FTE</u>
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	\$132,413	7.00	\$119,281	6.00	\$140,287	5.00
Associate Professor	88,497	2.00	92,194	4.00	94,529	3.00
Assistant Professor	90,748	2.00	--	--	85,000	1.00
Instructor/Lecturer	59,137	2.00	60,319	2.00	62,669	1.00
Faculty Subtotal		13.00		12.00		10.00
Adjunct & Other		2.50		--		5.00 *
Graduate Teaching Assistant		--		--		--
Faculty Total		15.50		12.00		15.00 *
as % of OBR model		117.34%		88.19%		107.76% *

OTHER STAFF PERSONNEL

Unclassified	1.00	--	--
Graduate Assistant	1.86	2.38	2.02
Classified	1.75	1.75	0.75
Staff Total	4.61	4.13	2.77
Staff and Faculty Grand Total	20.11	16.13	17.77 *
Tenured Faculty FTE	10.00	9.00	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	333.9	499.5	13.21	Fall 2011	20.9%	7.6%
2012-2013	327.0	511.3	13.61	Fall 2012	23.0%	10.5%
2013-2014	332.5	548.2	13.92	Fall 2013	24.5%	8.9%
2014-2015	327.0	538.5	14.16	Fall 2014	22.5%	8.8%
2015-2016	384.5	605.0	16.39	Fall 2015	27.9%	7.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	18.89		27.97		12.78
2012-2013	24.10		37.22		11.98
2013-2014	19.44 *		31.63 *		11.05
2014-2015	18.29		29.81		10.97
2015-2016	20.08		31.30		10.01

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$6,577		\$4,396		1.835
2012-2013	\$7,962		\$5,092		1.618
2013-2014	\$7,062		\$4,283		1.958
2014-2015	\$7,623		\$4,629		1.720
2015-2016	\$6,245		\$3,969		2.112

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

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$144,176	5.00	\$148,163	3.00
Associate Professor	97,365	3.00	102,424	3.00
Assistant Professor	88,150	1.00	93,673	3.00
Instructor/Lecturer	64,549	1.00	67,902	1.00
Faculty Subtotal		10.00		10.00
Adjunct & Other		6.00		7.33
Graduate Teaching Assistant		--		
Faculty Total		16.00		17.33
as % of OBR model		112.98%		105.74%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.00	3.10
Classified	1.75	1.75
Staff Total	3.75	4.85
Staff and Faculty Grand Total	19.75	22.18
Tenured Faculty FTE	8.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2011	72.0	40.0	27.0	139.0
Fall 2012	85.0	49.0	36.0	170.0
Fall 2013	69.0	40.0	36.0	145.0
Fall 2014	91.0	44.0	35.0	170.0
Fall 2015	68.0	47.0	37.0	152.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2011-2012	9	13	22
2012-2013	8	9	17
2013-2014	6	21	27
2014-2015	9	11	20
2015-2016	8	18	26

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	81.6%	93.9%
2012-2013	75.0%	93.7%
2013-2014	84.5%	94.2%
2014-2015	86.1%	95.3%
2015-2016	87.2%	93.3%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	38.70	--	38.70
Fall 2012	37.30	--	37.30
Fall 2013	37.36	--	37.36
Fall 2014	38.42	--	38.42
Fall 2015	37.56	--	37.56

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	17	2,347	1	17	18	2,364
Fall 2012	--	--	--	--	18	2,600	--	--	18	2,600
Fall 2013	--	--	--	--	19	2,752	--	--	19	2,752
Fall 2014	--	--	--	--	17	2,480	--	--	17	2,480
Fall 2015	--	--	1	153	18	2,544	--	--	19	2,698

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average</u>		<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct & Other		2.58		1.50		1.50
Graduate Teaching Assistant		--		--		--
Faculty Total		2.58		1.50		1.50
as % of OBR model		416.13%		217.20%		394.74%

OTHER STAFF PERSONNEL

Unclassified	0.75	0.75	0.50
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.75	0.75	0.50
Staff and Faculty Grand Total	3.33	2.25	2.00
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>			<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>Weighted FTE</u>	<u>Faculty</u>		<u>in Dept.</u>	<u>to Majors</u>
2011-2012	12.6	27.9	0.62	Fall 2011	--	--
2012-2013	14.9	34.6	0.69	Fall 2012	--	--
2013-2014	6.7	16.4	0.38	Fall 2013	--	--
2014-2015	4.4	10.7	0.25	Fall 2014	--	--
2015-2016	2.5	5.9	0.13	Fall 2015	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	3.58	7.94	--
2012-2013	6.49	15.11	--
2013-2014	3.53	8.67	--
2014-2015	1.70	4.14	--
2015-2016	3.73	8.77	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2011-2012	\$6,075	\$2,742	3.587
2012-2013	\$5,684	\$2,441	4.035
2013-2014	\$9,557	\$3,916	2.557
2014-2015	\$13,351	\$5,485	1.926
2015-2016	\$23,710	\$10,096	1.111

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		0.00
Adjunct & Other		2.00		0.50
Graduate Teaching Assistant		--		--
Faculty Total		2.00		0.50
as % of OBR model		813.92%		377.48%

OTHER STAFF PERSONNEL

Unclassified	0.50	0.50
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.50	0.50
Staff and Faculty Grand Total	2.50	1.00
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2011	--	--	--	--
Fall 2012	--	--	--	--
Fall 2013	--	--	--	--
Fall 2014	--	--	--	--
Fall 2015	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--
2015-2016	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	--	84.5%
2012-2013	--	87.4%
2013-2014	--	81.2%
2014-2015	--	86.4%
2015-2016	--	100.0%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	2.09	--	2.09
Fall 2012	2.00	--	5.00
Fall 2013	2.50	--	2.89
Fall 2014	3.00	--	1.92
Fall 2015	--	--	4.33

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	2	272	--	--	2	272
Fall 2012	--	--	--	--	2	272	--	--	2	272
Fall 2013	--	--	--	--	2	272	--	--	2	272
Fall 2014	--	--	--	--	2	272	--	--	2	272
Fall 2015	--	--	--	--	2	272	--	--	2	272

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management

MGT55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$128,497	7.00	\$136,278	6.00	\$140,911	4.00
Associate Professor	119,367	1.00	115,928	2.00	117,990	2.00
Assistant Professor	109,330	3.00	106,878	2.00	108,021	3.00
Instructor/Lecturer	69,339	2.00	71,538	2.00	68,842	2.00
Faculty Subtotal		13.00		12.00		11.00
Adjunct & Other		2.00		6.38		5.38
Graduate Teaching Assistant		--		--		--
Faculty Total		15.00		18.38		16.38
as % of OBR model		53.08%		93.55%		89.85%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	3.38	2.99	3.09
Classified	1.50	2.00	1.75
Staff Total	4.88	4.99	4.84
Staff and Faculty Grand Total	19.88	23.36	21.22
Tenured Faculty FTE	8.00	8.00	8.00

ACADEMIC DATA

	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	469.4	1,081.4	28.26	Fall 2011	32.7%	28.1%
2012-2013	348.4	770.1	19.64	Fall 2012	35.6%	36.6%
2013-2014	324.9	742.1	18.23	Fall 2013	32.9%	39.7%
2014-2015	306.6	680.5	17.07	Fall 2014	30.5%	42.9%
2015-2016	322.2	693.6	17.68	Fall 2015	28.3%	37.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	26.94	61.84	12.01
2012-2013	16.16	35.09	11.39
2013-2014	16.81	37.92	11.53
2014-2015	16.42	36.19	11.46
2015-2016	17.28	36.85	11.28

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$5,251	\$2,280	2.828
2012-2013	\$7,311	\$3,308	2.045
2013-2014	\$7,575	\$3,317	2.081
2014-2015	\$8,327	\$3,752	1.816
2015-2016	\$8,560	\$3,976	1.847

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management MGT55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$141,496	5.00	\$145,378	5.00
Associate Professor	120,911	1.00	124,025	1.00
Assistant Professor	104,675	4.00	114,098	4.00
Instructor/Lecturer	70,908	2.00	73,263	2.00
Faculty Subtotal		12.00		12.00
Adjunct & Other		3.88		3.88
Graduate Teaching Assistant		--		--
Faculty Total		15.88		15.88
as % of OBR model		93.05%		89.81%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.64	2.15
Classified	1.75	2.00
Staff Total	4.39	4.15
Staff and Faculty Grand Total	20.27	20.03
Tenured Faculty FTE	6.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2011	103.0	222.0	84.0	409.0
Fall 2012	89.0	259.0	75.0	423.0
Fall 2013	84.0	289.0	71.0	444.0
Fall 2014	97.0	275.0	76.0	448.0
Fall 2015	99.0	279.0	65.0	443.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2011-2012	100	85	185
2012-2013	107	63	170
2013-2014	94	59	153
2014-2015	112	31	143
2015-2016	78	48	126

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	96.0%	98.4%
2012-2013	93.9%	97.8%
2013-2014	95.9%	96.6%
2014-2015	97.7%	97.3%
2015-2016	98.1%	98.7%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2015-2016	18	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	39.12	--	39.12
Fall 2012	29.98	--	29.98
Fall 2013	31.25	--	31.25
Fall 2014	29.90	--	29.90
Fall 2015	29.46	--	29.46

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	21	3,125	--	--	21	3,125
Fall 2012	--	--	--	--	20	3,125	--	--	20	3,125
Fall 2013	--	--	--	--	20	3,125	--	--	20	3,125
Fall 2014	--	--	--	--	18	2,803	--	--	18	2,803
Fall 2015	--	--	--	--	15	2,357	--	--	15	2,357

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Supply Chain Management

ISO55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$141,011	3.00	\$136,718	5.00	\$141,871	3.00
Associate Professor	121,992	2.00	123,577	3.00	127,143	4.00
Assistant Professor	119,643	6.00	126,442	2.00	128,082	2.00
Instructor/Lecturer	58,551	2.00	59,722	2.00	61,314	1.00
Faculty Subtotal		13.00		12.00		10.00
Adjunct & Other		1.83		2.00		2.17
Graduate Teaching Assistant		--		--		--
Faculty Total		14.83		14.00		12.17
as % of OBR model		85.13%		101.43%		80.54%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	3.43	1.96	2.06
Classified	1.76	1.25	1.50
Staff Total	5.19	3.21	3.56
Staff and Faculty Grand Total	20.02	17.21	15.73
Tenured Faculty FTE	9.00	8.00	7.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	318.7	673.4	17.42	Fall 2011	44.8%	32.3%
2012-2013	248.1	533.0	13.80	Fall 2012	39.2%	37.7%
2013-2014	273.2	612.9	15.11	Fall 2013	42.1%	37.6%
2014-2015	283.9	620.3	14.51	Fall 2014	43.9%	35.4%
2015-2016	290.9	614.7	15.62	Fall 2015	42.7%	35.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	18.60	38.55	12.57
2012-2013	15.36	32.36	11.93
2013-2014	19.45	42.30	12.15
2014-2015	17.59	37.11	11.92
2015-2016	18.66	38.89	11.60

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$6,768	\$3,203	2.362
2012-2013	\$8,990	\$4,184	1.675
2013-2014	\$7,659	\$3,414	2.029
2014-2015	\$7,358	\$3,368	2.133
2015-2016	\$7,818	\$3,700	2.044

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Supply Chain Management

ISO55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$129,885	2.00	\$139,901	2.00
Associate Professor	138,437	5.00	142,513	5.00
Assistant Professor	129,600	2.00	125,757	3.00
Instructor/Lecturer	63,154	1.00	65,600	1.00
Faculty Subtotal		10.00		11.00
Adjunct & Other		3.17		2.29
Graduate Teaching Assistant		--		--
Faculty Total		13.17		13.29
as % of OBR model		90.75%		85.09%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.15	1.48
Classified	0.70	0.45
Staff Total	2.85	1.93
Staff and Faculty Grand Total	16.02	15.22
Tenured Faculty FTE	7.00	7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2011	43.0	144.0	59.0	246.0
Fall 2012	44.0	184.0	41.0	269.0
Fall 2013	38.0	178.0	40.0	256.0
Fall 2014	37.0	165.0	48.0	250.0
Fall 2015	42.0	162.0	53.0	257.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2011-2012	49	52	101
2012-2013	60	40	100
2013-2014	63	29	92
2014-2015	62	43	105
2015-2016	41	20	61

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	92.0%	97.5%
2012-2013	89.6%	97.2%
2013-2014	88.5%	95.5%
2014-2015	91.1%	94.1%
2015-2016	92.0%	97.9%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	28.62	--	29.00
Fall 2012	24.71	--	24.73
Fall 2013	29.96	--	31.06
Fall 2014	26.73	--	28.00
Fall 2015	37.00	--	33.53

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	1	328	21	3,030	1	17	23	3,375
Fall 2012	--	--	1	328	17	2,623	--	--	18	2,951
Fall 2013	--	--	1	328	17	2,623	--	--	18	2,951
Fall 2014	--	--	1	328	18	2,741	--	--	19	3,069
Fall 2015	--	--	4	1,032	16	2,352	--	--	20	3,384

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Marketing

MKT55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$143,765	4.00	\$141,309	5.00	\$136,276	4.00
Associate Professor	122,029	2.00	121,013	2.00	137,044	2.00
Assistant Professor	111,469	1.00	--	--	90,000	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		7.00		7.00		7.00
Adjunct & Other		1.00		0.25		0.50
Graduate Teaching Assistant		--		--		--
Faculty Total		8.00		7.25		7.50
as % of OBR model		74.49%		87.59%		97.28%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.07	0.86	0.95
Classified	2.50	2.00	2.00
Staff Total	3.57	2.86	2.95
Staff and Faculty Grand Total	11.57	10.11	10.45
Tenured Faculty FTE	6.00	7.00	6.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	186.4	402.9	10.74	Fall 2011	23.7%	41.5%
2012-2013	148.5	319.3	8.28	Fall 2012	24.7%	44.2%
2013-2014	135.6	305.9	7.71	Fall 2013	23.8%	51.2%
2014-2015	147.0	332.5	8.41	Fall 2014	21.3%	42.9%
2015-2016	152.0	324.6	8.36	Fall 2015	23.5%	43.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	20.71	44.07	13.71
2012-2013	17.86	37.47	12.45
2013-2014	15.95	35.04	12.48
2014-2015	16.36	35.95	12.26
2015-2016	17.69	17.28	12.56

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$8,156	\$3,773	1.694
2012-2013	\$9,770	\$4,544	1.452
2013-2014	\$11,932	\$5,288	1.246
2014-2015	\$11,620	\$5,137	1.287
2015-2016	\$11,218	\$5,251	1.340

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Marketing MKT55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$131,538	4.00	\$142,506	3.00
Associate Professor	140,401	2.00	144,683	2.00
Assistant Professor	115,000	1.00	118,632	2.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		7.00		7.00
Adjunct & Other		0.88		0.50
Graduate Teaching Assistant		--		--
Faculty Total		7.88		7.50
as % of OBR model		93.67%		89.76%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.98	1.42
Classified	2.00	2.00
Staff Total	2.98	3.42
Staff and Faculty Grand Total	10.86	10.92
Tenured Faculty FTE	5.00	5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2011	82.0	150.0	36.0	268.0
Fall 2012	65.0	189.0	34.0	288.0
Fall 2013	63.0	203.0	34.0	300.0
Fall 2014	91.0	175.0	27.0	293.0
Fall 2015	86.0	187.0	28.0	301.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2011-2012	54	19	73
2012-2013	72	17	89
2013-2014	60	11	71
2014-2015	58	12	70
2015-2016	58	9	67

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	95.0%	98.4%
2012-2013	94.2%	97.1%
2013-2014	95.3%	98.5%
2014-2015	95.3%	96.7%
2015-2016	95.5%	97.2%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	33.07	--	33.07
Fall 2012	33.10	--	33.10
Fall 2013	29.79	--	29.79
Fall 2014	27.62	--	27.62
Fall 2015	36.11	--	36.11

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	14	1,867	--	--	14	1,867
Fall 2012	--	--	--	--	11	1,747	--	--	11	1,747
Fall 2013	--	--	--	--	11	1,747	--	--	11	1,747
Fall 2014	--	--	--	--	10	1,643	--	--	10	1,643
Fall 2015	--	--	--	--	11	1,736	--	--	11	1,736

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Five-Year Overview

College of Education & Human Services

FIVE-YEAR OVERVIEW

College: Education & Human Services

College Total **

CEHS

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	Average		Average		Average	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	\$90,492	5.83	\$86,011	8.33	\$91,082	8.09
Associate Prof.	71,833	28.62	76,224	25.65	77,099	24.43
Assistant Prof.	63,545	10.21	56,891	11.28	59,453	14.98
Instructor/Lecturer	50,953	17.17	51,155	14.50	54,872	17.50
Faculty Subtotal		61.83		59.75		64.99
Adjunct & Other		45.88		36.93 *		40.30 *
Graduate Teaching Asst.		--		--		--
Faculty Total		107.71		96.68 *		105.29 *
as % of OBR model		106.81%		112.05% *		125.64% *

OTHER STAFF PERSONNEL

Unclassified	15.00	15.00	14.00
Graduate Assistant	16.22	12.65	16.45
Classified	15.00	14.00	14.00
Staff Total	46.22	41.65	44.45
Staff and Faculty Grand Total	153.93	138.34 *	149.74 *
Tenured Faculty FTE	34.10	30.14	33.31

ACADEMIC DATA

	All Terms	All Terms	(OBR) Modeled		% of Majors'	% of Total
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>Weighted FTE</u>			<u>in College</u>	<u>to Majors</u>
2011-2012	1,629.9	4,077.1	100.84	Fall 2011	46.4%	76.2%
2012-2013	1,417.6	3,479.5	85.17	Fall 2012	50.2%	79.8%
2013-2014	1,432.3	3,566.8	83.80	Fall 2013	51.9%	77.7%
2014-2015	1,403.6	3,502.4	81.66	Fall 2014	51.8%	79.9%
2015-2016	1,392.3	3,373.9	81.95	Fall 2015	52.1%	80.5%

<u>WORKLOAD</u>	<u>Student FTE</u>		<u>Student Weighted FTE</u>		<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>		<u>Per Faculty FTE</u>		<u>Fall SCH Load</u>
2011-2012	12.65		30.73		12.11
2012-2013	11.20 *		26.55 *		10.13
2013-2014	11.19 *		27.12 *		9.92
2014-2015	10.97		26.49		10.02
2015-2016	10.69		25.16		10.16

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2011-2012	\$7,794	\$3,116	2.630	2.082
2012-2013	\$9,095	\$3,705	2.347	1.898
2013-2014	\$9,555	\$3,837	2.262	1.839
2014-2015	\$10,205	\$4,090	2.109	1.724
2015-2016	\$10,289	\$4,246	2.153	1.740

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

** Communications & Technology (CMT55), Educational Resource Center (ERC55) and Professional Field Experience (PFE55) are included in the College Total only, not in any departments.

FIVE-YEAR OVERVIEW

College: Education & Human Services

College Total **

CEHS

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$92,586	11.39	\$101,215	12.39
Associate Prof.	81,762	19.93	84,159	14.93
Assistant Prof.	60,116	15.80	61,873	19.80
Instructor/Lecturer	59,678	13.50	59,885	19.50
Faculty Subtotal		60.61		66.61
Adjunct & Other		43.21		40.86
Graduate Teaching Asst.		--		0.33
Faculty Total		103.82		107.80
as % of OBR model		127.13%		131.55%

OTHER STAFF PERSONNEL

Unclassified	15.00	15.00
Graduate Assistant	19.64	17.82
Classified	12.00	12.00
Staff Total	46.64	44.82
Staff and Faculty Grand Total	150.46	152.62
Tenured Faculty FTE	30.31	27.31

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	711.0	1,512.0	884.0	--		3,107.0
Fall 2012	536.0	1,387.0	736.0	--		2,659.0
Fall 2013	532.0	1,321.0	575.0	9.0	106.0	2,543.0
Fall 2014	628.0	1,209.0	603.0	16.0	127.0	2,583.0
Fall 2015	617.0	1,158.0	571.0	21.0	114.0	2,481.0

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

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.†</u>	<u>Total</u>
2011-2012	472	478	--	950
2012-2013	419	381	--	800
2013-2014	375	255	--	630
2014-2015	371	256	5	632
2015-2016	379	243	9	631

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	92.9%	96.3%
2012-2013	92.2%	96.2%
2013-2014	92.5%	96.0%
2014-2015	93.1%	95.7%
2015-2016	94.0%	96.1%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	--
2013-2014	--	45
2014-2015	--	20
2015-2016	--	32

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	17.40	19.17	16.70
Fall 2012	16.77	12.41	17.22
Fall 2013	17.10	11.40	17.47
Fall 2014	15.81	12.17	16.42
Fall 2015	16.39	11.19	16.97

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	27	20,590	22	8,885	162	23,335	19	8,302	230	61,112
Fall 2012	18	9,204	23	9,274	166	24,215	10	17,811	216	60,504
Fall 2013	17	9,023	23	9,274	165	24,061	9	17,508	213	59,865
Fall 2014	16	7,798	24	10,229	181	24,890	11	18,054	230	60,972
Fall 2015	11	5,936	17	7,780	174	24,062	10	17,751	211	55,529

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$98,422	1.00	\$82,953	1.00	\$101,535	1.00
Associate Professor	168,300	1.00	171,666	1.00	175,099	1.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	76,015	1.00	80,000	1.00	88,000	1.00
Faculty Subtotal		3.00		3.00		3.00
Adjunct & Other		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		3.00		3.00		3.00
as % of OBR model		--		--		--

OTHER STAFF PERSONNEL

Unclassified	3.00	3.00	3.00
Graduate Assistant	1.31	1.18	1.44
Classified	3.00	3.00	3.00
Staff Total	7.31	7.18	7.44
Staff and Faculty Grand Total	10.31	10.18	10.44
Tenured Faculty FTE	3.00	1.00	2.00

ACADEMIC DATA

	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
<u>Academic Year</u>						
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--
2013-2014	--	--	--	Fall 2013	--	--
2014-2015	--	--	--	Fall 2014	--	--
2015-2016	--	--	--	Fall 2015	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--
2015-2016	--	--	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--
2015-2016	--	--	--

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	\$103,566	1.00	\$180,000	1.00
Associate Professor	178,601	1.00	184,897	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	89,760	1.00	92,924	1.00
Faculty Subtotal		3.00		3.00
Adjunct & Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		3.00		3.00
as % of OBR model		--		--

OTHER STAFF PERSONNEL

Unclassified	3.00	4.00
Graduate Assistant	1.48	1.54
Classified	3.00	3.00
Staff Total	7.48	8.54
Staff and Faculty Grand Total	10.48	11.54
Tenured Faculty FTE	2.00	2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--
Fall 2015	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--
2015-2016	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	--
2015-2016	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Fall 2014</u>	<u>Sq. Ft.</u>	<u>Other</u>	<u>Sq. Ft.</u>	<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	Fall 2015	<u>#Rooms</u>		<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	16	5,505	4	1,843	27	4,172	--	--	47	11,520
Fall 2011	15	5,006	2	1,325	28	4,563	--	--	45	10,894
Fall 2013	9	5,478	2	1,325	31	4,874	--	--	42	11,677
Fall 2014	9	5,478	3	2,280	32	5,030	1	303	45	13,091
Fall 2015	6	4,477	8	3,065	29	4,129	--	--	42	11,671

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average</u>		<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct & Other		1.25		1.00		0.50 *
Graduate Teaching Assistant		--		--		--
Faculty Total		1.25		1.00		0.50 *
as % of OBR model		96.90%		304.23%		89.29% *

OTHER STAFF PERSONNEL

Unclassified		1.00		1.00		1.00
Graduate Assistant		--		--		--
Classified		1.00		1.00		1.00
Staff Total		2.00		2.00		2.00
Staff and Faculty Grand Total		3.25		3.00		2.50 *
Tenured Faculty FTE		--		--		--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2011-2012	17.4	58.8	1.29	Fall 2011	--	--
2012-2013	6.2	21.5	0.33	Fall 2012	--	--
2013-2014	9.6	34.6	0.56	Fall 2013	--	--
2014-2015	8.8	32.0	0.59	Fall 2014	--	--
2015-2016	8.6	30.7	0.64	Fall 2015	--	--

WORKLOAD

	<u>Student FTE</u>		<u>Student Weighted FTE</u>		<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>		<u>Per Faculty FTE</u>		<u>Fall SCH Load</u>
2011-2012	10.01		33.86		--
2012-2013	3.07		10.79		--
2013-2014	10.60 *		38.40 *		--
2014-2015	4.64		16.97		--
2015-2016	5.93		21.11		--

REVENUE / EXPENSE

	<u>Expense Per</u>		<u>Expense Per</u>		<u>Revenue / Expense</u>
	<u>Student FTE</u>		<u>Student WFTE</u>		
2011-2012	\$12,539		\$3,704		1.815
2012-2013	\$35,879		\$10,274		0.769
2013-2014	\$9,240		\$2,552		2.689
2014-2015	\$1,931		\$528		12.967
2015-2016	\$2,644		\$743		10.088

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

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct & Other		1.17		0.58
Graduate Teaching Assistant		--		--
Faculty Total		1.17		0.58
as % of OBR model		198.44%		90.92%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	1.17	0.58
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--
Fall 2015	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--
2015-2016	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	100.0%	97.7%
2012-2013	--	98.1%
2013-2014	100.0%	95.1%
2014-2015	--	95.8%
2015-2016	--	97.3%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	14.00	--	8.82
Fall 2012	4.80	--	4.55
Fall 2013	4.50	--	4.50
Fall 2014	3.80	--	3.80
Fall 2015	3.83	--	3.57

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	3	305	--	--	3	305
Fall 2012	--	--	--	--	3	305	--	--	3	305
Fall 2013	--	--	--	--	3	305	--	--	3	305
Fall 2014	--	--	--	--	3	305	--	--	3	305
Fall 2015	--	--	--	--	1	140	--	--	1	140

FIVE-YEAR OVERVIEW

College: Education & Human Services

Kinesology & Health

KNH55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average</u>		<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	--		--	--	--	--
Associate Professor	\$63,010	2.00	\$73,425	3.00	\$75,107	3.00
Assistant Professor	66,912	2.00	56,000	2.00	56,855	2.00
Instructor/Lecturer	50,989	3.00	47,192	3.00	53,539	4.00
Faculty Subtotal		7.00		8.00		9.00
Adjunct & Other		13.08		9.92		10.08
Graduate Teaching Assistant		--		--		--
Faculty Total		20.08		17.92		19.08
as % of OBR model		127.17%		125.84%		140.40%

OTHER STAFF PERSONNEL

Unclassified	--	1.00	1.00
Graduate Assistant	2.36	1.68	1.76
Classified	2.00	1.00	1.00
Staff Total	4.36	3.68	3.76
Staff and Faculty Grand Total	24.44	21.60	22.84
Tenured Faculty FTE	3.00	3.00	3.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>Weighted FTE</u>			<u>in Dept.</u>	<u>to Majors</u>
2011-2012	303.6	583.2	15.79	Fall 2011	41.7%	39.3%
2012-2013	279.9	539.4	14.24	Fall 2012	46.5%	54.8%
2013-2014	265.3	522.6	13.59	Fall 2013	42.2%	60.7%
2014-2015	290.6	564.1	14.34	Fall 2014	42.5%	64.6%
2015-2016	293.6	548.8	14.07	Fall 2015	40.6%	68.3%

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	13.46	25.82	14.00
2012-2013	13.56	26.08	13.33
2013-2014	12.34	24.28	13.29
2014-2015	12.68	24.67	12.79
2015-2016	11.27	20.99	13.00

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2011-2012	\$4,132	\$2,152	2.928
2012-2013	\$4,666	\$2,421	2.778
2013-2014	\$5,286	\$2,683	2.479
2014-2015	\$5,292	\$2,726	2.554
2015-2016	\$5,595	\$2,993	2.456

FIVE-YEAR OVERVIEW

College: Education & Human Services

Kinesology & Health

KNH55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	--	--	\$87,863	2
Associate Professor	\$81,449	3.00	81,761	2.00
Assistant Professor	60,774	3.00	64,320	2.00
Instructor/Lecturer	56,360	3.00	59,603	3.00
Faculty Subtotal		9.00		9.00
Adjunct & Other		10.58		13.19
Graduate Teaching Assistant		--		--
Faculty Total		19.58		22.19
as % of OBR model		136.51%		157.68%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	2.40	2.40
Classified	1.00	1.00
Staff Total	4.40	4.40
Staff and Faculty Grand Total	23.98	26.59
Tenured Faculty FTE	3.00	4.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential</u>	<u>Total</u>
Fall 2011	134.0	155.0	--	--		289.0
Fall 2012	121.0	154.0	2.0	--		277.0
Fall 2013	150.0	181.0	5.0	--		336.0
Fall 2014	172.0	200.0	10.0	--	7.0	389.0
Fall 2015	178.0	220.0	16.0	--	5.0	419.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	44	2	--	46
2012-2013	35	--	--	35
2013-2014	43	2	--	45
2014-2015	55	3	--	58
2015-2016	63	--	--	63

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	88.5%	100.0%
2012-2013	88.6%	98.8%
2013-2014	87.7%	94.9%
2014-2015	91.2%	84.5%
2015-2016	92.9%	96.8%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	4
2012-2013	--	--
2013-2014	--	12
2014-2015	--	4
2015-2016	--	9

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	17.69	19.36	20.29
Fall 2012	15.90	12.41	19.31
Fall 2013	18.97	11.40	22.69
Fall 2014	14.93	12.17	18.97
Fall 2015	15.44	11.19	18.78

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	8	13,669	4	1,980	18	3,888	15	3,972	45	23,509
Fall 2012	4	1,400	6	2,659	20	4,165	5	13,177	34	21,401
Fall 2013	4	1,696	6	2,659	20	4,165	5	13,177	34	21,696
Fall 2014	4	1,696	6	2,658	20	4,165	6	13,421	35	21,941
Fall 2015	2	1,383	5	2,539	18	3,888	6	13,421	30	21,231

FIVE-YEAR OVERVIEW

College: Education & Human Services

Leadership Studies of Education

LDR55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>	<u>FTE</u>	<u>Average Annual</u>	<u>FTE</u>	<u>Average Annual</u>	<u>FTE</u>
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	\$83,861	1.00	\$74,004	3.00	\$89,446	2.00
Associate Professor	71,935	8.00	70,585	7.00	76,368	7.00
Assistant Professor	56,328	2.00	55,720	1.00	63,075	3.00
Instructor/Lecturer	46,120	6.50	48,921	3.50	56,391	5.50
Faculty Subtotal		17.50		14.50		17.50
Adjunct & Other		7.46		5.17 *		5.33 *
Graduate Teaching Assistant		--		--		--
Faculty Total		24.96		19.67 *		22.83 *
as % of OBR model		106.03%		122.89% *		109.60% *

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	3.39	1.96	2.95
Classified	1.00	1.00	1.00
Staff Total	5.39	3.96	4.95
Staff and Faculty Grand Total	30.35	23.63 *	27.78 *
Tenured Faculty FTE	9.00	8.00	10.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	402.6	1,068.4	23.54	Fall 2011	38.7%	76.8%
2012-2013	271.5	706.1	15.80	Fall 2012	38.1%	75.3%
2013-2014	348.0	922.3	20.83	Fall 2013	51.1%	76.3%
2014-2015	352.6	984.3	22.07	Fall 2014	55.6%	78.3%
2015-2016	345.7	954.3	22.34	Fall 2015	53.8%	78.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	12.17		30.96		10.64
2012-2013	10.51 *		26.37 *		8.22
2013-2014	11.59 *		31.09 *		8.10
2014-2015	10.84		30.07		7.89
2015-2016	10.60		29.22		8.17

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$5,996		\$2,260		2.725
2012-2013	\$9,015		\$3,466		1.838
2013-2014	\$7,916		\$2,987		2.189
2014-2015	\$9,543		\$3,418		1.834
2015-2016	\$10,087		\$3,654		1.827

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

FIVE-YEAR OVERVIEW

College: Education & Human Services

Leadership Studies of Education

LDR55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$95,570	3.00	\$95,527	5.00
Associate Professor	73,978	6.00	73,426	5.00
Assistant Professor	60,782	3.00	60,598	4.00
Instructor/Lecturer	58,083	5.50	52,690	4.50
Faculty Subtotal		17.50		18.50
Adjunct & Other		7.21		6.47
Graduate Teaching Assistant		--		0.33
Faculty Total		24.71		25.30
as % of OBR model		111.98%		113.27%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	5.42	3.93
Classified	1.00	1.00
Staff Total	7.42	5.93
Staff and Faculty Grand Total	32.13	31.23
Tenured Faculty FTE	9.00	10.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential</u>	<u>Total</u>
Fall 2011	107.0	539.0	273.0	--		919.0
Fall 2012	83.0	462.0	180.0	--		725.0
Fall 2013	69.0	448.0	158.0	9.0	39.0	723.0
Fall 2014	101.0	345.0	209.0	16.0	65.0	736.0
Fall 2015	87.0	360.0	203.0	21.0	42.0	713.0

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

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct. †</u>	<u>Total</u>
2011-2012	213	193	--	406
2012-2013	232	84	--	316
2013-2014	156	62	--	218
2014-2015	168	79	5	252
2015-2016	173	71	9	253

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	93.0%	95.4%
2012-2013	92.4%	95.2%
2013-2014	92.7%	95.2%
2014-2015	93.1%	95.0%
2015-2016	93.1%	94.8%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2013-2014	--	33
2014-2015	--	16
2015-2016	--	23

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	16.95	14.50	17.08
Fall 2012	16.92	--	17.76
Fall 2013	19.90	--	19.92
Fall 2014	19.30	--	19.31
Fall 2015	17.46	--	17.73

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>	<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	31	3,679	--	--	31
Fall 2012	--	--	--	--	31	3,679	--	--	31
Fall 2013	--	--	--	--	31	3,679	--	--	31
Fall 2014	--	--	--	--	31	3,679	--	--	31
Fall 2015	--	--	--	--	29	3,458	--	--	29

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>	<u>FTE</u>	<u>Average Annual</u>	<u>FTE</u>	<u>Average Annual</u>	<u>FTE</u>
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	\$86,715	1.00	\$87,163	1.00	\$73,743	2.00
Associate Professor	73,436	6.00	80,049	4.00	81,684	4.00
Assistant Professor	80,131	1.00	56,382	3.00	58,212	4.00
Instructor/Lecturer	49,741	3.00	49,520	2.00	50,538	1.00
Faculty Subtotal		11.00		10.00		11.00
Adjunct & Other		9.75		12.01		12.33 *
Graduate Teaching Assistant		--		--		--
Faculty Total		20.75		22.01		23.33 *
as % of OBR model		88.26%		102.87%		120.63% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.79	1.35	1.55
Classified	1.00	1.00	1.00
Staff Total	2.79	2.35	2.55
Staff and Faculty Grand Total	23.54	24.36	25.88 *
Tenured Faculty FTE	7.00	5.00	5.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	366.4	913.2	23.51	Fall 2011	56.2%	66.8%
2012-2013	341.1	855.3	21.40	Fall 2012	57.6%	60.6%
2013-2014	343.8	852.5	19.34	Fall 2013	61.0%	54.6%
2014-2015	322.0	768.9	17.64	Fall 2014	57.7%	55.8%
2015-2016	325.6	766.0	18.57	Fall 2015	63.7%	54.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	15.10		37.19		10.64
2012-2013	13.01		31.91		9.51
2013-2014	11.80 *		28.25 *		9.54
2014-2015	10.85		25.10		9.93
2015-2016	10.71		24.40		9.52

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$4,891		\$1,962		3.579
2012-2013	\$5,044		\$2,012		3.970
2013-2014	\$5,653		\$2,279		3.360
2014-2015	\$6,038		\$2,529		3.254
2015-2016	\$5,728		\$2,434		3.412

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

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	\$76,255	2.00	--	--
Associate Professor	83,409	3.00	85,274	2.00
Assistant Professor	60,558	4.00	61,682	8.00
Instructor/Lecturer	52,054	1.00	49,293	3.50
Faculty Subtotal		10.00		13.50
Adjunct & Other		13.67		11.69
Graduate Teaching Assistant		--		--
Faculty Total		23.67		25.19
as % of OBR model		134.16%		135.62%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.78	1.45
Classified	1.00	1.00
Staff Total	2.78	2.45
Staff and Faculty Grand Total	26.45	27.64
Tenured Faculty FTE	4.00	2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	41.0	198.0	269.0	--		508.0
Fall 2012	32.0	209.0	233.0	--		474.0
Fall 2013	25.0	163.0	198.0	--	1.0	386.0
Fall 2014	37.0	164.0	162.0	--	--	363.0
Fall 2015	31.0	141.0	168.0	--	--	340.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	57	68	--	125
2012-2013	46	80	--	126
2013-2014	53	75	--	128
2014-2015	48	44	--	92
2015-2016	49	50	--	99

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	93.7%	94.6%
2012-2013	91.5%	95.2%
2013-2014	92.6%	93.1%
2014-2015	92.0%	93.3%
2015-2016	92.8%	94.0%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	19.53	--	19.48
Fall 2012	19.00	--	18.78
Fall 2013	18.73	--	18.20
Fall 2014	15.77	--	15.68
Fall 2015	15.76	--	15.89

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	4	1,915	12	3,404	16	2,778	--	--	32	8,097
Fall 2012	5	1,849	11	3,115	16	2,778	--	--	32	7,742
Fall 2013	5	1,849	11	3,115	16	2,778	--	--	32	7,742
Fall 2014	3	625	11	3,115	30	3,295	--	--	44	7,037
Fall 2015	--	--	--	--	30	3,609	--	--	30	3,609

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education TED55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>
<u>FACULTY</u>						
Professor	\$87,507	1.83	\$95,948	2.33	\$98,628	2.09
Associate Professor	63,426	11.62	70,319	10.65	65,933	9.43
Assistant Professor	61,837	5.21	57,740	5.28	59,334	5.98
Instructor/Lecturer	50,118	3.17	47,073	4.00	46,864	5.00
Faculty Subtotal		21.83		22.25		22.49
Adjunct & Other		14.33		8.83 *		12.05 *
Graduate Teaching Assistant		--		--		--
Faculty Total		36.16		31.08 *		34.54 *
as % of OBR model		98.50%		90.06% *		117.19% *

OTHER STAFF PERSONNEL

Unclassified		1.00	1.00
Graduate Assistant	2.94	2.78	4.04
Classified	2.00	2.00	2.00
Staff Total	4.94	5.78	7.04
Staff and Faculty Grand Total	41.10	36.87 *	41.58 *
Tenured Faculty FTE	12.10	13.14	12.31

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	539.9	1,453.5	36.71	Fall 2011	36.4%	79.5%
2012-2013	518.9	1,357.3	33.41	Fall 2012	44.9%	88.4%
2013-2014	465.8	1,234.8	29.47	Fall 2013	44.2%	86.5%
2014-2015	429.6	1,153.1	27.02	Fall 2014	42.8%	88.4%
2015-2016	418.8	1,074.1	26.33	Fall 2015	44.6%	91.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	12.79		33.32		13.24
2012-2013	14.16 *		35.27 *		10.79
2013-2014	11.51 *		29.08 *		10.23
2014-2015	12.14		30.65		10.49
2015-2016	12.36		30.01		10.61

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$6,247	\$2,321	2.635
2012-2013	\$6,909	\$2,641	2.447
2013-2014	\$8,012	\$3,022	2.241
2014-2015	\$8,748	\$3,260	2.021
2015-2016	\$8,304	\$3,238	2.154

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

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$92,682	4.39	\$95,824	4.39
Associate Professor	73,945	6.93	75,123	4.93
Assistant Professor	59,125	5.80	61,951	5.80
Instructor/Lecturer	52,720	2.00	51,308	5.00
Faculty Subtotal		19.11		20.11
Adjunct & Other		10.58		8.92
Graduate Teaching Assistant		--		--
Faculty Total		29.69		29.03
as % of OBR model		109.88%		110.27%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	3.87	3.83
Classified	2.00	2.00
Staff Total	6.87	6.83
Staff and Faculty Grand Total	36.56	35.86
Tenured Faculty FTE	11.31	9.31

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	429.0	620.0	342.0	--		1,391.0
Fall 2012	300.0	562.0	321.0	--		1,183.0
Fall 2013	288.0	530.0	214.0	--	66.0	1,098.0
Fall 2014	318.0	500.0	222.0	--	55.0	1,095.0
Fall 2015	321.0	437.0	184.0	--	67.0	1,009.0

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

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	158	215	--	373
2012-2013	106	217	--	323
2013-2014	123	116	--	239
2014-2015	100	130	--	230
2015-2016	94	122	--	216

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	97.0%	97.7%
2012-2013	96.2%	97.2%
2013-2014	96.7%	98.3%
2014-2015	96.5%	97.8%
2015-2016	97.3%	98.4%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	16.17	--	15.34
Fall 2012	16.79	--	16.73
Fall 2013	14.96	--	14.76
Fall 2014	15.86	--	15.73
Fall 2015	17.66	--	17.76

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	40	4,776	--	--	40	4,776
Fall 2012	--	--	--	--	40	4,958	--	--	40	4,958
Fall 2013	--	--	--	--	40	4,958	--	--	40	4,958
Fall 2014	--	--	--	--	40	4,958	--	--	40	4,958
Fall 2015	--	--	--	--	40	4,920	--	--	40	4,920

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Five-Year Overview

College of Science & Mathematics

FIVE-YEAR OVERVIEW

College: Science & Mathematics

College Total ** COSM

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$109,243	49.68	\$106,915	54.82	\$111,084	52.42
Associate Prof.	80,589	47.64	80,489	45.57	82,258	44.28
Assistant Prof.	64,503	24.42	63,373	21.25	66,489	27.46
Instructor/Lecturer	55,831	16.33	56,307	19.00	58,953	18.00
Faculty Subtotal		138.07		140.65		142.16
Adjunct & Other		35.80		32.70 *		34.03 *
Graduate Teaching Assistant		25.40		19.14		29.70
Faculty Total		199.27		192.49 *		205.89 *
as % of OBR model		102.86%		100.31% *		115.24% *

OTHER STAFF PERSONNEL

Unclassified	26.33	27.09	24.22
Grad Asst/Research Asst.	56.73	53.63	63.65
Classified	23.75	21.59	20.59
Staff Total	106.81	102.31	108.46
Staff and Faculty Grand Total	306.08	294.80 *	314.35 *
Tenured Faculty FTE	98.09	94.22	102.70

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	3,919.5	7,116.3	193.72	Fall 2011	71.0%	44.1%
2012-2013	3,762.4	7,015.1	191.89	Fall 2012	73.2%	45.8%
2013-2014	3,622.2	7,130.5	178.66	Fall 2013	74.2%	46.5%
2014-2015	3,515.2	6,951.0	178.51	Fall 2014	72.7%	42.7%
2015-2016	3,460.1	6,641.6	170.90	Fall 2015	72.4%	46.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	18.03		31.91		13.26
2012-2013	17.91	*	32.72	*	12.52
2013-2014	15.55	*	29.57	*	12.44
2014-2015	15.09		28.92		12.38
2015-2016	14.45		26.71		12.35

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2011-2012	\$7,218	\$3,976	2.380	1.883
2012-2013	\$7,643	\$4,099	2.435	1.919
2013-2014	\$8,363	\$4,248	2.309	1.784
2014-2015	\$8,927	\$4,514	2.176	1.705
2015-2016	\$8,898	\$4,636	2.171	1.715

** The Electronics Shop, Instrument Shop, Glass Shop, Ground Water Management, Inst. Environmental Quality, and Statistical Consulting Center data are included in the College Total, but not in any individually listed department.

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

FIVE-YEAR OVERVIEW

College: Science & Mathematics

College Total **

COSM

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$112,927	51.42	\$113,297	51.02
Associate Prof.	82,752	49.28	85,831	48.48
Assistant Prof.	65,047	20.43	71,257	18.93
Instructor/Lecturer	57,458	19.00	56,304	28.00
Faculty Subtotal		140.13		146.43
Adjunct & Other		34.38		31.02
Graduate Teaching Assistant		33.33		34.32
Faculty Total		207.84		211.77
as % of OBR model		116.43%		123.91%

OTHER STAFF PERSONNEL

Unclassified	24.22	27.71
Grad Asst/Research Asst.	65.57	65.99
Classified	16.47	20.14
Staff Total	106.26	113.83
Staff and Faculty Grand Total	314.10	325.60
Tenured Faculty FTE	98.20	94.50

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	690.0	1,674.0	259.0	128.0		2,751.0
Fall 2012	449.0	1,748.0	271.0	134.0		2,602.0
Fall 2013	523.0	1,531.0	288.0	131.0	1.0	2,474.0
Fall 2014	489.0	1,415.0	294.0	127.0	10.0	2,335.0
Fall 2015	481.0	1,483.0	294.0	126.0	8.0	2,392.0

† Includes undergraduate and graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	409	79	12	500
2012-2013	386	86	16	488
2013-2014	362	85	20	467
2014-2015	359	97	16	472
2015-2016	344	105	21	470

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	82.7%	95.6%
2012-2013	79.0%	93.5%
2013-2014	80.0%	92.5%
2014-2015	82.8%	94.3%
2015-2016	83.3%	94.3%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2012-2013	12	--
2013-2014	21	1
2014-2015	18	1
2015-2016	18	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	37.51	27.28	38.90
Fall 2012	48.94	21.13	44.21
Fall 2013	44.09	19.63	40.72
Fall 2014	42.67	20.13	39.75
Fall 2015	42.25	20.39	38.92

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	15	7,900	471	171,714	365	58,481	36	9,679	887	247,774
Fall 2012	8	8,088	446	166,283	375	59,923	28	8,050	857	242,344
Fall 2013	5	4,142	446	166,283	375	59,923	28	8,050	854	238,398
Fall 2014	4	3,315	440	166,232	392	62,162	26	6,984	862	238,692
Fall 2015	6	3,649	446	165,542	388	60,724	58	16,988	898	246,904

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration

COSMA

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$156,988	3.00	\$176,744	2.00	\$181,122	2.00
Associate Professor	--	--	106,523	1.00	106,240	2.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		3.00		3.00		4.00
Adjunct & Other		1.50		1.33		1.00 *
Graduate Teaching Assistant		0.30		--		--
Faculty Total		4.80		1.33		5.00 *
as % of OBR model		219.18%		114.85%		431.03% *

OTHER STAFF PERSONNEL

Unclassified	7.00	4.50	5.50
Graduate Assistant	--	--	--
Classified	4.00	3.00	2.00
Staff Total	11.00	7.50	7.50
Staff and Faculty Grand Total	15.80	8.83	12.50 *
Tenured Faculty FTE	3.00	1.00	3.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	34.5	72.3	2.19	Fall 2011	0.8%	3.5%
2012-2013	21.1	39.7	1.16	Fall 2012	0.2%	1.0%
2013-2014	20.5	39.5	1.16	Fall 2013	1.0%	4.7%
2014-2015	26.7	53.6	1.59	Fall 2014	0.7%	2.0%
2015-2016	25.3	50.2	1.52	Fall 2015	0.3%	1.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	7.17		15.00		11.85
2012-2013	15.51		28.58		11.27
2013-2014	4.10 *		7.90 *		11.08
2014-2015	5.01		10.06		10.88
2015-2016	7.59		15.07		11.53

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$1,239		\$591		10.704
2012-2013	\$2,207		\$1,173		5.721
2013-2014	\$2,186		\$1,136		5.243
2014-2015	\$4,148		\$2,066		2.903
2015-2016	\$5,732		\$2,885		2.122

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

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration COSMA

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$185,531	2.00	\$165,237	1.00
Associate Professor	108,609	2.00	112,471	2.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		4.00		3.00
Adjunct & Other		1.33		--
Graduate Teaching Assistant		--		0.33
Faculty Total		5.33		3.33
as % of OBR model		334.80%		219.58%

OTHER STAFF PERSONNEL

Unclassified	7.50	10.50
Graduate Assistant	0.54	0.62
Classified	2.00	2.75
Staff Total	10.04	13.87
Staff and Faculty Grand Total	15.37	17.20
Tenured Faculty FTE	3.00	2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	5.0	195.0	29.0	--	229.0
Fall 2012	1.0	123.0	31.0	--	155.0
Fall 2013	6.0	103.0	41.0	--	150.0
Fall 2014	5.0	81.0	39.0	--	125.0
Fall 2015	2.0	108.0	35.0	--	145.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	9	--	9
2012-2013	--	7	--	7
2013-2014	--	14	--	14
2014-2015	--	16	--	16
2015-2016	--	15	--	15

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	90.0%	96.3%
2012-2013	88.0%	90.0%
2013-2014	83.1%	--
2014-2015	84.3%	--
2015-2016	79.4%	--

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2013-2014	7	--
2014-2015	6	--
2015-2016	18	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	25.75	--	22.78
Fall 2012	--	--	24.50
Fall 2013	--	--	28.00
Fall 2014	--	--	23.00
Fall 2015	--	--	23.00

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	7	2,925	11	2,589	22	4,757	2	1,615	42	11,886
Fall 2012	6	6,104	11	2,589	24	4,991	1	632	42	14,316
Fall 2013	1	1,383	11	2,589	24	4,991	1	632	37	9,595
Fall 2014	1	1,383	12	3,040	24	5,001	1	632	38	10,056
Fall 2015	1	983	19	6,295	27	5,306	9	1,841	56	14,424

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science

CLB55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	\$74,055	1.50	\$75,537	1.50	\$81,791	1.50
Faculty Subtotal		1.50		1.50		1.50
Adjunct & Other		0.31		0.06		0.06
Graduate Teaching Assistant		--		--		--
Faculty Total		1.81		1.56		1.56
as % of OBR model		210.47%		196.31%		200.00%

OTHER STAFF PERSONNEL

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

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2011-2012	19.0	36.9	0.86	Fall 2011	14.7%	78.3%
2012-2013	18.8	36.3	0.80	Fall 2012	18.4%	85.7%
2013-2014	18.6	37.9	0.78	Fall 2013	19.7%	93.4%
2014-2015	16.7	34.1	0.70	Fall 2014	17.4%	76.9%
2015-2016	17.8	35.5	0.68	Fall 2015	13.5%	81.8%

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	8.01	15.59	14.25
2012-2013	8.66	16.72	13.88
2013-2014	8.33	16.99	13.10
2014-2015	6.07	12.35	12.91
2015-2016	13.91	27.76	12.84

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2011-2012	\$10,099	\$5,187	1.639
2012-2013	\$10,913	\$5,653	1.639
2013-2014	\$11,752	\$5,772	1.485
2014-2015	\$15,340	\$7,538	1.163
2015-2016	\$10,740	\$5,381	1.679

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science

CLB55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	\$84,244	1.50	\$57,841	0.50
Faculty Subtotal		1.50		0.50
Adjunct & Other		0.40		0.31
Graduate Teaching Assistant		--		--
Faculty Total		1.90		0.81
as % of OBR model		272.59%		119.20%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	1.90	0.81
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	24.0	51.0	--	--	75.0
Fall 2012	14.0	54.0	--	--	68.0
Fall 2013	19.0	49.0	--	--	68.0
Fall 2014	16.0	44.0	--	--	60.0
Fall 2015	18.0	52.0	--	--	70.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	11	--	--	11
2012-2013	10	--	--	10
2013-2014	11	--	--	11
2014-2015	7	--	--	7
2015-2016	10	--	--	10

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	100.0%	--
2012-2013	99.7%	--
2013-2014	100.0%	--
2014-2015	99.2%	--
2015-2016	99.4%	--

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2012-2013	12	--
2014-2015	12	--
2015-2016	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	13.33	--	13.81
Fall 2012	14.00	--	14.00
Fall 2013	14.00	--	14.00
Fall 2014	12.00	--	12.60
Fall 2015	13.00	--	13.00

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	2	1,415	4	649	--	--	6	2,064
Fall 2012	--	--	2	1,415	4	649	--	--	6	2,064
Fall 2013	--	--	2	1,415	4	649	--	--	6	2,064
Fall 2014	--	--	2	1,415	3	549	--	--	5	1,964
Fall 2015	--	--	2	1,415	3	549	--	--	5	1,964

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences

BIO55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$93,794	6.33	\$106,075	5.16	\$108,218	5.16
Associate Professor	79,756	5.57	77,434	8.24	74,921	7.45
Assistant Professor	66,096	7.50	64,808	4.83	64,635	6.88
Instructor/Lecturer	52,862	2.50	50,537	3.50	54,368	3.50
Faculty Subtotal		21.90		21.73		22.98
Adjunct & Other		0.57		1.39 *		2.63 *
Graduate Teaching Assistant		8.60		6.93		9.90
Faculty Total		31.07		30.06 *		35.51 *
as % of OBR model		106.77%		100.69% *		118.97% *

OTHER STAFF PERSONNEL

Unclassified	4.75	5.00	4.00
Graduate Assistant	0.10	0.33	1.79
Classified	3.24	2.00	3.00
Staff Total	8.09	7.33	8.79
Staff and Faculty Grand Total	39.16	37.38 *	44.30 *
Tenured Faculty FTE	13.57	13.40	14.61

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	544.4	1,078.9	29.10	Fall 2011	29.3%	43.8%
2012-2013	601.7	1,186.2	32.42	Fall 2012	30.1%	40.8%
2013-2014	579.5	1,152.4	29.85	Fall 2013	31.6%	42.9%
2014-2015	577.6	1,146.5	30.10	Fall 2014	30.1%	39.8%
2015-2016	576.0	1,094.7	28.97	Fall 2015	29.1%	39.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	15.80		30.74		13.93
2012-2013	18.21	*	35.40	*	13.4
2013-2014	14.68	*	28.64	*	13.35
2014-2015	14.56		28.31		13.54
2015-2016	13.87		25.79		13.44

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$6,661		\$3,361		2.244
2012-2013	\$5,982		\$3,035		2.605
2013-2014	\$6,519		\$3,278		2.341
2014-2015	\$7,305		\$3,680		2.145
2015-2016	\$7,286		\$3,834		2.113

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

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences

BIO55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$105,184	6.92	\$107,497	6.92
Associate Professor	75,857	9.69	80,104	7.69
Assistant Professor	65,003	2.00	70,038	5.00
Instructor/Lecturer	54,158	4.50	55,560	6.50
Faculty Subtotal		23.11		26.11
Adjunct & Other		2.79		1.83
Graduate Teaching Assistant		9.90		9.24
Faculty Total		35.80		37.18
as % of OBR model		118.95%		128.33%

OTHER STAFF PERSONNEL

Unclassified	4.00	4.00
Graduate Assistant	0.62	0.46
Classified	2.00	2.00
Staff Total	6.62	6.46
Staff and Faculty Grand Total	42.42	43.64
Tenured Faculty FTE	15.61	14.61

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	301.0	464.0	40.0	--		805.0
Fall 2012	210.0	587.0	35.0	--		832.0
Fall 2013	250.0	499.0	37.0	--		786.0
Fall 2014	202.0	500.0	34.0	--	9.0	745.0
Fall 2015	201.0	524.0	36.0	--	6.0	767.0

† Includes undergraduate and graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	125	11	--	136
2012-2013	120	9	--	129
2013-2014	118	11	--	129
2014-2015	105	12	--	117
2015-2016	105	15	--	120

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	88.8%	96.0%
2012-2013	84.6%	85.6%
2013-2014	85.2%	92.5%
2014-2015	88.5%	97.3%
2015-2016	88.2%	96.5%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	88.31	20.68	74.41
Fall 2012	80.66	22.10	76.18
Fall 2013	78.98	18.86	74.00
Fall 2014	68.19	19.44	65.01
Fall 2015	75.72	19.27	71.29

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	87	40,045	54	8,288	5	1,295	146	49,628
Fall 2012	--	--	81	40,046	54	8,288	9	2,022	144	50,356
Fall 2013	--	--	81	40,046	54	8,288	9	2,022	144	50,356
Fall 2014	--	--	83	40,027	59	8,786	8	1,632	150	50,445
Fall 2015	--	--	83	40,665	64	9,313	8	1,685	155	51,663

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$83,192	3.33	\$84,678	3.92	\$112,357	4.00
Associate Professor	79,927	4.67	79,102	5.00	81,649	5.00
Assistant Professor	68,532	1.83	68,186	0.83	69,479	1.00
Instructor/Lecturer	100,402	1.00	102,410	1.00	104,868	1.00
Faculty Subtotal		10.83		10.75		11.00
Adjunct & Other		4.42		4.04 *		3.13 *
Graduate Teaching Assistant		--		3.63		3.30
Faculty Total		15.25		18.42 *		17.43 *
as % of OBR model		93.04%		115.66% *		140.56% *

OTHER STAFF PERSONNEL

Unclassified	1.50	1.50	1.50
Graduate Assistant	0.35	--	1.61
Classified	2.26	1.51	1.51
Staff Total	4.11	3.01	4.62
Staff and Faculty Grand Total	19.36	20.85 *	22.05 *
Tenured Faculty FTE	8.00	8.75	10.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	295.8	610.4	16.39	Fall 2011	46.0%	19.5%
2012-2013	281.1	575.7	15.93	Fall 2012	47.0%	21.8%
2013-2014	211.8	480.7	12.40	Fall 2013	45.7%	26.1%
2014-2015	197.1	427.1	11.47	Fall 2014	45.6%	26.0%
2015-2016	180.7	384.7	10.55	Fall 2015	40.1%	31.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	17.78		35.27		12.14
2012-2013	14.29 *		28.38 *		11.36
2013-2014	11.12 *		24.24 *		11.39
2014-2015	11.04		23.35		11.02
2015-2016	9.38		19.65		11.32

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$6,774		\$3,282		2.197
2012-2013	\$7,457		\$3,642		2.060
2013-2014	\$10,128		\$4,463		1.502
2014-2015	\$10,424		\$4,811		1.569
2015-2016	\$11,872		\$5,578		1.413

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

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$115,477	4.00	\$115,537	5.00
Associate Professor	82,008	5.00	82,356	4.00
Assistant Professor	67,000	1.00	69,411	1.00
Instructor/Lecturer	49,574	1.00	50,883	1.00
Faculty Subtotal		11.00		11.00
Adjunct & Other		1.92		1.81
Graduate Teaching Assistant		3.63		4.95
Faculty Total		16.55		17.76
as % of OBR model		144.25%		168.39%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.20	0.95
Classified	1.51	2.51
Staff Total	1.71	3.46
Staff and Faculty Grand Total	18.26	21.22
Tenured Faculty FTE	9.00	9.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	32.0	86.0	42.0	--	160.0
Fall 2012	20.0	92.0	49.0	--	161.0
Fall 2013	22.0	86.0	43.0	--	151.0
Fall 2014	23.0	85.0	41.0	--	149.0
Fall 2015	27.0	102.0	41.0	--	170.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	27	15	--	42
2012-2013	21	18	--	39
2013-2014	18	12	--	30
2014-2015	18	11	--	29
2015-2016	24	12	--	36

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	89.0%	96.2%
2012-2013	84.5%	98.5%
2013-2014	88.1%	95.8%
2014-2015	91.1%	95.4%
2015-2016	92.0%	93.3%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	37.38	25.60	34.48
Fall 2012	48.38	24.80	36.88
Fall 2013	27.63	18.87	23.59
Fall 2014	32.65	19.83	27.77
Fall 2015	34.7	20.75	27.94

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	2	1,268	26	15,830	35	6,344	1	402	64	23,844
Fall 2012	--	--	27	16,037	34	6,135	2	412	63	22,584
Fall 2013	2	1,268	27	16,037	34	6,135	2	412	65	23,852
Fall 2014	1	442	27	15,918	34	6,255	2	412	64	23,026
Fall 2015	1	442	27	15,918	38	6,230	2	412	68	23,001

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry

CHM55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$106,195	5.00	\$96,364	8.00	\$98,368	8.00
Associate Professor	76,810	7.00	78,840	4.00	81,599	3.00
Assistant Professor	61,944	2.00	62,738	2.00	67,245	2.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		14.00		14.00		13.00
Adjunct & Other		2.40		3.54 *		2.80 *
Graduate Teaching Assistant		7.30		3.96		7.59
Faculty Total		23.70		21.50 *		23.39 *
as % of OBR model		103.81%		83.99% *		93.52% *

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	1.89	2.15	3.10
Classified	1.50	1.50	1.50
Staff Total	5.39	5.65	6.60
Staff and Faculty Grand Total	29.09	27.15 *	29.99 *
Tenured Faculty FTE	12.00	12.00	12.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	432.7	838.4	22.83	Fall 2011	38.5%	15.8%
2012-2013	453.5	917.4	25.60	Fall 2012	39.8%	15.9%
2013-2014	472.1	1,006.0	25.01	Fall 2013	42.8%	15.5%
2014-2015	461.7	973.4	24.52	Fall 2014	46.2%	15.0%
2015-2016	464.4	950.3	23.74	Fall 2015	45.1%	13.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	16.46		31.61		13.66
2012-2013	19.32 *		39.08 *		12.65
2013-2014	17.48 *		36.43 *		12.75
2014-2015	16.92		35.07		12.74
2015-2016	15.64		31.25		12.62

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$6,117		\$3,157		2.491
2012-2013	\$6,056		\$2,994		2.706
2013-2014	\$5,936		\$2,786		2.708
2014-2015	\$6,242		\$2,961		2.675
2015-2016	\$6,505		\$3,179		2.547

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

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry CHM55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$98,125	7.00	\$103,035	7.00
Associate Professor	80,942	4.00	83,515	5.00
Assistant Professor	55,873	2.00	--	1.00
Instructor/Lecturer	--	--	46,161	2.00
Faculty Subtotal		13.00		15.00
Adjunct & Other		3.29		2.88
Graduate Teaching Assistant		7.26		7.26
Faculty Total		23.55		25.14
as % of OBR model		96.03%		105.91%

OTHER STAFF PERSONNEL

Unclassified	3.51	3.51
Graduate Assistant	1.71	3.02
Classified	1.50	2.00
Staff Total	6.72	8.53
Staff and Faculty Grand Total	30.27	33.67
Tenured Faculty FTE	11.00	12.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	48.0	135.0	50.0	--	233.0
Fall 2012	33.0	136.0	33.0	--	202.0
Fall 2013	35.0	109.0	31.0	--	175.0
Fall 2014	20.0	108.0	28.0	--	156.0
Fall 2015	22.0	96.0	30.0	--	148.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	29	12	--	41
2012-2013	27	9	--	36
2013-2014	14	12	--	26
2014-2015	28	8	--	36
2015-2016	18	11	--	29

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	83.0%	99.6%
2012-2013	75.3%	97.8%
2013-2014	77.4%	97.9%
2014-2015	79.7%	97.2%
2015-2016	78.0%	96.7%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	34.26	44.13	41.57
Fall 2012	47.86	16.69	43.88
Fall 2013	44.34	16.87	41.62
Fall 2014	45.82	17.71	43.72
Fall 2015	44.83	19.51	41.94

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	2	1,598	51	26,937	37	5,687	--	--	90	34,222
Fall 2012	--	--	49	26,649	38	5,836	--	--	87	32,485
Fall 2013	--	--	49	26,649	38	5,836	--	--	87	32,485
Fall 2014	--	--	49	26,650	38	5,836	--	--	87	32,486
Fall 2015	--	--	49	26,650	38	5,836	--	--	87	32,486

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics

PHY55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$110,863	3.18	\$106,263	4.00	\$109,512	4.26
Associate Professor	82,156	6.26	77,928	4.59	79,431	4.76
Assistant Professor	59,703	1.83	60,308	2.83	65,381	3.00
Instructor/Lecturer	41,820	1.00	46,073	1.00	47,179	1.00
Faculty Subtotal		12.27		12.42		13.02
Adjunct & Other		3.58		3.00		5.00
Graduate Teaching Assistant		1.30		1.65		2.64
Faculty Total		17.15		17.07		20.66
as % of OBR model		113.95%		99.39%		117.25%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	1.86	0.68	0.30
Classified	1.50	1.50	1.50
Staff Total	4.36	3.18	2.80
Staff and Faculty Grand Total	21.51	20.25	23.46
Tenured Faculty FTE	9.44	8.59	10.02

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	256.2	537.3	15.05	Fall 2011	43.2%	6.1%
2012-2013	288.7	594.6	17.17	Fall 2012	37.8%	7.1%
2013-2014	319.4	682.3	17.62	Fall 2013	38.6%	8.3%
2014-2015	298.1	653.2	17.13	Fall 2014	46.9%	11.1%
2015-2016	291.4	651.0	16.80	Fall 2015	43.3%	12.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	14.17	28.81	11.82
2012-2013	16.02	33.02	11.23
2013-2014	13.76	29.07	11.63
2014-2015	11.83	26.04	11.39
2015-2016	11.16	24.60	11.28

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$6,608	\$3,151	2.274
2012-2013	\$6,044	\$2,935	2.621
2013-2014	\$6,194	\$2,900	2.458
2014-2015	\$7,368	\$3,362	2.141
2015-2016	\$7,250	\$3,245	2.206

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics

PHY55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$112,577	4.26	\$112,871	3.26
Associate Professor	81,916	5.76	90,140	6.76
Assistant Professor	65,611	2.00	69,909	2.00
Instructor/Lecturer	48,595	1.00	49,697	2.00
Faculty Subtotal		13.02		14.02
Adjunct & Other		5.84		4.29
Graduate Teaching Assistant		3.30		4.29
Faculty Total		22.16		22.60
as % of OBR model		129.34%		134.54%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	0.81	1.82
Classified	0.50	1.00
Staff Total	3.31	4.82
Staff and Faculty Grand Total	25.47	27.42
Tenured Faculty FTE	10.02	10.02

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	11.0	22.0	17.0	--	50.0
Fall 2012	10.0	38.0	14.0	--	62.0
Fall 2013	7.0	51.0	16.0	--	74.0
Fall 2014	7.0	49.0	23.0	--	79.0
Fall 2015	13.0	50.0	28.0	--	91.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	6	4	--	10
2012-2013	3	8	--	11
2013-2014	5	6	--	11
2014-2015	7	4	--	11
2015-2016	8	5	--	13

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	85.4%	97.6%
2012-2013	85.2%	95.2%
2013-2014	81.3%	94.3%
2014-2015	86.8%	91.9%
2015-2016	85.7%	94.3%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>
Fall 2011	53.62	20.00	48.30
Fall 2012	76.67	20.42	51.50
Fall 2013	55.31	16.28	43.00
Fall 2014	56.92	15.62	43.42
Fall 2015	49.38	14.47	38.75

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	37	19,255	29	4,683	2	73	68	24,011
Fall 2012	--	--	35	17,768	29	4,683	3	1,029	67	23,479
Fall 2013	--	--	35	17,768	29	4,683	3	1,029	67	23,479
Fall 2014	--	--	36	18,725	29	4,684	2	73	67	23,481
Fall 2015	--	--	39	18,348	25	3,951	2	73	66	22,371

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$117,778	7.00	\$106,335	9.00	\$110,267	8.00
Associate Professor	81,361	10.00	81,946	9.00	83,569	8.00
Assistant Professor	63,924	3.00	63,477	3.00	66,250	4.00
Instructor/Lecturer	58,608	1.00	57,995	3.00	59,387	3.00
Faculty Subtotal		21.00		24.00		23.00
Adjunct & Other		11.52		6.58		7.67 *
Graduate Teaching Assistant		4.00		2.97		5.28
Faculty Total		36.52		33.55		35.95 *
as % of OBR model		88.73%		96.90%		111.96% *

OTHER STAFF PERSONNEL

Unclassified	2.00	4.00	3.00
Grad Asst/Research Asst.	0.11	0.86	0.56
Classified	3.75	5.00	4.00
Staff Total	5.86	9.86	7.56
Staff and Faculty Grand Total	42.38	43.42	43.51 *
Tenured Faculty FTE	18.00	17.00	17.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	1,022.3	1,533.4	41.16	Fall 2011	51.4%	40.3%
2012-2013	854.8	1,302.0	34.63	Fall 2012	51.2%	43.5%
2013-2014	815.8	1,289.8	32.11	Fall 2013	56.1%	45.5%
2014-2015	746.9	1,204.1	31.04	Fall 2014	51.4%	40.6%
2015-2016	762.6	1,185.4	30.49	Fall 2015	54.5%	43.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	25.44		37.26		13.62
2012-2013	22.92		33.87		12.58
2013-2014	19.95 *		30.44 *		12.62
2014-2015	17.70		27.79		12.47
2015-2016	17.17		25.69		12.33

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$3,922		\$2,615		2.937
2012-2013	\$4,789		\$3,144		2.603
2013-2014	\$5,084		\$3,215		2.601
2014-2015	\$7,368		\$3,362		2.141
2015-2016	\$5,663		\$3,643		2.310

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

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$111,782	8.00	\$115,556	9.00
Associate Professor	82,529	8.00	85,130	8.00
Assistant Professor	69,166	4.00	72,661	4.00
Instructor/Lecturer	61,168	3.00	62,716	6.00
Faculty Subtotal		23.00		27.00
Adjunct & Other		9.01		7.00
Graduate Teaching Assistant		5.61		5.28
Faculty Total		37.62		39.28
as % of OBR model		121.20%		128.84%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Grad Asst/Research Asst.	--	1.88
Classified	2.00	2.75
Staff Total	4.00	6.63
Staff and Faculty Grand Total	41.62	45.91
Tenured Faculty FTE	16.00	17.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	226.0	628.0	4.0	50.0	908.0
Fall 2012	140.0	630.0	2.0	52.0	824.0
Fall 2013	160.0	552.0	2.0	53.0	767.0
Fall 2014	185.0	475.0	1.0	52.0	713.0
Fall 2015	179.0	474.0	3.0	47.0	703.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	180	9	5	194
2012-2013	192	2	2	196
2013-2014	171	7	8	186
2014-2015	178	7	4	189
2015-2016	164	4	8	176

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	82.7%	89.5%
2012-2013	81.4%	86.3%
2013-2014	82.8%	79.4%
2014-2015	84.6%	92.2%
2015-2016	86.6%	96.2%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, Lecture/Recitation</u>
Fall 2011	39.54	47.75	51.84
Fall 2012	73.66	23.22	68.92
Fall 2013	68.80	25.17	64.78
Fall 2014	53.60	23.89	51.59
Fall 2015	52.38	23.44	49.84

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	136	22,447	51	7,805	1	111	188	30,363
Fall 2012	--	--	127	21,317	56	8,825	1	111	184	30,253
Fall 2013	--	--	127	21,317	56	8,825	1	111	184	30,253
Fall 2014	--	--	117	19,860	67	10,392	--	--	184	30,252
Fall 2015	1	428	135	22,021	71	10,261	--	--	207	32,710

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct & Other		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		0.00		0.00		0.00
as % of OBR model		0.00%		0.00%		0.00%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Grad Asst/Research Asst.	10.89	12.02	11.02
Classified	0.75	0.75	0.75
Staff Total	11.64	12.77	11.77
Staff and Faculty Grand Total	11.64	12.77	11.77
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2011-2012	17.4	116.5	2.72	Fall 2011	74.0%	100.0%
2012-2013	24.5	157.4	3.70	Fall 2012	84.5%	100.0%
2013-2014	24.8	170.0	3.34	Fall 2013	88.0%	99.6%
2014-2015	25.4	174.0	3.51	Fall 2014	90.6%	100.0%
2015-2016	18.4	132.3	2.33	Fall 2015	94.1%	98.7%

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	--	--	10.80
2012-2013	--	--	11.17
2013-2014	--	--	11.36
2014-2015	--	--	11.92
2015-2016	--	--	11.24

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2011-2012	\$15,658	\$2,338	2.259
2012-2013	\$12,622	\$1,962	2.942
2013-2014	\$12,505	\$1,822	2.884
2014-2015	\$13,033	\$1,903	2.860
2015-2016	\$14,564	\$2,026	2.803

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct & Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		0.00		0.00
as % of OBR model		0.00%		0.00%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	12.35	10.55
Classified	0.75	0.75
Staff Total	13.10	11.30
Staff and Faculty Grand Total	13.10	11.30
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	--	23.0	23.0
Fall 2012	--	--	--	30.0	30.0
Fall 2013	--	--	--	25.0	25.0
Fall 2014	--	--	--	25.0	25.0
Fall 2015	--	--	--	21.0	21.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	--	--
2012-2013	--	--	5	5
2013-2014	--	--	5	5
2014-2015	--	--	4	4
2015-2016	--	--	5	5

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	--
2015-2016	--	100%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	--	2.00	--
Fall 2012	--	--	--
Fall 2013	9.00	--	9.00
Fall 2014	3.00	--	3.00
Fall 2015	19.00	--	19.00

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--
Fall 2015	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$144,408	2.25	\$130,220	2.75	\$132,652	2.47
Associate Professor	89,585	1.00	93,998	1.00	99,060	1.00
Assistant Professor	67,117	1.00	67,800	1.00	68,904	1.50
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		4.25		4.75		4.97
Adjunct & Other		0.33		0.30 *		0.29 *
Graduate Teaching Assistant		--		--		--
Faculty Total		4.58		5.05 *		5.26 *
as % of OBR model		132.75%		243.70% *		247.88% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.14	--	--
Classified	1.00	0.50	0.50
Staff Total	1.14	0.50	0.50
Staff and Faculty Grand Total	5.72	5.55 *	5.76 *
Tenured Faculty FTE	2.75	2.00	2.47

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	53.6	132.5	3.45	Fall 2011	72.1%	4.9%
2012-2013	25.0	75.7	2.07	Fall 2012	65.9%	6.1%
2013-2014	26.5	80.3	2.12	Fall 2013	74.1%	9.5%
2014-2015	26.6	85.7	2.20	Fall 2014	77.1%	18.0%
2015-2016	33.8	99.9	2.66	Fall 2015	87.9%	20.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	9.96		24.75		7.17
2012-2013	4.49	*	13.47	*	7.58
2013-2014	4.53	*	13.72	*	6.44
2014-2015	4.16		12.93		8.08
2015-2016	5.95		16.95		6.53

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$12,032		\$4,870		1.540
2012-2013	\$28,230		\$9,336		0.800
2013-2014	\$26,416		\$8,713		0.743
2014-2015	\$30,809		\$9,565		0.796
2015-2016	\$23,126		\$7,817		1.064

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

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$156,399	1.71	\$157,690	1.82
Associate Professor	101,537	1.00	93,198	1.00
Assistant Professor	55,488	2.50	71,897	1.00
Instructor/Lecturer	--	--	--	1.00
Faculty Subtotal		5.21		4.82
Adjunct & Other		0.53		0.38
Graduate Teaching Assistant		--		--
Faculty Total		5.74		5.20
as % of OBR model		260.48%		195.28%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.49	0.89
Classified	1.38	1.38
Staff Total	2.87	2.27
Staff and Faculty Grand Total	8.61	7.47
Tenured Faculty FTE	2.21	1.82

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	12.0	--	12.0
Fall 2012	--	--	6.0	--	6.0
Fall 2013	--	--	9.0	--	9.0
Fall 2014	--	--	13.0	--	13.0
Fall 2015	--	--	19.0	--	19.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	4	--	4
2012-2013	--	2	--	2
2013-2014	--	2	--	2
2014-2015	--	1	--	1
2015-2016	--	6	--	6

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	91.1%	98.8%
2012-2013	87.5%	85.2%
2013-2014	89.4%	89.1%
2014-2015	85.9%	98.2%
2015-2016	88.4%	98.6%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	88.00	--	88.00
Fall 2012	38.75	--	38.75
Fall 2013	35.75	--	35.75
Fall 2014	39.43	--	39.43
Fall 2015	30.90	--	30.90

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	40	14,370	22	4,302	7	1,566	69	20,238
Fall 2012	--	--	40	14,480	22	4,302	7	1,575	69	20,358
Fall 2013	--	--	40	14,480	22	4,302	7	1,575	69	20,358
Fall 2014	--	--	40	14,615	22	4,302	7	1,575	69	20,492
Fall 2015	--	--	44	17,170	24	4,472	10	3,997	78	25,639

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$133,115	0.90	\$130,155	1.08	\$132,694	0.87
Associate Professor	\$79,363	0.85	77,708	0.67	84,453	0.67
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		1.75		1.75		1.54
Adjunct & Other		1.31		2.61 *		4.09 *
Graduate Teaching Assistant		--		--		--
Faculty Total		3.06		4.36 *		5.63 *
as % of OBR model		30.27%		39.44% *		52.49% *

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	41.07	37.58	44.35
Classified	0.50	0.50	0.50
Staff Total	41.57	38.08	44.85
Staff and Faculty Grand Total	44.63	42.45 *	50.48 *
Tenured Faculty FTE	1.75	1.51	1.54

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	59.4	425.3	10.11	Fall 2011	95.5%	85.2%
2012-2013	62.1	465.1	11.07	Fall 2012	98.1%	95.9%
2013-2014	73.0	552.7	10.73	Fall 2013	97.6%	95.9%
2014-2015	69.6	492.6	9.73	Fall 2014	97.0%	94.5%
2015-2016	62.9	431.9	8.54	Fall 2015	99.3%	97.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	15.13	108.48	12.77
2012-2013	10.99	83.22	14.18
2013-2014	8.54	64.89	13.84
2014-2015	11.50	81.14	14.08
2015-2016	9.96	69.42	14.37

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$16,908	\$2,361	2.104
2012-2013	\$15,513	\$2,070	2.648
2013-2014	\$13,797	\$1,823	2.775
2014-2015	\$14,655	\$2,070	2.574
2015-2016	\$15,141	\$2,207	2.600

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

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$120,844	0.87	\$121,764	0.75
Associate Professor	89,717	0.43	91,912	0.43
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		1.30		1.18
Adjunct & Other		2.74		2.89
Graduate Teaching Assistant		--		--
Faculty Total		4.04		4.07
as % of OBR model		41.50%		47.68%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	47.54	45.79
Classified	0.50	0.50
Staff Total	48.04	46.29
Staff and Faculty Grand Total	52.08	50.36
Tenured Faculty FTE	1.30	1.18

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	--	55.0	55.0
Fall 2012	--	--	--	52.0	52.0
Fall 2013	--	--	--	53.0	53.0
Fall 2014	--	--	--	50.0	50.0
Fall 2015	--	--	--	52	52.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	7	7
2012-2013	--	--	9	9
2013-2014	--	--	7	7
2014-2015	--	--	8	8
2015-2016	--	--	8	8

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	--
2015-2016	--	99.7%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	6.04	--	6.04
Fall 2012	--	2.00	5.66
Fall 2013	6.12	1.00	6.12
Fall 2014	6.15	1.00	6.15
Fall 2015	8.93	2.00	8.93

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	3	713	--	--	3	713
Fall 2012	--	--	--	--	3	713	--	--	3	713
Fall 2013	--	--	--	--	3	713	--	--	3	713
Fall 2014	--	--	--	--	3	713	1	391	4	1,104
Fall 2015	--	--	--	--	3	713	1	391	4	1,104

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Interdisciplinary Applied Science & Math

IASM5

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct & Other		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		--		--		--
as % of OBR model		--		--		--

OTHER STAFF PERSONNEL

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

ACADEMIC DATA

	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--
2013-2014	--	--	--	Fall 2013	--	--
2014-2015	--	--	--	Fall 2014	--	--
2015-2016	0.7	5.5	0.17	Fall 2015	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--
2015-2016	3.89	30.50	10.17

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--
2015-2016	\$64,543	\$8,231	0.619

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Interdisciplinary Applied Science & Math

IASM5

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	--	--	--	0.18
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		0.18
Adjunct & Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		--		0.18
as % of OBR model		--		108.52%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	--	0.00
Staff and Faculty Grand Total	--	0.18
Tenured Faculty FTE	--	0.18

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--
Fall 2015	--	--	--	6.0	6.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--
2015-2016	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	--
2015-2016	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	--	--	--
Fall 2012	--	--	--
Fall 2013	--	--	--
Fall 2014	--	--	--
Fall 2015	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	--	--	--	--	--	--
Fall 2012	--	--	--	--	--	--	--	--	--	--
Fall 2013	--	--	--	--	--	--	--	--	--	--
Fall 2014	--	--	--	--	--	--	--	--	--	--
Fall 2015	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$143,699	1.84	\$141,402	2.06	\$148,943	1.66
Associate Professor	97,643	2.62	95,331	2.40	97,172	2.40
Assistant Professor	68,545	1.60	71,405	1.53	73,971	1.93
Instructor/Lecturer	53,185	2.00	54,249	2.00	55,550	2.00
Faculty Subtotal		8.06		8.00		8.00
Adjunct & Other		--		--		--
Graduate Teaching Assistant		1.30		--		--
Faculty Total		9.36		8.00		8.00
as % of OBR model		78.99%		66.53%		68.17%

OTHER STAFF PERSONNEL

Unclassified	0.50	1.00	1.00
Graduate Assistant	--	--	0.92
Classified	1.25	1.33	1.33
Staff Total	1.75	2.33	3.25
Staff and Faculty Grand Total	11.11	10.33	11.25
Tenured Faculty FTE	4.06	4.46	4.86

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	177.8	417.1	11.85	Fall 2011	89.6%	20.4%
2012-2013	180.9	432.2	12.02	Fall 2012	91.0%	21.6%
2013-2014	184.1	437.9	11.73	Fall 2013	85.8%	18.8%
2014-2015	193.5	457.0	12.57	Fall 2014	84.6%	17.3%
2015-2016	198.0	458.6	12.40	Fall 2015	86.0%	17.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	17.72	41.56	8.40
2012-2013	20.46	49.33	7.94
2013-2014	21.05	49.99	7.48
2014-2015	18.10	42.74	7.87
2015-2016	17.70	40.84	7.62

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$6,150	\$2,622	2.889
2012-2013	\$6,519	\$2,729	2.861
2013-2014	\$6,906	\$2,904	2.479
2014-2015	\$6,992	\$2,961	2.611
2015-2016	\$7,334	\$3,167	2.461

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$152,963	1.66	\$145,340	1.26
Associate Professor	94,845	3.20	97,267	3.40
Assistant Professor	75,785	0.73	78,223	0.73
Instructor/Lecturer	55,600	2.00	57,255	3.00
Faculty Subtotal		7.60		8.40
Adjunct & Other		--		--
Graduate Teaching Assistant		2.31		1.65
Faculty Total		9.91		10.05
as % of OBR model		84.45%		81.04%

OTHER STAFF PERSONNEL

Unclassified	0.50	0.50
Graduate Assistant	0.31	--
Classified	1.33	1.50
Staff Total	2.14	2.00
Staff and Faculty Grand Total	12.05	12.05
Tenured Faculty FTE	4.86	4.66

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	--	--	55.0	--		55.0
Fall 2012	--	--	66.0	--		66.0
Fall 2013	--	--	66.0	--	1.0	67.0
Fall 2014	--	--	61.0	--	1.0	62.0
Fall 2015	--	--	62.0	--	1.0	63.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	13	--	13
2012-2013	--	19	--	19
2013-2014	--	11	--	11
2014-2015	--	19	--	19
2015-2016	--	23	--	23

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	90.7%	96.4%
2012-2013	80.7%	100.0%
2013-2014	74.9%	88.5%
2014-2015	80.1%	91.7%
2015-2016	81.8%	85.8%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2013-2014	--	1
2014-2015	--	1
2015-2016	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	66.73	44.71	66.73
Fall 2012	105.41	27.19	80.96
Fall 2013	91.27	31.73	72.67
Fall 2014	98.71	36.15	77.86
Fall 2015	85.75	37.67	70.56

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	1	816	75	25,125	43	6,179	1	130	120	32,250
Fall 2012	1	816	72	24,948	46	6,427	1	130	120	32,321
Fall 2013	2	1,185	72	24,948	46	6,427	1	130	121	32,690
Fall 2014	2	1,185	72	24,946	47	6,515	1	130	122	32,776
Fall 2015	2	1,185	45	16,024	30	4,902	19	3,719	96	25,831

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$98,994	16.84	\$100,001	16.84	\$101,685	16.00
Associate Professor	76,870	9.67	76,774	9.67	78,316	10.00
Assistant Professor	62,251	5.66	59,924	5.23	65,709	7.15
Instructor/Lecturer	49,287	7.33	49,813	7.00	51,146	6.00
Faculty Subtotal		39.50		38.74		39.15
Adjunct & Other		9.86		9.83		7.38 *
Graduate Teaching Assistant		2.60		--		0.99
Faculty Total		51.96		48.57		47.52 *
as % of OBR model		137.79%		137.45%		149.34% *

OTHER STAFF PERSONNEL

Unclassified	3.58	4.90	3.22
Graduate Assistant	0.32	--	--
Classified	4.00	4.00	4.00
Staff Total	7.90	8.90	7.22
Staff and Faculty Grand Total	59.86	57.47	54.74 *
Tenured Faculty FTE	25.51	25.51	27.20

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	1,006.5	1,317.2	37.71	Fall 2011	45.8%	6.4%
2012-2013	950.2	1,232.9	35.34	Fall 2012	54.8%	6.8%
2013-2014	876.0	1,201.0	31.82	Fall 2013	58.3%	8.0%
2014-2015	875.4	1,249.8	33.95	Fall 2014	51.8%	6.7%
2015-2016	828.2	1,161.8	32.07	Fall 2015	52.5%	7.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	18.25		23.82		12.9
2012-2013	18.37		23.88		11.41
2013-2014	16.55 *		22.82 *		11.07
2014-2015	17.35		24.74		10.63
2015-2016	16.47		22.99		11.08

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$4,961		\$3,791		2.171
2012-2013	\$5,151		\$3,970		2.207
2013-2014	\$5,610		\$4,092		2.186
2014-2015	\$5,732		\$4,015		2.121
2015-2016	\$5,656		\$4,032		2.189

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

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$103,907	15.00	\$106,352	14.82
Associate Professor	80,022	10.20	80,323	10.20
Assistant Professor	67,452	6.20	70,183	4.20
Instructor/Lecturer	54,791	6.00	57,028	6.00
Faculty Subtotal		37.40		35.22
Adjunct & Other		7.50		9.63
Graduate Teaching Assistant		1.32		1.32
Faculty Total		46.22		46.17
as % of OBR model		136.14%		143.96%

OTHER STAFF PERSONNEL

Unclassified	3.71	4.20
Graduate Assistant	--	--
Classified	3.00	3.00
Staff Total	6.71	7.20
Staff and Faculty Grand Total	52.93	53.37
Tenured Faculty FTE	25.20	22.02

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	43.0	93.0	30.0	--		166.0
Fall 2012	21.0	88.0	35.0	--		144.0
Fall 2013	24.0	82.0	43.0	--	--	149.0
Fall 2014	31.0	73.0	54.0	--	--	158.0
Fall 2015	19.0	77.0	40.0	--	1.0	137.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	31	2	--	33
2012-2013	13	12	--	25
2013-2014	25	10	--	35
2014-2015	16	19	--	35
2015-2016	15	14		29

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	74.8%	91.5%
2012-2013	70.8%	90.2%
2013-2014	73.6%	85.9%
2014-2015	76.2%	84.7%
2015-2016	77.5%	93.2%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	30.48	--	30.23
Fall 2012	34.75	--	35.12
Fall 2013	31.84	--	33.28
Fall 2014	32.22	--	33.62
Fall 2015	30.42	--	31.99

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	3	1,293	6	3,701	64	8,958	4	2,139	77	16,091
Fall 2012	2	1,168	3	1,035	64	8,957	4	2,139	73	13,299
Fall 2013	1	306	3	1,035	64	8,957	4	2,139	72	12,438
Fall 2014	1	306	3	1,035	65	9,014	4	2,139	73	12,494
Fall 2015	1	612	3	1,035	65	9,077	7	4,870	76	15,594

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Five-Year Overview

School of Professional Psychology

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Annual Average</u>		<u>Annual Average</u>		<u>Annual Average</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$117,949	8.00	\$120,468	9.00	\$116,625	7.00
Associate Prof.	88,261	6.00	90,267	4.00	92,072	4.00
Assistant Prof.	61,538	3.00	62,762	4.00	63,637	5.00
Instructor/Lecturer	60,639	1.00	--	--	--	--
Faculty Subtotal		18.00		17.00		16.00
Adjunct & Other		1.00		1.25		1.44
Graduate Teaching Asst.		--		--		--
Faculty Total		19.00		18.25		17.44
as % of OBR model		93.97%		99.27% *		88.89%

OTHER STAFF PERSONNEL

Unclassified	8.00	8.92	8.92
Graduate Assistant	14.06	5.14	8.62
Classified	12.00	11.75	11.75
Staff Total	34.06	25.81	29.29
Staff and Faculty Grand Total	53.06	44.06	46.73
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	135.1	834.2	20.22	Fall 2011	98.2%	98.8%
2012-2013	114.9	783.9 *	18.39 *	Fall 2012	98.9%	100.0%
2013-2014	118.5	856.6	19.62	Fall 2013	98.3%	98.0%
2014-2015	122.8	930.3	19.47	Fall 2014	98.8%	97.9%
2015-2016	126.3	740.6	16.32	Fall 2015	99.8%	100.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	5.64	34.93	13.56
2012-2013	4.82	23.99	12.97
2013-2014	5.32	38.35	12.20
2014-2015	5.74	43.34	14.02
2015-2016	5.96	34.20	13.04

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2011-2012	\$29,401	\$4,763	1.511	1.008
2012-2013	\$31,890	\$5,967	1.463	1.014
2013-2014	\$31,593	\$4,371	2.065	1.016
2014-2015	\$32,070	\$4,232	2.105	0.992
2015-2016	\$27,615	\$4,711	2.850	1.236

* Corrected in 2013-14 Academic Data Series

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Annual</u>		<u>Annual</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$112,557	4.25	\$117,949	5.25
Associate Prof.	90,439	4.00	96,784	3.55
Assistant Prof.	69,310	6.00	65,787	5.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		14.25		13.80
Adjunct & Other		0.88		1.33
Graduate Teaching Asst.		--		0.66
Faculty Total		15.13		15.79
as % of OBR model		77.70%		96.77%

OTHER STAFF PERSONNEL

Unclassified	6.00	6.00
Graduate Assistant	2.28	2.91
Classified	9.75	10.00
Staff Total	18.03	18.91
Staff and Faculty Grand Total	33.16	34.70
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Professional †</u>	<u>Total</u>
Fall 2011	--	--	--	113.0	113.0
Fall 2012	--	--	--	109.0	109.0
Fall 2013	--	--	2.0	111.0	113.0
Fall 2014	--	--	--	102.0	102.0
Fall 2015	--	--	--	114.0	114.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Prof. †</u>	<u>Total</u>
2011-2012	--	3	18	21
2012-2013	--	14	21	35
2013-2014	--	17	24	41
2014-2015	--	19	26	45
2015-2016	--	22	14	36

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	--	--
2012-2013	--	--
2013-2014	--	96.8%
2014-2015	--	98.0%
2015-2016	--	100.0%

† Professional category includes Doctor of Psychology (PsyD)

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	9.47	24.00	9.72
Fall 2012	9.32	16.00	9.60
Fall 2013	10.90	14.00	11.57
Fall 2014	13.00	11.50	13.43
Fall 2015	13.52	14.50	14.07

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	6	3,741	2	297	75	14,738	23	13,740	106	32,516
Fall 2012	6	4,055	--	--	81	16,205	19	12,682	106	32,942
Fall 2013	5	3,427	--	--	81	16,205	19	12,682	105	32,314
Fall 2014	5	3427	--	--	58	12,344	19	12,682	82	28,453
Fall 2015	5	3427	1	236	58	12,223	19	12,682	83	28,569

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Five-Year Overview

College of Engineering & Computer Science

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

College Total**

CECS

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$132,629	29.24	\$135,115	32.50	\$135,154	29.49
Associate Prof.	101,331	20.33	100,152	24.00	100,356	25.50
Assistant Prof.	86,249	13.67	82,274	10.33	84,582	13.33
Instructor/Lecturer	63,649	8.00	63,081	9.63	65,359	12.63
Faculty Subtotal		71.24		76.46		80.96
Adjunct & Other		13.93		9.35 *		12.54 *
Graduate Teaching Assistant		7.60		4.95		11.88
Faculty Total		92.77		90.76 *		105.38 *
as % of OBR model		95.49%		92.56% *		81.57% *

OTHER STAFF PERSONNEL

Unclassified	22.71	22.55	24.79
Grad Asst/Research Asst.	31.16	33.39	32.39
Classified	14.75	14.75	15.75
Staff Total	68.62	70.69	72.93
Staff and Faculty Grand Total	161.39	161.45 *	178.31 *
Tenured Faculty FTE	48.24	52.50	54.49

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	1,194.5	3,588.1	97.15	Fall 2011	49.4%	81.6%
2012-2013	1,217.5	3,591.2	98.05	Fall 2012	52.5%	90.3%
2013-2014	1,600.0	4,935.0	129.19	Fall 2013	59.0%	92.8%
2014-2015	1,878.9	5,635.2	141.89	Fall 2014	61.6%	93.8%
2015-2016	1,954.0	5,575.6	141.86	Fall 2015	64.2%	96.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	11.76		34.37		12.62
2012-2013	12.34 *		35.46 *		11.54
2013-2014	13.83 *		41.78 *		11.41
2014-2015	14.63		42.53		11.13
2015-2016	14.52		40.22		10.80

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2011-2012	\$14,364	\$4,782	1.671	1.335
2012-2013	\$15,278	\$5,175	1.689	1.336
2013-2014	\$12,897	\$4,181	1.799	1.425
2014-2015	\$12,320	\$4,108	2.187	1.729
2015-2016	\$12,775	\$4,477	2.190	1.709

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

** Data for the Electronic Shop, Instrument Shop, Info. Tech. Research Institute, and Glass Shop are included in the College Total but not in any individually listed department.

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

College Total**

CECS

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$138,115	31.49	\$144,777	36.49
Associate Prof.	100,664	24.50	103,144	21.00
Assistant Prof.	87,684	11.33	87,834	15.33
Instructor/Lecturer	67,388	13.63	67,203	13.63
Faculty Subtotal		80.96		86.45
Adjunct & Other		16.87		15.10
Graduate Teaching Assistant		14.52		15.18
Faculty Total		112.35		116.73
as % of OBR model		79.18%		82.28%

OTHER STAFF PERSONNEL

Unclassified	28.79	29.00
Grad Asst/Research Asst.	44.74	48.67
Classified	14.75	15.00
Staff Total	88.28	92.67
Staff and Faculty Grand Total	200.63	209.40
Tenured Faculty FTE	54.49	53.49

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	615.0	1,215.0	349.0	142.0		2,321.0
Fall 2012	852.0	1,127.0	341.0	149.0		2,469.0
Fall 2013	1,083.0	1,159.0	675.0	156.0		3,073.0
Fall 2014	1,106.0	1,302.0	889.0	147.0	13.0	3,457.0
Fall 2015	1,016.0	1,495.0	1,037.0	163.0	10.0	3,721.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	232	209	13	454
2012-2013	288	131	24	443
2013-2014	251	192	22	465
2014-2015	293	381	16	690
2015-2016	338	475	29	842

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	84.2%	95.9%
2012-2013	83.2%	95.5%
2013-2014	84.9%	94.9%
2014-2015	85.5%	95.4%
2015-2016	85.9%	96.3%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	10
2012-2013	--	10
2013-2014	--	19
2014-2015	--	21
2015-2016	1	19

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	22.27	13.73	23.87
Fall 2012	24.37	17.83	25.21
Fall 2013	27.81	18.13	29.12
Fall 2014	30.35	17.78	31.16
Fall 2015	33.48	17.40	33.97

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	13	5,841	164	77,178	243	34,108	20	11,847	440	128,974
Fall 2012	9	9,289	154	75,656	225	40,079	13	11,243	400	136,268
Fall 2013	2	1,902	154	75,655	225	40,079	13	11,243	394	128,880
Fall 2014	2	1,902	157	78,574	224	39,443	16	10,088	399	130,007
Fall 2015	3	4,667	188	92,170	241	39,224	22	12,485	454	148,545

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$187,773	1.00	\$183,268	1.14	\$167,599	1.14
Associate Prof.	--	--	--	--	--	1.00
Assistant Prof.	--	--	--	--	--	--
Instructor/Lecturer	70,769	1.00	--	--	62,436	2.00
Faculty Subtotal		2.00		1.14		4.14
Adjunct & Other		1.33		0.75		1.67 *
Graduate Teaching Assistant		0.30		--		0.99
Faculty Total		3.63		1.89		6.80 *
as % of OBR model		105.22%		54.34%		80.04% *
						78.51%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		12.71		12.55		15.04
Grad Asst/Research Asst.		14.00		11.75		10.62
Classified		2.00		3.00		3.00
Staff Total		28.71		27.30		28.66
Staff and Faculty Grand Total		32.34		29.19		35.46 *
Tenured Faculty FTE		1.00		0.14		2.14

<u>ACADEMIC DATA</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
<u>Academic Year</u>						
2011-2012	44.6	117.1	3.45	Fall 2011	1.8%	1.8%
2012-2013	46.3	118.9	3.47	Fall 2012	0.0%	0.0%
2013-2014	119.3	308.5	8.49	Fall 2013	7.7%	3.5%
2014-2015	141.6	369.2	9.89	Fall 2014	13.6%	3.7%
2015-2016	74.1	204.3	5.26	Fall 2015	0.2%	0.7%

<u>WORKLOAD</u>	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	11.86	31.15	9.3
2012-2013	23.47	60.34	7.83
2013-2014	16.44 *	42.57 *	7.61
2014-2015	20.19	53.10	7.28
2015-2016	12.79	36.00	7.35

<u>REVENUE / EXPENSE</u>	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$1,123	\$428	12.560
2012-2013	\$818	\$319	21.559
2013-2014	\$1,297	\$502	10.044
2014-2015	\$1,943	\$745	8.345
2015-2016	\$2,970	\$1,077	6.343

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

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$177,735	1.00	\$186,244	1.00
Associate Prof.	--	--	--	--
Assistant Prof.	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		1.00		1.00
Adjunct & Other		3.78		2.19
Graduate Teaching Assistant		1.49		1.65
Faculty Total		6.27		4.84
as % of OBR model		63.41%		91.93%

OTHER STAFF PERSONNEL

Unclassified	17.79	17.00
Grad Asst/Research Asst.	14.59	18.75
Classified	2.00	2.00
Staff Total	34.38	37.75
Staff and Faculty Grand Total	40.65	42.59
Tenured Faculty FTE	1.00	1.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	35.0	3.0	--	90.0	128.0
Fall 2012	19.0	--	--	84.0	103.0
Fall 2013	16.0	5.0	--	90.0	111.0
Fall 2014	12.0	2.0	--	84.0	98.0
Fall 2015	13.0	4.0	--	93.0	110.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	11	11
2012-2013	--	--	17	17
2013-2014	--	--	16	16
2014-2015	--	--	9	9
2015-2016	--	--	14	14

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	79.6%	--
2012-2013	77.3%	--
2013-2014	82.5%	91.7%
2014-2015	78.9%	89.0%
2015-2016	83.2%	93.1%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	32.63	18.55	32.63
Fall 2012	20.10	20.73	20.10
Fall 2013	30.33	20.87	30.33
Fall 2014	30.69	19.37	30.69
Fall 2015	9.86	25.27	9.86

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	12	5,591	10	8,135	32	7,642	16	8,115	70	29,483
Fall 2012	1	366	10	7,834	52	11,624	10	7,959	73	27,783
Fall 2013	1	938	10	7,834	52	11,624	10	7,959	74	28,382
Fall 2014	1	938	10	7,173	50	11,507	14	9,333	74	28,951
Fall 2015	2	965	17	10,776	55	11,281	18	10,844	92	33,866

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering CSC55/CSE55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$137,330	8.00	\$136,067	9.00	\$136,017	9.00
Associate Professor	108,347	6.00	104,794	9.00	110,902	9.00
Assistant Professor	93,289	4.67	87,494	2.00	89,129	2.00
Instructor/Lecturer	62,320	6.00	63,567	6.00	65,099	7.00
Faculty Subtotal		24.67		26.00		27.00
Adjunct & Other		7.76		3.10		3.67 *
Graduate Teaching Assistant		3.00		1.65		3.63
Faculty Total		35.43		30.75		34.30 *
as % of OBR model		112.83%		100.99%		97.27% *

OTHER STAFF PERSONNEL

Unclassified	4.00	4.00	4.00
Grad Asst/Research Asst.	6.11	0.92	3.30
Classified	3.00	3.00	5.00
Staff Total	13.11	7.92	12.30
Staff and Faculty Grand Total	48.54	38.67	46.60 *
Tenured Faculty FTE	14.67	18.00	18.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	487.2	1,148.6	31.40	Fall 2011	43.5%	55.2%
2012-2013	439.0	1,093.0	30.45	Fall 2012	49.6%	72.5%
2013-2014	525.1	1,318.9	35.13	Fall 2013	56.8%	72.3%
2014-2015	620.7	1,618.8	43.38	Fall 2014	61.1%	81.8%
2015-2016	679.0	1,706.2	44.29	Fall 2015	61.0%	85.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	12.57		29.10		12.85
2012-2013	13.38		32.50		11.92
2013-2014	14.28 *		34.90 *		11.75
2014-2015	13.78		35.28		11.43
2015-2016	15.13		36.76		10.89

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$8,499		\$3,605		1.862
2012-2013	\$9,928		\$3,988		1.788
2013-2014	\$9,448		\$3,762		1.805
2014-2015	\$8,988		\$3,446		2.205
2015-2016	\$8,735		\$3,477		2.366

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

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering

CSC55/CSE55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$142,593	11.00	\$143,685	14.00
Associate Professor	107,376	8.00	109,151	4.00
Assistant Professor	93,089	3.00	95,879	4.00
Instructor/Lecturer	67,574	8.00	68,477	8.00
Faculty Subtotal		30.00		30.00
Adjunct & Other		5.80		4.92
Graduate Teaching Assistant		5.61		4.95
Faculty Total		41.41		39.87
as % of OBR model		95.45%		90.02%

OTHER STAFF PERSONNEL

Unclassified	4.00	3.00
Grad Asst/Research Asst.	8.26	8.72
Classified	5.00	7.00
Staff Total	17.26	18.72
Staff and Faculty Grand Total	58.67	58.59
Tenured Faculty FTE	19.00	18.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	219.0	393.0	55.0	52.0		719.0
Fall 2012	265.0	361.0	50.0	65.0		741.0
Fall 2013	317.0	367.0	137.0	66.0		887.0
Fall 2014	312.0	404.0	254.0	63.0	13.0	1046.0
Fall 2015	343.0	463.0	332.0	70.0	10.0	1218.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	71	37	2	110
2012-2013	89	21	7	117
2013-2014	82	24	6	112
2014-2015	81	58	7	146
2015-2016	99	143	15	257

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	79.1%	95.4%
2012-2013	77.8%	93.1%
2013-2014	79.3%	94.4%
2014-2015	81.8%	93.5%
2015-2016	83.6%	95.0%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	11
2015-2016	--	14

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	19.58	13.70	23.46
Fall 2012	26.50	20.03	27.38
Fall 2013	27.51	20.46	29.42
Fall 2014	28.15	23.39	30.08
Fall 2015	34.23	25.80	35.16

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	1	250	47	19,400	105	9,960	1	401	154	30,011
Fall 2012	8	8,923	34	16,448	64	9,671	1	401	107	35,442
Fall 2013	2	965	34	16,448	64	9,671	1	401	99	27,457
Fall 2014	2	965	35	16,775	63	9,453	1	401	100	27,593
Fall 2015	2	3,703	36	18,534	69	10,516	2	838	108	33,591

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$133,217	5.24	\$133,852	5.50	\$137,068	3.49
Associate Prof.	107,176	6.33	107,876	7.00	112,383	7.00
Assistant Prof.	87,586	3.00	84,946	2.00	89,085	3.00
Instructor/Lecturer	--		60,000	1.00	61,200	1.00
Faculty Subtotal		14.57		15.50		14.49
Adjunct & Other		1.17		1.17		2.63
Graduate Teaching Assistant		2.60		1.65		4.63
Faculty Total		18.34		18.32		21.75
as % of OBR model		88.47%		79.50%		52.42%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	1.75
Graduate Assistant	5.32	4.53	3.83
Classified	2.75	2.75	1.75
Staff Total	10.07	9.28	7.33
Staff and Faculty Grand Total	28.41	27.60	29.08
Tenured Faculty FTE	11.57	12.50	11.49

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	215.3	815.2	20.73	Fall 2011	38.4%	67.6%
2012-2013	266.5	894.5	23.05	Fall 2012	47.2%	60.2%
2013-2014	424.5	1,630.7	41.49	Fall 2013	59.2%	79.8%
2014-2015	472.3	1,754.5	38.29	Fall 2014	64.7%	82.1%
2015-2016	419.0	1,464.8	33.75	Fall 2015	63.1%	78.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	10.08	37.10	11.38
2012-2013	12.64	41.28	11.07
2013-2014	16.91	65.00	10.24
2014-2015	15.12	54.13	9.36
2015-2016	12.90	43.83	9.49

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$13,777	\$3,638	1.642
2012-2013	\$12,266	\$3,655	1.796
2013-2014	\$8,228	\$2,142	2.537
2014-2015	\$8,041	\$2,165	3.208
2015-2016	\$10,406	\$2,976	2.502

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$135,689	5.49	\$135,405	7.49
Associate Professor	104,109	7.00	106,394	5.00
Assistant Professor	91,129	1.00	89,679	3.00
Instructor/Lecturer	62,691	3.00	65,772	2.00
Faculty Subtotal		16.49		17.49
Adjunct & Other		3.04		1.72
Graduate Teaching Assistant		4.29		6.27
Faculty Total		23.82		25.48
as % of OBR model		62.21%		75.51%

OTHER STAFF PERSONNEL

Unclassified	2.75	4.00
Graduate Assistant	2.73	2.95
Classified	1.75	1.00
Staff Total	7.23	7.95
Staff and Faculty Grand Total	31.05	33.43
Tenured Faculty FTE	12.49	12.49

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	93.0	181.0	135.0	--	409.0
Fall 2012	136.0	164.0	120.0	--	420.0
Fall 2013	169.0	146.0	339.0	--	654.0
Fall 2014	160.0	145.0	393.0	--	698.0
Fall 2015	138.0	168.0	385.0	--	691.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	32	90	--	122
2012-2013	55	49	--	104
2013-2014	51	80	--	131
2014-2015	47	244	--	291
2015-2016	65	217	--	282

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	86.5%	95.6%
2012-2013	82.3%	98.4%
2013-2014	85.7%	95.3%
2014-2015	88.3%	97.4%
2015-2016	86.7%	97.1%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	24.39	12.63	24.39
Fall 2012	29.07	16.33	29.07
Fall 2013	31.07	16.46	31.07
Fall 2014	32.77	14.66	32.77
Fall 2015	30.25	13.32	30.25

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	32	15,155	32	5,048	--	--	64	20,203
Fall 2012	--	--	32	15,477	33	5,190	--	--	65	20,667
Fall 2013	--	--	32	15,477	33	5,190	--	--	65	20,667
Fall 2014	--	--	32	15,468	34	5,337	--	--	66	20,805
Fall 2015	--	--	40	18,062	41	6,070	1	448	81	24,580

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$131,474	10.00	\$135,245	10.86	\$134,394	9.86
Associate Professor	86,807	4.00	84,702	4.00	87,123	4.50
Assistant Professor	81,305	4.00	81,296	3.00	83,158	5.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		18.00		17.86		19.36
Adjunct & Other		0.92		2.26 *		2.08 *
Graduate Teaching Assistant		0.30		--		0.66
Faculty Total		19.22		20.12 *		22.10 *
as % of OBR model		77.50%		93.25% *		99.66% *

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	4.17	4.28	4.14
Classified	3.00	3.00	3.00
Staff Total	9.17	9.28	9.14
Staff and Faculty Grand Total	28.39	29.40 *	31.24 *
Tenured Faculty FTE	13.00	12.86	13.86

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	288.6	921.8	24.80	Fall 2011	35.6%	84.1%
2012-2013	268.3	805.2	21.44	Fall 2012	35.7%	86.1%
2013-2014	290.9	872.6	22.18	Fall 2013	33.8%	93.3%
2014-2015	351.8	986.3	25.72	Fall 2014	37.8%	94.7%
2015-2016	474.2	1,281.2	33.34	Fall 2015	49.3%	81.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	13.77		42.35		13.36
2012-2013	11.98	*	34.97	*	11.39
2013-2014	11.75	*	34.20	*	11.62
2014-2015	15.45		42.60		11.35
2015-2016	16.39		43.36		10.85

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$11,691		\$3,660		1.627
2012-2013	\$13,343		\$4,446		1.440
2013-2014	\$12,943		\$4,315		1.275
2014-2015	\$11,247		\$4,012		1.616
2015-2016	\$9,509		\$3,520		1.960

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

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$133,672	8.00	\$139,401	8.00
Associate Professor	89,870	4.50	97,364	7.00
Assistant Professor	86,133	5.00	85,602	5.00
Instructor/Lecturer	--	--	61,000	2.00
Faculty Subtotal		17.50		22.00
Adjunct & Other		2.50		3.45
Graduate Teaching Assistant		0.33		--
Faculty Total		20.33		25.45
as % of OBR model		79.06%		76.34%

OTHER STAFF PERSONNEL

Unclassified	2.25	2.00
Graduate Assistant	5.87	3.50
Classified	3.00	3.00
Staff Total	11.12	8.50
Staff and Faculty Grand Total	31.45	33.95
Tenured Faculty FTE	12.00	13.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	196.0	413.0	78.0	--	687.0
Fall 2012	310.0	393.0	75.0	--	778.0
Fall 2013	418.0	377.0	69.0	--	864.0
Fall 2014	433.0	455.0	115.0	--	1003.0
Fall 2015	374.0	539.0	167.0	--	1080.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	74	34	--	108
2012-2013	101	21	--	122
2013-2014	72	36	--	108
2014-2015	98	29	--	127
2015-2016	97	44		141

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	88.7%	96.4%
2012-2013	89.8%	97.5%
2013-2014	89.8%	95.1%
2014-2015	86.4%	95.1%
2015-2016	84.8%	97.3%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	10
2012-2013	--	2
2013-2014	--	--
2014-2015	--	--
2015-2016	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	27.24	10.00	27.26
Fall 2012	29.74	17.14	28.28
Fall 2013	31.59	17.57	33.12
Fall 2014	33.23	14.95	34.44
Fall 2015	41.57	13.00	41.06

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	44	23,907	48	7,338	--	--	92	31,245
Fall 2012	--	--	42	23,247	46	7,045	--	--	88	30,292
Fall 2013	--	--	42	23,247	46	7,045	--	--	88	30,292
Fall 2014	--	--	42	23,531	49	7,489	--	--	91	31,020
Fall 2015	--	--	42	23,327	46	7,005	--	--	88	30,332

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual</u>		<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$115,773	5.00	\$125,494	6.00	\$127,856	6.00
Associate Professor	96,075	4.00	91,643	4.00	93,053	4.00
Assistant Professor	77,703	2.00	78,418	3.33	79,936	3.33
Instructor/Lecturer	64,498	1.00	63,144	2.63	69,853	2.63
Faculty Subtotal		12.00		15.97		15.97
Adjunct & Other		2.75		2.08		2.50
Graduate Teaching Assistant		1.30		1.65		1.98
Faculty Total		16.05		19.70		20.45
as % of OBR model		95.71%		103.90%		93.36%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Grad Asst/Research Asst.	1.52	10.42	8.66
Classified	3.00	3.00	3.00
Staff Total	5.52	14.42	12.66
Staff and Faculty Grand Total	21.57	34.11	33.11
Tenured Faculty FTE	8.00	9.00	9.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	158.8	585.5	16.77	Fall 2011	37.3%	71.2%
2012-2013	188.5	657.0	18.96	Fall 2012	41.1%	74.8%
2013-2014	240.1	804.3	21.90	Fall 2013	45.2%	86.6%
2014-2015	292.6	906.4	24.62	Fall 2014	43.2%	84.4%
2015-2016	307.8	919.2	25.22	Fall 2015	51.5%	85.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	9.54	34.29	13.32
2012-2013	9.28	31.59	12.5
2013-2014	11.18	36.51	12.69
2014-2015	13.26	40.39	12.93
2015-2016	13.43	39.55	12.62

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$15,423	\$4,184	1.446
2012-2013	\$13,325	\$3,823	1.731
2013-2014	\$11,641	\$3,476	1.571
2014-2015	\$11,857	\$3,828	1.691
2015-2016	\$11,628	\$3,893	1.808

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average Annual</u>		<u>Average Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$131,444	6.00	\$159,280	6.00
Associate Professor	94,816	5.00	103,179	5.00
Assistant Professor	82,581	2.33	84,696	3.33
Instructor/Lecturer	72,176	2.63	71,092	1.63
Faculty Subtotal		15.97		15.97
Adjunct & Other		1.75		2.83
Graduate Teaching Assistant		2.81		2.31
Faculty Total		20.53		21.11
as % of OBR model		83.38%		83.67%

OTHER STAFF PERSONNEL

Unclassified	1.00	2.00
Grad Asst/Research Asst.	12.69	11.12
Classified	3.00	2.00
Staff Total	16.69	15.12
Staff and Faculty Grand Total	37.22	36.23
Tenured Faculty FTE	10.00	9.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	72.0	225.0	81.0	--	378.0
Fall 2012	122.0	209.0	96.0	--	427.0
Fall 2013	163.0	264.0	130.0	--	557.0
Fall 2014	189.0	296.0	127.0	--	612.0
Fall 2015	148.0	321.0	153.0	--	622.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	55	48	--	103
2012-2013	43	40	--	83
2013-2014	46	52	--	98
2014-2015	67	50	--	117
2015-2016	77	71	--	148

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	94.7%	96.6%
2012-2013	91.9%	94.9%
2013-2014	93.0%	94.1%
2014-2015	93.2%	94.3%
2015-2016	93.0%	96.5%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	--
2012-2013	--	8
2013-2014	--	19
2014-2015	--	10
2015-2016	1	5

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	19.62	15.45	19.62
Fall 2012	16.07	14.58	18.60
Fall 2013	21.59	16.39	23.71
Fall 2014	28.95	16.74	28.93
Fall 2015	31.76	16.48	31.97

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	31	10,581	24	3,880	1	448	56	14,909
Fall 2012	--	--	37	12,650	28	6,309	--	--	65	18,960
Fall 2013	--	--	37	12,650	28	6,309	--	--	65	18,959
Fall 2014	--	--	38	13,098	26	5,417	--	--	64	18,514
Fall 2015	--	--	53	18,942	28	4,112	--	--	81	23,053

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Five-Year Overview

Boonshoft School of Medicine

FIVE-YEAR OVERVIEW

Boonshoft School of Medicine

School Total

SOMD

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average</u>		<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	--	70.60	--	80.10	--	85.00
Associate Professor	--	84.53	--	96.53	--	92.53
Assistant Professor	--	177.40	--	190.47	--	200.57
Instructor/Lecturer	--	17.00	--	14.00	--	14.00
Faculty Subtotal		349.53		381.1		392.10
Adjunct & Other		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		349.53		381.1		392.10
as % of OBR model		Not calculated		Not calculated		Not calculated

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

OTHER STAFF PERSONNEL

Unclassified	35.01	38.31	39.51
GradAsst./Research Asst.	5.35	3.96	4.38
Classified	61.05	57.44	54.81
Staff Total	101.41	99.71	98.70
Staff and Faculty Grand Total	450.94	480.81	490.80
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>Weighted FTE</u>			<u>in College</u>	<u>to Majors</u>
2011-2012	623.9	Not calculated	Not calculated	Fall 2011	--	--
2012-2013	583.0	Not calculated	Not calculated	Fall 2012	--	--
2013-2014	604.6	Not calculated	Not calculated	Fall 2013	--	--
2014-2015	601.1	Not calculated	Not calculated	Fall 2014	--	--
2015-2016	632.9	Not calculated	Not calculated	Fall 2015	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	1.36	Not calculated	--
2012-2013	1.31	Not calculated	--
2013-2014	1.21	Not calculated	--
2014-2015	1.11	Not calculated	--
2015-2016	1.23	Not calculated	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2011-2012	\$42,393	not calculated	1.838	1.100
2012-2013	\$50,851	not calculated	1.695	1.113
2013-2014	\$52,452	not calculated	1.743	1.034
2014-2015	\$49,261	not calculated	1.931	1.109
2015-2016	\$45,792	not calculated	2.193	1.148

FIVE-YEAR OVERVIEW

Boonshoft School of Medicine

School Total

SOMD

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	89.00	--	79.40
Associate Professor	--	94.20	--	87.60
Assistant Professor	--	236.57	--	234.27
Instructor/Lecturer	--	14.00	--	15.00
Faculty Subtotal		433.77		416.27
Adjunct & Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		433.77		416.27
as % of OBR model		Not calculated		Not calculated

OTHER STAFF PERSONNEL

Unclassified	38.50	43.13
GradAsst./Research Asst.	4.10	6.19
Classified	54.49	54.54
Staff Total	97.09	103.86
Staff and Faculty Grand Total	530.86	520.13
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Certificate</u>	<u>Total</u>
Fall 2011	110.0	--	419.0		529.0
Fall 2012	130.0	--	425.0		555.0
Fall 2013	124.0	--	416.0	5.0	545.0
Fall 2014	99.0	--	418.0	14.0	531.0
Fall 2015	127.0	--	427.0	15.0	569.0

DEGREES AWARDED

	<u>Mstrs.</u>	<u>Ph.D.</u>	<u>Prof.</u>	<u>Total</u>
2011-2012	54	--	95	149
2012-2013	51	--	106	157
2013-2014	78	--	105	183
2014-2015	50	--	94	144
2015-2016	57	--	99	156

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	--	93.5%
2012-2013	100.0%	95.9%
2013-2014	100.0%	97.7%
2014-2015	100.0%	97.2%
2015-2016	73.6%	97.2%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	2
2012-2013	--	14
2013-2014	--	28
2014-2015	--	16
2015-2016	--	23

AVERAGE SECTION SIZE BY SECTION TYPE (Master's

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	11.52	7.60	11.52
Fall 2012	15.93	4.57	15.93
Fall 2013	10.56	5.00	10.94
Fall 2014	10.67	1.45	10.13
Fall 2015	14.82	1.2	14.71

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	9	10,367	138	39,825	357	65,016	168	36,247	672	151,455
Fall 2012	6	6,704	160	40,398	300	55,152	139	33,915	605	136,168
Fall 2013	3	6,223	160	40,398	267	47,753	137	33,502	567	127,876
Fall 2014	6	7,315	151	35,688	270	47,559	138	33,445	565	124,007
Fall 2015	6	6,704	207	56,799	302	53,482	207	46,124	722	163,108

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Five-Year Overview

College of Nursing & Health

FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total

CONH

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average</u>		<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	\$131,576	4.00	\$134,936	4.00	\$138,012	4.00
Associate Prof.	79,134	5.00	88,736	8.00	90,887	7.00
Assistant Prof.	80,249	17.00	77,945	11.00	80,225	10.00
Instructor/Lecturer	52,071	20.00	53,794	19.00	57,535	19.00
Faculty Subtotal		46.00		42.00		40.00
Adjunct and Other		5.38		5.56		1.92
Graduate Teaching Assistant		--		--		--
Faculty Total		51.38		47.56		41.92
as % of OBR model		136.94%		141.84%		135.66%

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

Unclassified	8.51	12.51	10.51
Graduate Assistant	--	1.02	--
Classified	13.71	12.91	14.93
Staff Total	22.22	26.44	25.44
Staff and Faculty Grand Total	73.60	74.00	67.36
Tenured Faculty FTE	9.00	9.00	9.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>Weighted FTE</u>			<u>in College</u>	<u>to Majors</u>
2011-2012	742.8	1,510.5	37.52	Fall 2011	43.4%	97.8%
2012-2013	589.6	1,400.3	33.53	Fall 2012	46.6%	98.1%
2013-2014	576.8	1,354.6	30.90	Fall 2013	45.8%	98.7%
2014-2015	507.8	1,348.9	30.69	Fall 2014	39.5%	99.4%
2015-2016	500.1	1,264.6	29.62	Fall 2015	36.2%	99.9%

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	11.81	23.97	12.10
2012-2013	9.68	23.14	10.73
2013-2014	10.76	25.12	10.78
2014-2015	9.69	25.39	10.70
2015-2016	9.35	23.15	10.70

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2011-2012	\$10,375	\$5,102	2.485	1.790
2012-2013	\$12,265	\$5,164	2.279	1.638
2013-2014	\$13,068	\$5,564	2.180	1.540
2014-2015	\$15,256	\$5,743	1.997	1.394
2015-2016	\$13,773	\$5,447	1.930	1.500

FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total CONH

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	\$141,579	4.00	\$146,443	4.00
Associate Prof.	92,792	8.00	100,296	9.89
Assistant Prof.	81,366	11.00	83,739	8.80
Instructor/Lecturer	58,210	16.00	60,479	17.00
Faculty Subtotal		39.00		39.69
Adjunct and Other		1.71		2.33
Graduate Teaching Assistant		--		0.33
Faculty Total		40.71		42.35
as % of OBR model		132.63%		142.98%

OTHER STAFF PERSONNEL

Unclassified	8.00	9.29
Graduate Assistant	--	2.59
Classified	11.93	11.43
Staff Total	19.93	23.31
Staff and Faculty Grand Total	60.64	65.66
Tenured Faculty FTE	9.00	8.89

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	719.0	870.0	249.0	27.0		1,865.0
Fall 2012	454.0	721.0	240.0	31.0		1,446.0
Fall 2013	432.0	685.0	263.0	18.0	9.0	1,407.0
Fall 2014	449.0	684.0	252.0	18.0	19.0	1,422.0
Fall 2015	519.0	736.0	236.0	26.0	23.0	1,540.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	298	85	1	384
2012-2013	261	71	10	342
2013-2014	224	70	6	300
2014-2015	199	93	6	298
2015-2016	140	75	4	219

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	97.0%	97.0%
2012-2013	95.2%	96.8%
2013-2014	96.7%	96.6%
2014-2015	96.8%	96.3%
2015-2016	97.1%	95.4%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	14
2012-2013	--	10
2013-2014	--	6
2014-2015	--	24
2015-2016	--	23

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	27.89	10.88	26.51
Fall 2012	22.67	60.33	22.24
Fall 2013	22.67	9.91	22.91
Fall 2014	24.45	10.25	24.25
Fall 2015	27.02	9.00	26.69

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	1	647	22	6,357	69	11,497	2	862	94	19,363
Fall 2012	2	571	22	6,357	67	10,927	3	1,194	94	19,049
Fall 2013	2	933	22	6,357	67	10,927	3	1,194	94	19,410
Fall 2014	1	647	22	6,357	67	10,924	3	1,194	93	19,122
Fall 2015	3	1,217	25	8,332	83	13,233	3	1,194	114	23,976

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration

CONHA

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average</u>		<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	\$182,500	1.00	\$191,625	1.00	\$197,374	1.00
Associate Professor	--	--	114,695	1.00	116,989	1.00
Assistant Professor	103,264	1.00	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		2.00		2.00		2.00
Adjunct and Other		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		2.00		2.00		2.00
as % of OBR model		--		--		--
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		5.51		7.51		7.51
Graduate Assistant		--		--		--
Classified		2.00		2.00		3.13
Staff Total		7.51		9.51		10.64
Staff and Faculty Grand Total		9.51		11.51		12.64
Tenured Faculty FTE		1.00		--		--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>Weighted FTE</u>			<u>in Dept.</u>	<u>to Majors</u>
2011-2012	--	--	--	Fall 2011	--	--
2012-2013	--	--	--	Fall 2012	--	--
2013-2014	--	--	--	Fall 2013	--	--
2014-2015	--	--	--	Fall 2014	--	--
2015-2016	--	--	--	Fall 2015	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--
2015-2016	--	--	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2011-2012	--	--	--
2012-2013	--	--	--
2013-2014	--	--	--
2014-2015	--	--	--
2015-2016	--	--	--

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration CONHA

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	\$202,308	1.00	\$209,439	1.00
Associate Professor	119,329	1.00	139,112	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>2.00</u>		<u>2.00</u>
Adjunct and Other		--		--
Graduate Teaching Assistant		--		--
Faculty Total		<u>2.00</u>		<u>2.00</u>
as % of OBR model		--		--
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		7.00		7.00
Graduate Assistant		--		--
Classified		<u>2.13</u>		<u>2.13</u>
Staff Total		9.13		9.13
Staff and Faculty Grand Total		11.13		11.13
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	719.0	152.0	--	--	871.0
Fall 2012	454.0	102.0	--	--	556.0
Fall 2013	432.0	117.0	--	--	549.0
Fall 2014	449.0	188.0	--	--	637.0
Fall 2015	519.0	225.0	--	--	744.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--
2015-2016	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	--	--
2012-2013	--	--
2013-2014	--	--
2014-2015	--	--
2015-2016	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	--	--	--
Fall 2012	--	--	--
Fall 2013	--	--	--
Fall 2014	--	--	--
Fall 2015	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>	<u># Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	15	2,748	--	--	15	2,748
Fall 2012	--	--	--	--	15	2,748	--	--	15	2,748
Fall 2013	--	--	--	--	15	2,748	--	--	15	2,748
Fall 2014	--	--	--	--	26	4,992	--	--	26	4,992
Fall 2015	2	570	3	1,975	26	4,221	--	--	31	6,766

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health

CONHT

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average</u>		<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	\$114,601	3.00	\$116,039	3.00	\$118,225	3.00
Associate Prof.	79,134	5.00	85,027	7.00	86,537	6.00
Assistant Prof.	78,810	16.00	77,945	11.00	80,225	10.00
Instructor/Lecturer	52,071	20.00	53,794	19.00	57,535	19.00
Faculty Subtotal		44.00		40.00		38.00
Adjunct and Other		5.38		5.56		1.92
Graduate Teaching Assistant		--		--		--
Faculty Total		49.38		45.56		39.92
as % of OBR model		131.61%		135.88%		119.06%

OTHER STAFF PERSONNEL

Unclassified	2.00	4.00	2.00
Graduate Assistant	--	1.02	--
Classified	3.80	3.00	4.00
Staff Total	5.80	8.02	6.00
Staff and Faculty Grand Total	55.18	53.58	45.92
Tenured Faculty FTE	8.00	9.00	9.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>% of Majors'</u>	<u>% of Total</u>
	<u>Student FTE</u>	<u>Student</u>	<u>Faculty</u>		<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>Weighted FTE</u>			<u>in College</u>	<u>to Majors</u>
2011-2012	742.8	1,510.5	37.52	Fall 2011	43.4%	97.8%
2012-2013	589.6	1,400.3	33.53	Fall 2012	46.6%	98.1%
2013-2014	576.8	1,354.6	30.90	Fall 2013	45.8%	98.7%
2014-2015	507.8	1,348.9	30.69	Fall 2014	39.5%	99.4%
2015-2016	500.1	1,264.6	29.62	Fall 2015	36.2%	99.9%

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	12.29	24.94	12.10
2012-2013	10.10	24.15	10.73
2013-2014	11.30	26.38	10.78
2014-2015	10.19	26.70	10.70
2015-2016	9.81	24.29	10.70

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2011-2012	\$7,382	\$3,631	2.485
2012-2013	\$8,792	\$3,702	2.279
2013-2014	\$9,184	\$3,911	2.180
2014-2015	\$10,621	\$3,999	1.997
2015-2016	\$10,651	\$4,212	1.930

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health CONHT

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$141,579	3.00	\$125,444	3.00
Associate Professor	92,792	7.00	95,929	8.89
Assistant Professor	81,366	11.00	83,739	8.80
Instructor/Lecturer	58,210	16.00	60,479	17.00
Faculty Subtotal		37.00		37.69
Adjunct and Other		1.71		2.33
Graduate Teaching Assistant		--		0.33
Faculty Total		38.71		40.35
as % of OBR model		126.12%		136.23%

OTHER STAFF PERSONNEL

Unclassified	--	0.29
Graduate Assistant	--	2.59
Classified	3.00	3.00
Staff Total	3.00	5.88
Staff and Faculty Grand Total	41.71	46.23
Tenured Faculty FTE	9.00	8.90

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Credential †</u>	<u>Total</u>
Fall 2011	--	718.0	249.0	27.0		994.0
Fall 2012	--	619.0	240.0	31.0		890.0
Fall 2013	--	568.0	263.0	18.0	9.0	858.0
Fall 2014	--	496.0	252.0	18.0	19.0	785.0
Fall 2015	--	511.0	236.0	26.0	23.0	796.0

† Includes graduate level certificates.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	298	85	1	384
2012-2013	261	71	10	342
2013-2014	224	70	6	300
2014-2015	199	93	6	298
2015-2016	140	75	4	219

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	97.0%	97.0%
2012-2013	95.2%	96.8%
2013-2014	96.7%	96.6%
2014-2015	96.8%	96.3%
2015-2016	97.1%	95.4%

CERTIFICATES AWARDED

	<u>UG</u>	<u>Grad</u>
2011-2012	--	14
2012-2013	--	10
2013-2014	--	6
2014-2015	--	24
2015-2016	--	23

AVERAGE SECTION SIZE BY SECTION '

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	27.85	10.88	26.51
Fall 2012	22.67	60.33	22.24
Fall 2013	22.67	9.91	22.91
Fall 2014	24.45	10.25	24.25
Fall 2015	27.02	9.00	26.69

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	1	647	22	6,357	54	8,749	2	862	79	16,615
Fall 2012	2	571	22	6,357	52	8,179	3	1,194	79	16,301
Fall 2013	2	933	22	6,357	52	8,179	3	1,194	79	16,662
Fall 2014	1	647	22	6,357	41	5,931	3	1,194	67	14,130
Fall 2015	1	647	22	6,357	57	9,012	3	1,194	83	17,210

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Five-Year Overview

University College

FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>
<u>FACULTY</u>						
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct & Other		32.00		18.25 *		13.92 *
Graduate Teaching Assistant		--		--		--
Faculty Total		32.00		18.25 *		13.92 *
as % of OBR model		223.93%		184.92% *		130.95% *

OTHER STAFF PERSONNEL

Unclassified		4.84		2.94		2.82
Graduate Assistant		--		--		0.65
Classified		1.51		1.51		1.51
Staff Total		6.35		4.45		4.98
Staff and Faculty Grand Total		38.35		22.70 *		18.90 *
Tenured Faculty FTE		--		--		--

ACADEMIC DATA

	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	346.6	477.8	14.29	Fall 2011	--	--
2012-2013	250.4	333.1	9.87	Fall 2012	--	--
2013-2014	309.3	362.2	10.63	Fall 2013	--	--
2014-2015	300.3	367.4	10.46	Fall 2014	--	--
2015-2016	253.7	312.2	9.13	Fall 2015	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>		<u>Student Weighted FTE Per Faculty FTE</u>		<u>Majors' Avg. Fall SCH Load</u>
2011-2012	10.58		14.66		--
2012-2013	13.22 *		17.75 *		--
2013-2014	22.22 *		26.02 *		--
2014-2015	19.12		23.62		--
2015-2016	23.81		29.52		--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>		<u>Expense Per Student WFTE</u>		<u>Revenue / Expense</u>
2011-2012	\$1,668		\$1,210		6.008
2012-2013	\$1,550		\$1,165		6.917
2013-2014	\$1,435		\$1,225		8.448
2014-2015	\$1,394		\$1,139		8.594
2015-2016	\$1,819		\$1,478		6.510

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

FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct & Other		14.92		9.58
Graduate Teaching Assistant		--		0.66
Faculty Total		14.92		10.24
as % of OBR model		142.60%		112.12%

OTHER STAFF PERSONNEL

Unclassified	2.82	2.82
Graduate Assistant	0.88	0.65
Classified	1.51	1.51
Staff Total	5.21	4.98
Staff and Faculty Grand Total	20.13	15.22
Tenured Faculty FTE	--	--

NUMBER OF INTENDED MAJORS

	<u>COLA</u>	<u>RSCB</u>	<u>CEHS</u>	<u>COSM</u>	<u>CECS</u>	<u>CONH</u>	<u>Undecided</u>	<u>Total</u>	<u>Total w/o CECS</u>
Fall 2011	876.0	793.0	711.0	690.0	615.0	719.0	777.0	5,181.0	4,566.0
Fall 2012	533.0	620.0	536.0	449.0	852.0	454.0	614.0	4,058.0	3,206.0
Fall 2013	503.0	560.0	532.0	523.0	1,083.0	432.0	455.0	4,088.0	3,005.0
Fall 2014	536.0	644.0	628.0	489.0	1,106.0	449.0	503.0	4,355.0	3,249.0
Fall 2015	359.0	618.0	617.0	481.0	1,016.0	519.0	372.0	3,982.0	2,966.0

Note: CECS intending majors are directly admitted into CECS.

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--
2015-2016	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	58.2%	--
2012-2013	64.0%	--
2013-2014	66.2%	--
2014-2015	66.1%	--
2015-2016	67.0%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
Fall 2010	26.72	--	22.58
Fall 2012	38.00	--	25.59
Fall 2013	37.50	--	42.27
Fall 2014	11.33	--	31.57
Fall 2015	27.14	--	38.88

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	2	1,415	3	2,328	39	5,088	3	1,964	47	10,795
Fall 2012	2	737	3	1,924	43	6,358	2	1,196	50	10,215
Fall 2013	--	--	3	1,924	43	6,358	3	1,993	49	10,275
Fall 2014	--	--	4	3,545.55	41	5,567	6	3,195	51	12,308
Fall 2015	--	--	5	4,580.35	46	8,452	3	1,340	54	14,373

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Five-Year Overview

Unaffiliated Departments

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>
<u>FACULTY</u>						
Professor	--	--	--	--	--	--
Associate Professor	--	0.75	--	0.75	\$ 97,392	0.75
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.75		0.75		0.75
Adjunct & Other		1.67		1.38		1.66
Graduate Teaching Assistant		--		--		--
Faculty Total		2.42		2.13		2.41
as % of OBR model		41.44%		74.08%		88.60%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	3.00	3.00	3.00
Staff and Faculty Grand Total	5.42	5.13	5.41
Tenured Faculty FTE	0.75	0.75	0.75

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	49.0	211.2	5.84	Fall 2011	--	--
2012-2013	35.2	104.1	2.87	Fall 2012	--	--
2013-2014	31.5	93.6	2.72	Fall 2013	--	--
2014-2015	36.7	110.1	3.21	Fall 2014	--	--
2015-2016	39.1	112.2	3.21	Fall 2015	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	18.36	79.19	--
2012-2013	15.50	44.30	--
2013-2014	12.99	38.42	--
2014-2015	19.74	59.11	--
2015-2016	16.65	48.00	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$7,017	\$1,627	2.019
2012-2013	\$10,494	\$3,546	1.273
2013-2014	\$12,804	\$4,306	1.114
2014-2015	\$10,454	\$3,488	1.283
2015-2016	\$11,628	\$4,052	1.176

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

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	\$ 100,314	0.75	\$ 102,822	0.75
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.75		0.75
Adjunct & Other		1.08		1.46
Graduate Teaching Assistant		--		--
Faculty Total		1.83		2.21
as % of OBR model		56.97%		68.94%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	3.00	3.00
Staff and Faculty Grand Total	4.83	5.21
Tenured Faculty FTE	0.75	0.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--
Fall 2015	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--
2015-2016	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	95.7%	--
2012-2013	97.1%	--
2013-2014	98.7%	--
2014-2015	97.1%	--
2015-2016	98.3%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	16.96	--	16.96
Fall 2012	19.36	--	19.36
Fall 2013	--	--	--
Fall 2014	--	--	--
Fall 2015	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	5	883	1	411	6	1,501	--	--	12	2,795
Fall 2012	1	248	1	821	7	1,749	--	--	9	2,818
Fall 2013	--	--	--	--	7	1,749	--	--	7	1,749
Fall 2014	--	--	--	--	7	1,749	--	--	7	1,749
Fall 2015	--	--	--	--	7	1,749	--	--	7	1,749

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>	<u>Average Annual Salary</u>	<u>FTE</u>
<u>FACULTY</u>						
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct & Other		0.83		1.75		1.92
Graduate Teaching Assistant		--		--		--
Faculty Total		0.83		1.75		1.92
as % of OBR model		107.79%		185.39%		202.11%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.75	0.75	0.75
Staff Total	0.75	0.75	0.75
Staff and Faculty Grand Total	1.58	2.50	2.67
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms Student FTE</u>	<u>All Terms Student Weighted FTE</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2011-2012	13.9	25.2	0.77	Fall 2011	--	--
2012-2013	17.1	31.5	0.94	Fall 2012	--	--
2013-2014	17.7	34.2	0.95	Fall 2013	--	--
2014-2015	17.5	35.1	0.98	Fall 2014	--	--
2015-2016	15.0	29.8	0.90	Fall 2015	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Student Weighted FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2011-2012	16.73	30.39	--
2012-2013	9.60	17.70	--
2013-2014	8.80	16.93	--
2014-2015	7.08	14.19	--
2015-2016	8.57	17.03	--

REVENUE / EXPENSE

	<u>Expense Per Student FTE</u>	<u>Expense Per Student WFTE</u>	<u>Revenue / Expense</u>
2011-2012	\$5,187	\$2,856	2.172
2012-2013	\$4,228	\$2,293	2.825
2013-2014	\$2,675	\$1,387	4.554
2014-2015	\$6,130	\$3,058	2.018
2015-2016	\$4,776	\$2,404	2.585

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct & Other		2.33		1.75
Graduate Teaching Assistant		--		--
Faculty Total		2.33		1.75
as % of OBR model		237.25%		194.37%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	3.33	2.75
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--
Fall 2015	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--
2015-2016	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	93.0%	--
2012-2013	89.6%	--
2013-2014	90.6%	--
2014-2015	88.8%	--
2015-2016	88.0%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2011	16.00	--	23.2
Fall 2012	12.14	43.50	12.14
Fall 2013	13.60	23.71	13.60
Fall 2014	10.13	16.33	10.13
Fall 2015	11.14	39.00	11.14

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	1	230	13	1,999	5	406	19	2,635
Fall 2012	--	--	--	--	13	1,999	12	2,796	25	4,795
Fall 2013	--	--	--	--	13	1,999	12	2,796	25	4,795
Fall 2014	--	--	--	--	13	1,999	11	2,566	24	4,565
Fall 2015	--	--	--	--	13	1,999	11	2,566	24	4,565

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2011-2012</u>		<u>2012-2013</u>		<u>2013-2014</u>	
	<u>Average</u>		<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>		<u>Salary</u>	
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct & Other		0.67		0.83		0.83
Graduate Teaching Assistant		--		--		--
Faculty Total		0.67		0.83		0.83
as % of OBR model		148.89%		179.62%		202.44%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.00
Staff and Faculty Grand Total	1.67	1.83	1.83
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>			<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>Student FTE</u>	<u>Student</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2011-2012	8.11	14.73	0.45	Fall 2011	--	--
2012-2013	8.23	15.17	0.46	Fall 2012	--	--
2013-2014	7.20	13.86	0.41	Fall 2013	--	--
2014-2015	5.40	10.84	0.32	Fall 2014	--	--
2015-2016	4.67	9.27	0.28	Fall 2015	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Student Weighted FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2011-2012	12.10	21.99	--
2012-2013	9.92	18.27	--
2013-2014	8.67	16.75	--
2014-2015	8.06	16.18	--
2015-2016	4.67	9.27	--

REVENUE / EXPENSE

	<u>Expense Per</u>	<u>Expense Per</u>	<u>Revenue / Expense</u>
	<u>Student FTE</u>	<u>Student WFTE</u>	
2011-2012	\$8,612	\$4,742	1.304
2012-2013	\$8,266	\$4,487	1.435
2013-2014	\$9,575	\$4,973	1.253
2014-2015	\$12,273	\$6,112	0.997
2015-2016	\$13,835	\$6,965	0.913

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
<u>FACULTY</u>	<u>Annual</u>	<u>FTE</u>	<u>Annual</u>	<u>FTE</u>
	<u>Salary</u>		<u>Salary</u>	
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct & Other		0.67		0.67
Graduate Teaching Assistant		--		0.33
Faculty Total		0.67		1.00
as % of OBR model		208.09%		357.02%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	1.67	2.00
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2011	--	--	--	--	--
Fall 2012	--	--	--	--	--
Fall 2013	--	--	--	--	--
Fall 2014	--	--	--	--	--
Fall 2015	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2011-2012	--	--	--	--
2012-2013	--	--	--	--
2013-2014	--	--	--	--
2014-2015	--	--	--	--
2015-2016	--	--	--	--

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	94.5%	--
2012-2013	88.3%	--
2013-2014	93.1%	--
2014-2015	89.5%	--
2015-2016	92.9%	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	26.25	99.00	26.25
Fall 2012	17.17	53.50	17.17
Fall 2013	13.33	81.00	13.33
Fall 2014	14.75	65.00	14.75
Fall 2015	14.25	61.00	14.25

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	--	--	--	--	13	2,284	2	304	15	2,588
Fall 2012	--	--	--	--	14	2,527	1	61	15	2,588
Fall 2013	--	--	--	--	14	2,527	1	61	15	2,588
Fall 2014	--	--	--	--	30	5,513	2	122	32	5,635
Fall 2015	--	--	--	--	14	2,418	1	61	15	2,479

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Five-Year Overview

Lake Campus

FIVE-YEAR OVERVIEW

Lake Campus Total **						LAKE
2011-2012			2012-2013		2013-2014	
	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE
FACULTY						
Professor	\$104,378	4.00	\$106,961	4.00	\$114,704	3.00
Associate Prof.	71,115	11.00	65,664	12.00	77,694	9.00
Assistant Prof.	58,691	5.00	53,418	4.00	57,839	7.00
Instructor/Lecturer	41,900	4.00	44,151	7.00	44,904	9.00
Faculty Subtotal		24.00		27.00		28.00
Adjunct & Other		43.13		31.92 *		29.42 *
Graduate Teaching Assistant		--		--		--
Faculty Total		67.13		58.92 *		57.42 *
as % of OBR model		116.57%		117.64% *		112.99% *
OTHER STAFF PERSONNEL						
Unclassified		4.80		4.35		4.16
Graduate Assistant		0.65		0.53		0.59
Classified		2.36		3.36		5.61
Staff Total		7.81		8.24		10.36
Staff and Faculty Grand Total		74.94		67.16 *		67.78 *
Tenured Faculty FTE		13.00		12.00		12.00
ACADEMIC DATA						
	All Terms Student FTE	All Terms Student Weighted FTE	(OBR) Modeled Faculty	Term	% of Majors' SCH Taken in Dept.	% of Total SCH Taught to Majors
Academic Year						
2011-2012	970.6	1,505.0	57.59	Fall 2011	--	--
2012-2013	854.1	1,311.2	50.08	Fall 2012	--	--
2013-2014	864.3	1,303.0	50.82	Fall 2013	--	--
2014-2015	850.2	1,199.1	52.63	Fall 2014	--	--
2015-2016	927.4	1,269.4	58.40	Fall 2015	--	--
WORKLOAD						
	Student FTE Per Faculty FTE		Student Weighted FTE Per Faculty FTE		Majors' Avg. SCH Load	
2011-2012	12.92		19.89		12.32	
2012-2013	12.67 *		19.35 *		11.91	
2013-2014	13.07 *		19.47 *		11.08	
2014-2015	13.58		19.11		12.82	
2015-2016	13.84		18.90		12.92	
REVENUE / EXPENSE						
	Expense Per Student FTE	Expense Per Student WFTE	Revenue / Expense (Instructional Only)		Revenue / Expense (Total College)	
2011-2012	\$4,522	\$2,916	2.582		2.002	
2012-2013	\$5,198	\$3,386	2.421		1.861	
2013-2014	\$5,837	\$3,871	2.076		1.705	
2014-2015	\$6,333	\$4,490	2.094		1.675	
2015-2016	\$6,312	\$4,612	2.225		1.712	

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

** Includes Lake Campus Instructional and Lake Campus Administration.

FIVE-YEAR OVERVIEW

Lake Campus

Lake Campus Total **

LAKE

	<u>2014-2015</u>		<u>2015-2016</u>	
	<u>Average</u>		<u>Average</u>	
	<u>Annual</u>		<u>Annual</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$88,862	4.00	\$109,145	5.00
Associate Prof.	75,748	10.00	75,069	9.00
Assistant Prof.	59,101	7.00	61,241	8.00
Instructor/Lecturer	47,339	7.00	48,556	10.00
Faculty Subtotal		28.00		32.00
Adjunct & Other		27.25		27.38
Graduate Teaching Assistant		--		--
Faculty Total		55.25		59.38
as % of OBR model		104.98%		101.69%

OTHER STAFF PERSONNEL

Unclassified	5.16	5.00
Graduate Assistant	0.60	0.19
Classified	5.90	6.20
Staff Total	11.66	11.39
Staff and Faculty Grand Total	66.91	70.77
Tenured Faculty FTE	14.00	13.00

NUMBER OF MAJORS

	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2011	225.0	--	225.0
Fall 2012	192.0	--	192.0
Fall 2013	190.0	--	190.0
Fall 2014	190.0	--	190.0
Fall 2015	218.0	--	218.0

DEGREES AWARDED

	<u>Assoc.</u>	<u>Bacc.</u>	<u>Total</u>
2011-2012	85	74	159
2012-2013	89	79	168
2013-2014	62	84	146
2014-2015	68	84	152
2015-2016	60	67	127

COURSE COMPLETIONS

	<u>UG</u>	<u>Master's</u>
2011-2012	87.7%	98.3%
2012-2013	88.2%	97.7%
2013-2014	88.4%	98.2%
2014-2015	89.7%	98.3%
2015-2016	88.8%	97.4%

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2011	16.17	10.09	10.09
Fall 2012	16.81	13.65	15.96
Fall 2013	17.21	16.03	16.62
Fall 2014	17.64	16.21	17.21
Fall 2015	19.38	18.50	18.39

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>	<u>#Rooms</u>	<u>Sq. Ft.</u>
Fall 2011	14	9,634	17	12,061	72	11,344	48	30,524	151	63,563
Fall 2012	16	10,670	19	16,625	75	11,712	40	24,221	150	63,228
Fall 2013	16	10,669	19	16,625	75	11,712	40	24,221	150	63,228
Fall 2014	12	9,484	18	12,359	90	14,199	39	29,640	159	65,682
Fall 2015	16	12,720	20	13,863	90	13,007	61	32,205	187	71,794

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Student Credit Hour Series

Main Campus Summary (Excluding Boonshoft School of Medicine)

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Fiver-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Main Campus

CAMPUS: MAIN CAMPUS
(Excluding Boonshoft School of Medicine)

Undergraduate

STUDENT FULL TIME EQUIVALENT

<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>Subtotal</u>
Summer	47.7	99.0	31.5	2.4	7.2	60.7	59.6	219.1	37.1	151.9	45.0	204.6	107.9	1,073.8
Fall	272.9	500.8	203.7	127.6	118.7	441.0	288.7	917.7	462.0	608.2	251.9	621.3	519.3	5,333.8
Spring	251.9	404.1	208.8	116.8	117.0	338.1	212.4	991.8	290.7	598.1	233.2	612.2	452.8	4,827.9
TOTAL	572.5	1,003.9	444.0	246.9	242.9	839.8	560.7	2,128.5	789.8	1,358.3	530.1	1,438.1	1,080.0	11,235.5

WEIGHTED STUDENT FULL TIME EQUIVALENT

<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>Subtotal</u>
Summer	93.0	236.0	98.4	11.0	8.8	84.0	118.4	402.9	37.1	228.9	63.3	408.4	242.5	2,032.7
Fall	532.3	1,194.4	636.6	579.5	144.9	610.3	573.5	1,687.3	462.0	916.3	354.3	1,240.2	1,166.8	10,098.4
Spring	491.3	963.7	652.8	530.5	142.9	467.9	421.9	1,823.5	290.7	901.0	328.0	1,222.1	1,017.3	9,253.5
TOTAL	1,116.7	2,394.1	1,387.8	1,121.0	296.6	1,162.2	1,113.7	3,913.7	789.8	2,046.2	745.7	2,870.6	2,426.5	21,384.7

MODELED FACULTY

<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>Subtotal</u>
Summer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fall	16.08	36.09	19.24	17.51	4.38	18.44	17.33	50.98	13.96	27.69	10.71	37.47	35.26	305.1
Spring	14.85	29.12	19.72	16.03	4.32	14.14	12.75	55.10	8.78	27.23	9.91	36.93	30.74	279.6
TOTAL	30.93	65.21	38.96	33.54	8.70	32.58	30.07	106.08	22.74	54.91	20.62	74.40	65.99	584.7

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Main Campus

CAMPUS: MAIN CAMPUS
(Excluding Boonshoft School of Medicine)

Graduate

**Undergraduate
& Graduate**

STUDENT FULL TIME EQUIVALENT

<u>2015-2016</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Total</u>
Summer	3.7	1.1	117.4	35.6	20.3	27.6	85.3	119.6	3.5	40.4	46.7	501.2	1,575.0
Fall	11.7	10.2	184.7	61.2	51.2	48.3	145.4	233.3	7.1	48.3	64.5	866.1	6,199.9
Spring	11.6	9.8	173.7	64.0	47.4	49.1	125.1	213.8	7.3	49.3	48.3	799.5	5,627.5
TOTAL	27.0	21.0	475.9	160.9	118.9	125.1	355.9	566.7	17.8	138.0	159.6	2,166.8	13,402.3

WEIGHTED STUDENT FULL TIME EQUIVALENT

<u>2015-2016</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Total</u>
Summer	20.0	5.7	417.8	83.6	80.6	79.9	322.6	508.7	28.1	255.2	357.1	2,159.3	4,192.0
Fall	63.6	52.6	657.3	143.8	203.1	139.7	550.1	992.6	57.3	305.2	493.1	3,658.5	13,756.9
Spring	62.9	50.5	618.2	150.4	187.8	142.0	473.2	909.7	59.2	311.9	369.4	3,335.1	12,588.6
TOTAL	146.5	108.8	1,693.3	377.8	471.5	361.6	1,345.9	2,411.0	144.6	872.3	1,219.6	9,152.9	30,537.6

MODELED FACULTY

<u>2015-2016</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Total</u>
Summer	-	-	-	-	-	-	-	-	-	-	-	-	-
Fall	1.92	1.59	19.86	4.35	6.14	4.22	16.62	29.99	1.73	9.22	14.90	110.55	415.68
Spring	1.90	1.53	18.68	4.54	5.67	4.29	14.30	27.49	1.79	9.43	11.16	100.77	380.38
TOTAL	3.82	3.12	38.54	8.89	11.81	8.51	30.92	57.48	3.52	18.65	26.06	211.32	796.05

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Student Credit Hour Series

College of Liberal Arts

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Liberal Arts

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	47.7	97.0	31.5	2.1	7.2	40.0	25.8	38.2	2.6	1.1	7.6	13.1	313.8
Fall	255.9	486.1	203.7	122.1	118.7	294.7	146.2	219.2	9.4	10.2	28.8	43.9	1,939.0
Spring	247.1	390.5	207.4	111.5	117.0	221.3	155.2	221.3	9.4	9.8	28.0	36.6	1,755.1
TOTAL	550.7	973.6	442.6	235.8	242.9	556.0	327.3	478.7	21.4	21.0	64.4	93.5	4,007.9

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	93.0	231.3	98.4	9.7	8.8	55.4	51.2	70.2	14.1	5.7	26.9	51.9	716.6
Fall	499.2	1,159.4	636.6	554.5	144.9	407.9	290.5	403.1	51.1	52.6	102.5	174.1	4,476.3
Spring	481.9	931.2	648.4	506.4	142.9	306.3	308.4	406.8	50.9	50.5	99.6	145.0	4,078.4
TOTAL	1,074.2	2,321.8	1,383.4	1,070.6	296.6	769.5	650.1	880.2	116.1	108.8	229.0	370.9	9,271.2

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	-	-	-	-	-	-	-	-	-	-	-	-	-
Fall	15.08	35.03	19.24	16.76	4.38	12.32	8.78	12.18	1.54	1.59	3.10	5.26	135.26
Spring	14.56	28.14	19.59	15.30	4.32	9.25	9.32	12.29	1.54	1.53	3.01	4.38	123.23
TOTAL	29.65	63.17	38.83	32.06	8.70	21.58	18.09	24.47	3.08	3.12	6.11	9.64	258.49

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Art & Art History - ART55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
2015-2016	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer		4.7	6.5						0.1				11.3
Fall		14.7	82.0						0.1				96.8
Spring		9.7	81.8						0.1				91.6
TOTAL		29.1	170.4						0.3				199.8

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		11.2	20.4						0.5				32.2
Fall		35.1	256.3						0.5				291.9
Spring		23.1	255.8						0.5				279.5
TOTAL		69.4	532.5						1.6				603.6

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		-	-						-				-
Fall		1.06	7.74						0.02				8.82
Spring		0.70	7.73						0.02				8.44
TOTAL		1.76	15.47						0.03				17.26

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Music - MUS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
2015-2016	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
Summer		25.0		0.7						0.6			26.3
Fall		106.2		68.8				0.1		7.2			182.3
Spring		72.3		56.5				0.2		5.4	0.3		134.7
TOTAL		203.5		126.0				0.3		13.3	0.3		343.4

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		59.6		3.2						3.3			66.1
Fall		253.3		312.5				0.2		37.2			603.2
Spring		172.4		256.4				0.4		28.1	1.1		458.4
TOTAL		485.3		572.1				0.6		68.6	1.1		1,127.7

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		-		-						-			-
Fall		7.65		9.44				0.01		1.13			18.23
Spring		5.21		7.75				0.01		0.85	0.03		13.85
TOTAL		12.86		17.19				0.02		1.97	0.03		32.08

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Communications - COM55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
2015-2016	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer	16.3	14.5	0.9										31.7
Fall	54.0	48.2	8.8										111.0
Spring	43.2	42.8	9.9										95.9
TOTAL	113.5	105.5	19.6										238.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	31.8	34.7	2.8										69.3
Fall	105.3	114.9	27.6										247.8
Spring	84.3	102.0	30.9										217.2
TOTAL	221.4	251.5	61.4										534.3

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	-	-	-										-
Fall	3.18	3.47	0.83										7.49
Spring	2.55	3.08	0.94										6.56
TOTAL	5.73	6.55	1.77										14.05

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Theater Arts - THA55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
2015-2016	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer		4.3	0.9	1.2									6.4
Fall		29.9	38.0	53.3									121.2
Spring		5.4	38.9	53.0									97.3
TOTAL		39.6	77.8	107.4									224.9

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		10.3	2.8	5.3									18.4
Fall		71.3	118.9	242.0									432.2
Spring		12.9	121.6	240.5									375.0
TOTAL		94.4	243.3	487.8									825.5

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		-	-	-									-
Fall		2.15	3.59	7.31									13.06
Spring		0.39	3.67	7.27									11.33
TOTAL		2.54	7.27	14.58									24.39

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: African & African American Studies - AFS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
2015-2016	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer								2.6					2.6
Fall						12.7		3.2					15.9
Spring						13.6		8.4				0.1	22.1
TOTAL						26.3		14.2				0.1	40.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer								4.8					4.8
Fall						17.6		5.9					23.5
Spring						18.8		15.4				0.4	34.7
TOTAL						36.4		26.1				0.4	62.9

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer												-	-
Fall						0.53		0.18					0.71
Spring						0.57		0.47				0.01	1.05
TOTAL						1.10		0.64				0.01	1.76

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: English - ENG55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
2015-2016	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer	24.7	18.3	1.0			1.9		4.0	2.5		0.8		53.2
Fall	164.8	88.5	2.8			8.7		5.1	8.0		4.6		282.5
Spring	163.7	86.1	5.3			6.3		8.4	8.5		5.4		283.7
TOTAL	353.2	192.9	9.1			16.9		17.5	19.0		10.8		619.4

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	48.2	43.7	3.1			2.6		7.4	13.5		2.8		121.4
Fall	321.5	211.1	8.8			12.0		9.4	43.5		16.4		622.6
Spring	319.3	205.3	16.6			8.7		15.4	46.1		19.2		630.6
TOTAL	688.9	460.1	28.4			23.4		32.2	103.1		38.4		1,374.6

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	-	-	-			-		-	-		-		-
Fall	9.71	6.38	0.26			0.36		0.28	1.32		0.49		18.81
Spring	9.65	6.20	0.50			0.26		0.47	1.39		0.58		19.05
TOTAL	19.36	12.58	0.77			0.63		0.75	2.71		1.08		37.87

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Modern Languages - MOL55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
2015-2016	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer		11.8	22.1					0.2					34.1
Fall		77.1	68.10					0.37	0.70				146.23
Spring		63.4	67.70					0.40	0.50				132.00
TOTAL		152.3	157.93					0.97	1.20				312.37

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		28.1	69.2					0.4					97.7
Fall		183.8	212.9					0.7	3.8				401.1
Spring		151.2	211.6					0.7	2.7				366.3
TOTAL		363.1	493.7					1.8	6.5				865.1

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer		-	-					-	-				-
Fall		5.55	6.43					0.02	0.11				12.12
Spring		4.57	6.39					0.02	0.08				11.07
TOTAL		10.12	12.83					0.04	0.20				23.19

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Religion, Philosophy & Classics - CLS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
2015-2016	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer	6.7	18.3								0.3			25.3
Fall	37.1	121.6	3.9						0.6	0.6			163.8
Spring	40.2	110.8	3.8						0.3	0.6			155.7
TOTAL	84.0	250.7	7.7						0.9	1.5			344.8

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	13.1	43.6								1.6			58.3
Fall	72.4	290.0	12.2						3.3	3.1			380.9
Spring	78.4	264.2	11.9						1.6	3.1			359.3
TOTAL	163.9	597.9	24.1						4.9	7.8			798.5

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	-	-								-			-
Fall	2.2	8.76	0.37						0.10	0.09			11.51
Spring	2.4	7.98	0.36						0.05	0.09			10.86
TOTAL	4.6	16.75	0.73						0.15	0.19			22.37

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Political Science - PLS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT												
	Undergraduate								Graduate			
	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>
<u>2015-2016</u>												<u>Total</u>
Summer						5.1		15.4				3.3
Fall						74.8	4.1	52.0				5.8
Spring						47.2	3.5	59.1		0.1		5.9
TOTAL						127.1	7.6	126.5		0.1		15.1

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						7.1		28.4				13.2	48.7
Fall						103.5	8.1	95.6				23.1	230.4
Spring						65.3	7.0	108.6		0.5		23.5	204.9
TOTAL						175.9	15.1	232.6		0.5		59.9	484.0

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						-		-				-	-
Fall						3.13	0.25	2.89				0.70	6.96
Spring						1.97	0.21	3.28		0.02		0.71	6.19
TOTAL						5.10	0.46	6.17		0.02		1.41	13.15

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: History - HST55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						18.9		7.7				1.2	27.8
Fall						173.3		37.9				11.8	223.0
Spring						127.1		31.9		1.4		9.6	170.0
TOTAL						319.3		77.5		1.4		22.6	420.8

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						26.2		14.2				4.6	45.0
Fall						239.8		69.7				46.9	356.4
Spring						175.9		58.7		7.2		38.1	279.9
TOTAL						441.9		142.6		7.2		89.6	681.3

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						-		-				-	-
Fall						7.25		2.11				1.42	10.77
Spring						5.32		1.77		0.22		1.15	8.46
TOTAL						12.56		3.88		0.22		2.57	19.23

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Social Work - SOW55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
2015-2016	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer								2.1			6.8		8.9
Fall								57.0			24.2		81.2
Spring								57.3			22.2		79.5
TOTAL								116.4			53.2		169.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer								3.9			24.1		27.9
Fall								104.8			86.1		190.9
Spring								105.4			79.0		184.4
TOTAL								214.1			189.2		403.3

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer								-			-		-
Fall								3.17			2.60		5.77
Spring								3.19			2.39		5.57
TOTAL								6.35			4.99		11.34

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Sociology - SOC55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
2015-2016	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer					7.2	5.7	23.6	0.1				0.3	36.8
Fall					118.7	12.4	68.5	30.8				0.3	230.7
Spring					117.0	14.4	74.7	25.0			0.1	0.2	231.5
TOTAL					242.9	32.5	166.9	55.9			0.1	0.8	499.0

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer					8.8	7.9	46.9	0.2				1.0	64.7
Fall					144.9	17.2	136.1	56.6				1.2	356.0
Spring					142.9	19.9	148.5	46.0			0.4	0.8	358.4
TOTAL					296.6	45.0	331.5	102.8			0.4	3.0	779.1

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer					-	-	-	-				-	-
Fall					4.38	0.52	4.11	1.71				0.04	10.76
Spring					4.32	0.60	4.49	1.39			0.01	0.02	10.83
TOTAL					8.70	1.12	8.60	3.10			0.01	0.06	21.59

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Urban Affairs & Geography - URS55/GEO55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				Total
	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	
2015-2016													
Summer						4.2	2.2	2.9				6.1	15.4
Fall						12.8	33.8	21.5				17.1	85.2
Spring						12.7	34.0	18.9				13.3	79.0
TOTAL						29.7	70.0	43.4				36.5	179.6

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						5.8	4.4	5.4				24.2	39.8
Fall						17.7	67.1	39.6				67.7	192.1
Spring						17.6	67.5	34.8				52.9	172.8
TOTAL						41.1	139.0	79.8				144.7	404.7

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						-	-	-				-	-
Fall						0.54	2.03	1.20				2.04	5.81
Spring						0.53	2.04	1.05				1.60	5.22
TOTAL						1.07	4.07	2.25				3.64	11.03

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Humanities - HUM55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer										0.2			0.2
Fall										2.4			2.4
Spring										2.2			2.2
TOTAL										4.8			4.8

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer										0.9			0.9
Fall										12.2			12.2
Spring										11.6			11.6
TOTAL										24.7			24.7

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer										-			-
Fall										0.37			0.37
Spring										0.35			0.35
TOTAL										0.72			0.72

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Applied Behavioral Sciences - ABS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer												1.7	1.7
Fall								0.1				7.5	7.6
Spring												6.2	6.2
TOTAL								0.1				15.4	15.5

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer												6.9	6.9
Fall								0.2				29.6	29.9
Spring												24.6	24.6
TOTAL								0.2				61.1	61.3

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer												-	-
Fall								0.01				0.89	0.90
Spring												0.74	0.74
TOTAL								0.01				1.64	1.64

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Women's Studies - WMS55

COLLEGE: COLA

STUDENT FULL TIME EQUIVALENT													
	Undergraduate								Graduate				
2015-2016	AH 1	AH 2	AH 3	AH 4	BES 1	BES 2	BES 3	BES 4	AH 5	AH 6	BES 5	BES 7	Total
Summer						4.2		3.1				0.5	7.8
Fall							39.8	11.1				1.4	52.3
Spring							43.0	11.6				1.2	55.8
TOTAL						4.2	82.8	25.8				3.1	115.9

WEIGHTED STUDENT FULL TIME EQUIVALENT													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						5.8		5.7				2.0	13.5
Fall							79.1	20.4				5.6	105.0
Spring							85.4	21.3				4.8	111.5
TOTAL						5.8	164.5	47.4				12.3	230.0

MODELED FACULTY													
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer						-		-				-	-
Fall							2.39	0.62				0.17	3.17
Spring							2.58	0.64				0.14	3.37
TOTAL							4.97	1.26				0.31	6.54

Student Credit Hour Series

Raj Soin College of Business

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: Raj Soin College of Business

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	20.7	5.5	122.2	2.0	18.4	34.4	6.0	3.2	212.5
Fall	144.5	30.8	429.9	14.4	35.8	59.6	6.0	9.3	730.3
Spring	116.2	27.7	431.8	13.6	34.4	61.0	8.9	10.3	703.9
TOTAL	281.4	64.0	983.9	30.0	88.6	155.1	20.9	22.8	1,646.7

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	28.6	10.9	224.8	2.8	65.5	80.8	23.8	9.3	446.5
Fall	200.0	61.2	790.4	20.3	127.4	140.1	23.8	27.0	1,390.0
Spring	160.8	55.0	793.9	19.1	122.3	143.4	35.3	29.7	1,359.5
TOTAL	389.4	127.1	1,809.1	42.2	315.1	364.3	82.9	65.9	3,196.1

MODELED FACULTY									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	-	-	-	-	-	-	-	-	-
Fall	6.04	1.85	23.88	0.61	3.85	4.23	0.72	0.82	42.00
Spring	4.86	1.66	23.99	0.58	3.69	4.33	1.07	0.90	41.08
TOTAL	10.90	3.51	47.87	1.19	7.54	8.56	1.79	1.71	83.08

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - RSCB5

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	5.4								5.4
Spring	1.7		0.6						2.3
TOTAL	7.1		0.6						7.7

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	7.4								7.4
Spring	2.4		1.1						3.5
TOTAL	9.8		1.1						10.9

MODELED FACULTY									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	0.22								0.22
Spring	0.07		0.03						0.11
TOTAL	0.30		0.03						0.33

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Accountancy - ACC55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			30.5			5.3			35.8
Fall			99.9		0.5	14.3			114.7
Spring			91.6			12.6			104.2
TOTAL			221.9		0.5	32.2			254.7

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			56.1			12.4			68.5
Fall			183.6		1.9	33.6			219.1
Spring			168.4			29.6			197.9
TOTAL			408.1		1.9	75.6			485.6

MODELED FACULTY									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			-			-			-
Fall			5.55		0.06	1.01			6.62
Spring			5.09			0.89			5.98
TOTAL			10.64		0.06	1.91			12.60

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Finance - FIN55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer		5.5	15.4			8.6			29.5
Fall		30.8	60.3			13.6			104.7
Spring		27.7	55.0			15.3			98.0
TOTAL		64.0	130.7			37.5			232.2

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer		10.9	28.3			20.2			59.4
Fall		61.2	110.9			32.0			204.1
Spring		55.0	101.1			35.9			192.1
TOTAL		127.1	240.3			88.1			455.6

MODELED FACULTY									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer		-	-			-			-
Fall		1.85	3.35			0.97			6.17
Spring		1.66	3.06			1.09			5.80
TOTAL		3.51	6.41			2.05			11.97

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Economics - ECN55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	20.4		6.7			9.4			36.5
Fall	139.1		32.8			14.7			186.6
Spring	110.5		34.1			16.8			161.4
TOTAL	270.0		73.6			40.9			384.5

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	28.2		12.3			22.1			62.6
Fall	192.6		60.3			34.5			287.4
Spring	152.9		62.7			39.5			255.0
TOTAL	373.7		135.3			96.1			605.0

MODELED FACULTY									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	-		-			-			-
Fall	5.82		1.82			1.04			8.68
Spring	4.62		1.89			1.19			7.71
TOTAL	10.44		3.72			2.24			16.39

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Center for Economic Education - ECO55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer						0.7			0.7
Fall						0.9			0.9
Spring						1.0			1.0
TOTAL						2.5			2.5

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer						1.6			1.6
Fall						2.0			2.0
Spring						2.3			2.3
TOTAL						5.9			5.9

MODELED FACULTY									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer						-			-
Fall						0.06			0.06
Spring						0.07			0.07
TOTAL						0.13			0.13

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Management - MGT55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			30.6		9.7	7.5			47.8
Fall			95.9		23.1	10.1			129.0
Spring	4.0		112.8		19.1	9.5			145.3
TOTAL	4.0		239.2		51.9	27.1			322.2

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			56.2		34.5	17.7			108.4
Fall			176.3		82.2	23.6			282.1
Spring	5.5		207.4		68.0	22.2			303.1
TOTAL	5.5		439.9		184.7	63.5			693.6

MODELED FACULTY									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			-		-	-			-
Fall			5.33		2.48	0.71			8.52
Spring	0.17		6.27		2.05	0.67			9.16
TOTAL	0.17		11.59		4.54	1.38			17.68

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Information Systems & Supply Chain Management - ISO55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			26.1	2.0	8.7	2.9		3.2	42.9
Fall			77.4	14.4	11.6	6.1		9.3	118.9
Spring			84.1	13.6	15.3	5.9		10.3	129.1
TOTAL			187.6	30.0	35.6	14.9		22.8	290.9

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			48.0	2.8	31.0	6.8		9.3	97.8
Fall			142.3	20.3	41.4	14.3		27.0	245.3
Spring			154.6	19.1	54.3	13.9		29.7	271.6
TOTAL			344.9	42.2	126.7	35.0		65.9	614.7

MODELED FACULTY									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			-	-	-	-		-	-
Fall			4.30	0.61	1.25	0.43		0.82	7.41
Spring			4.67	0.58	1.64	0.42		0.90	8.21
TOTAL			8.97	1.19	2.89	0.85		1.71	15.62

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Marketing - MKT55

COLLEGE: RSCB

STUDENT FULL TIME EQUIVALENT									
	Undergraduate				Graduate				
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	0.3		13.0				6.0		19.3
Fall			63.6		0.5		6.0		70.1
Spring			53.6				8.9		62.5
TOTAL	0.3		130.2		0.5		20.9		152.0

WEIGHTED STUDENT FULL TIME EQUIVALENT									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer	0.4		23.9				23.8		48.1
Fall			116.9		1.9		23.8		142.6
Spring			98.6				35.3		133.9
TOTAL	0.4		239.5		1.9		82.9		324.6

MODELED FACULTY									
<u>2015-2016</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			-				-		-
Fall			3.53		0.06		0.72		4.31
Spring			2.98				1.07		4.05
TOTAL			6.51		0.06		1.79		8.36

Student Credit Hour Series

College of Education & Human Services

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Education & Human Services

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer			28.3	57.6	1.8	14.1	15.1	1.1	91.3	1.2	1.2	0.9	26.2		1.1	239.8
Fall		1.8	52.5	246.4	1.7	54.2	37.1	2.3	119.9	1.6	1.1	0.6	37.9	3.4	4.1	564.5
Spring	1.4	0.6	5.4	318.5	2.8	59.5	35.5	2.2	111.4	3.0	1.7		40.6	1.6	3.8	588.0
TOTAL	1.4	2.4	86.2	622.5	6.3	127.8	87.7	5.6	322.6	5.8	3.9	1.5	104.7	5.0	9.1	1,392.3

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer			56.2	105.8	2.7	19.9	30.1	6.0	324.9	2.7	4.6	2.6	99.1		7.2	661.8
Fall		2.4	104.2	453.0	2.6	76.2	74.1	12.5	426.6	3.8	4.4	1.7	143.2	14.5	26.1	1,345.2
Spring	4.4	0.8	10.7	585.7	4.2	83.7	70.9	11.9	396.3	7.0	6.6		153.6	6.8	24.2	1,366.9
TOTAL	4.4	3.3	171.2	1,144.5	9.5	179.8	175.0	30.3	1,147.7	13.5	15.6	4.3	395.9	21.3	57.5	3,373.9

MODELED FACULTY																
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer		-	-	-	-	-	-		-	-		-	-		-	-
Fall		0.07	3.15	13.69	0.08	2.30	2.24	0.38	12.89	0.11	0.13	0.05	4.33	0.44	0.79	40.65
Spring	0.13	0.03	0.32	17.70	0.13	2.53	2.14	0.36	11.97	0.21	0.20		4.64	0.21	0.73	41.30
TOTAL	0.13	0.10	3.47	31.38	0.20	4.83	4.38	0.74	24.86	0.33	0.33	0.05	8.97	0.64	1.52	81.95

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Division of Professional Development - DPD55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT																
	Undergraduate							Graduate								
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer									2.7							2.7
Fall									1.9							1.9
Spring									4.0							4.0
TOTAL									8.6							8.6

WEIGHTED STUDENT FULL TIME EQUIVALENT																
2015-2016	AH 3	BES 2	BES 3	BES 4	STEM 2	STEM 3	STEM 4	AH 5	BES 5	BES 6	BES 7	STEM 6	STEM 7	STEM 8	Doc 1	Total
Summer									9.6							9.6
Fall									6.8							6.8
Spring									14.4							14.4
TOTAL									30.7							30.7

MODELED FACULTY																
2015-2016	AH 3	BES 2	BES 3	BES 4	STEM 2	STEM 3	STEM 4	AH 5	BES 5	BES 6	BES 7	STEM 6	STEM 7	STEM 8	Doc 1	Total
Summer									-							-
Fall									0.20							0.20
Spring									0.43							0.43
TOTAL									0.64							0.64

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Kinesology & Health - KNH55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer				39.4			3.0				1.2					43.6
Fall		1.5	1.7	110.1			3.3			0.3	1.1					118.0
Spring		0.6	1.0	127.8						1.3	1.4					132.0
TOTAL		2.1	2.7	277.3			6.3			1.6	3.6					293.6

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer				72.5			5.9				4.6					83.1
Fall		2.1	3.4	202.4			6.6			0.7	4.4					219.5
Spring		0.8	2.0	234.9						3.1	5.4					246.2
TOTAL		2.9	5.4	509.9			12.5			3.8	14.4					548.8

MODELED FACULTY																
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer				-			-				-					-
Fall		0.06	0.10	6.12			0.20			0.02	0.13					6.63
Spring		0.03	0.06	7.10						0.09	0.16					7.44
TOTAL		0.09	0.16	13.21			0.20			0.11	0.30					14.07

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Leadership Studies of Education - LDR55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer			28.3	11.8				1.1	34.1	1.2					1.1	77.6
Fall			50.8	22.2				2.3	52.0	1.3				3.4	4.1	136.1
Spring			4.4	69.8				2.2	48.4	1.7			0.1	1.6	3.8	132.0
TOTAL			83.5	103.8				5.6	134.4	4.2			0.1	5.0	9.1	345.7

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer			56.2	21.7				6.0	121.3	2.7					7.2	215.1
Fall			100.8	40.8				12.5	184.9	3.1				14.5	26.1	382.7
Spring			8.7	128.3				11.9	172.1	4.0			0.4	6.8	24.2	356.5
TOTAL			165.8	190.9				30.3	478.3	9.8			0.4	21.3	57.5	954.3

MODELED FACULTY																
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer			-	-					-	-					-	-
Fall			3.05	1.23				0.38	5.59	0.09				0.44	0.79	11.56
Spring			0.26	3.88				0.36	5.20	0.12			0.01	0.21	0.73	10.77
TOTAL			3.31	5.11				0.74	10.79	0.21			0.01	0.64	1.52	22.34

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Human Services EHS55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer					1.8	14.1	12.1		0.8			0.9	26.2			55.9
Fall					1.7	54.2	33.8		0.8			0.6	37.9			128.9
Spring					2.8	59.5	35.5		2.1		0.3		40.5			140.7
TOTAL					6.3	127.8	81.4		3.7		0.3	1.5	104.6			325.6

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer					2.7	19.9	24.2		2.8			2.6	99.1			151.3
Fall					2.6	76.2	67.5		2.8			1.7	143.2			294.0
Spring					4.2	83.7	70.9		7.5		1.2		153.2			320.7
TOTAL					9.5	179.8	162.5		13.2		1.2	4.3	395.6			766.0

MODELED FACULTY																
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer					-	-	-		-		-	-	-			-
Fall					0.08	2.30	2.04		0.09			0.05	4.33			8.88
Spring					0.13	2.53	2.14		0.23		0.04		4.63			9.69
TOTAL					0.20	4.83	4.18		0.31		0.04	0.05	8.96			18.57

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Teacher Education TED55

COLLEGE: CEHS

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer				6.3					53.7							60.0
Fall		0.3		114.1					65.2							179.6
Spring	1.4			121.0					56.9							179.2
TOTAL	1.4	0.3		241.4					175.8							418.8

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer				11.6					191.1							202.7
Fall		0.4		209.7					232.1							442.2
Spring	4.4			222.4					202.3							429.1
TOTAL	4.4	0.4		443.8					625.5							1,074.1

MODELED FACULTY																
<u>2015-2016</u>	<u>AH 3</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 1</u>	<u>Total</u>
Summer		-		-					-							-
Fall		0.01		6.34					7.01							13.36
Spring	0.13			6.72					6.11							12.97
TOTAL	0.13	0.01		13.06					13.13							26.33

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Student Credit Hour Series

College of Science & Math

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Science & Math

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
	Undergraduate								Graduate							
2015-2016	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer		1.1	27.2	146.8	9.0	125.7	5.0	0.2	0.1	3.3	18.4	28.8	3.5	8.2	23.3	400.4
Fall	16.3	22.2	343.6	584.2	54.1	429.3	27.1	0.2	0.2		45.3	42.6	7.1	9.7	29.2	1,611.3
Spring	8.9	20.2	225.4	580.5	58.5	421.6	26.4		0.2		40.6	36.0	7.3	7.6	15.2	1,448.4
TOTAL	25.3	43.5	596.2	1,311.4	121.6	976.7	58.4	0.4	0.5	3.3	104.3	107.4	17.8	25.4	67.7	3,460.1

WEIGHTED STUDENT FULL TIME EQUIVALENT																
2015-2016	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer		2.0	27.2	221.1	12.6	251.0	11.2	0.6	0.3	9.5	69.5	122.7	28.1	51.6	178.1	985.6
Fall	32.4	40.8	343.6	880.1	76.1	857.0	60.9	0.8	0.9		171.5	181.2	57.3	61.1	223.4	2,987.2
Spring	17.7	37.1	225.4	874.4	82.3	841.7	59.2		0.9		153.7	153.0	59.2	48.1	116.0	2,668.8
TOTAL	50.2	79.9	596.2	1,975.6	171.0	1,949.6	131.3	1.4	2.1	9.5	394.7	457.0	144.6	160.8	517.6	6,641.6

MODELED FACULTY																
2015-2016	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fall	0.98	1.23	10.38	26.59	2.30	25.89	1.84	0.03	0.03		5.18	5.48	1.73	1.85	6.75	90.26
Spring	0.54	1.12	6.81	26.42	2.49	25.43	1.79		0.03		4.64	4.62	1.79	1.45	3.51	80.64
TOTAL	1.52	2.35	17.19	53.01	4.79	51.33	3.63	0.03	0.06	-	9.83	10.10	3.52	3.30	10.26	170.90

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - COSMA

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
	Undergraduate								Graduate							
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall	16.3															16.3
Spring	8.9															8.9
TOTAL	25.3															25.3

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall	32.4															32.4
Spring	17.7															17.7
TOTAL	50.2															50.2

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall	0.98															0.98
Spring	0.54															0.54
TOTAL	1.52															1.52

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Clinical Laboratory Science - CLB55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						6.5										6.5
Fall						5.8										5.8
Spring						5.4										5.4
TOTAL						17.8										17.8

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						13.0										13.0
Fall						11.7										11.7
Spring						10.8										10.8
TOTAL						35.5										35.5

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						-										-
Fall						0.35										0.35
Spring						0.33										0.33
TOTAL						0.68										0.68

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biology - BIO55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				26.0		20.6					4.8	8.6			0.1	60.1
Fall				139.0		106.4	-				6.8	11.3				263.5
Spring				149.6		87.0	-				6.1	9.7				252.4
TOTAL				314.6		214.0	-				17.8	29.5			0.1	576.0

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				39.1		41.2					18.3	36.4			0.8	135.8
Fall				209.3		212.4	-				25.8	48.1				495.6
Spring				225.4		173.6	-				23.1	41.1				463.2
TOTAL				473.9		427.2	-				67.2	125.6			0.8	1,094.7

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				-		-					-	-			-	-
Fall				6.33		6.42	-				0.78	1.45				14.98
Spring				6.81		5.25	-				0.70	1.24				14.00
TOTAL				13.14		11.66	-				1.48	2.70			-	28.97

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Earth & Environmental Sciences - GLY55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				5.2		0.2	5.0					3.8				14.2
Fall				46.3	1.5	0.4	27.1					9.1	0.3		0.4	85.0
Spring				46.1			26.4					7.8	0.9		0.3	81.5
TOTAL				97.6	1.5	0.6	58.4					20.7	1.2		0.7	180.7

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				7.8		0.4	11.2					16.2				35.6
Fall				69.7	2.1	0.8	60.9					38.7	2.4		2.8	177.4
Spring				69.5			59.2					33.0	7.3		2.5	171.6
TOTAL				147.0	2.1	1.2	131.3					87.9	9.7		5.4	384.7

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				-		-	-					-			-	-
Fall				2.11	0.06	0.02	1.84					1.17	0.07		0.08	5.36
Spring				2.10			1.79					1.00	0.22		0.08	5.19
TOTAL				4.21	0.06	0.02	3.63					2.17	0.29		0.16	10.55

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Chemistry - CHM55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					5.7	54.0		0.2				11.3				71.2
Fall					42.2	151.3		0.2				12.0				205.7
Spring					42.4	134.8						10.3				187.5
TOTAL					90.3	340.1		0.4				33.6				464.4

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					8.0	107.9		0.6				48.2				164.7
Fall					59.4	301.9		0.8				50.9				413.0
Spring					59.7	269.0						43.8				372.5
TOTAL					127.1	678.8		1.4				142.9				950.3

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					-	-		-				-				-
Fall					1.79	9.12		0.03				1.54				12.48
Spring					1.80	8.13						1.32				11.26
TOTAL					3.60	17.25		0.03				2.86				23.74

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Physics

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				4.5	3.3	27.8							3.5			39.1
Fall				15.1	10.4	87.3							6.8			119.6
Spring				6.7	16.1	103.9							6.1			132.7
TOTAL				26.3	29.8	219.0							16.3			291.4

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				6.8	4.6	55.5							28.1			95.1
Fall				22.7	14.7	174.3							54.9			266.5
Spring				10.0	22.6	207.4							49.5			289.5
TOTAL				39.6	41.9	437.1							132.4			651.0

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				-	-	-							-			-
Fall				0.69	0.44	5.27							1.66			8.05
Spring				0.30	0.68	6.27							1.49			8.75
TOTAL				0.99	1.13	11.53							3.15			16.80

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Psychology - PSY55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			5.9	71.0							3.2			8.2		88.2
Fall			148.5	218.8							3.9			9.7		380.9
Spring			62.7	219.8							3.5			7.6		293.5
TOTAL			217.1	509.5							10.6			25.4		762.6

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			5.9	106.9							12.0			51.6		176.4
Fall			148.5	329.6							14.9			61.1		554.1
Spring			62.7	331.1							13.1			48.1		454.9
TOTAL			217.1	767.5							40.0			160.8		1,185.4

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			-	-							-			-		-
Fall			4.49	9.96							0.45			1.85		16.74
Spring			1.89	10.00							0.40			1.45		13.75
TOTAL			6.38	19.96							0.85			3.30		30.49

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Environmental Science - ENS55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer											1.5				6.5	8.0
Fall											0.4				7.1	7.5
Spring											0.3				2.7	2.9
TOTAL											2.2				16.2	18.4

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer											5.7				49.4	55.1
Fall											1.5				54.3	55.8
Spring											1.0				20.4	21.4
TOTAL											8.2				124.1	132.3

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer											-				-	-
Fall											0.05				1.64	1.69
Spring											0.03				0.62	0.65
TOTAL											0.08				2.26	2.33

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biochemistry & Molecular Biology - BMB55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						0.1						2.7				2.8
Fall						12.3						6.6				18.9
Spring						6.9					0.4	4.7				12.0
TOTAL						19.3					0.4	14.1				33.8

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						0.3						11.6				11.8
Fall						24.6						28.2				52.8
Spring						13.7					1.5	20.1				35.4
TOTAL						38.5					1.5	59.9				99.9

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						-					-	-				-
Fall						0.74						0.85				1.59
Spring						0.41					0.05	0.61				1.07
TOTAL						1.16					0.05	1.46				2.66

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biomedical Sciences - BCM55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer											5.7				16.7	22.4
Fall											3.6				21.7	25.3
Spring											3.5				11.8	15.3
TOTAL											12.8				50.2	62.9

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer											21.4				127.9	149.3
Fall											13.6				165.6	179.2
Spring											13.2				90.1	103.3
TOTAL											48.3				383.6	431.9

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer											-				-	-
Fall											0.41				5.00	5.42
Spring											0.40				2.72	3.12
TOTAL											0.81				7.73	8.54

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Interdisciplinary Applied Science & Math - IASM5

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall																
Spring													0.3		0.4	0.7
TOTAL													0.3		0.4	0.7

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall																
Spring													2.4		3.1	5.5
TOTAL													2.4		3.1	5.5

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer																
Fall																
Spring													0.07		0.09	0.17
TOTAL													0.07		0.09	0.17

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Neuroscience, Cell Biology & Physiology - ANT55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						16.4			0.1		1.3	2.433328				20.2
Fall						65.2			0.2		10.2	3.599991			0.1	79.4
Spring						83.7			0.2		11.0	3.499996				98.4
TOTAL						165.3			0.5		22.5	9.5			0.1	198.0

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						32.7			0.3		5.0	10.4				48.3
Fall						130.2			0.9		38.6	15.3			0.8	185.8
Spring						167.1			0.9		41.5	14.9				224.4
TOTAL						330.0			2.1		85.1	40.6			0.8	458.6

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						-			-		-	-				-
Fall						3.93			0.03		1.17	0.46			0.02	5.61
Spring						5.05			0.03		1.25	0.45				6.78
TOTAL						8.98			0.06		2.42	0.91			0.02	12.40

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Mathematics & Statistics - MTH55

COLLEGE: COSM

STUDENT FULL TIME EQUIVALENT																
Undergraduate								Graduate								
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer		1.1	21.3	40.1						3.3	1.9					67.7
Fall		22.2	195.1	165.1		0.6					20.4					403.4
Spring		20.2	162.8	158.3							15.9					357.1
TOTAL		43.5	379.2	363.5		0.6				3.3	38.2					828.2

WEIGHTED STUDENT FULL TIME EQUIVALENT																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer		2.0	21.3	60.4						9.5	7.1					100.4
Fall		40.8	195.1	248.8		1.2					77.0					562.9
Spring		37.1	162.8	238.4							60.3					498.5
TOTAL		79.9	379.2	547.6		1.2				9.5	144.4					1,161.8

MODELED FACULTY																
<u>2015-2016</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer		-	-	-						-	-					-
Fall		1.23	5.89	7.52		0.04					2.33					17.01
Spring		1.12	4.92	7.20							1.82					15.06
TOTAL		2.35	10.81	14.72		0.04				-	4.15					32.07

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Student Credit Hour Series

School of Professional Psychology

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: School of Professional Psychology

COLLEGE: SOPP

STUDENT FULL TIME EQUIVALENT

Graduate

<u>2015-2016</u>	<u>STEM 7</u>	<u>DOC 1</u>	<u>Total</u>
Summer	1.1	31.1	32.2
Fall	15.6	34.5	50.0
Spring	6.2	37.9	44.1
TOTAL	22.9	103.4	126.3

WEIGHTED STUDENT FULL TIME EQUIVALENT

<u>2015-2016</u>	<u>STEM 7</u>	<u>DOC 1</u>	<u>Total</u>
Summer	4.2	196.4	200.6
Fall	58.9	217.9	276.8
Spring	23.6	239.6	263.2
TOTAL	86.6	654.0	740.6

MODELED FACULTY

<u>2015-2016</u>	<u>STEM 7</u>	<u>DOC 1</u>	<u>Total</u>
Summer	-	-	-
Fall	1.78	6.58	8.36
Spring	0.71	7.24	7.95
TOTAL	2.49	13.83	16.32

Student Credit Hour Series

College of Engineering & Computer Science

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Engineering & Computer Science

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate					Graduate		
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	3.4	19.9		102.9	20.2	90.7	22.5	259.7
Fall	22.3	129.2	5.8	492.2	38.4	187.3	31.4	906.7
Spring	14.9	101.6	0.1	426.4	38.8	175.7	30.2	787.7
TOTAL	40.6	250.7	5.9	1,021.5	97.5	453.8	84.1	1,954.0

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	5.1	28.0		231.3	58.5	386.0	171.7	880.6
Fall	33.6	181.7	11.6	1,105.9	111.0	796.9	240.0	2,480.8
Spring	22.4	142.9	0.2	958.0	112.3	747.6	230.8	2,214.2
TOTAL	61.1	352.6	11.8	2,295.2	281.8	1,930.5	642.5	5,575.6

MODELED FACULTY								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	-	-		-	-	-	-	-
Fall	1.02	5.49	0.35	33.42	3.35	24.08	7.25	74.96
Spring	0.68	4.32	0.01	28.95	3.39	22.59	6.97	66.90
TOTAL	1.69	9.81	0.36	62.36	6.75	46.67	14.23	141.86

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - CECS5

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				11.7			0.5	12.2
Fall				9.0			0.0	9.0
Spring				40.9		8.7	3.2	52.9
TOTAL				61.6		8.7	3.8	74.1

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				26.2			3.8	30.0
Fall				20.1			0.3	20.4
Spring				92.0		37.2	24.7	153.8
TOTAL				138.3		37.2	28.8	204.3

MODELED FACULTY								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				-		-	-	-
Fall				0.61			0.01	0.62
Spring				2.78		1.12	0.75	4.65
TOTAL				3.39		1.12	0.75	5.26

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Computer Science/Engineering - CSC55/CSE55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	3.4	19.9		10.5	20.2	12.1	9.7	75.7
Fall	22.3	129.2	5.7	77.0	38.4	33.9	13.8	320.4
Spring	14.9	101.6		79.7	38.8	34.8	13.1	282.9
TOTAL	40.6	250.7	5.7	167.2	97.5	80.8	36.6	679.0

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	5.1	28.0		23.5	58.5	51.3	73.9	240.3
Fall	33.6	181.7	11.4	173.1	111.0	144.4	105.5	760.7
Spring	22.4	142.9		179.0	112.3	148.2	100.4	705.1
TOTAL	61.1	352.6	11.4	375.6	281.8	343.9	279.7	1,706.2

MODELED FACULTY								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	-	-		-	-	-	-	-
Fall	1.02	5.49	0.34	5.23	3.35	4.36	3.19	22.99
Spring	0.68	4.32		5.41	3.39	4.48	3.03	21.31
TOTAL	1.69	9.81	0.34	10.64	6.75	8.84	6.22	44.29

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Electrical Engineering - EEG55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				27.6		56.9	5.7	90.2
Fall				87.8		84.4	7.6	179.8
Spring				75.1		68.0	5.8	148.9
TOTAL				190.5		209.3	19.1	419.0

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				61.9		242.2	43.8	348.0
Fall				197.3		359.0	57.8	614.2
Spring				168.7		289.3	44.6	502.6
TOTAL				428.0		890.5	146.2	1,464.8

MODELED FACULTY								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				-		-	-	-
Fall				5.96		10.85	1.75	18.56
Spring				5.10		8.74	1.35	15.19
TOTAL				11.06		19.59	3.09	33.75

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Mechanical Engineering - MEG55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				38.5		15.2	3.5	57.2
Fall				207.4		28.5	5.4	241.2
Spring				142.5		29.3	3.9	175.8
TOTAL				388.4		73.0	12.8	474.2

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				86.5		64.5	26.8	177.8
Fall				465.9		121.1	41.3	628.3
Spring				320.2		124.8	30.1	475.1
TOTAL				872.7		310.4	98.1	1,281.2

MODELED FACULTY								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				-		-	-	-
Fall				14.08		3.66	1.25	18.98
Spring				9.68		3.77	0.91	14.36
TOTAL				23.75		7.43	2.16	33.34

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biomedical & Human Factors Engineering - BME55

COLLEGE: CECS

STUDENT FULL TIME EQUIVALENT								
	Undergraduate				Graduate			
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				14.7		6.6	3.1	24.4
Fall			0.1	111.0		40.5	4.6	156.2
Spring			0.1	88.2		34.8	4.1	127.2
TOTAL			0.2	213.9		81.9	11.7	307.8

WEIGHTED STUDENT FULL TIME EQUIVALENT								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer				33.1		27.9	23.4	84.5
Fall			0.2	249.4		172.4	35.2	457.2
Spring			0.2	198.1		148.2	31.1	377.6
TOTAL			0.4	480.6		348.6	89.7	919.2

MODELED FACULTY								
<u>2015-2016</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer			-	-		-	-	-
Fall			0.01	7.54		5.21	1.06	13.81
Spring			0.01	5.99		4.48	0.94	11.41
TOTAL			0.01	13.52		9.69	2.00	25.22

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Student Credit Hour Series

Boonshoft School of Medicine

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: Boonshoft School of Medicine

COLLEGE: BSOM

STUDENT FULL TIME EQUIVALENT							
	UG		Graduate				
<u>2015-2016</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer	2.8	9.6	8.6	0.2	21.1	101.0	122.1
Fall	8.4	13.1	21.8	0.2	43.6	213.0	256.6
Spring	8.5	13.9	19.7	0.2	42.2	212.0	254.2
TOTAL	19.7	36.6	50.1	0.6	106.9	526.0	632.9

WEIGHTED STUDENT FULL TIME EQUIVALENT							
<u>2015-2016</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer	5.6	36.2	36.4	1.5	79.7		
Fall	16.8	49.7	92.7	1.8	161.0	<i>Not Calculated</i>	
Spring	16.9	52.5	83.8	1.5	154.7		
TOTAL	39.3	138.3	213.0	4.8	395.4		

MODELED FACULTY							
<u>2015-2016</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer	-	-	-	-	-		
Fall	0.51	1.50	2.80	0.05	4.86	<i>Not Calculated</i>	
Spring	0.51	1.58	2.53	0.05	4.67		
TOTAL	1.02	3.09	5.33	0.10	9.54		

Student Credit Hour Series

College of Nursing & Health

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Nursing & Health

COLLEGE: CONH

STUDENT FULL TIME EQUIVALENT					
	UG	Graduate			
<u>2015-2016</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	63.8	39.7		0.9	104.4
Fall	149.1	46.7		3.9	199.6
Spring	155.0	37.7	0.5	2.9	196.1
TOTAL	367.8	124.0	0.5	7.8	500.1

WEIGHTED STUDENT FULL TIME EQUIVALENT					
<u>2015-2016</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	127.3	149.8		7.3	284.4
Fall	297.6	176.5		29.7	503.8
Spring	309.4	142.3	2.3	22.5	476.5
TOTAL	734.2	468.6	2.3	59.5	1,264.6

MODELED FACULTY					
<u>2015-2016</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	-	-	-	-	-
Fall	8.99	5.33		0.90	15.22
Spring	9.35	4.30	0.07	0.68	14.40
TOTAL	18.34	9.63	0.07	1.58	29.62

Student Credit Hour Series

University College

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: University College COLLEGE: UVCL

STUDENT FULL TIME EQUIVALENT				
Undergraduate				
<u>2015-2016</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			9.9	9.9
Fall	17.0	32.4	118.4	167.8
Spring	4.8	5.9	65.3	75.9
TOTAL	21.8	38.3	193.6	253.7

WEIGHTED STUDENT FULL TIME EQUIVALENT				
<u>2015-2016</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			9.9	9.9
Fall	33.2	64.4	118.4	216.0
Spring	9.4	11.7	65.3	86.3
TOTAL	42.5	76.1	193.6	312.2

MODELED FACULTY				
<u>2015-2016</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			-	-
Fall	1.00	1.95	3.58	6.53
Spring	0.28	0.35	1.97	2.61
TOTAL	1.28	2.30	5.55	9.13

Student Credit Hour Series

Unaffiliated

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: Unaffiliated

COLLEGE: Unaffiliated

STUDENT FULL TIME EQUIVALENT							
	Honors - HON55			Army ROTC - TCY55		Air Force - TCF55	
<u>2015-2016</u>	<u>AH 2</u>	<u>AH 4</u>	<u>Total</u>	<u>BES 3</u>	<u>Total</u>	<u>BES 3</u>	<u>Total</u>
Summer	2.0	0.3	2.3				
Fall	14.7	4.2	18.9	7.8	7.8	2.6	2.6
Spring	13.6	4.3	17.9	7.2	7.2	2.0	2.0
TOTAL	30.3	8.8	39.1	15.0	15.0	4.7	4.7

WEIGHTED STUDENT FULL TIME EQUIVALENT							
<u>2015-2016</u>	<u>AH 2</u>	<u>AH 4</u>	<u>Total</u>	<u>BES 3</u>	<u>Total</u>	<u>BES 3</u>	<u>Total</u>
Summer	4.8	1.4	6.1				
Fall	35.1	19.1	54.1	15.5	15.5	5.2	5.2
Spring	32.4	19.5	52.0	14.3	14.3	4.0	4.0
TOTAL	72.3	40.0	112.2	29.8	29.8	9.3	9.3

MODELED FACULTY							
<u>2015-2016</u>	<u>AH 2</u>	<u>AH 4</u>	<u>Total</u>	<u>BES 3</u>	<u>Total</u>	<u>BES 3</u>	<u>Total</u>
Summer	-	-	-	-	-		
Fall	1.06	0.58	1.64	0.47	0.47	0.16	0.16
Spring	0.98	0.59	1.57	0.43	0.43	0.12	0.12
TOTAL	2.04	1.17	3.21	0.90	0.90	0.28	0.28

Student Credit Hour Series

Lake Campus

Semester Conversion Note:

In fall 2012, WSU converted from the quarter calendar to the semester calendar. To accommodate this change and enable year-to-year comparisons, student credit hours (SCH) have been converted to student FTE in the Student Credit Hour Series and the Five-Year Overview section based on the following:

- Quarter calendar: 45 SCH = 1 FTE
- Semester calendar: 30 SCH = 1 FTE

See General Notes (pg. v) for further explanation of the Student Credit Hour Series.

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Lake Campus

CAMPUS: LAKE

STUDENT FULL TIME EQUIVALENT																	
Undergraduate												Graduate					
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>STEM 8</u>	<u>Total</u>
Summer	6.7	7.1			2.4	13.7	11.6	7.9	7.1	19.4	10.4	7.4	9.9	1.7		0.4	105.5
Fall	41.5	13.8	5.2		13.7	47.2	17.5	79.5	57.2	67.4	14.0	25.4	45.9	1.3		0.4	429.9
Spring	24.4	18.8	2.9	2.1	9.5	53.9	21.3	75.0	41.6	61.9	9.3	22.7	42.1	4.0	1.5	0.8	391.9
TOTAL	72.6	39.7	8.1	2.1	25.6	114.8	50.4	162.4	105.9	148.7	33.7	55.5	97.9	7.0	1.5	1.6	927.4

WEIGHTED STUDENT FULL TIME EQUIVALENT																	
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>STEM 8</u>	<u>Total</u>
Summer	8.8	10.4			2.4	15.0	14.6	11.2	7.1	23.2	15.6	12.6	18.5	5.9		1.7	146.9
Fall	54.7	20.1	9.0		13.8	51.8	21.9	112.2	57.2	80.6	21.1	43.4	86.0	4.7		1.7	578.3
Spring	32.1	27.4	5.0	9.5	9.6	59.0	26.7	105.8	41.6	74.1	14.0	38.9	78.9	14.4	3.5	3.5	544.2
TOTAL	95.7	57.9	14.0	9.5	25.9	125.8	63.2	229.3	105.9	177.8	50.7	94.9	183.4	25.0	3.5	6.9	1,269.4

MODELED FACULTY																	
<u>2015-2016</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>STEM 8</u>	<u>Total</u>
Summer	-	-			-	-	-	-	-	-	-	-	-	-		-	-
Fall	2.88	1.06	0.47		0.73	2.73	1.16	5.92	3.02	4.25	1.11	2.29	4.54	0.14		0.05	30.37
Spring	1.70	1.45	0.26	0.29	0.51	3.12	1.41	5.59	2.20	3.91	0.74	2.05	4.16	0.43	0.11	0.11	28.03
TOTAL	4.58	2.51	0.74	0.29	1.24	5.85	2.57	11.51	5.22	8.16	1.85	4.34	8.70	0.58	0.11	0.16	58.40

APPENDIX A

DEFINITIONS OF TERMS

All Terms Student FTE – A student FTE equals 45 SCH in the quarter calendar and 30 SCH in the semester calendar. Since fall 2012 was the first term in semesters, the 2012-13 student FTE is the combination of Summer 2012 SCH divided by 45, plus the sum of Fall 2012 and Spring 2013 SCH divided by 30.

All Terms Student Weighted FTE – The sum of Student Weighted FTE based upon the OBR Student / Faculty Ratio for all terms during the fiscal year. See "Student Weighted FTE" for more details.

as % of OBR model -- Subtotal of actual teaching FTE's as a percentage of (OBR) Modeled Faculty.

Average Annual Salary – The average base salary of all faculty in a given rank for the department, college or school in the year listed based on contracts in place during fall term with proration of FTE and salary for split appointments. (Note: Prior to 2011-12, this calculation did not include faculty with fiscal, twelve-month contracts.)

Average Section Size by Section Type – Average section size is displayed for Lecture Only sections, Lab Only sections and a combination of section types including Lecture, Lecture/Lab, and Lecture/Recitation. Sections that are cross-listed are only counted once in order to avoid duplication of section counts. The average section size is calculated by dividing the total number of registrants by the total number of sections, according to section type.

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

Course Completions – The percentage of all terms student credit hours that have been awarded academic credit which includes the final grade of A, B, C, D, M or P. Grade changes or updates that take place prior to the beginning of August following the academic year are counted as the final grade. This approach is in line with eligibility for state subsidy funding.

Degrees Awarded -- Number of undergraduate, masters and doctoral degrees awarded by the department, college or school.

Expense -- The expenses are taken from year-end accounting reports.

Expense Per Student FTE -- Total amount expensed against that department, college or school budget throughout the fiscal year divided by the total all terms Student FTE for the same year.

Expense Per Student WFTE -- Total amount expensed against that department, college or school budget throughout the fiscal year divided by the total Student WFTE (Weighted Full time Equivalent) for all terms of the same year.

Fee Revenue -- University-wide average fee revenue per SCH (Student Credit Hours) times the SCH for that

APPENDIX A

DEFINITIONS OF TERMS

academic department, calculated separately for undergraduate and graduate courses for each term. The Fee Revenues for professional level students (MD, PsyD and DNP) are allocated directly (as recorded in Banner) to the corresponding colleges.

FTE (Personnel) -- In the 2006-2007 Academic Data Series the faculty FTE was changed from budgeted FTE to actual FTE. This change has been applied to all years moving forward. The definitions are as follows:

Professor, Associate Professor, Assistant Professor, and Lecturer/Instructor are based on actual FTE of faculty available to teach, including faculty on sabbatical and Deans, Associate/Assistant Deans with faculty status.

The FTE calculation of *Adjunct & Other* is the number of course credit hours (CCH) taught fall term by adjunct faculty and non-faculty (classified and unclassified staff) divided by twelve (12 CCH = 1 adjunct FTE). In this year's *2015-16 Academic Data Series* edition and last year's edition, teaching faculty with one-time funding (z positions) were included in the Adjunct FTE calculation. The Adjunct FTE for 2012-13 and 2013-14 was revised, as needed, in order to capture any one-time funded teaching positions. Measures were taken to ensure there was no duplication of FTE in the faculty FTE count.

Graduate Teaching Assistant FTE is calculated based on fall term headcount (1 headcount = .33 FTE).

Unclassified and Classified FTE is based on budgeted FTE for all years. Vacancies are included in the FTE count.

Graduate Assistant and Graduate Research Assistant FTE are calculated based on actual expenditures (\$6,500 = 0.5 FTE).

Tenured FTE is based on IPEDS Fall Data for 2006-2007 and beyond. In previous years the Current Funds Budget report was the source for the Tenured FTE.

Majors' Avg. Fall SCH Load -- The average student credit hour load taken by a department's majors Fall term.

Miscellaneous Revenue -- Includes all revenues recorded directly to accounts covered in this report.

Modeled Faculty -- The calculated number of faculty Full-Time Equivalents (FTE) needed to teach the generated credit hours using the OBR modeled ratio of faculty FTE to SCH by subsidy model. The Modeled Faculty is calculated by dividing the credit hours generated by the Modeled Faculty Factor (see Appendix C) according to the subsidy models of the credit hours.

Number Of Majors -- Headcount of students with majors in this college or department.

Incoming first year students are listed with the University College until accepted by their college and department of major, except for College of Engineering & Computer Science in which intending majors are directly admitted to the college. Requirements vary considerably.

The undergraduate, masters and doctoral columns represent students accepted by their college and department of major.

(Note: In the 2008-09 Academic Data Series, dual majors were counted as one-half in each department of major. Starting in the 2009-10 Academic Data Series, the number of majors reflects only the count of the

APPENDIX A

DEFINITIONS OF TERMS

primary major of each student.)

(OBR) Modeled Faculty -- Average of OBR (Ohio Board of Regents) Modeled Faculty for the college, school or department (as defined under “Modeled Faculty”) for the academic year (excluding summer term).

% of Majors’ SCH Taken in College/Dept. -- The percentage of their total Fall student credit hour load that majors take in their own department.

% of Total SCH Taught to Majors -- The percentage of total Fall student credit hours that a department teaches to its own majors.

Ranking (Revenue / Expense) -- Ranking of instructional departments based upon the relationship of dollars of revenue divided by dollars of expense for that unit.

Only instructional departments are ranked, with the highest Revenue / Expense ratio having a rank of 1 and the lowest Revenue / Expense ratio having a rank of 53.

Revenue / Expenditure -- Total subsidy, fees and miscellaneous revenue divided by total expenditures for that department, college or school.

SCH -- Student Credit Hours for each college or department as of the census date.

Student FTE per Faculty FTE -- Ratio of Student Full-Time Equivalents (FTE) to Faculty Full-Time Equivalents (FTE). This is academic year data (which excludes summer term).

Subsidy Revenue -- The academic department’s student FTE for all terms by subsidy model is multiplied by the corresponding subsidy rate for the relevant year. (See General Notes, Revenue & Expenditure Analysis section for more information.)

Student Weighted FTE (WFTE) -- Student WFTE is based upon the OBR modeled Student/Faculty Ratio. This figure is the sum of multiplying the Student FTE times weighting factor (see Appendix C), according to subsidy model.

Student Weighted FTE Per Faculty FTE -- Ratio of Student WFTE (Weighted Full Time Equivalent) to actual Faculty FTE. This is academic year data (which excludes summer term).

Total Revenue -- Sum of fee revenue, subsidy revenue and miscellaneous revenue as defined above.

APPENDIX B

PROGRAM CODE DESCRIPTIONS

Instruction & Departmental Research

Coded 10005

- Includes activities that are part of an instructional program: for credit courses; for academic, occupational and vocational instruction; for regular, special correspondence and extension sessions; and for workshops offered for academic credit.
- Includes departmental research and public service that are not separately budgeted.
- Excludes academic administration when the primary assignment is administration (e.g. academic deans).
- Includes expenditures for departmental chairs.

Research, Separately Budgeted

Coded 20010-20080

- Includes activities specifically organized to produce research outcomes.
- Includes institutional expenditures for individual and/or research projects, where they are separately budgeted.

Public Service

Coded 30070

- Includes activities established primarily to provide noncredit designated course offerings and services beneficial to individuals and groups external to WSU.

Academic Support

Coded 40005

- Includes activities carried out primarily to provide support services that are an integral part of the operations of one of the 3 primary missions (instruction, research, and public service).
- Includes the provision of services that directly assist the academic functions of WSU, activities intended to improve the content or preservation of current course offerings, and accreditation activities.
- Includes media and technology, and the administrative support operations that function within the academic units (including the development of future instructional activities).
- Includes libraries, galleries, and audio-visual services (for *Academic Data Series*, only if in a college or school).
- Includes administrative support and management, like academic deans, assistant and associate academic deans, and the dean's office support staff.

Student Service

Coded 50005

- Includes administrative support for counseling and career guidance.
- Includes support for social and cultural development.

Scholarships & Fellowships

Coded 80005

- Includes outright grants and trainee stipends to individuals enrolled in formal coursework, either for credit or non-credit. (for *Academic Data Series*, only if in a college or school).

APPENDIX C

2015-16 Academic Data Series Weighting Factors

In FY 2008 the Ohio Board of Regents (OBR), now named the Ohio Department of Higher Education (ODHE), implemented a new subsidy taxonomy for funding course work. The new taxonomy increased the number of subsidy models from 16 to 26 in order to decrease the variance of cost of instruction within each model. The primary structure of the new taxonomy is related to groupings of subject fields, rather than by level of instruction as used in the previous taxonomy. The three model groups are: 1) Arts & Humanities (AH); 2) Business, Education & Social Sciences (BES); and 3) Sciences, Technology, Engineering, Mathematics, & Medical (STEM).

The calculations for the OBR Modeled Faculty and the All Terms Weighted Student FTE are done by subsidy model. Each course is assigned a subsidy model based upon OBR/ODHE's criteria. The combination of the student's rank and the course level determines the subsidy model of the student credit hours generated.

Modeled Faculty Factor: The sum of fall/spring term student credit hours (excl. summer term) divided by this factor and then divided by two (2 terms) equals the total academic year Modeled Faculty.

Credit Hour Weight: Student credit hours (SCH) by subsidy model are multiplied by the corresponding weight which equals the weighted student credit hours (WSCH). WSCH are converted into weighted student FTE (WFTE) by dividing the annual WSCH by 30.

Level	Subsidy Model	University Main Campus		University Branch Campus	
		Modeled Faculty Factor	Credit Hour Weight	Modeled Faculty Factor	Credit Hour Weight
UG	AH 1	254.49	1.95	215.76	1.32
UG	AH 2	208.16	2.38	194.72	1.46
UG	AH 3	158.82	3.13	164.50	1.73
UG	AH 4	109.33	4.54		
GRAD	AH 5	91.62	5.42		
GRAD	AH 6	95.97	5.17		
UG	BES 1	406.63	1.22	281.29	1.01
UG	BES 2	358.70	1.38	259.30	1.10
UG	BES 3	249.91	1.99	226.50	1.25
UG	BES 4	270.00	1.84	201.26	1.41
GRAD	BES 5	139.52	3.56		
GRAD	BES 6	211.39	2.35		
GRAD	BES 7	125.20	3.97		
GRAD	Doc 1	78.51	6.32		
GRAD	Doc 1-SoPP	73.49	6.75		
GRAD	Doc 2	64.95	7.64		
GRAD	Doc 2-Nursing	72.72	6.83		
UG	STEM 1	496.43	1.00	284.15	1.00
UG	STEM 2	329.54	1.51	237.59	1.20
UG	STEM 3	352.92	1.41	189.11	1.50
UG	STEM 4	248.70	2.00	166.25	1.71
UG	STEM 4-Nursing	226.46	2.19		
UG	STEM 5	220.95	2.25	151.69	1.87
GRAD	STEM 6	171.69	2.89		
GRAD	STEM 7	131.23	3.78		
GRAD	STEM 7-Nursing	136.28	3.64		
GRAD	STEM 7-SoPP	65.76	7.55		
GRAD	STEM 8	116.69	4.25		
GRAD	STEM 9	61.24	8.11		

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