

WRIGHT STATE *UNIVERSITY*

ACADEMIC DATA SERIES

2009-2010 EDITION

prepared by:

THE OFFICE OF BUDGET PLANNING & RESOURCE ANALYSIS

GENERAL NOTES

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

Note: Due to information availability the years represented for the reports vary in this edition. The data is based on the following years: Academic Data Series (including the Revenue & Expenditure Analysis and the Student Credit Hour Series) 2009-2010; Resource Analysis (Cost per FTE by Subject Field) FY 2009; and the Delaware Study 2008-2009.

CHANGES IN THE 2009-2010 ACADEMIC DATA SERIES

In the past editions of the Academic Data Series credit hours have been associated to a department according to a historical crosswalk which linked the course prefix to a department. In this year's edition, the credit hours of each course section are attributed to the department that is reported as the fiscal unit that offers the course section in the Ohio Board of Regents' HEI Course Sections Taught (ST) File which is submitted quarterly. This change has resulted in some shifts of credit hours among the departments in several colleges.

The Course Offering section in the Five-Year Overview has been expanded and is transitioning to include Average Section Size by Section Type. The average section size is calculated for Lectures Only, Labs Only and a combination of Lectures, Lecture/Labs, and Lecture/Recitations. This calculation also accounts for cross-listed sections in order to avoid duplication of section counts. It should be noted that the original "Avg. Sec. Size" in the Five-Year Overview includes all section types and does not account for cross-listed sections.

STATEWIDE COMPARISONS

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

- Statistical Profiles. This section includes information from the Ohio Board of Regents' *Statistical Profiles*. Selected comparison data of Ohio state-supported university main campuses are presented including various performance measures such as graduation and persistence rates, average time and credits to degree, and other appropriate measures of student success. The report is a compilation of

GENERAL NOTES (CONT.)

statistics created to provide benchmarks to help colleges and universities identify their strengths and weaknesses.

- Cost per FTE by Subject Field. The data is provided by the Ohio Board of Regents' HEI Resource Analysis, and comes with some cautions. Each course offered is assigned a Subject Code according to the *Classification of Instructional Programs* guidelines, which are then grouped into general Subject Fields. A specific department's courses may all be within one Subject Field or they may be distributed among several. This is important to consider when using this data for comparison purposes. The Resource Analysis outputs are generally more volatile (and less reliable for analytical purposes) at the lower levels of aggregation, and are more stable and robust at higher levels, such as the Subject Field level. This type of data should be used to begin analysis, and is not considered to be conclusive.

DELAWARE STUDY – NATIONAL STUDY OF COSTS & PRODUCTIVITY

This edition of the Academic Data Series includes the *2008 – 2009 Delaware Study: National Study of Instructional Costs and Productivity*, which is a comparative analysis of faculty/student ratios and direct instructional cost at the level of academic discipline. The tables in this section compare Wright State University's main campus data to a peer group of institutions consisting of the High Research Activity (RH) schools according to the Carnegie Classification of Institutions of Higher Education. The *Delaware Study* data is seen as an additional tool, which is part of a more comprehensive analysis of the university's staffing.

REVENUE AND EXPENDITURE ANALYSIS

The *Revenue and Expenditure Analysis* is an examination of the relationships between the revenues, expenditures and credit hours in the various academic units.

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

GENERAL NOTES (CONT.)

- State instructional subsidy is calculated using either two- or five-year average enrollment. For analytical purposes, it is assumed that enrollment will remain steady. Therefore, subsidy revenue is calculated for the Academic Data Series using actual student credit hours in the subsidy calculation in place of the two- or five-year average enrollment.
- 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 SCH, Expense per WSCH, and Revenue/Expenditure Ratios are displayed for each department to provide some historical perspective.
- There are four situations in which limited instructional activity is conducted through dean's offices. LA courses in the College of Liberal Arts, BUS and IB courses in the Raj Soin College of Business, SM and M&I courses in the College of Science and Mathematics and EGR courses in the College of Engineering and Computer Science are taught out of the college administration departments. LA, BUS, IB, SM, M&I and EGR course incomes, expenses, SCH, and WSCH are excluded from subtotals used in the "Instructional Only" calculations.
- The general education RST and CST courses are combined in the Non-Western World Department in the College of Liberal Arts. Though approximately 6% of Liberal Arts offerings are associated with this department, most of the expenses are distributed among a variety of Liberal Arts departments. This results in greatly understated expenses for the Non-Western World courses and somewhat overstated expenses in the other departments. For this reason, the Non-Western World Department is not included in the ranking process.
- Treatment of some accounts in the School of Professional Psychology and the School of Medicine has varied over the years. This explains some of the shifts in cost per SCH and WSCH and in expenditures at the instructional subtotal level.
- In 2007-08 the Ohio Board of Regents implemented a new model structure (taxonomy) to be used in the allocation methodology for subsidy, now referred to as State Share of Instruction (SSI). The new taxonomy consists of 26 models compared to the 15 models in the previous version. Starting with

GENERAL NOTES (CONT.)

the 2008-09 Academic Data Series the subsidy calculated for each department has been based on the new taxonomy.

UNIVERSITY COMPARISONS

- Graphs showing five-year historical trends by college:
 - Actual FTE, OBR Modeled Faculty FTE, and their relationship expressed as a percentage
 - Expense per Student Credit Hour & Weighted Student Credit Hour
 - Number of Majors
 - Degrees Awarded
 - Revenue and Expense Ratios
- Charts of the top two changes by college from 2008-09 to 2009-10 of Student Credit Hours, Weighted Student Credit Hours, Revenues, Expenditures, Revenue/Expenditure Ratios, Weighted Student Credit Hour FTE per Teaching Faculty FTE, and Actual Teaching FTE as % of OBR Modeled FTE.
- Two-year institution level change statistics: 2008-09 to 2009-10.

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

- Five-year institution level change statistics: 2005-2006 to 2009-2010.

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

FIVE-YEAR OVERVIEW

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

- Starting with the 2006-2007 Academic Data Series the faculty FTE in the “Personnel” section was changed from budgeted FTE to actual FTE. This change was applied to all five years of data for

GENERAL NOTES (CONT.)

faculty. The faculty of rank reflect faculty available to teach, including faculty on sabbaticals. Adjunct 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 FTE.

- Starting with the 2008-09 Academic Data Series the “3 Qtr. Avg. (OBR) Modeled Faculty” and the “Weighted Student Credit Hours” has been calculated using the revised factors and weights based on the new subsidy taxonomy implemented by the Ohio Board of Regents in 2007-08 (see Appendix C). The “Subtotal as % of 3 qtr. OBR Model” calculation is the Actual Faculty FTE total divided by the “3 Qtr. Avg. (OBR) Modeled Faculty” for the same fiscal year. The result is shown as a percent.
- Students who have not been accepted into a major but have declared their intended major are now reported in the University College *Five-Year Overview* in the “Number of Intended Majors” section. They are also listed in their intended department’s “Number of Majors” section of the *Five-Year Overview*.
- Historically, courses taught by Lake Campus faculty were “credited” to Lake Campus, and courses taught by Main Campus faculty at Lake Campus were “credited” to Main Campus. Beginning Summer Quarter 1999 this process changed and credit for courses will now be awarded to the campus where they are taught.
- A minor change in SCH 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.

GENERAL NOTES (CONT.)

STUDENT CREDIT HOUR SERIES

These data are based upon the OBR census date and are updated quarterly. 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).

- Each department has one page displaying the following statistics:

SCH (Student Credit Hours) -- Course credit hours have been multiplied by the number of students enrolled as of the census date, by subsidy level. Fiscal year totals are also calculated.

WSCH (Weighted Student Credit Hours) -- SCH weighted by subsidy level based upon modeled student/faculty ratio. (See Appendix C for credit hour weight.) These data were accumulated each quarter by subsidy level. Fiscal year totals are also calculated.

OBR Modeled Faculty -- Modeled faculty FTE is calculated based upon the SCH by subsidy level. (See Appendix C for Modeled Faculty Factor.) These data were accumulated each quarter by subsidy level. Averages for the academic year quarters are also calculated.

ACADEMIC DATA SERIES

TABLE OF CONTENTS

	<u>PAGE</u>
<i>GENERAL NOTES</i>	i-vi
 <i>STATEWIDE COMPARISONS</i>	
Ohio College and University Statistical Profiles	1
Percent of Undergraduate Students by Race	2
Percent of Undergraduate Students Attending Full-Time.....	3
Percent of Undergraduate Students Under 25 Years Old.....	4
Percent of Undergraduate Students from Out-of-State	5
Percent of Undergraduate Students Who Are First Generation College Students	6
Annualized Full-Time In-State Undergraduate Tuition and Fees.....	7
Percent of Full-Time Freshmen Receiving Federal Grants and Loans	8
Percent of Full-Time Freshmen Receiving State and Institutional Grants	9
Percentage of First Year Credit Hours Taught by Full-time Faculty.....	10
First-Year Students Aged 19 and Younger Taking Remedial Classes	11
Persistence for First-Time, Full-Time Degree-Seeking Students	12
Median Time to Degree (in Years) for Fiscal Year 2010 Graduates	13
Baccalaureate Degrees – Six Year Graduation Rates	14
Cost per FTE by Subject Field – Undergraduate Level	15
Art	16
Music	16
English	17
Foreign Language.....	17
Communications	18
Theater Arts.....	18
Sociology	19
Anthropology	19
History.....	20
Social Work.....	20
Geography	21
Political Science	21
Ethnic Studies	22
Public Administration & Services (Urban Affairs).....	22
Philosophy & Religion.....	23
Liberal Arts Studies.....	23
Other Visual & Performing Arts	24
Other Social Studies	24
Accountancy.....	25
Finance	25
Economics	26
Management.....	26
Marketing	27
Human Resources.....	27
Other Business	28

ACADEMIC DATA SERIES

TABLE OF CONTENTS

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

ACADEMIC DATA SERIES

TABLE OF CONTENTS

	<u>PAGE</u>
Cost per FTE by Subject Field – Doctoral and Professional Level	53
Electrical Engineering	54
Mechanical Engineering	54
Other Engineering	55
Computer Science	55
Natural Resources (Environmental Science)	55
Psychology	56
Allied Health	56
Medicine - MD	56
 <i>2008-2009 DELAWARE STUDY – National Study of Instructional Costs and Productivity</i>	 57
General Information	58-61
Student FTE per Faculty FTE: Comparison of WSU Departments to Peer CIP Norms	62
Wright State University Colleges vs. Peer Norm Averages	63
Comparison of College of Liberal Arts vs. Peer Norms	66-71
Comparison of Raj Soin College of Business vs. Peer Norms	73-77
Comparison of College of Education & Human Services vs. Peer Norms	79-83
Comparison of College of Science & Math vs. Peer Norms	86-91
Comparison of College of Engineering & Computer Science vs. Peer Norms	93-97
Comparison of College of Nursing & Health vs. Peer Norms	99-103
 <i>REVENUE AND EXPENDITURE ANALYSIS FOR 2009- 2010</i>	
Revenue and Expenditure	105
College of Liberal Arts	106
Raj Soin College of Business	106
College of Education and Human Services	108
College of Science and Mathematics	108
School of Professional Psychology	110
College of Engineering and Computer Science	110
School of Medicine	110
College of Nursing and Health	110
Unaffiliated Departments	112
Main Campus Totals	112
Lake Campus	112
 Trends: 2007-08, 2008-09, and 2009-10	
College of Liberal Arts	114
Raj Soin College of Business	114
College of Education and Human Services	116
College of Science and Mathematics	116
School of Professional Psychology	116
College of Engineering and Computer Science	118
School of Medicine	118
College of Nursing and Health	118
Unaffiliated Departments	118
Main Campus Averages	118
Lake Campus	118

ACADEMIC DATA SERIES

TABLE OF CONTENTS

	<u>PAGE</u>
Summary: Fiscal Year 2008-09 College or School Totals	120

UNIVERSITY COMPARISONS

University Comparisons: Charts and Graphs	121
Comparison of Actual FTE to OBR Modeled Faculty FTE (graphs)	
College of Liberal Arts.....	122
Raj Soin College of Business.....	122
College of Education and Human Services.....	123
College of Science and Mathematics	123
School of Professional Psychology	124
College of Engineering and Computer Science	124
College of Nursing and Health.....	125
Lake Campus.....	125
Expense per Student Credit Hour and Weighted Student Credit Hour (graphs)	
College of Liberal Arts.....	126
Raj Soin College of Business.....	127
College of Education and Human Services.....	128
College of Science and Mathematics	129
College of Engineering and Computer Science	130
School of Professional Psychology	131
School of Medicine	132
College of Nursing and Health.....	133
Lake Campus.....	134
Number of Majors by College (graphs)	136
Degrees Awarded by College (graphs)	137
Revenue Dollars per Expense Dollars (graphs)	
College of Liberal Arts.....	138
Raj Soin College of Business.....	138
College of Education and Human Services.....	139
College of Science and Mathematics	139
School of Professional Psychology.....	140
College of Engineering and Computer Science	140
College of Nursing and Health.....	141
Lake Campus.....	141
Top 2 Changes by College	143
College of Liberal Arts.....	144
Raj Soin College of Business.....	145
College of Education and Human Services.....	146
College of Science and Mathematics	147
College of Engineering and Computer Science	148
University Change Statistics	149
Major Instructional Department Changes 2008-09 to 2009-10	150
Major Instructional Department Changes 2005-06 to 2009-10	152

ACADEMIC DATA SERIES

TABLE OF CONTENTS

PAGE

FIVE-YEAR OVERVIEW

Main Campus Summary	155
Main Campus Summary Excluding School of Medicine	159
College of Liberal Arts	163
COLA5 Administration	166
ART55 Art and Art History	169
MUS55 Music	170
COM55 Communications	172
THA55 Theatre Arts	174
African African-American Studies	176
ENG55 English	178
NWW55 Non-Western World	180
MOL55 Modern Languages	182
CLS55 Religion, Philosophy & Classics	184
GEO55 Geography	186
PLS55 Political Science	188
HST55 History	190
SOW55 Social Work	192
SOC55 Sociology and Anthropology	194
URS55 Urban Affairs	196
HUM55 Humanities	198
ABS55 Applied Behavioral Science	200
WMS55 Women's Studies	202
Raj Soin College of Business.....	205
RSCB5 Administration	208
ACC55 Accountancy	210
FIN55 Finance	212
ECN55 Economics	214
ECO55 Center for Economic Education	216
MGT55 Management	218
ISO55 Information Systems and Operations Management	220
MKT55 Marketing	222
College of Education and Human Services	225
CEHSA Administration	228
DPD55 Division of Professional Development	230
HPR55 Health, Physical Education and Recreation	232
EDL55 Educational Leadership	234
EHS55 Human Services	236
TED55 Teacher Education	238
College of Science and Mathematics	241
COSMA Administration	244
CLB55 Clinical Laboratory Science	246
BIO55 Biological Sciences	248
CHM55 Chemistry	250

ACADEMIC DATA SERIES

TABLE OF CONTENTS

	<u>PAGE</u>
GLY55 Earth & Environmental Sciences	252
PHY55 Physics	254
PSY55 Psychology	256
EHH55 Environmental Health	258
ENS55 Environmental Science.....	260
BMB55 Biochemistry and Molecular Biology	262
BCM55 Biomedical Sciences	264
PTY55 Pharmacology and Toxicology	266
ANT55 Neuroscience, Cell Biology, and Physiology	268
MTH55 Mathematics and Statistics	270
School of Professional Psychology	273
College of Engineering and Computer Science	277
CECS5 Administration	280
CSC55 Computer Science	282
CSE55 Computer Engineering	282
EEG55 Electrical Engineering	284
MEG55 Mechanical and Materials Engineering	286
BME55 Biomedical and Human Factors Engineering	288
School of Medicine	291
College of Nursing and Health	295
CONHA Administration	298
CONHT Nursing and Health	300
University College	303
Unaffiliated Departments	307
HON55 Honors	308
TCY55 Army R.O.T.C.	310
TCF55 Air Force R.O.T.C.	312
Lake Campus	315

STUDENT CREDIT HOUR SERIES

Main Campus Summary Excluding School of Medicine.....	319
College of Liberal Arts	323
COLA5 Administration	325
ART55 Art and Art History	326
MUS55 Music	327
COM55 Communications	328
THA55 Theatre Arts	329
AFS55 African African-American Studies	330
ENG55 English	331
NWW55 Non-Western World	332
MOL55 Modern Languages.....	333
CLS55 Religion, Philosophy & Classics.....	334

ACADEMIC DATA SERIES
TABLE OF CONTENTS

	<u>PAGE</u>
GEO55 Geography	335
PLS55 Political Science	336
HST55 History	337
SOW55 Social Work	338
SOC55 Sociology and Anthropology	339
URS55 Urban Affairs	340
HUM55 Humanities	341
ABS55 Applied Behavioral Science	342
WMS55 Women's Studies	343
Raj Soin College of Business	345
RSCB5 Administration	347
ACC55 Accountancy	348
FIN55 Finance	349
ECN55 Economics	350
ECO55 Center for Economic Education	351
MGT55 Management	352
ISO55 Information Systems and Operations Management	353
MKT55 Marketing	354
College of Education and Human Services	355
HPR55 Health, Physical Education and Recreation	357
EDL55 Educational Leadership	358
EHS55 Human Services	359
TED55 Teacher Education	360
College of Science and Mathematics	361
COSMA Administration	363
CLB55 Clinical Laboratory Science	364
BIO55 Biological Sciences	365
CHM55 Chemistry	366
GLY55 Earth & Environmental Sciences	367
PHY55 Physics	368
PSY55 Psychology	369
ENS55 Environmental Science.....	370
BMB55 Biochemistry and Molecular Biology	371
BCM55 Biomedical Sciences	372
PTY55 Pharmacology and Toxicology	373
ANT55 Neuroscience, Cell Biology, & Physiology	374
MTH55 Mathematics and Statistics	375
School of Professional Psychology	
SOPP Professional Psychology	377
College of Engineering and Computer Science	379
CECS5 Administration	381
CSC55 Computer Science	382
CSE55 Computer Engineering	382
EEG55 Electrical Engineering	383

ACADEMIC DATA SERIES

TABLE OF CONTENTS

	<u>PAGE</u>
MEG55 Mechanical and Materials Engineering	384
BME55 Biomedical and Human Factors Engineering	385
School of Medicine	
SOMD Medicine	387
College of Nursing and Health	
CONH Nursing and Health	389
University College	
UVCLA University College	391
Unaffiliated Departments	393
HON55 Honors	394
TCY55 Army R.O.T.C.	394
TCF55 Air Force R.O.T.C.	394
Lake Campus Summary	395

APPENDICES

Appendix A - Definitions of Terms	397
Appendix B - Category Code Descriptions	400
Appendix C - OBR Weighting Factors Table	401

Statewide Comparisons

Ohio College & University
Statistical Profile

University Main Campuses
Percent of Undergraduate Students by Race/ Ethnicity - Autumn, 2009

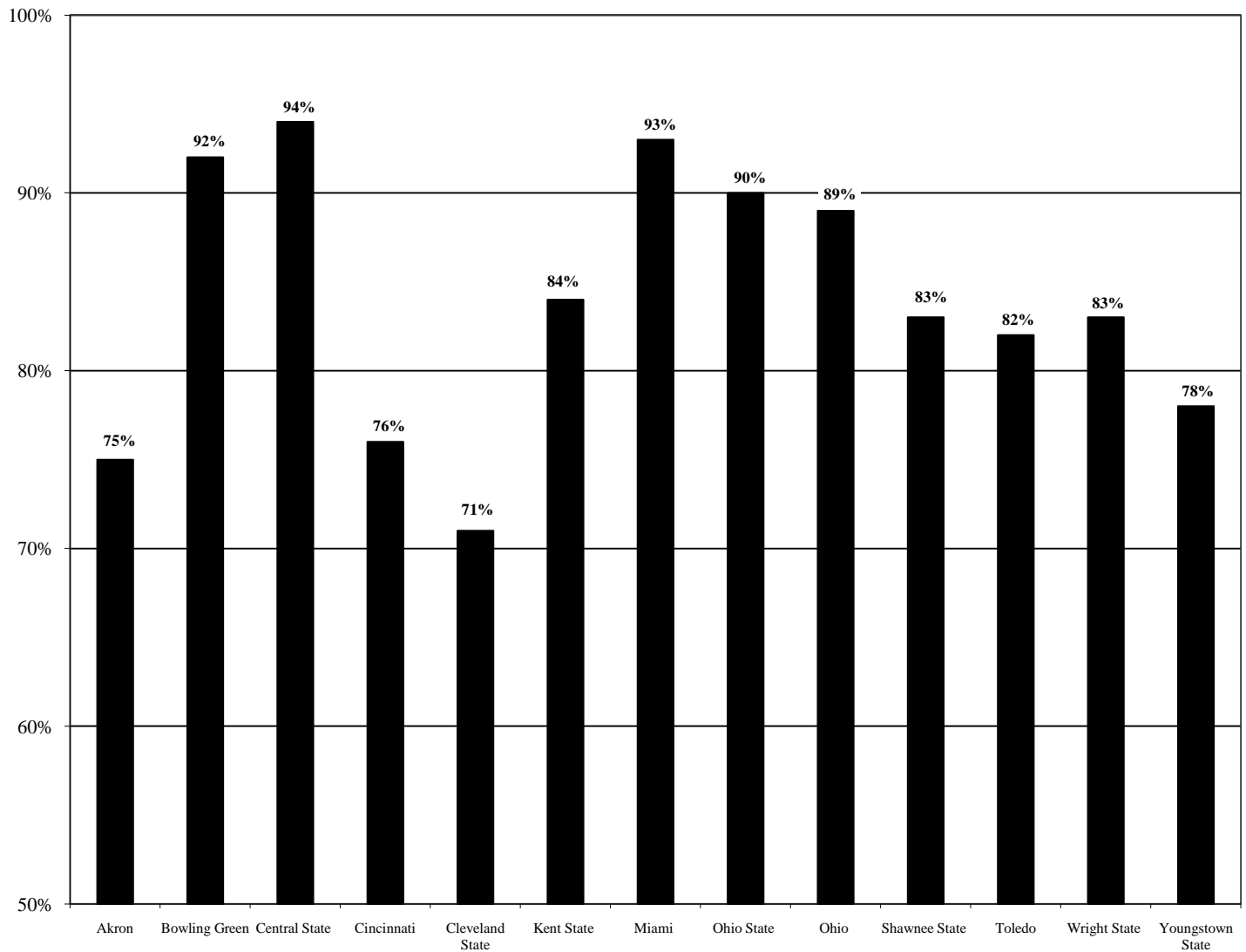
	Number of Undergraduate Students	American Indian or Alaskan Native	Asian	Black or African American	Hispanic	Native Hawaiian or Other Pacific Islander	White	Two or More Races	Non-resident Alien	Race Unknown
Bowling Green State University	14,341	<1%	<1%	11%	3%	<1%	80%	<1%	2%	3%
Central State University	2,387	<1%	<1%	95%	<1%	<1%	2%	<1%	<1%	2%
Cleveland State University	10,708	<1%	3%	21%	3%	<1%	61%	<1%	3%	9%
Kent State University	19,961	<1%	2%	9%	2%	<1%	81%	<1%	2%	4%
Miami University	14,970	<1%	3%	4%	2%	<1%	84%	<1%	3%	3%
Ohio State University	42,033	<1%	5%	7%	3%	<1%	79%	<1%	4%	2%
Ohio University	18,582	<1%	1%	5%	2%	<1%	85%	<1%	3%	3%
Shawnee State University	4,246	<1%	<1%	4%	<1%	<1%	85%	<1%	<1%	9%
University of Akron	21,644	<1%	2%	15%	1%	<1%	77%	<1%	2%	3%
University of Cincinnati	22,273	<1%	3%	10%	2%	<1%	77%	<1%	2%	5%
University of Toledo	18,097	<1%	2%	16%	3%	<1%	70%	<1%	2%	6%
Wright State University	13,428	<1%	3%	16%	2%	<1%	73%	<1%	1%	5%
Youngstown State University	13,287	<1%	1%	17%	2%	<1%	71%	<1%	<1%	8%
University Main Campuses	215,971	<1%	3%	12%	2%	<1%	76%	<1%	2%	4%

National and Statewide:

Racial/ Ethnic Diversity of Population Age 18- 49 (Census 2000)

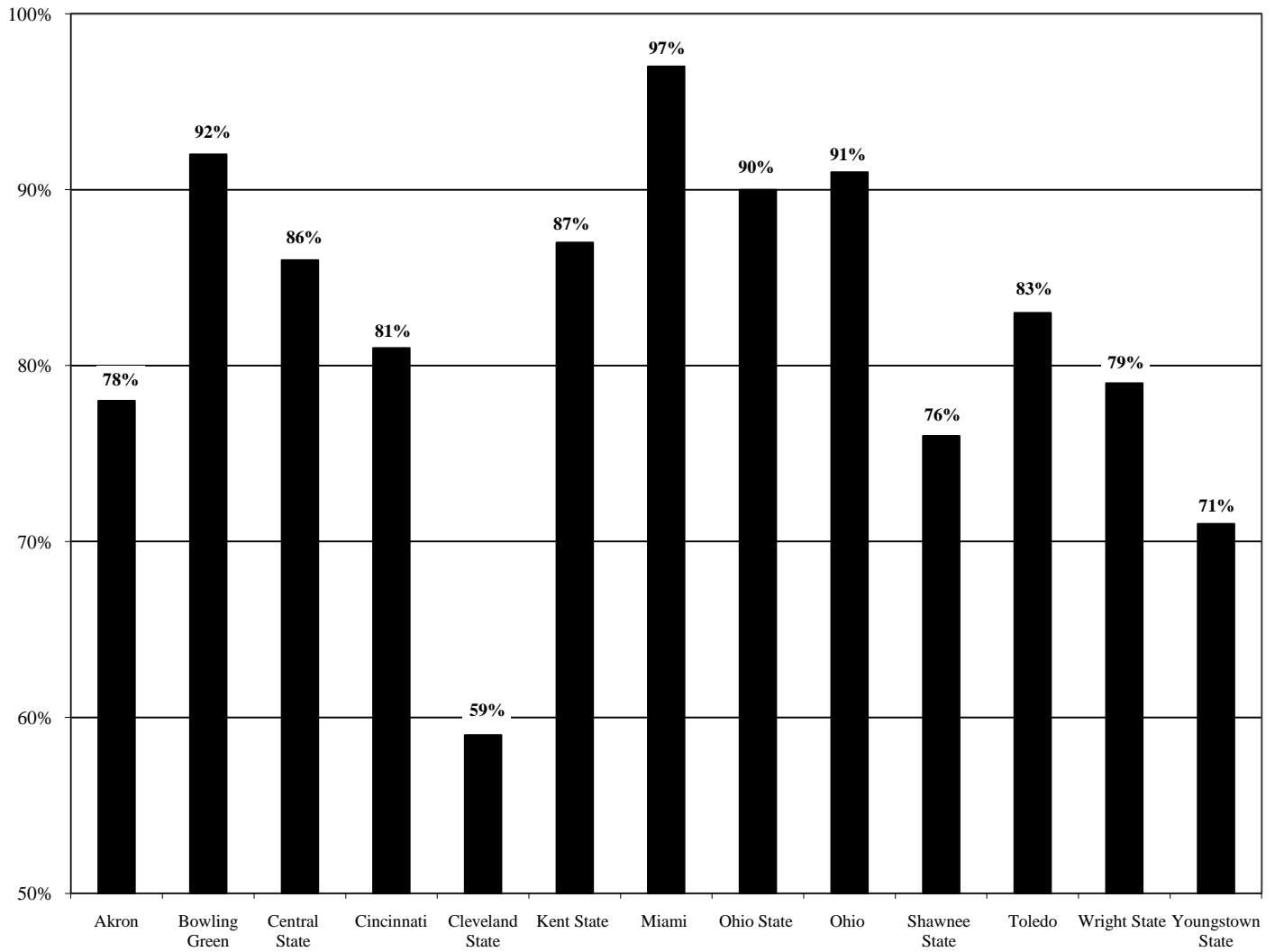
	<u>State</u>	<u>National</u>
Population Age 18- 49	5,216,585	132,276,109
Amer. Indian/ Alaskan Native	<1%	1%
Asian or Pacific Islander	1%	4%
Black, non- Hispanic	11%	12%
Hispanic	2%	14%
White, non- Hispanic	84%	67%

University Main Campuses **Percent of Undergraduate Students Attending Full-Time - Autumn, 2009**



On Ohio's State-Supported University Main campuses 84% of undergraduate students are full-time, and on University Branch campuses 53% are full-time, for an overall average of 61% for all public campuses.

University Main Campuses
Percent of Undergraduate Students Under 25 Years Old - Autumn, 2009

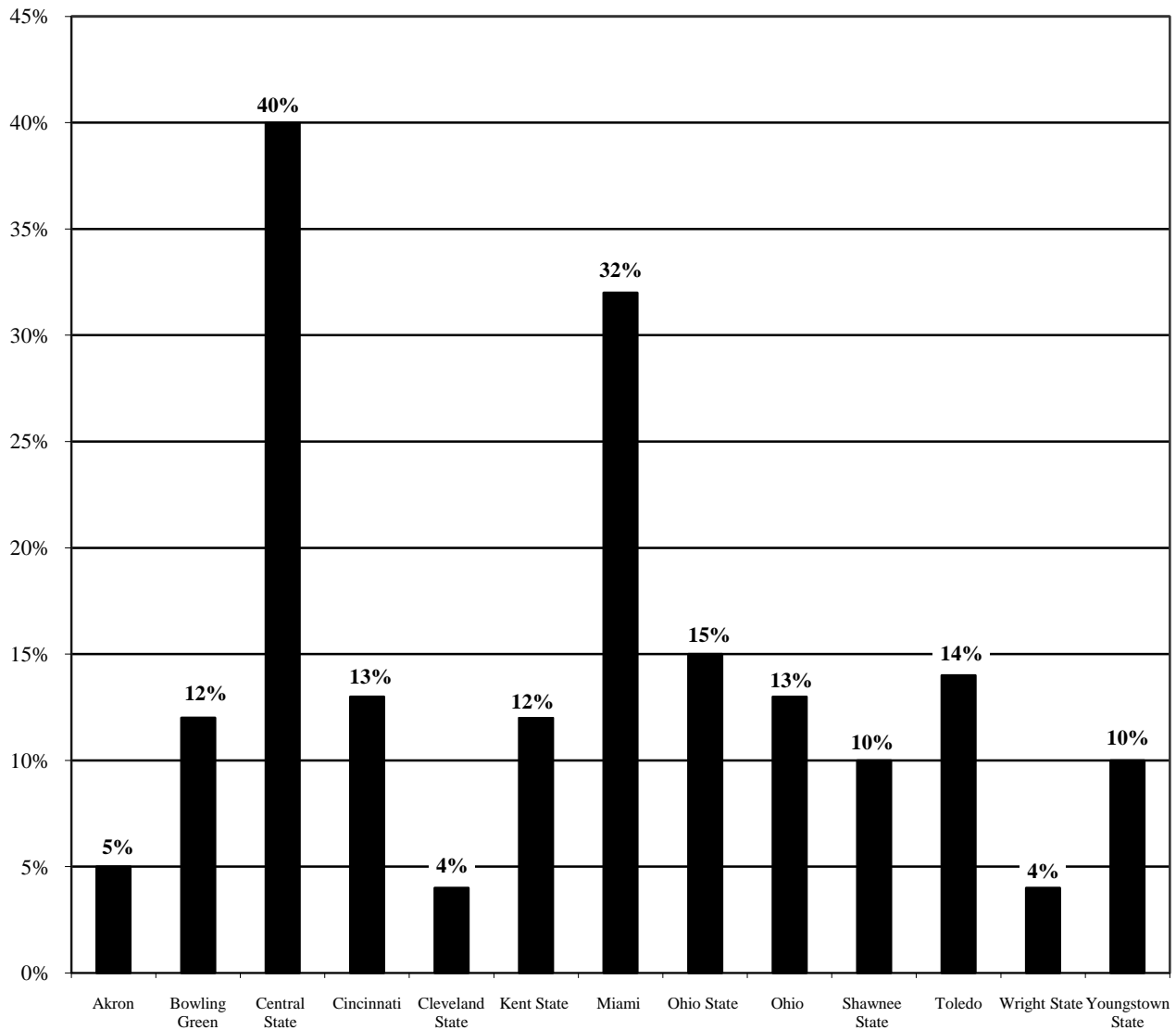


Statewide Percentages

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

- ♦ Statewide, all state-supported campuses 67%
- ♦ Ohio's State-Supported University Main Campuses 84%
- ♦ Ohio's State-Supported University Branch Campuses 65%

University Main Campuses
Percent of Undergraduate Students from Out-of-State, Autumn - 2009



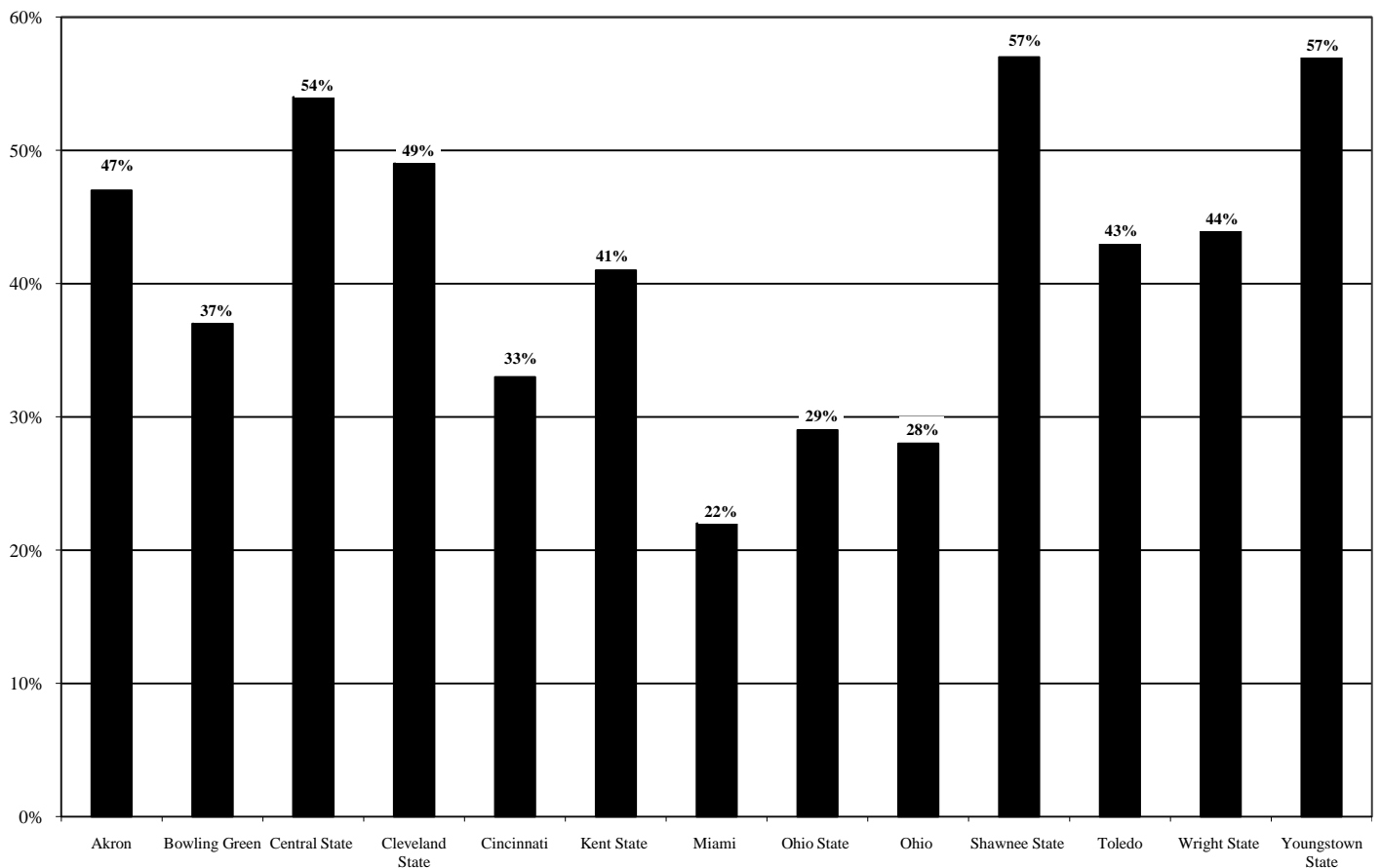
Statewide Percentages

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

- ♦ Statewide, all state-supported campuses 7%
- ♦ Ohio's State-Supported University Main Campuses 13%
- ♦ Ohio's State-Supported University Branch Campuses 3%

University Main Campuses

Percent of Undergraduate Students Who Are First Generation College Students, Autumn 2009

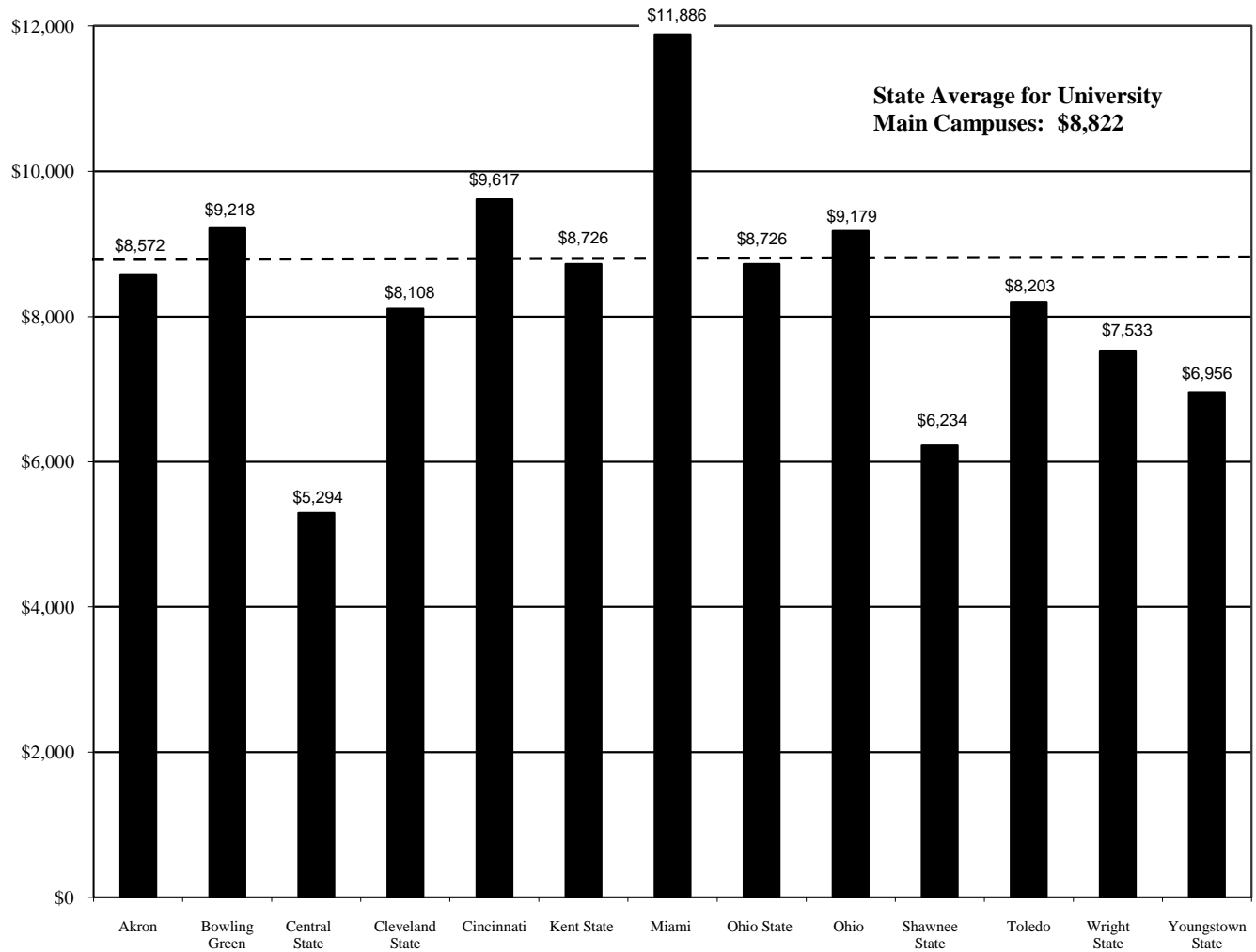


The percentage of undergraduate first-generation college students was measured using the FAFSA information for the academic year. The percentage was calculated using the number of undergraduate students who reported either their mother's or father's highest completed grade level. First-generation students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

Statewide Percentages for First-Generation College Undergraduates, Autumn 2008:

- ♦ Statewide, all state-supported campuses 51%
- ♦ Ohio's State-Supported University Main Campuses 39%
- ♦ Ohio's State-Supported University Branch Campuses 56%

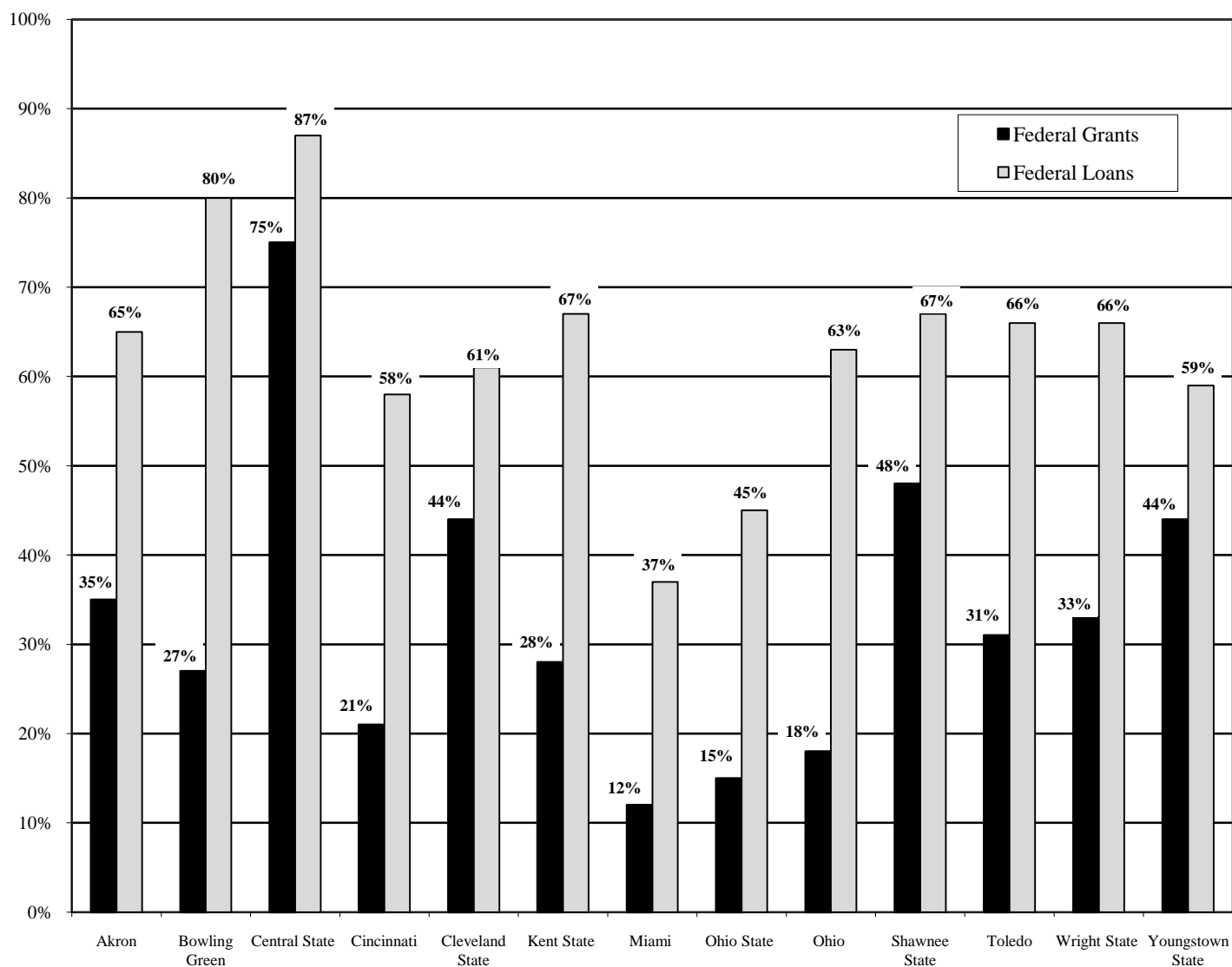
University Main Campuses
FY 2010 Annualized Full-Time In-State Undergraduate Tuition & Fees for Entering Students



Average undergraduate in-state annualized tuition and fees:

- ♦ Ohio's State-Supported University Main Campuses \$8,822
- ♦ Ohio's State-Supported University Branch Campuses \$5,050

University Main Campuses
Percent of Full-Time Freshmen Receiving Federal Grants & Loans,
Fiscal Year 2009



University Main Campuses

Percent of full-time freshmen receiving federal grants:

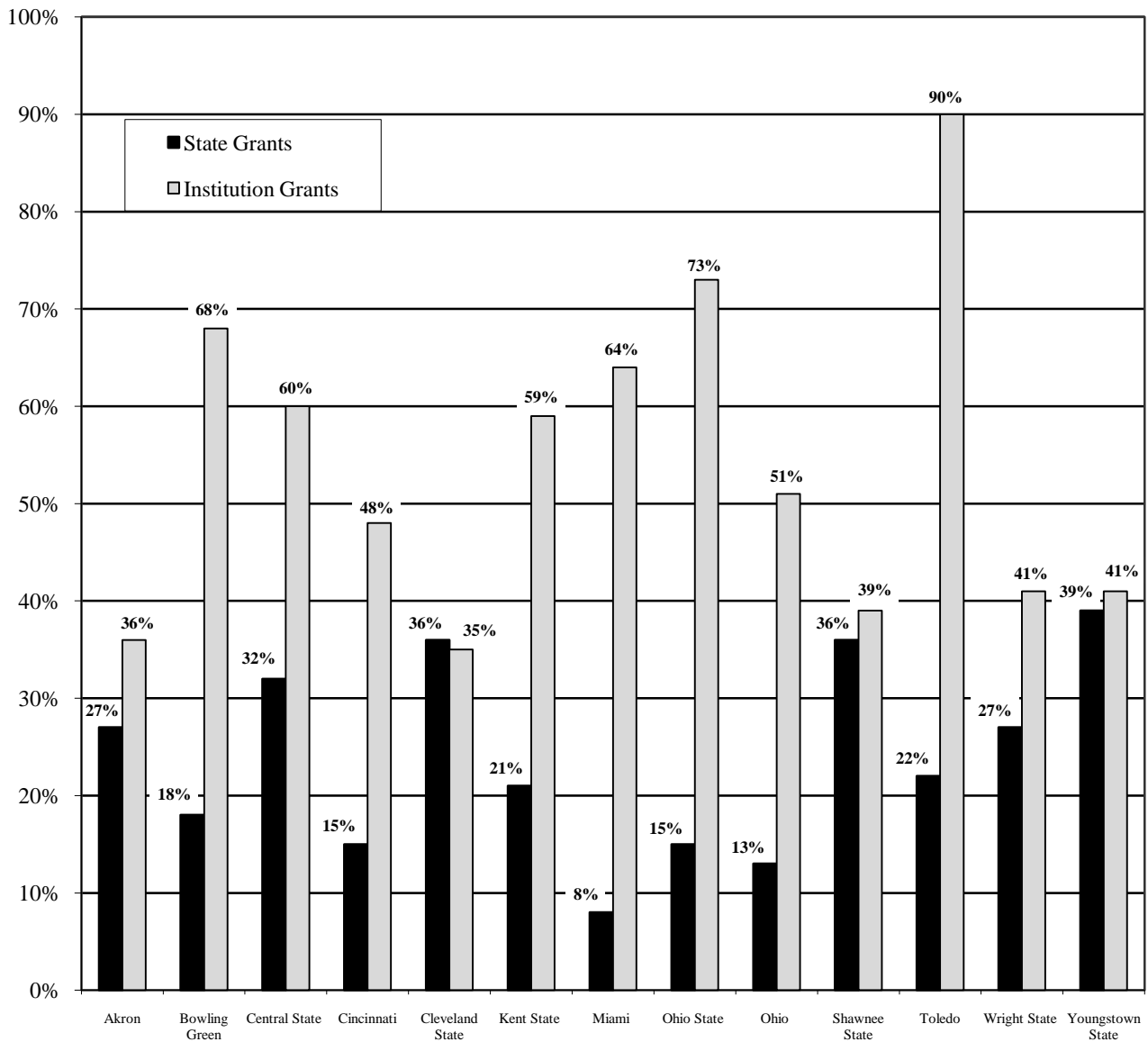
Percent of full-time freshmen receiving federal loans:

Average

27%

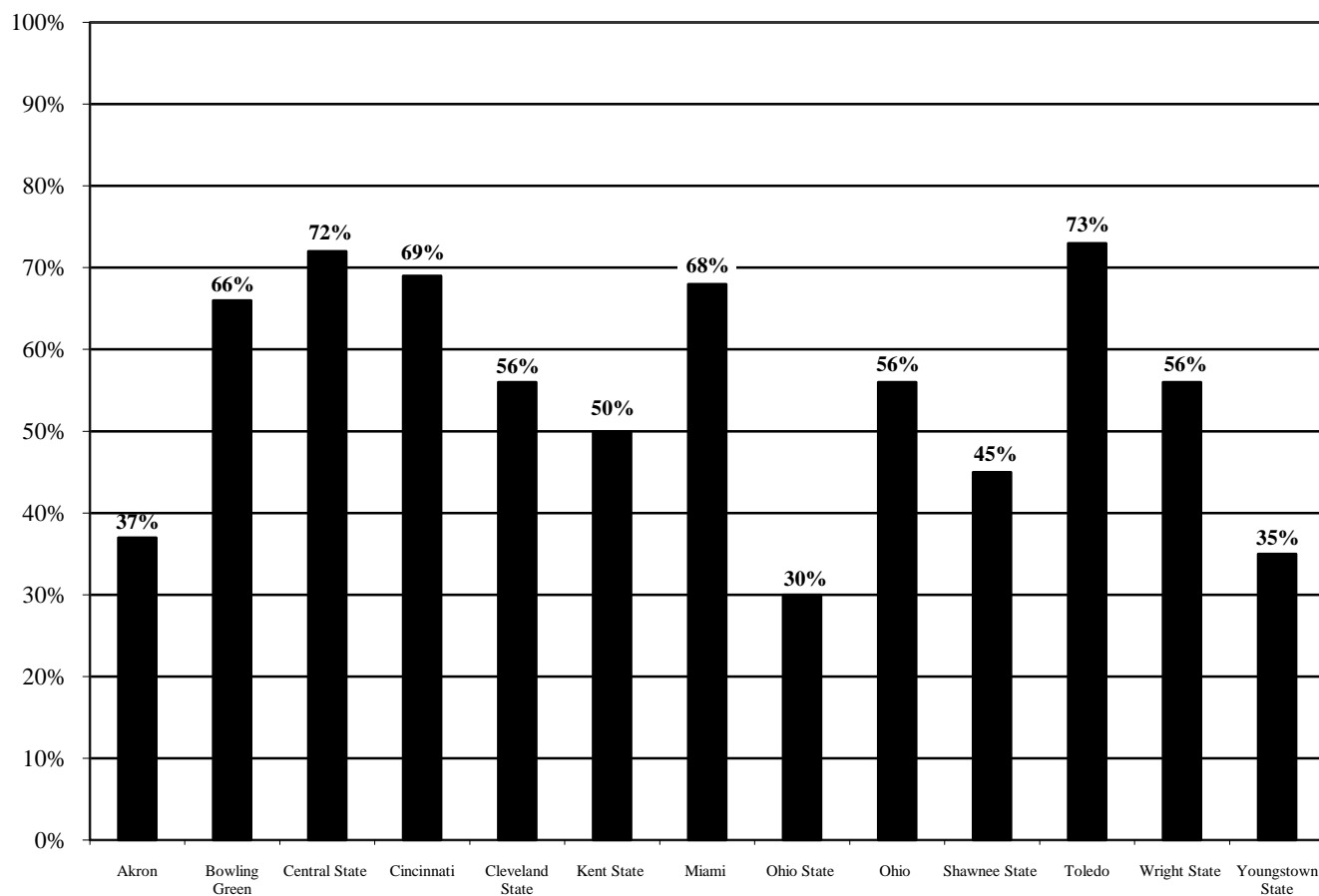
60%

University Main Campuses **Percent of Full-time Freshmen Receiving State and Institutional Grants, Academic Year 2006- 2007**



University Main Campuses	State Average
Percent of full-time freshmen receiving state grants:	20%
Percent of full-time freshmen receiving institutional grants:	58%

University Main Campuses
Percentage of First Year Credit Hours Taught by Full-Time Faculty - Autumn, 2008

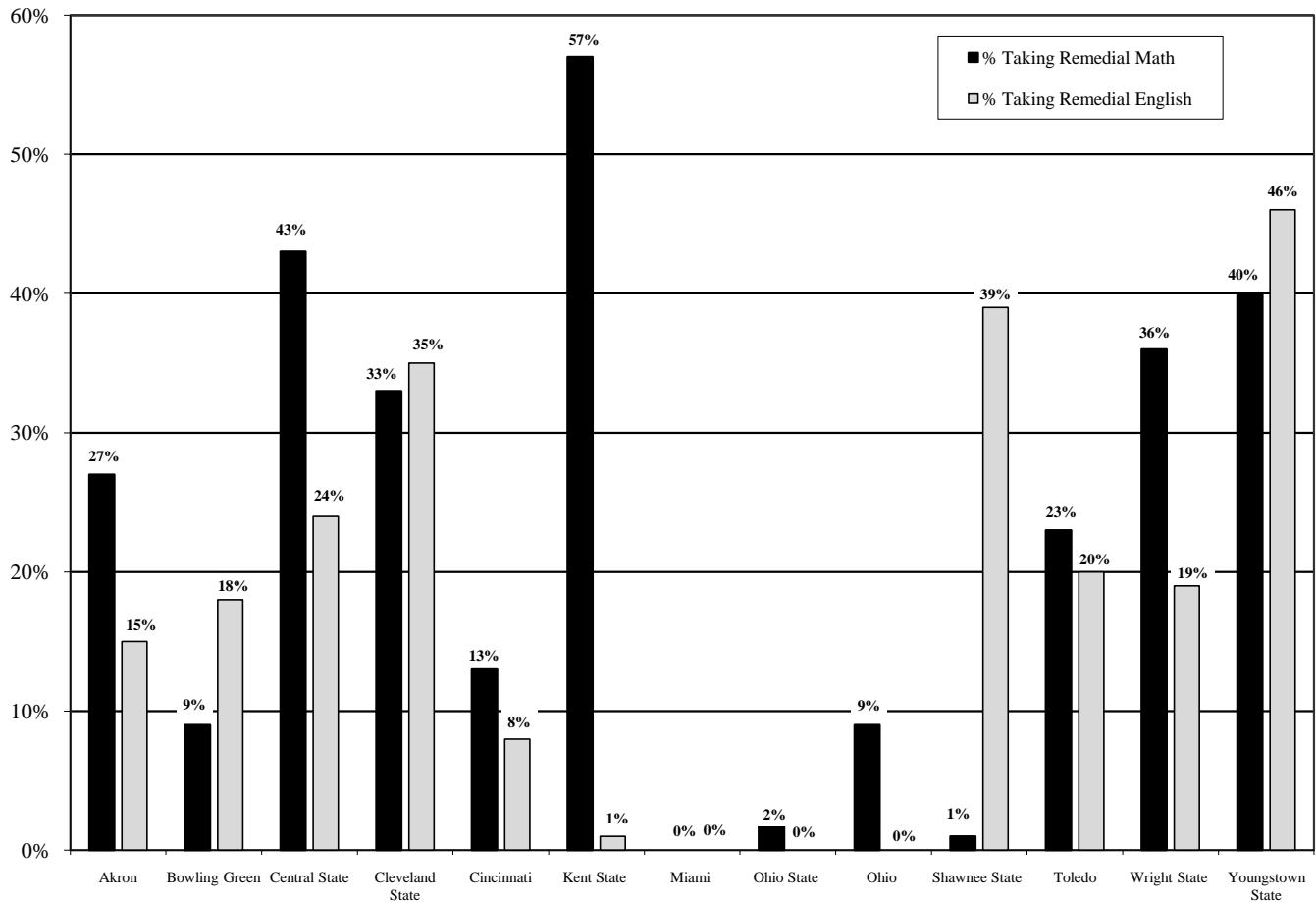


Statewide -

Percent of student credit hours earned by first-year students taught by:

	Main Campuses	All Campuses
Full-time Faculty	53%	39%
Part-time Faculty	29%	61%
Graduate Assistant	18%	0%

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

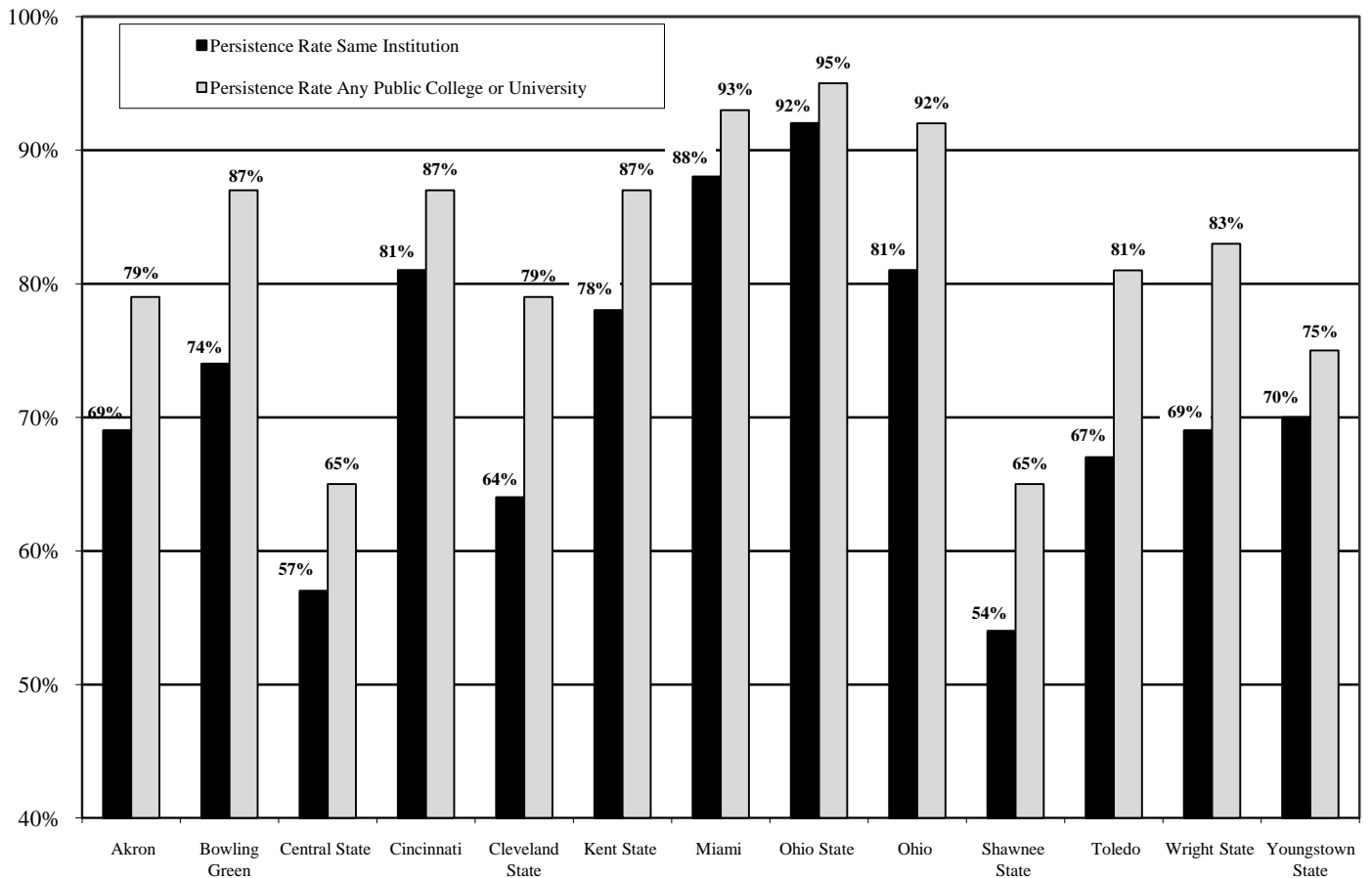


Statewide - all campuses

First-year students aged 19 and younger in FY 2010:	Main Campuses	All Campuses
% taking remedial Math	20%	32%
% taking remedial English	12%	19%
% taking remedial Math or English	25%	39%

Note: While some universities in Ohio are selective in their admissions criteria, other colleges or universities are required to admit any student who has a valid high school diploma. Many recent high school graduates require remedial coursework at a college or university before they can successfully complete college level coursework. There are variations between campuses in implementing statewide criteria established for the distinction between remedial and college-level work. Each campus interprets the standards for such distinctions, and this renders campus comparisons on this subject difficult.

**University Main Campuses
First-to-Second Year Retention
Fall 2008 First-Time, Full-Time Degree-Seeking Students Persisting to Fall 2009 at
Same University vs. Any Ohio Public University**



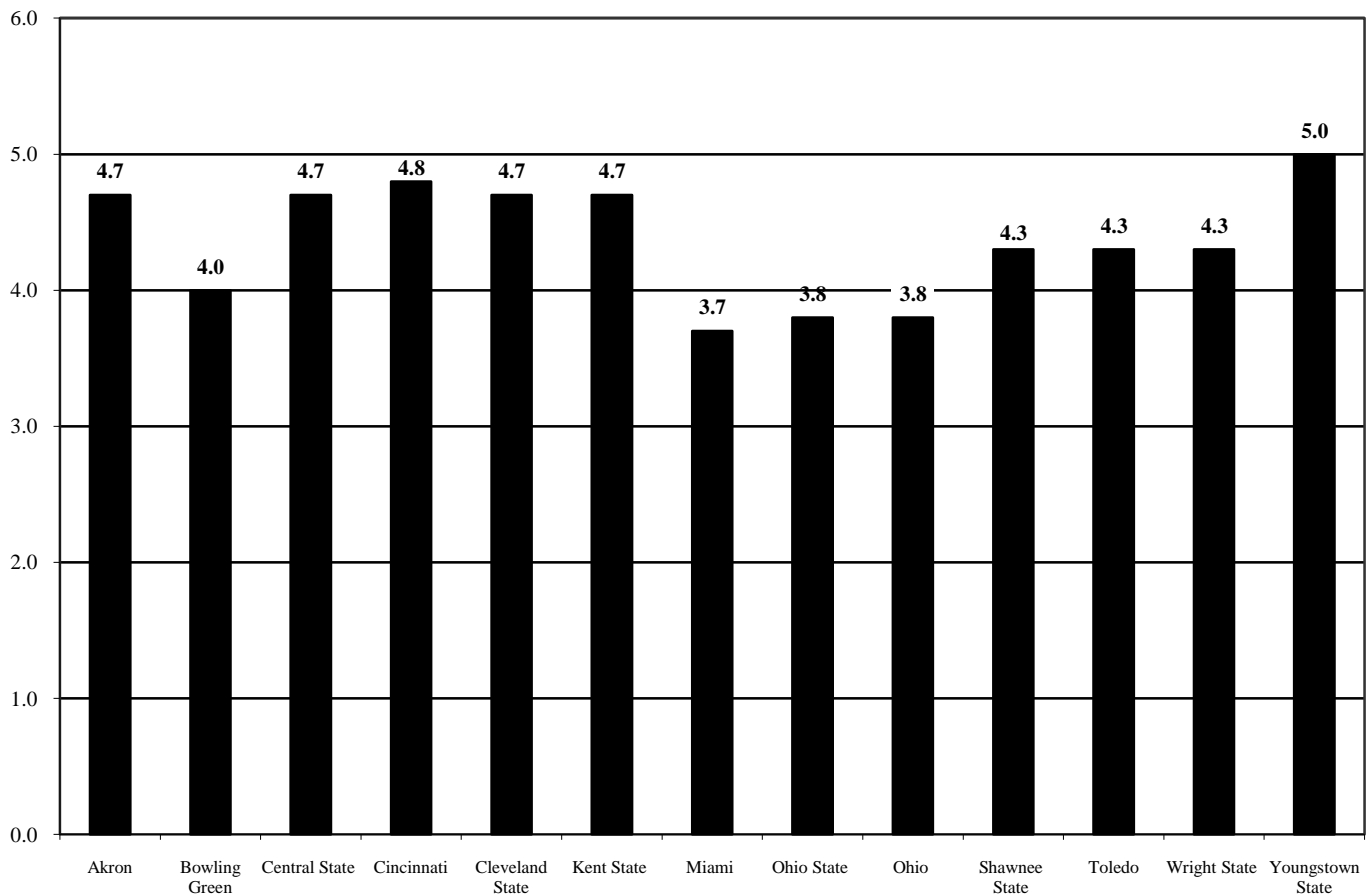
Persistence for first-year students may be seen as a measure of the likelihood that students will be able to complete college in a timely and successful manner.

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 70% at the same institution and 78% at any institution was recorded for Fall 2008 to Fall 2009. This rate approximates the national average.

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

**University Main Campuses: Baccalaureate Degrees
Median Time to Degree (in Years) for FY2010 Graduates
(Non-Transfer Students)**



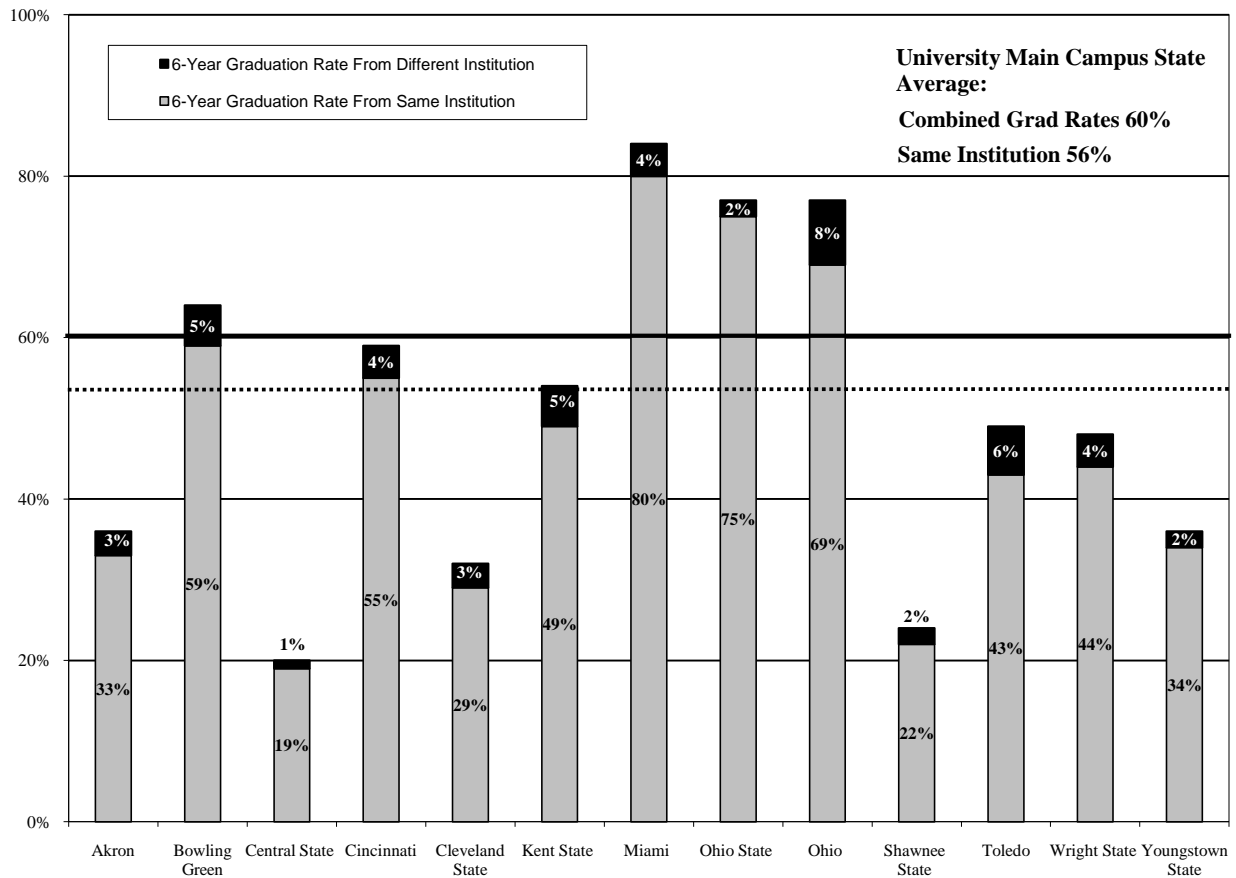
Many factors beyond the control of a college or university influence the time students take to get a degree:

- ♦ Underprepared students may require remediation
- ♦ Students changing majors may increase their time and credits to degree
- ♦ Students who work may pursue their degree on a part-time basis for many years
- ♦ Students may begin study on a full-time basis, but move to a part-time status after one or more terms
- ♦ Students may transfer from one college to another and discover that not all of their coursework counts toward their degree at the second institution
- ♦ Students may pursue a dual major or choose to extend their study through a workstudy experience

Other factors that influence time to degree may be in the control of a college or university:

- ♦ Scheduling of prerequisite classes; setting minimum credits to degree requirements
- ♦ Counseling provided to students regarding course scheduling

University Main Campuses Baccalaureate Degrees - Six Year Graduation Rates*



* First-Time, Full-Time, Bachelor's Degree Seeking Students Who Began Study in 2003 and completed by Spring 2009

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

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

Statewide - University Main Campuses

Six Year Graduation Rate From Same Institution:	56%
Six Year Graduation Rate From Different Institution:	4%

Cautions on graduation rates:

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

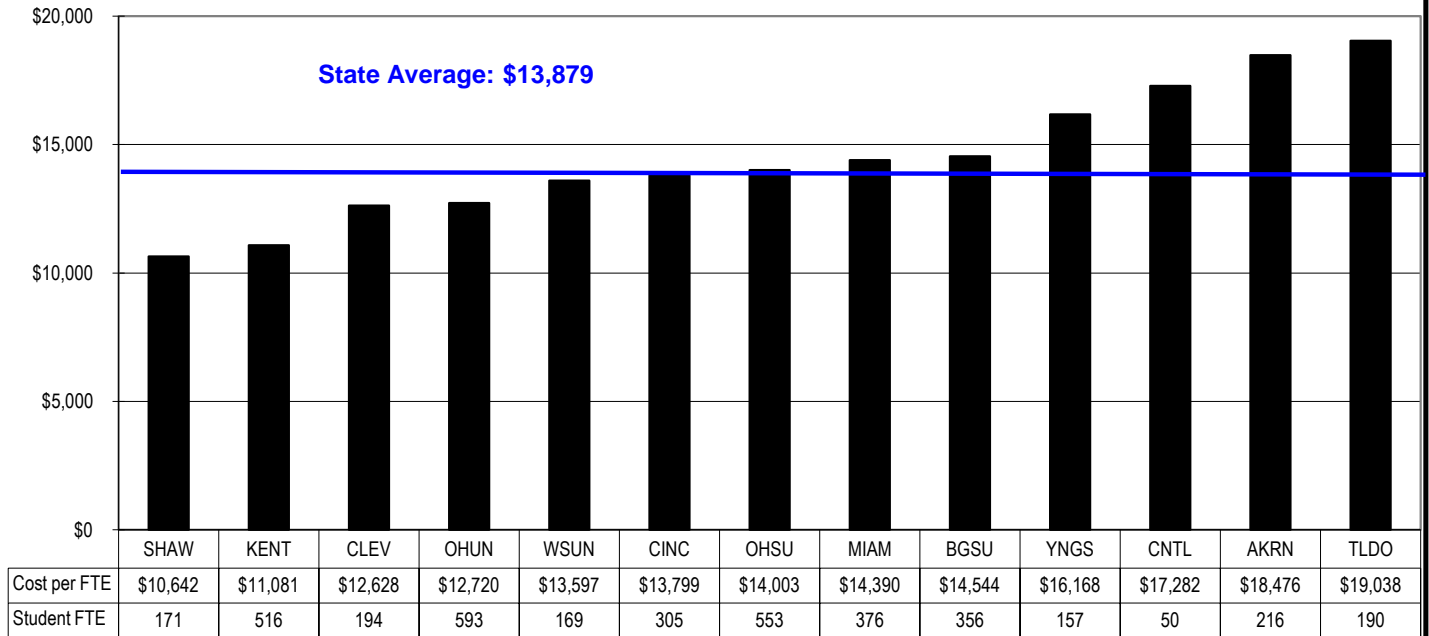
Statewide Comparisons

Cost per Student FTE by Subject Field
Undergraduate

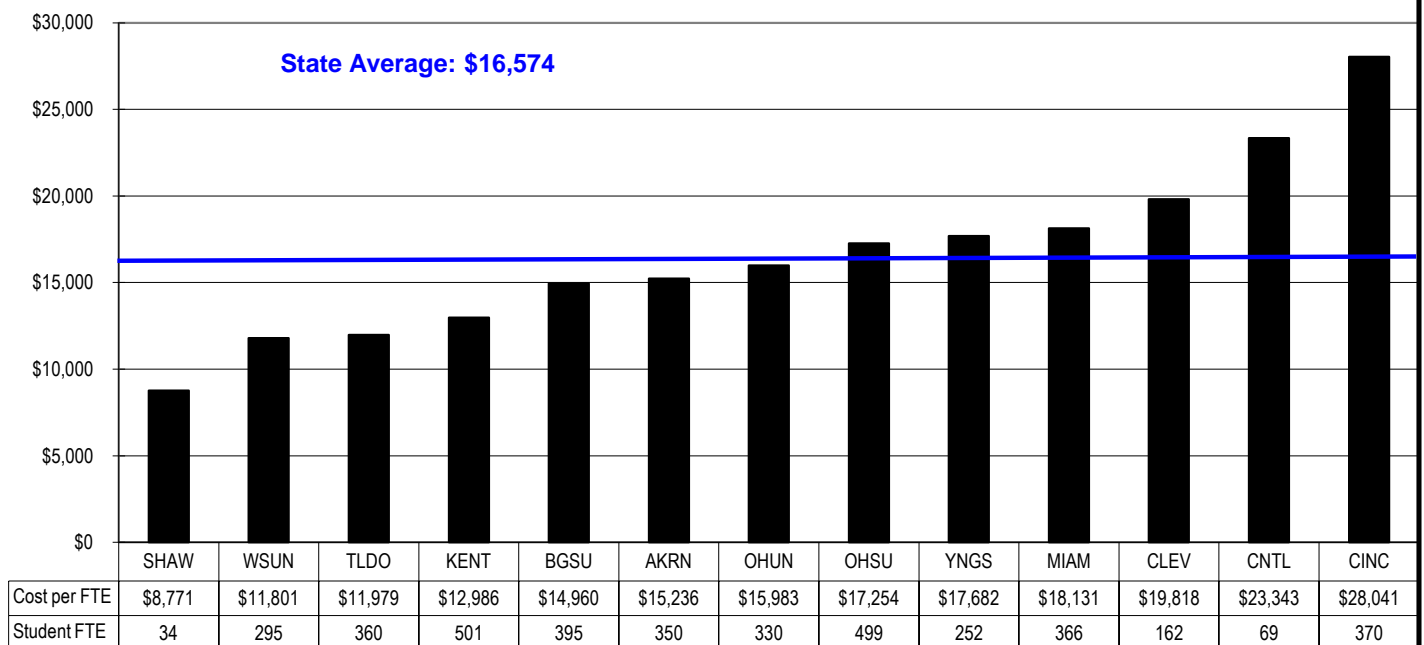
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - FY 2009 Data

Art



Music

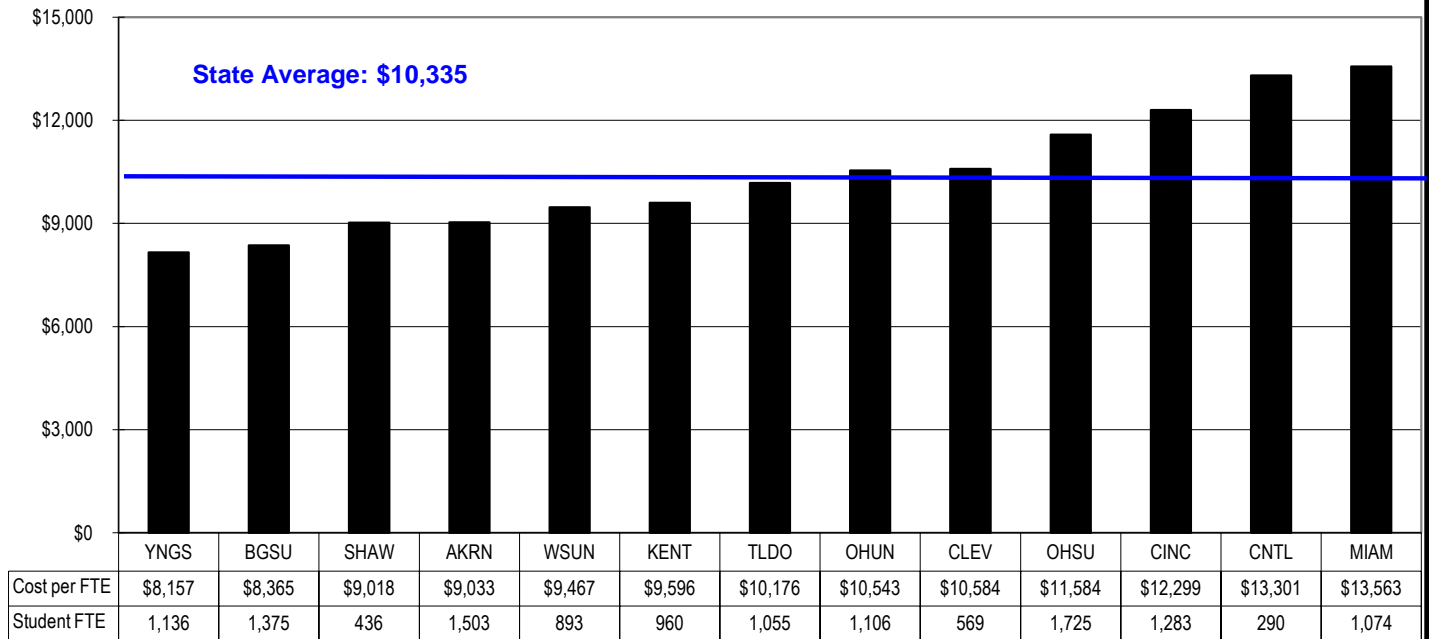


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

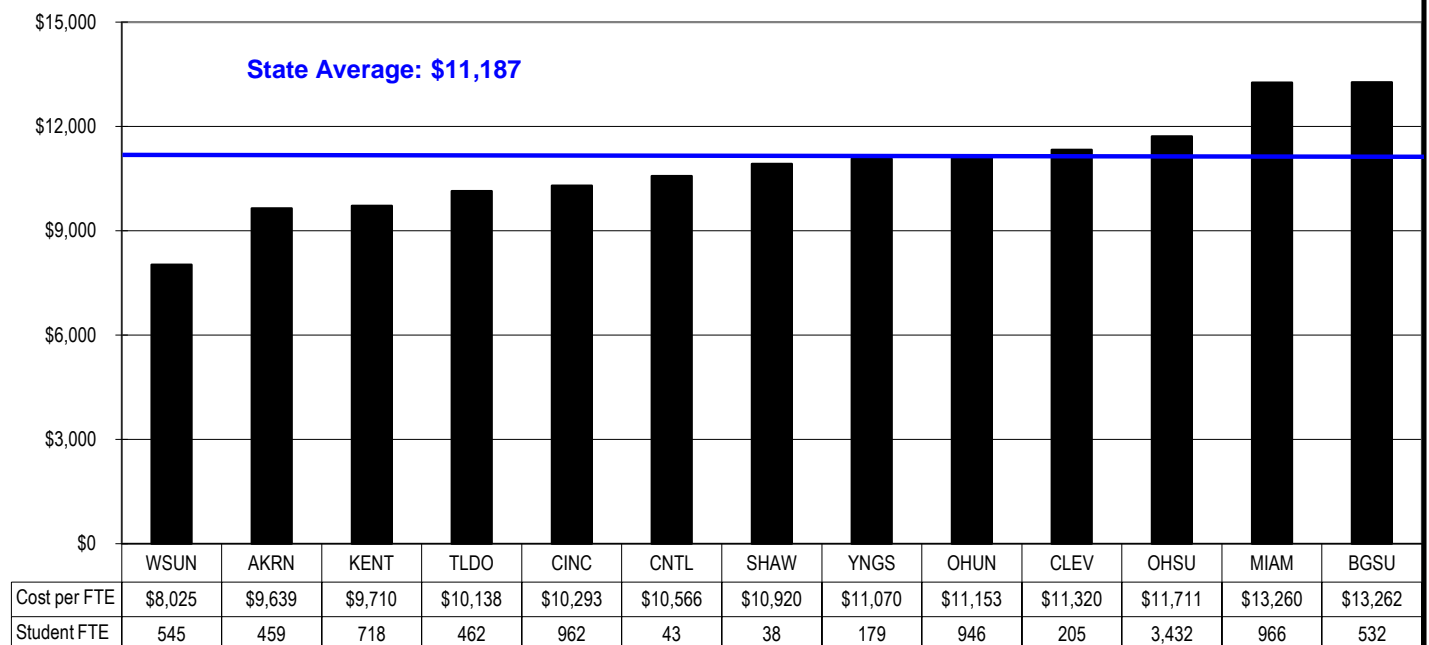
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

English



Foreign Language

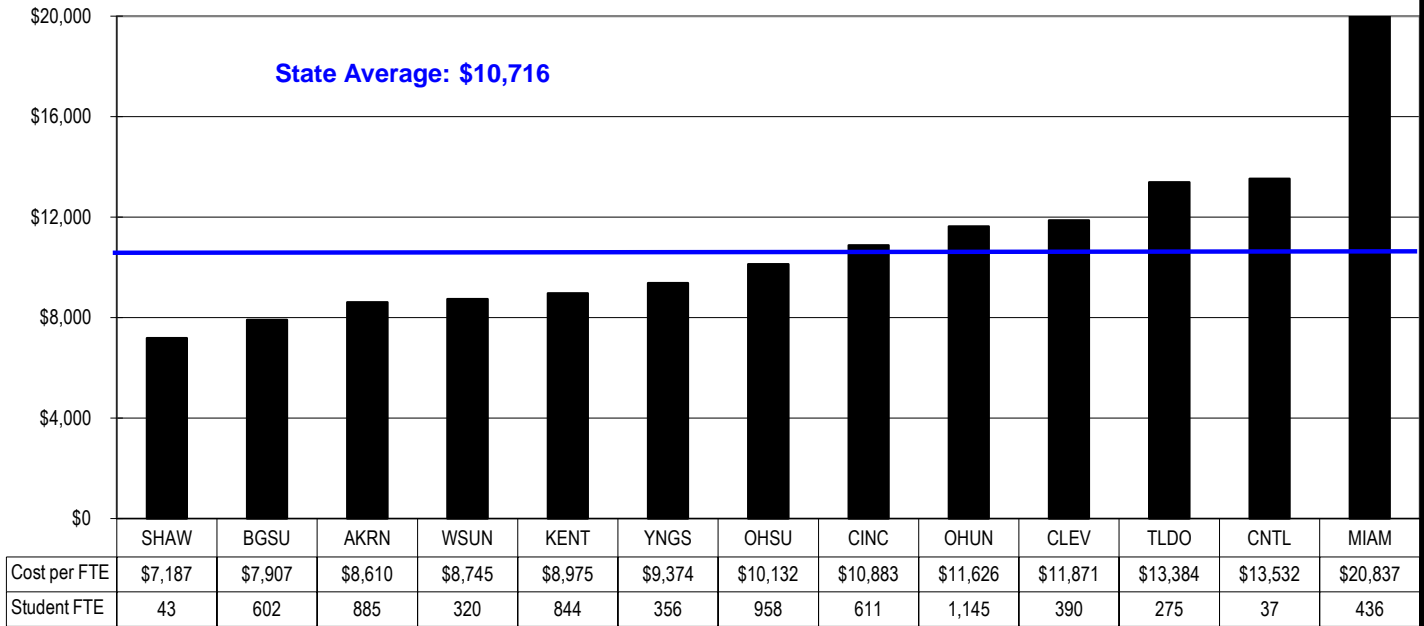


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

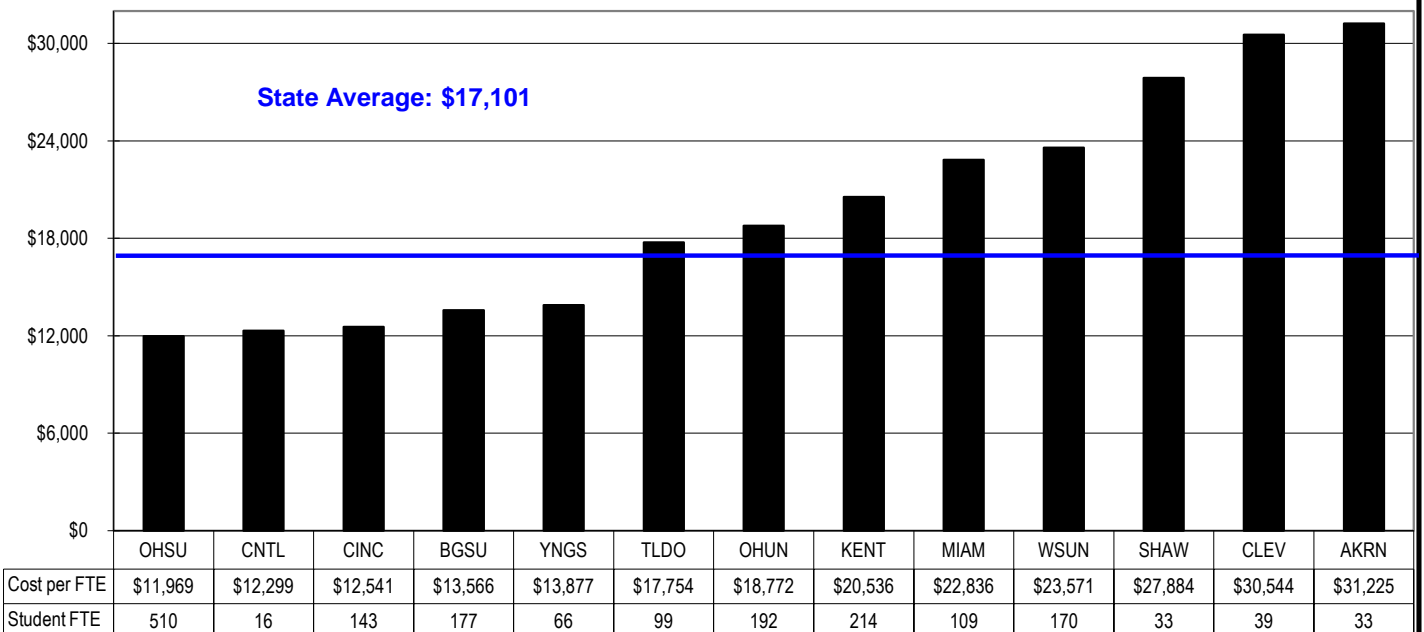
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Communications



Theater Arts

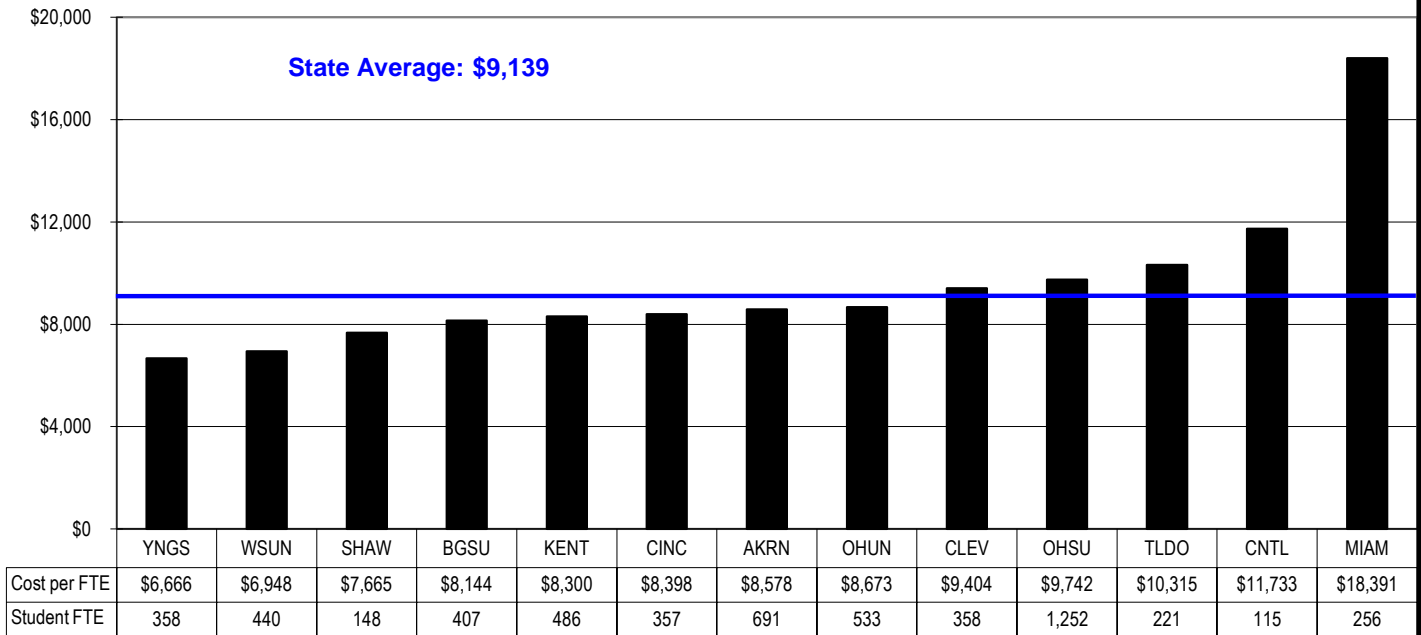


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

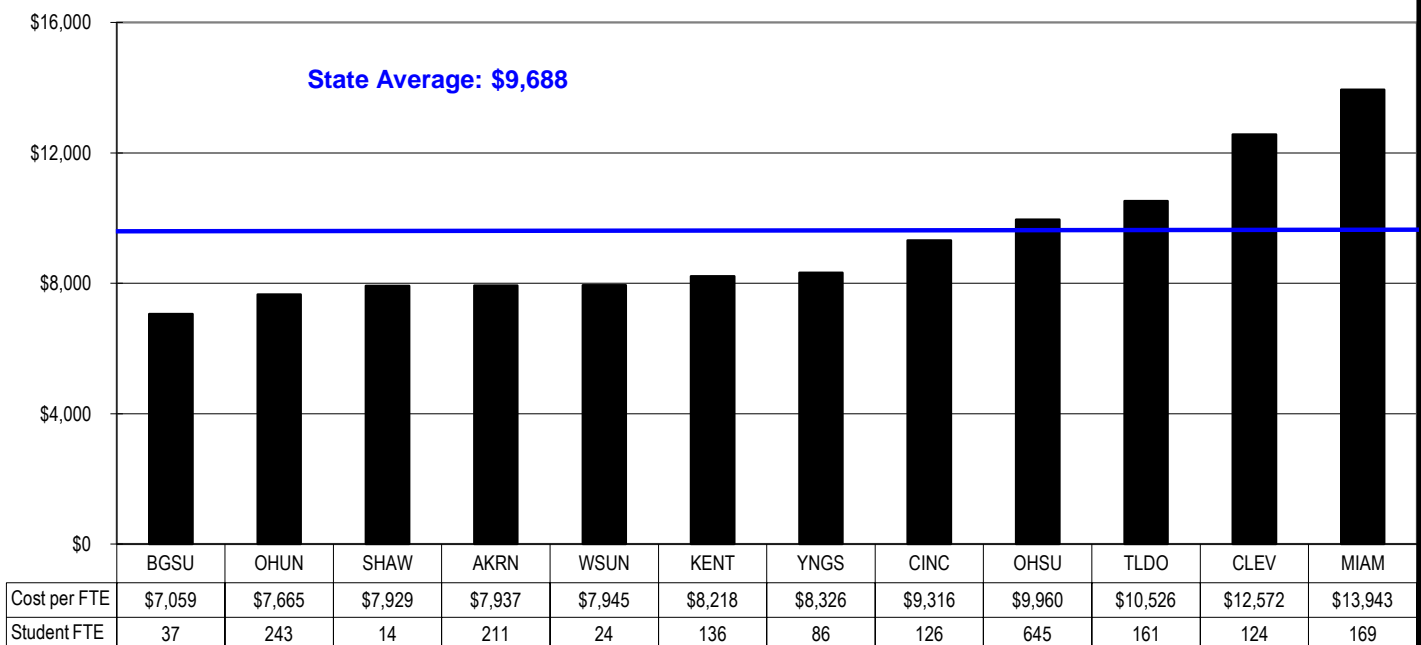
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Sociology



Anthropology

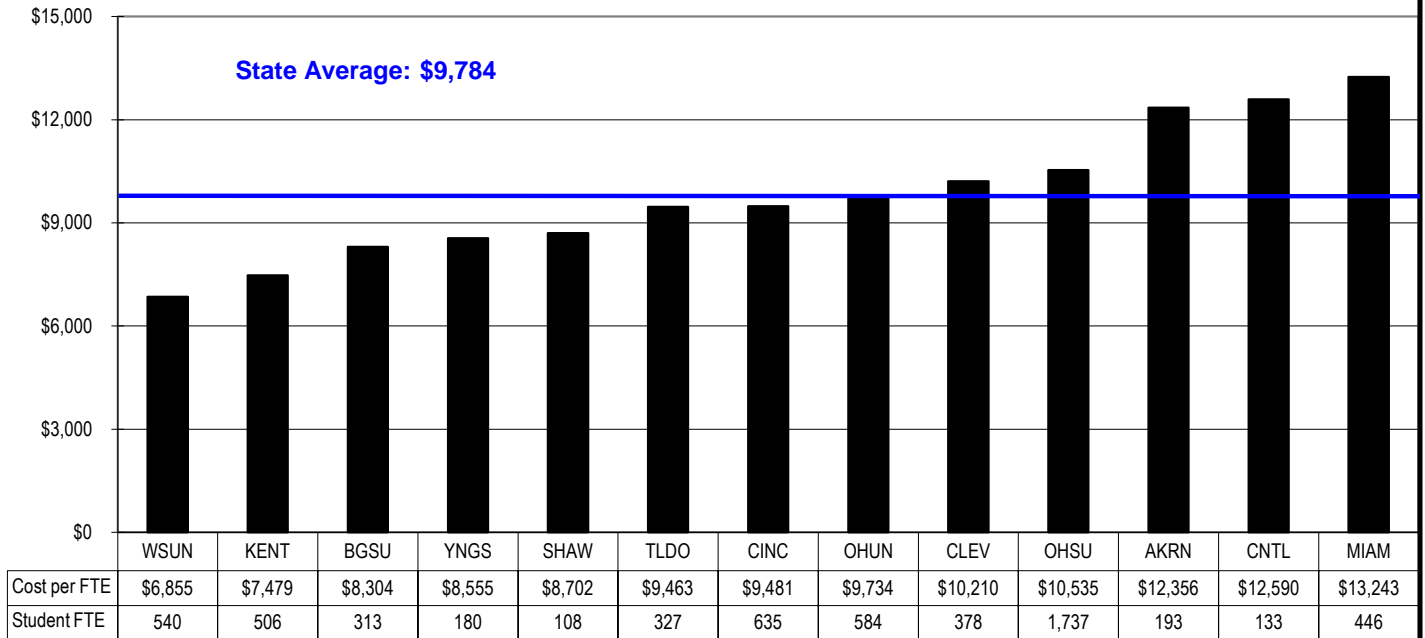


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

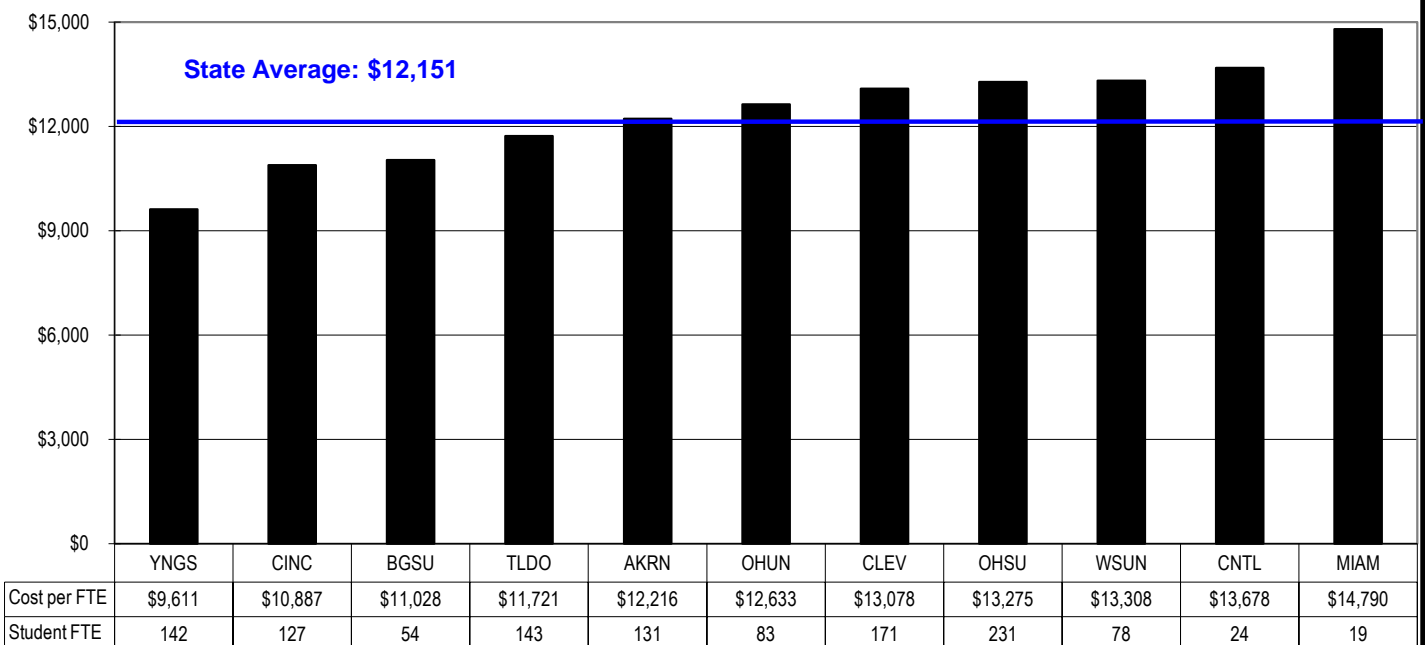
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

History



Social Work

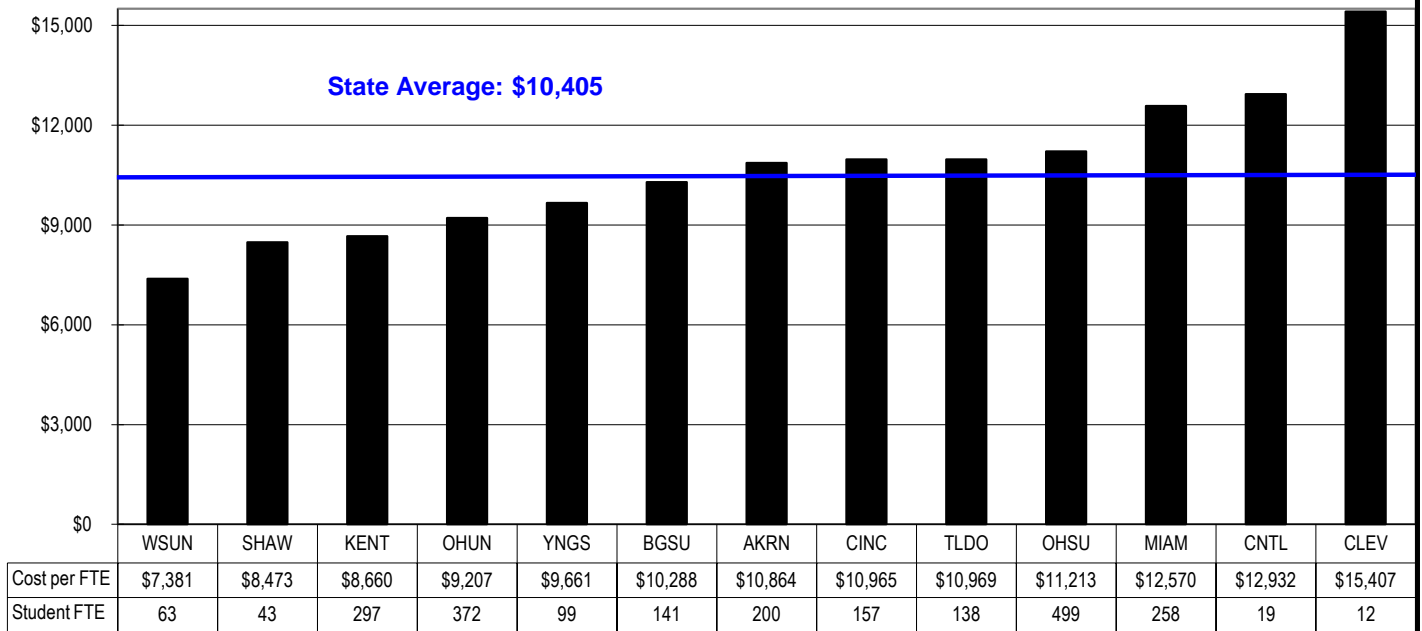


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

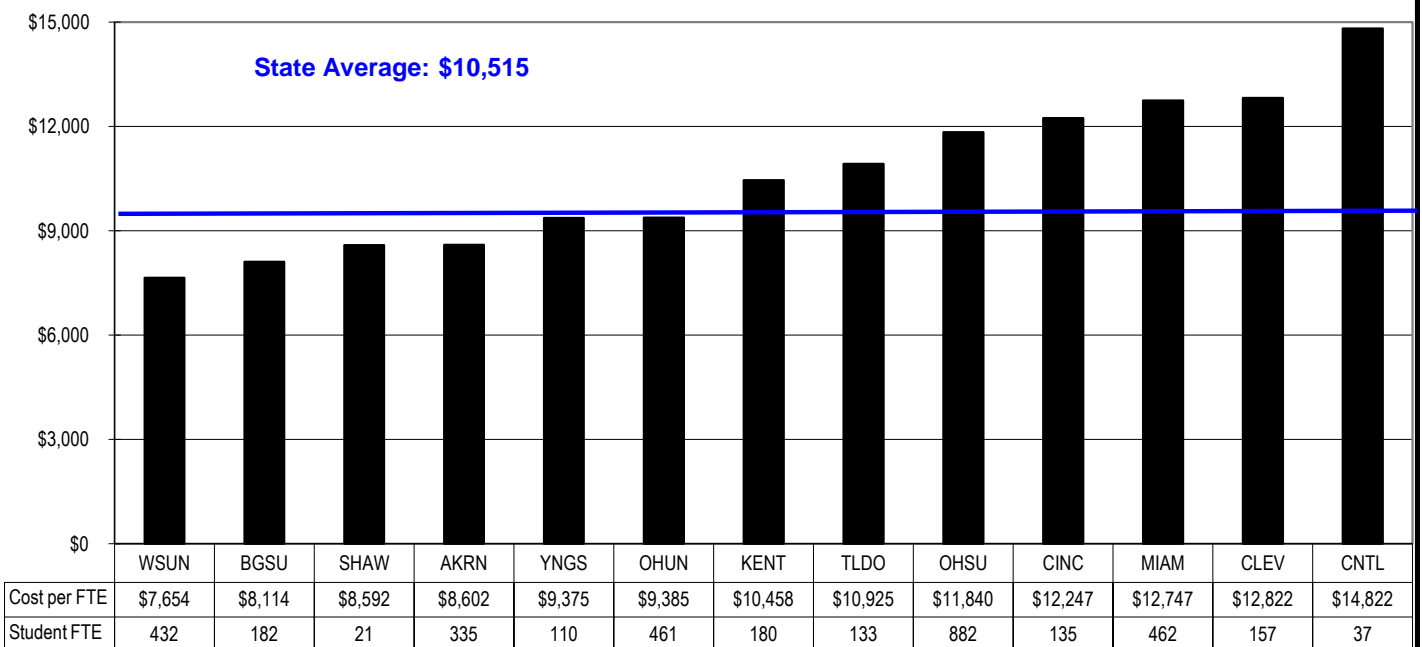
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Geography



Political Science

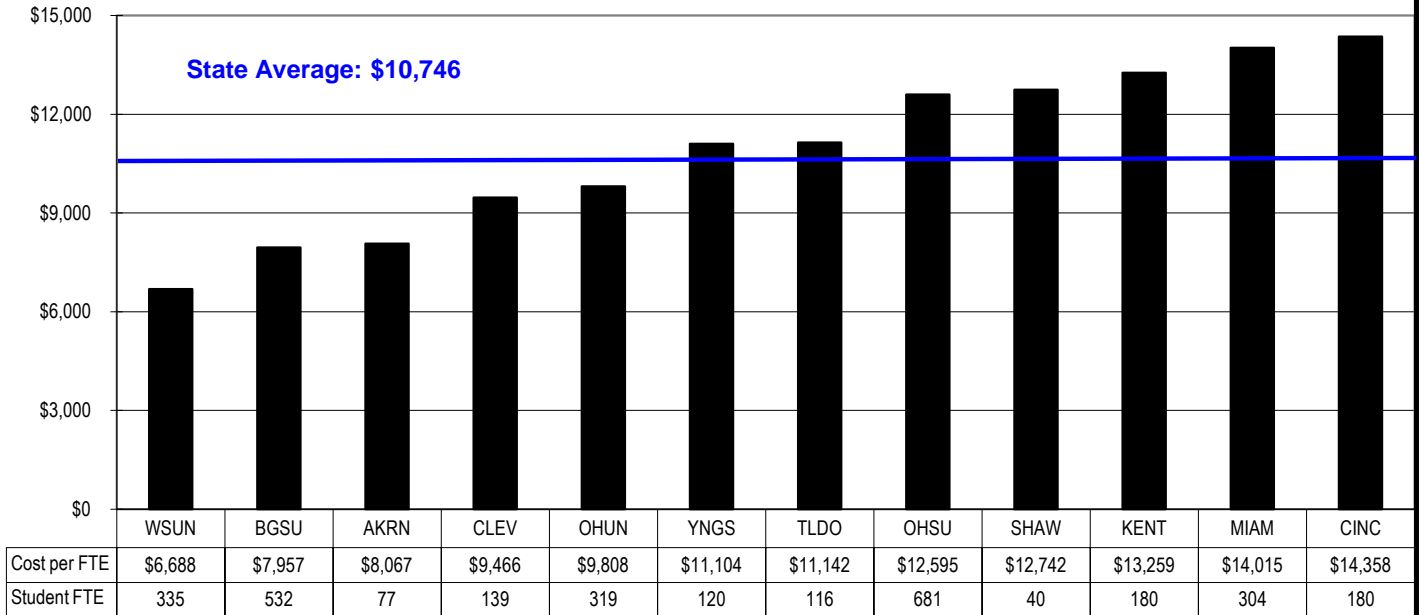


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

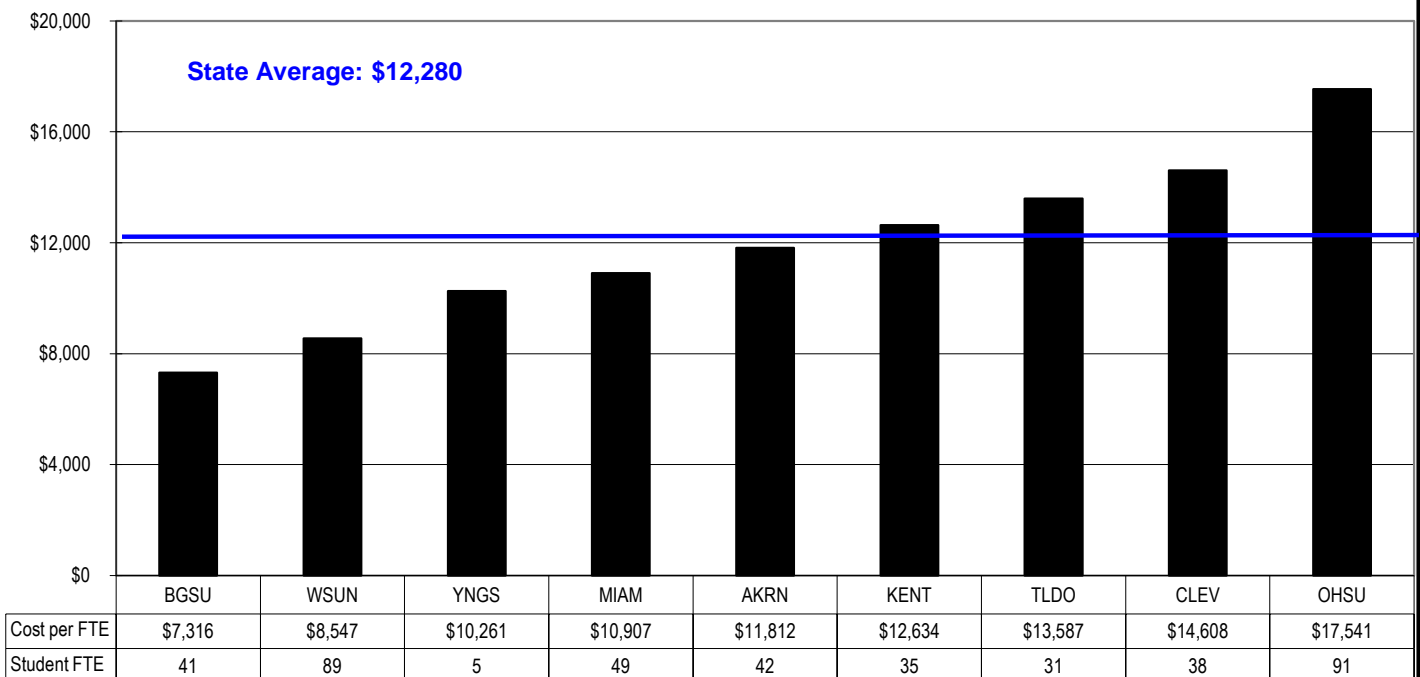
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Ethnic Studies



Public Administration & Services (Urban Affairs)

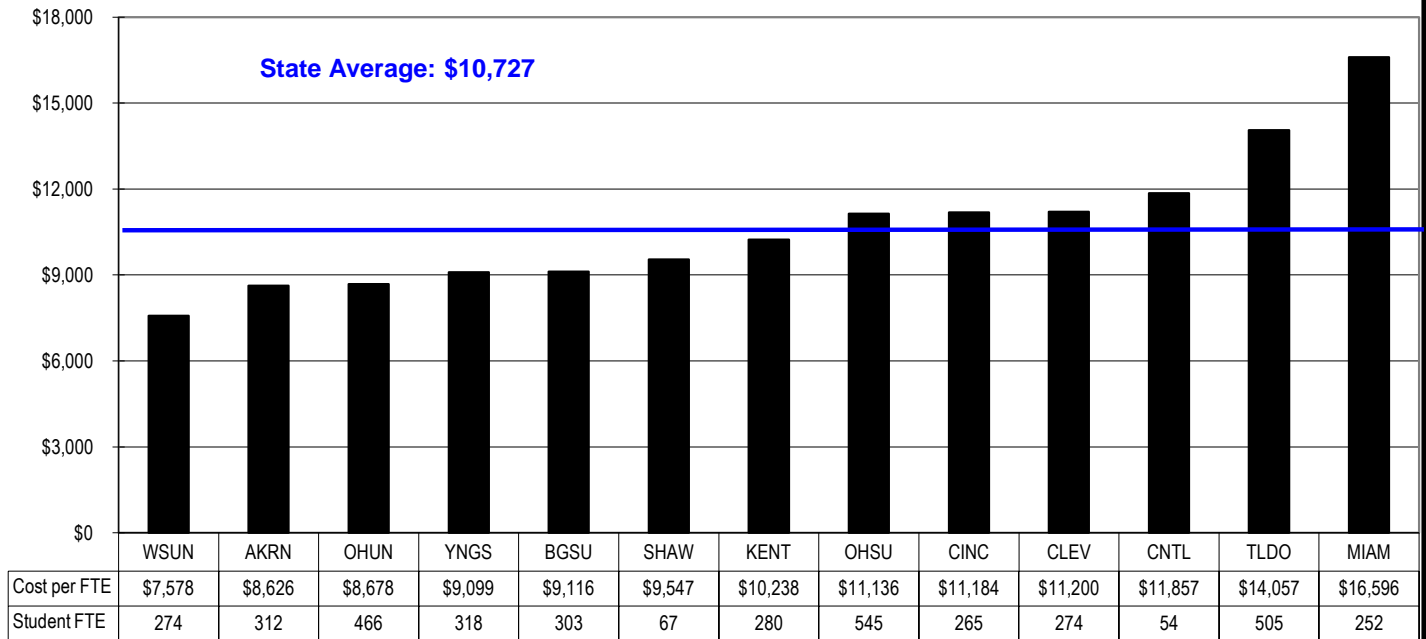


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

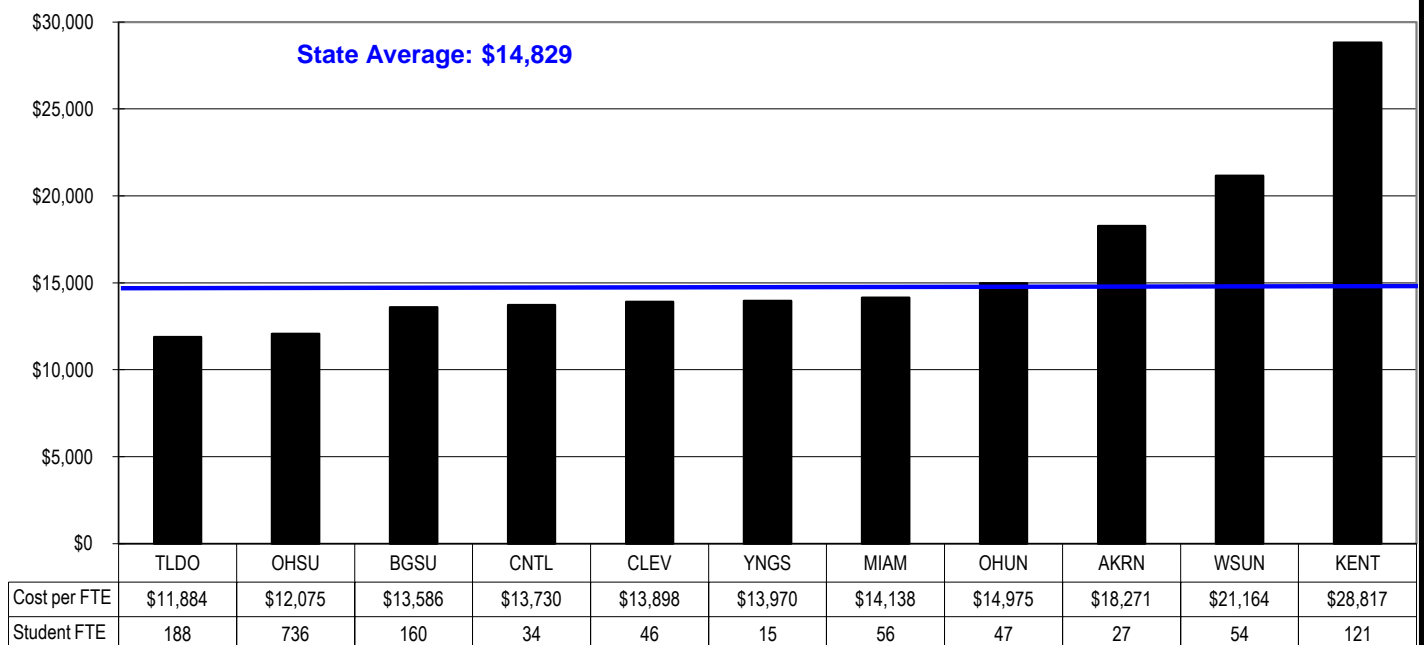
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Philosophy & Religion



Liberal Arts Studies

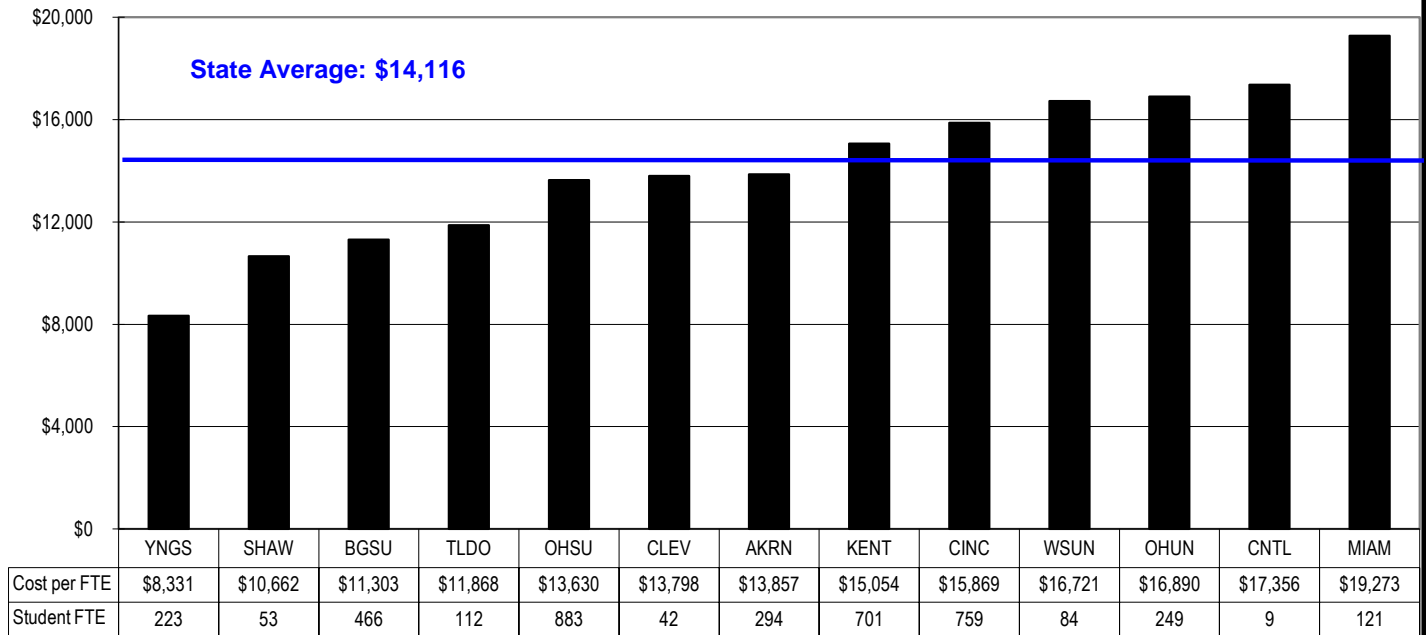


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

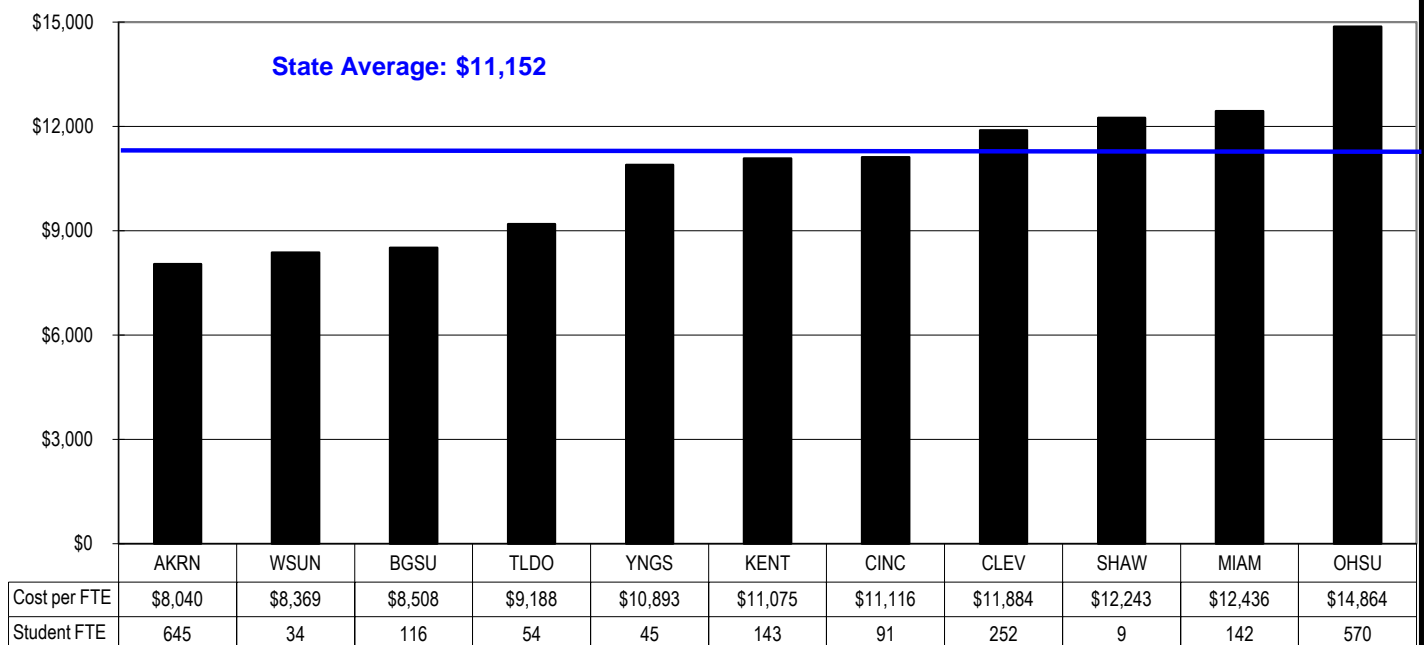
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Other Visual & Performing Arts



Other Social Studies

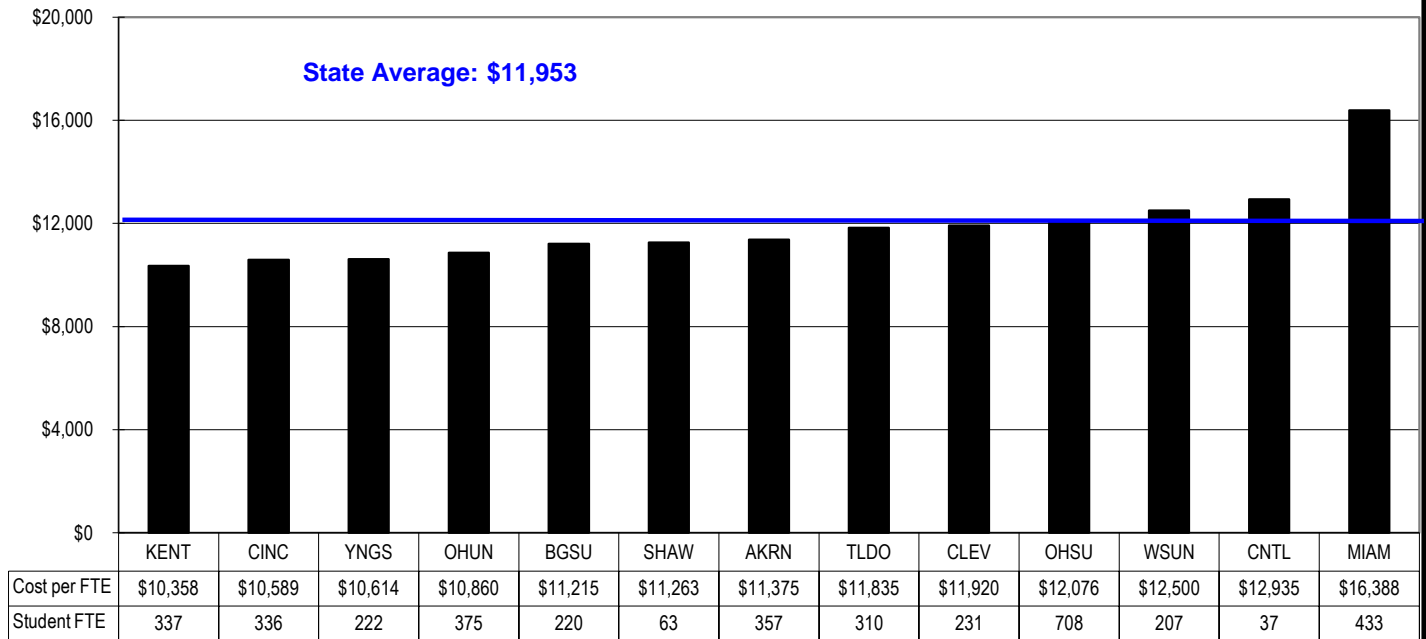


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

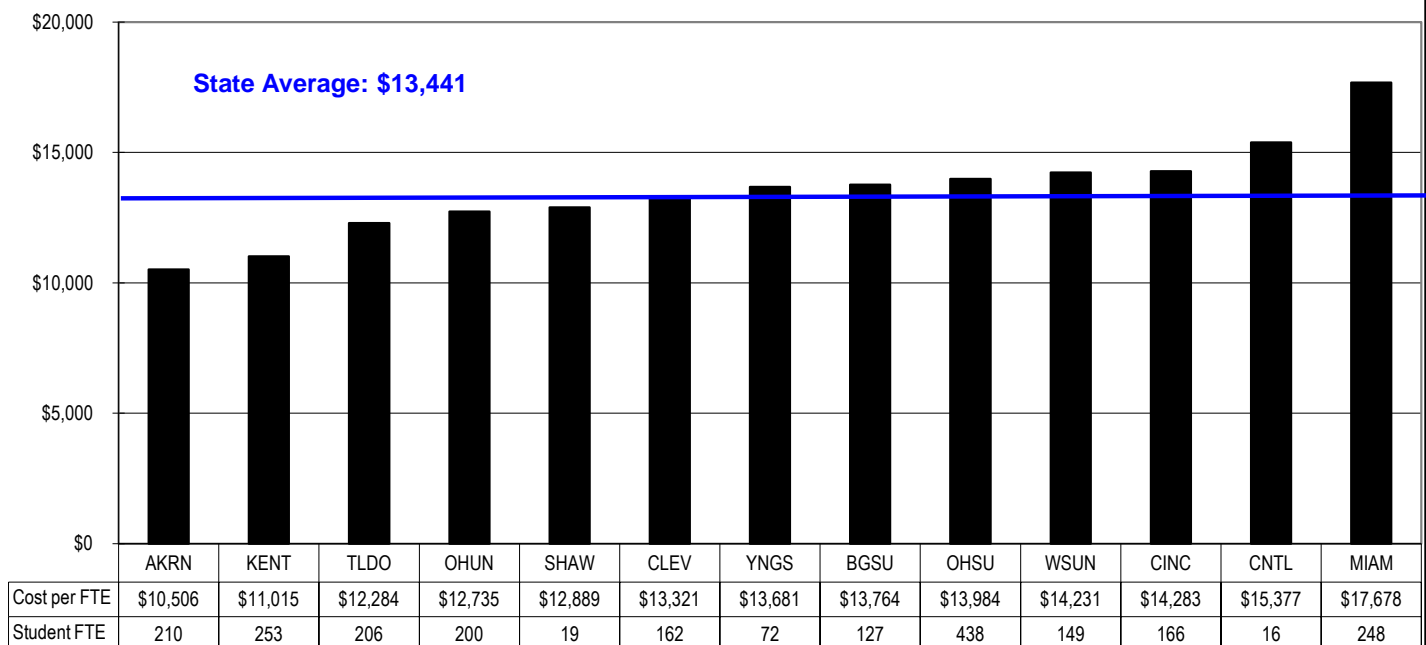
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Accountancy



Finance

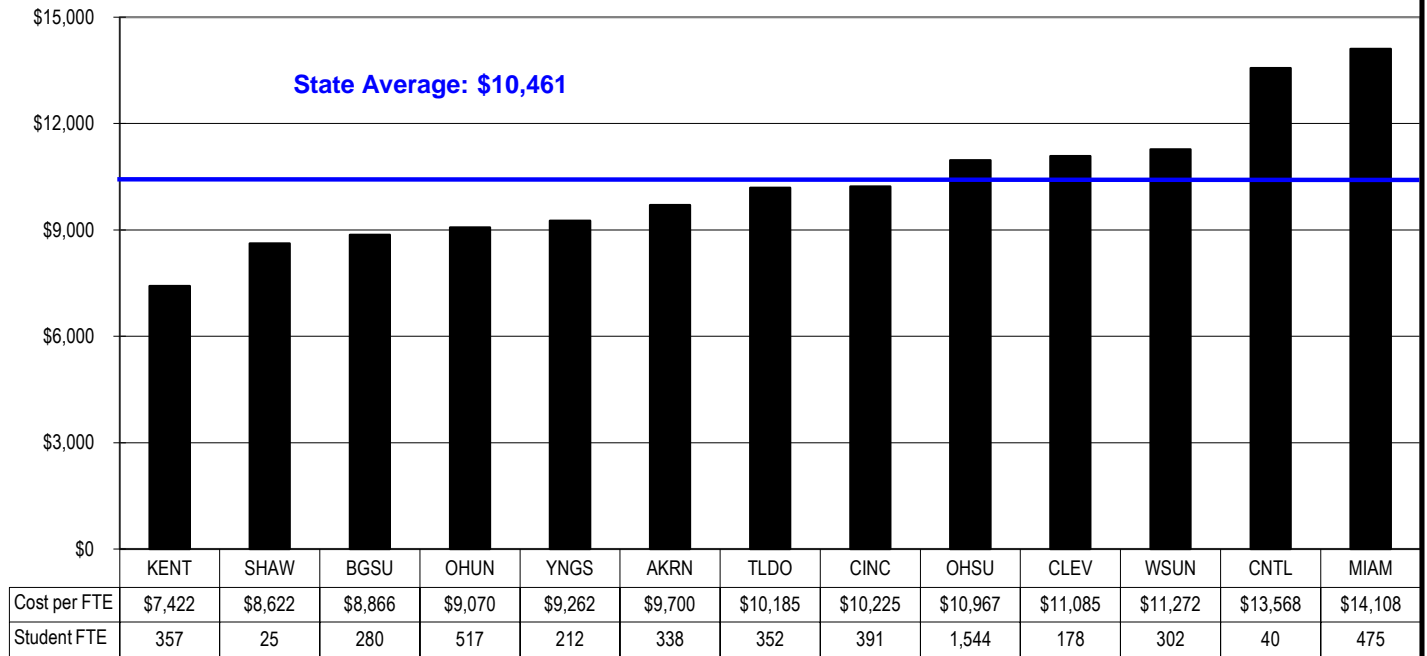


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

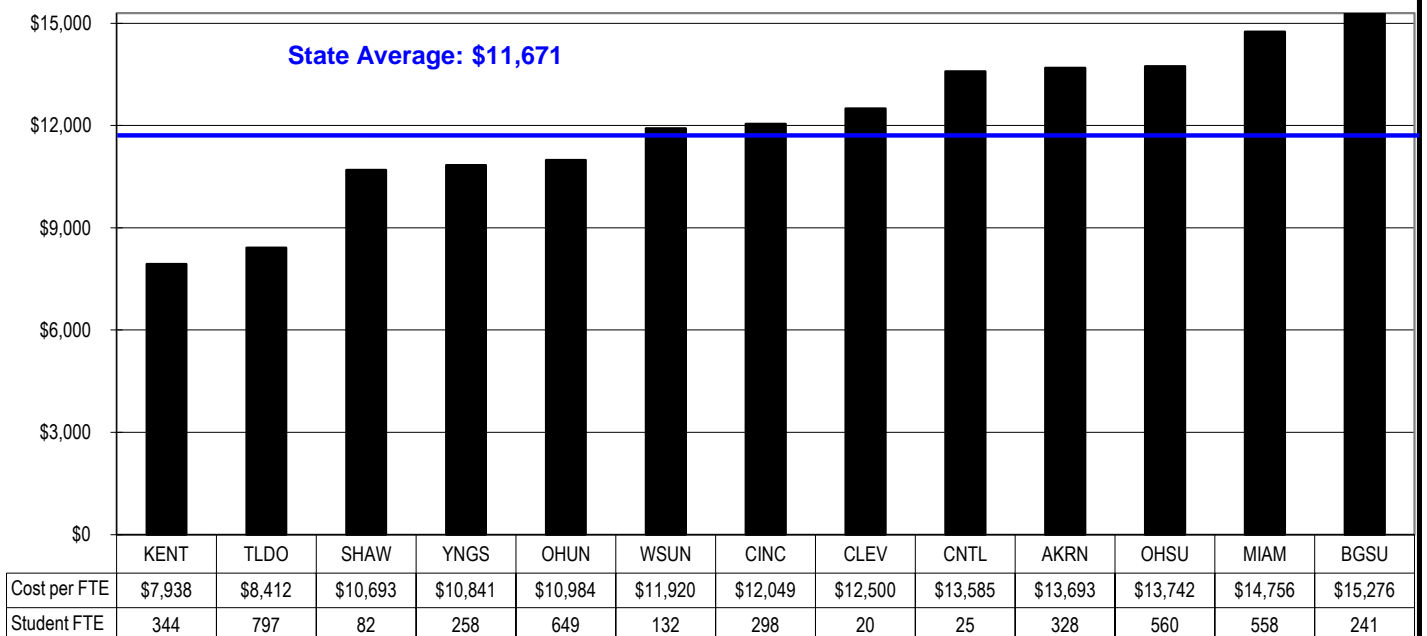
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Economics



Management

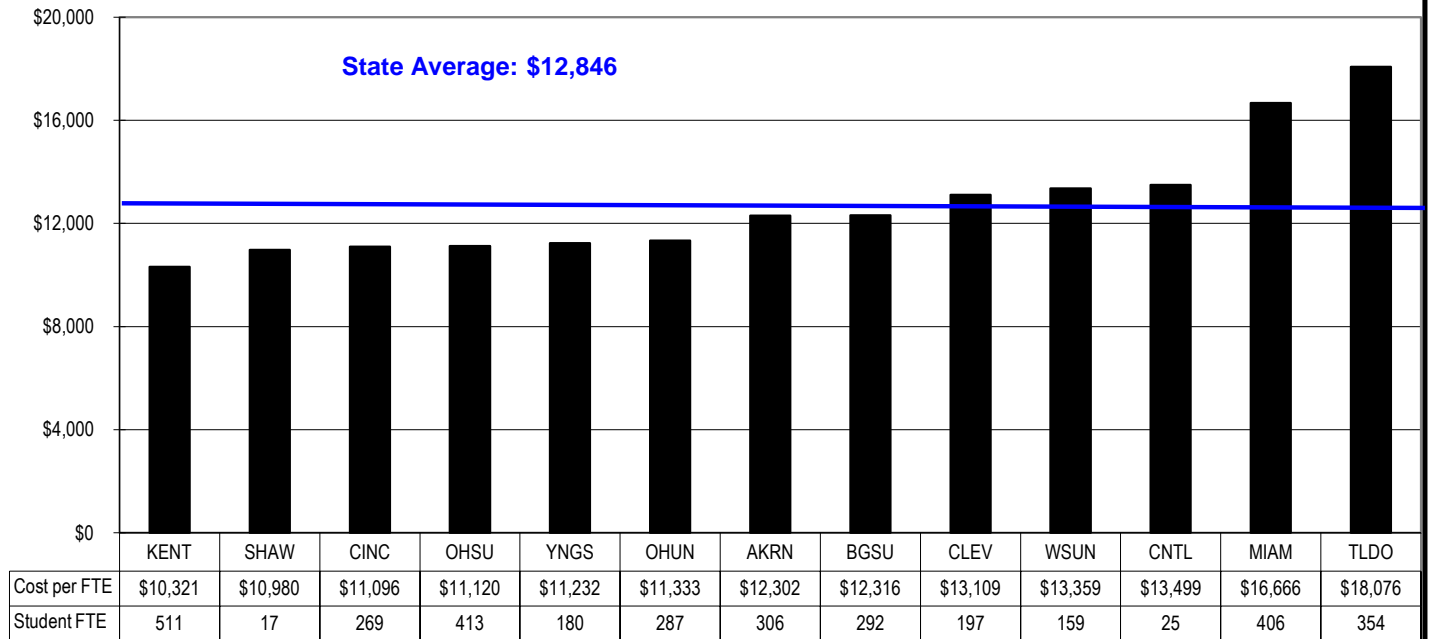


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

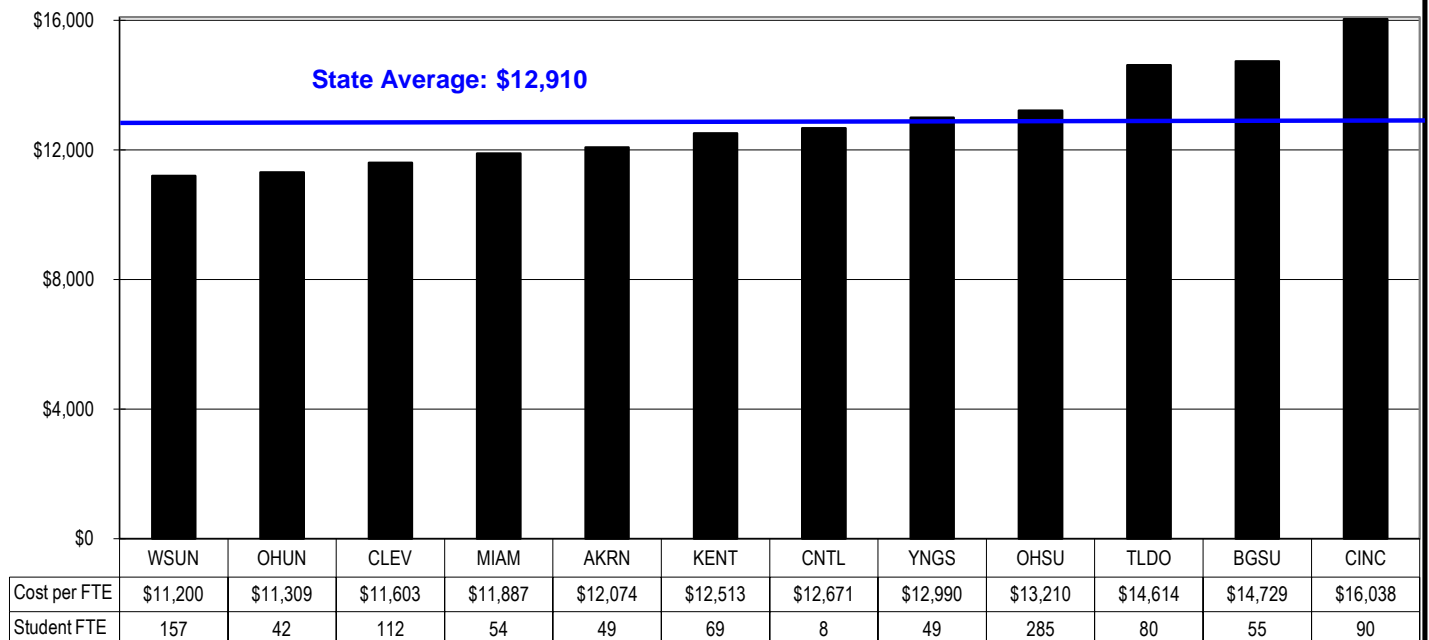
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Marketing



Human Resources

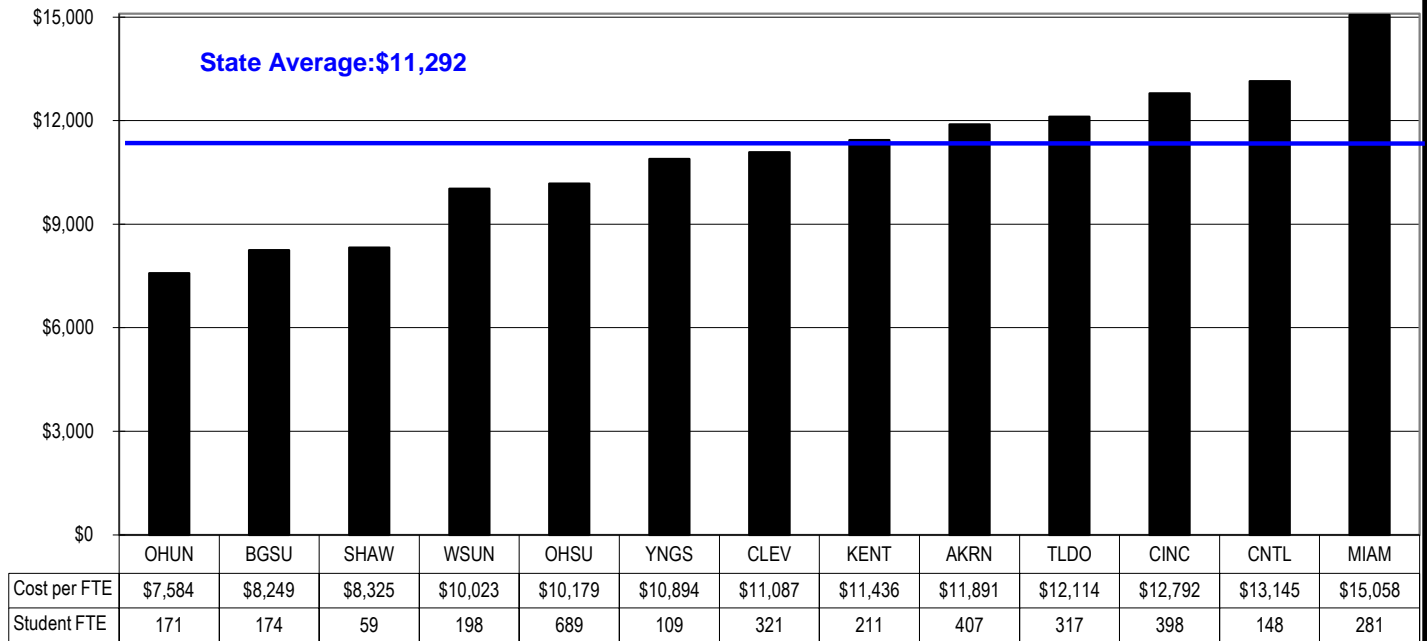


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

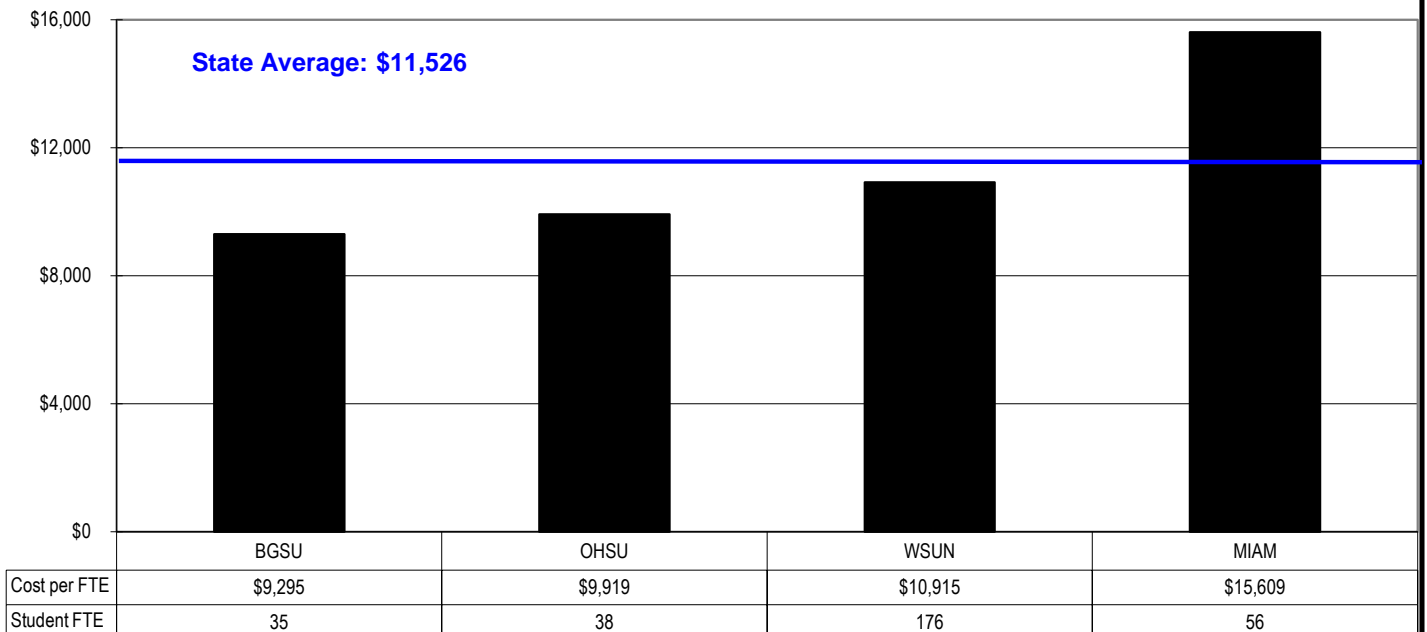
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Other Business



Education Administration

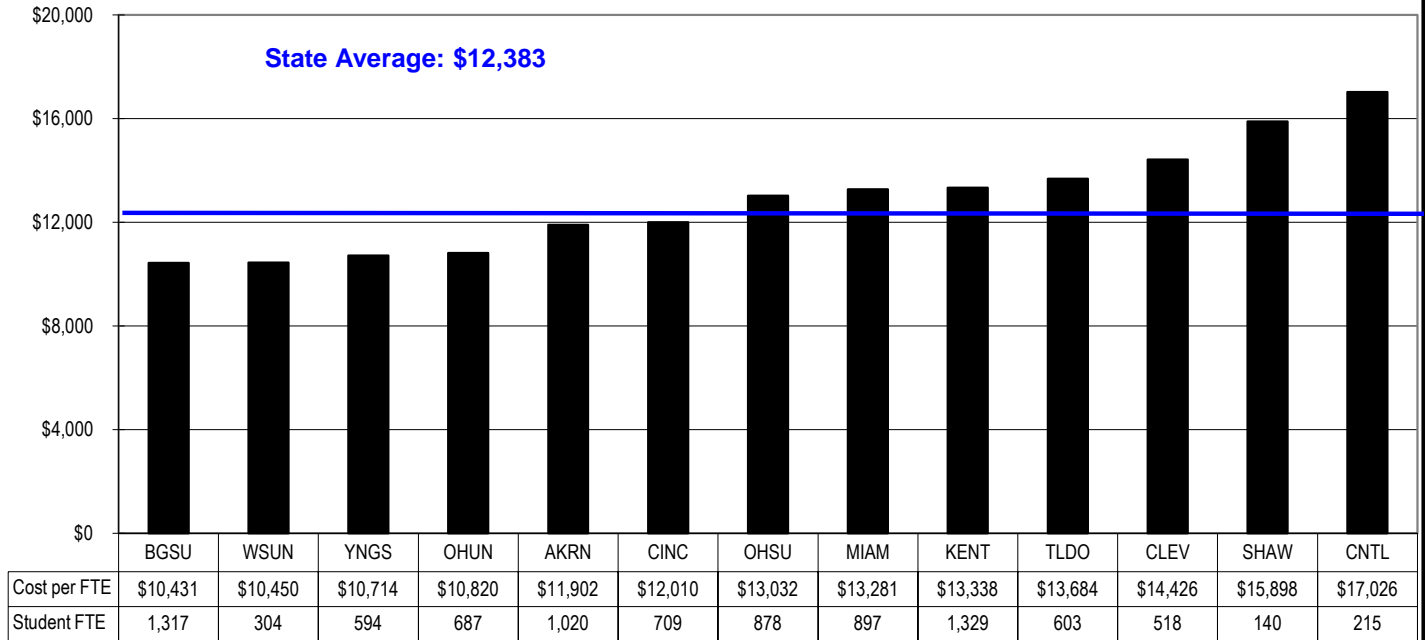


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

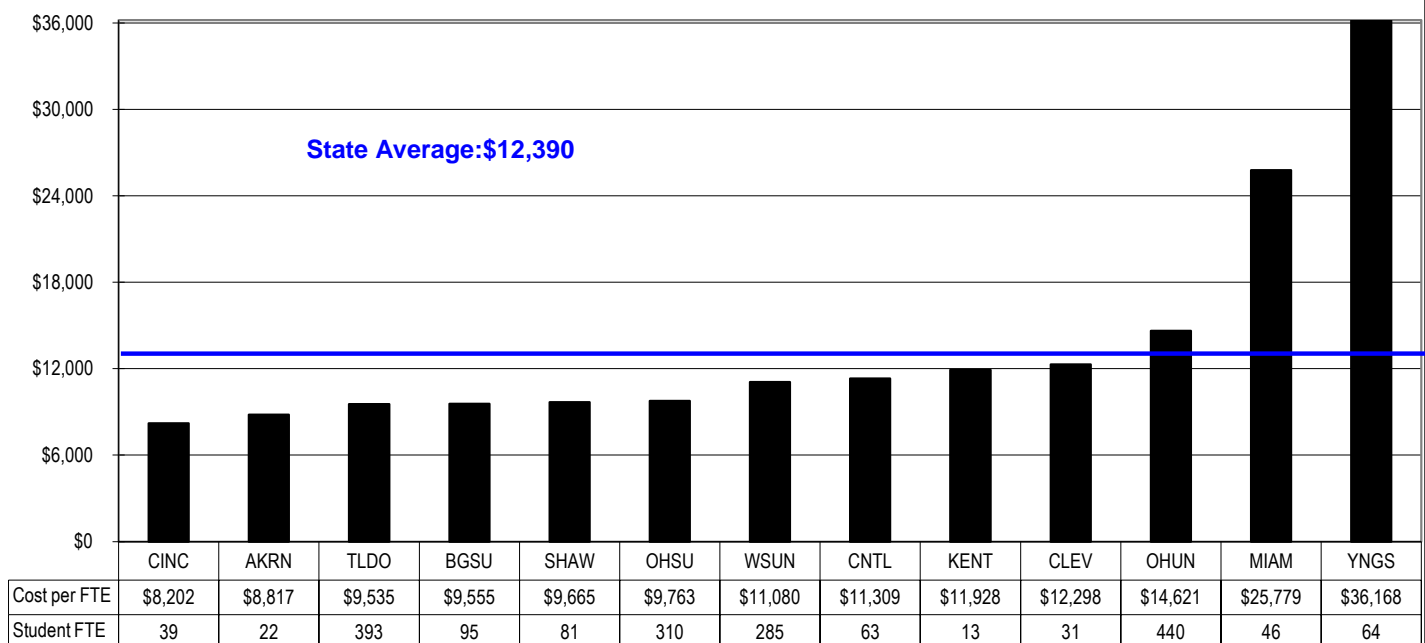
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Teaching



Health & Physical Education

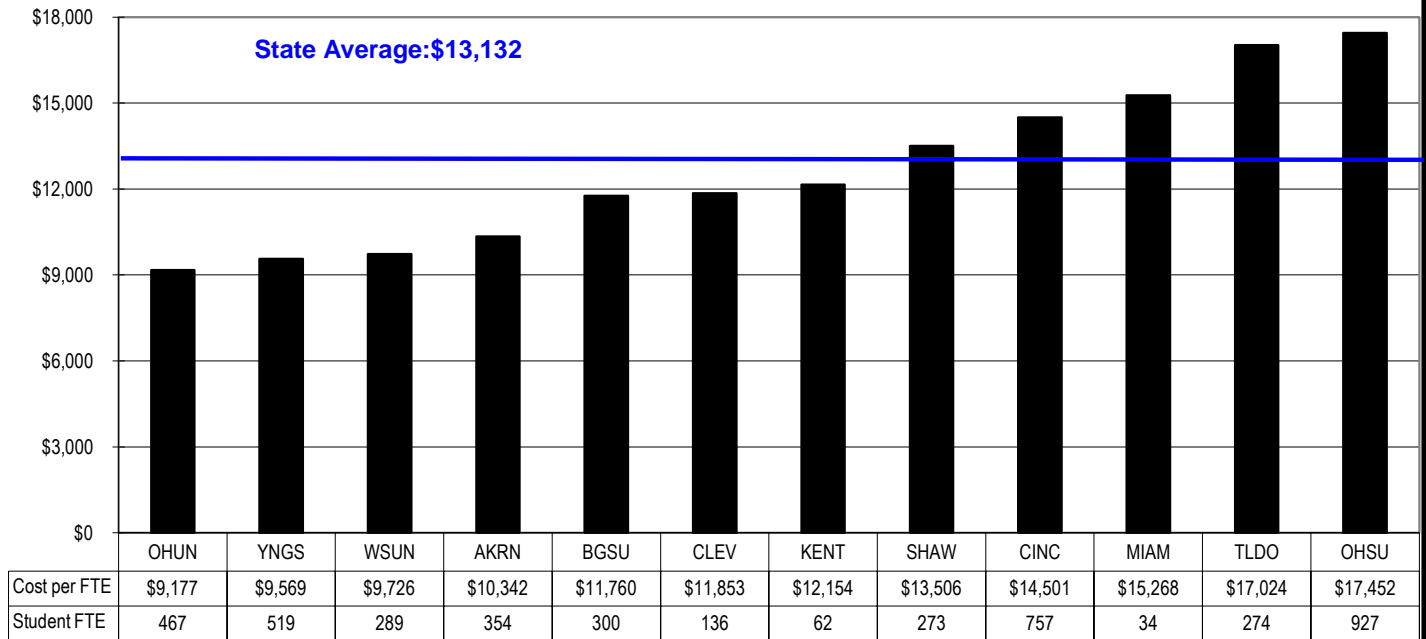


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

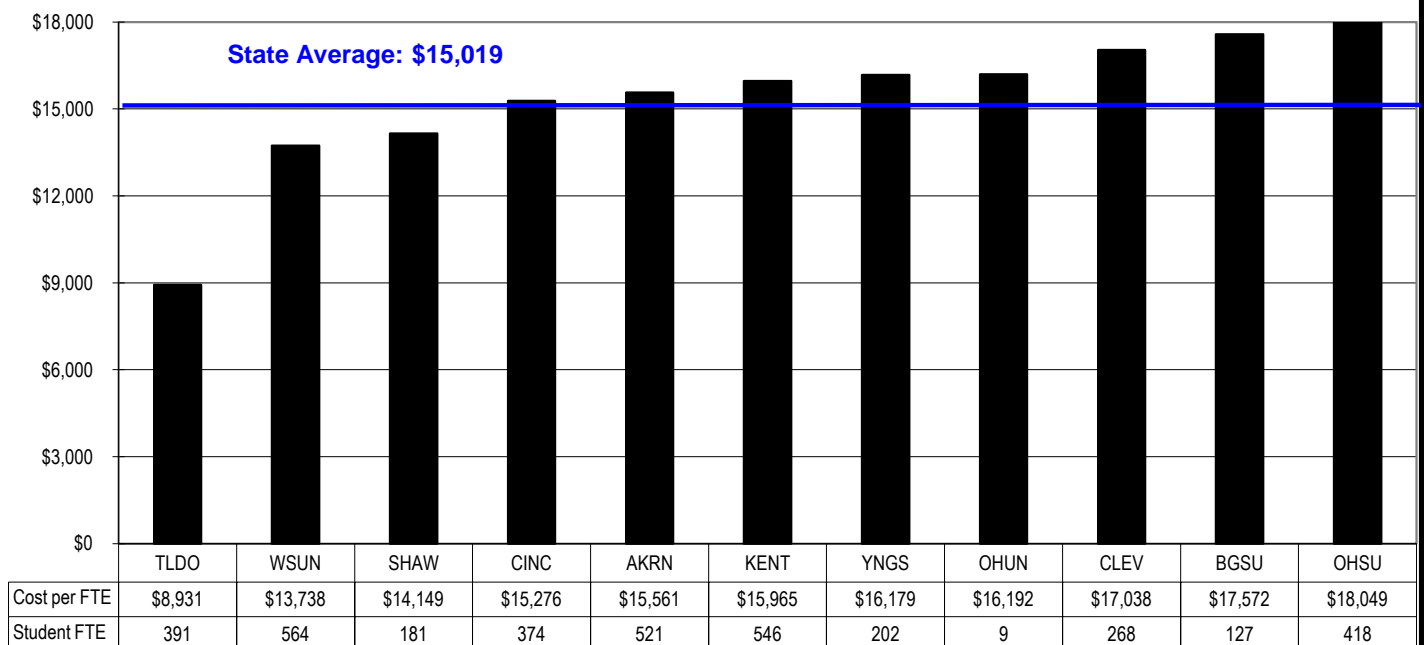
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Allied Health



Nursing

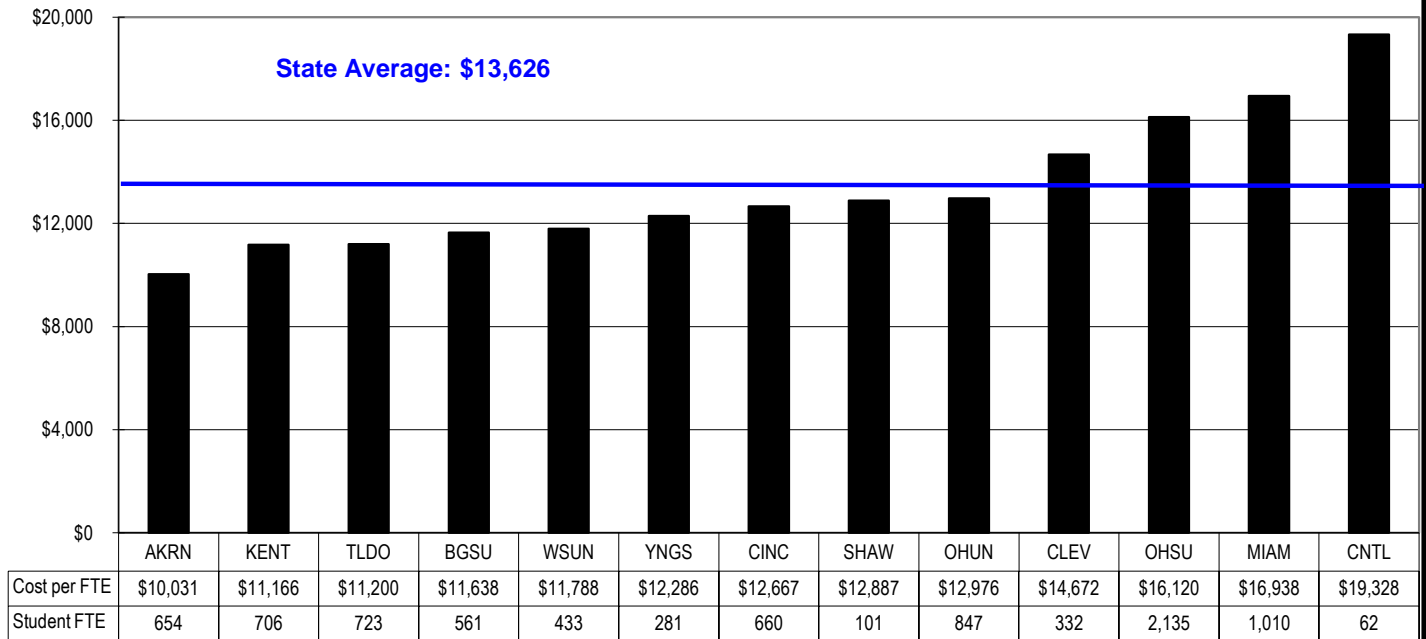


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

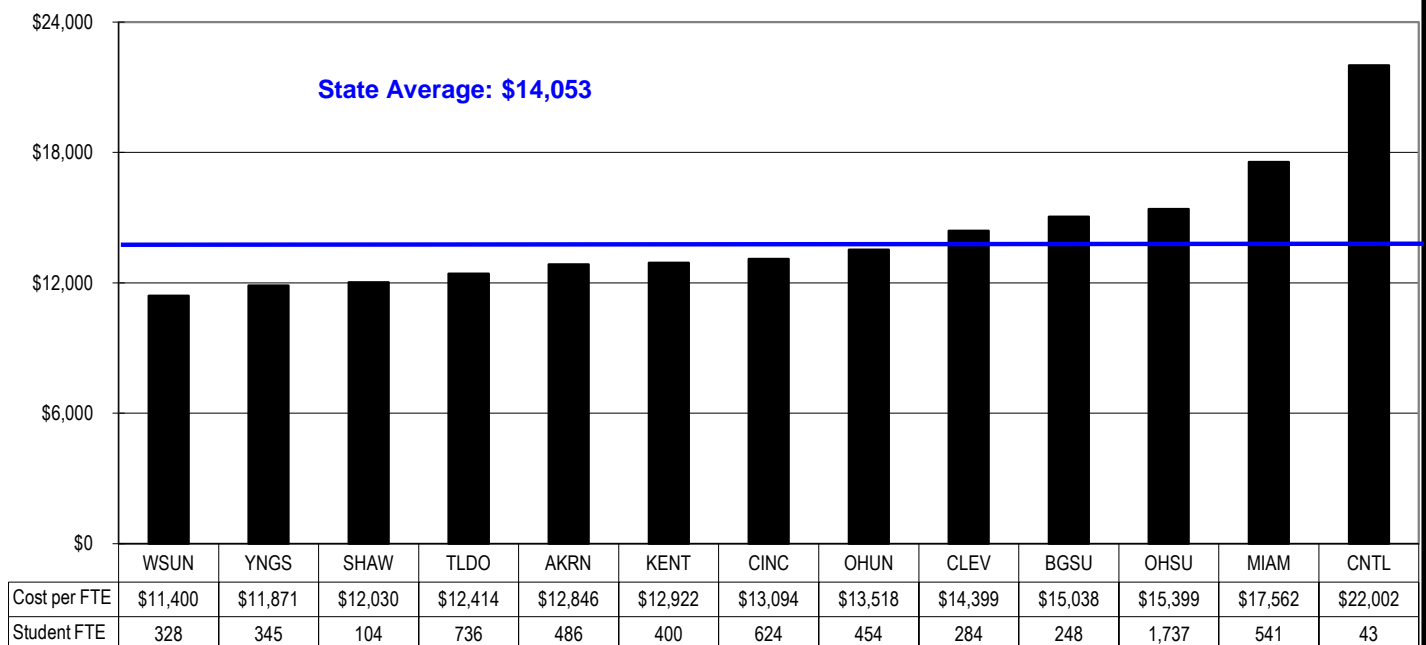
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Biology



Chemistry

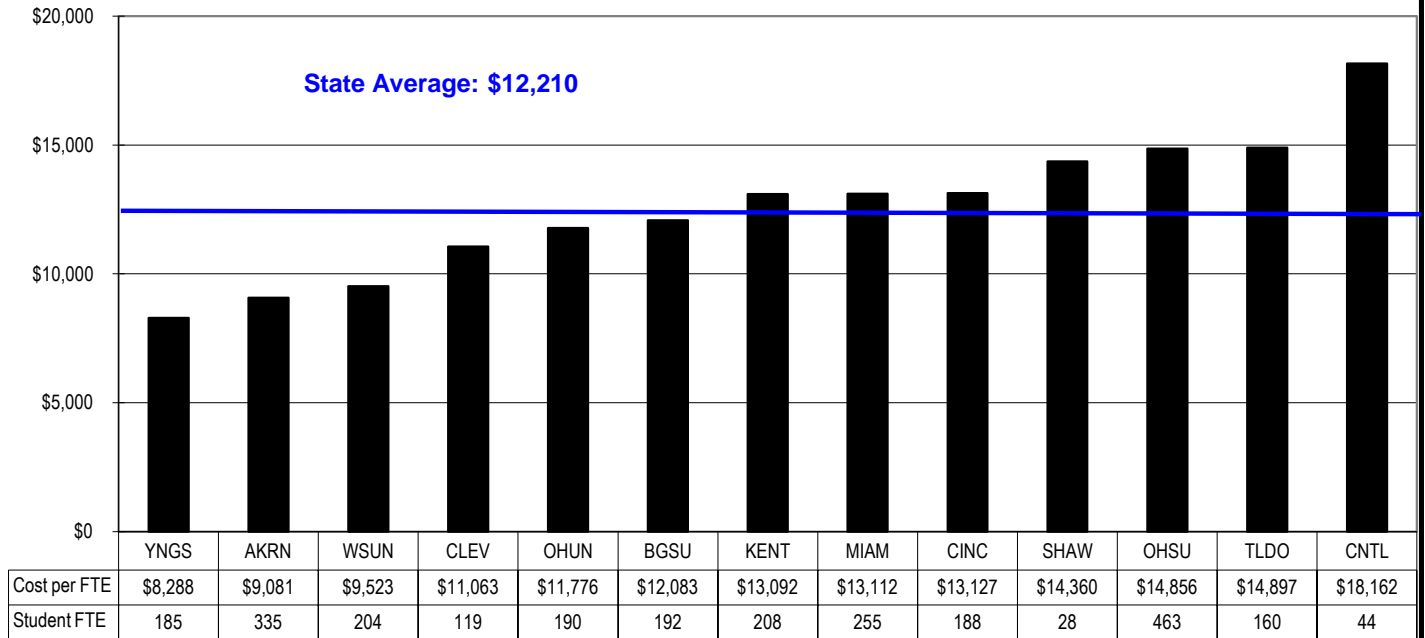


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

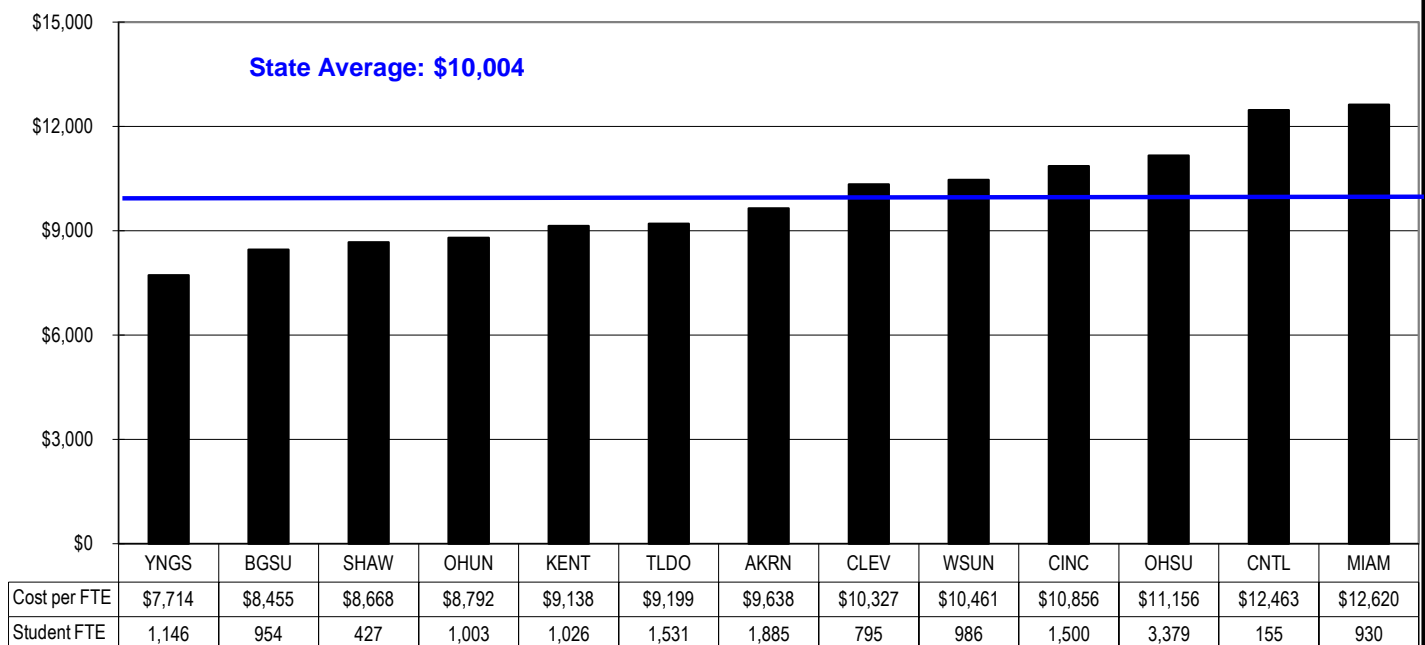
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Geology



Math

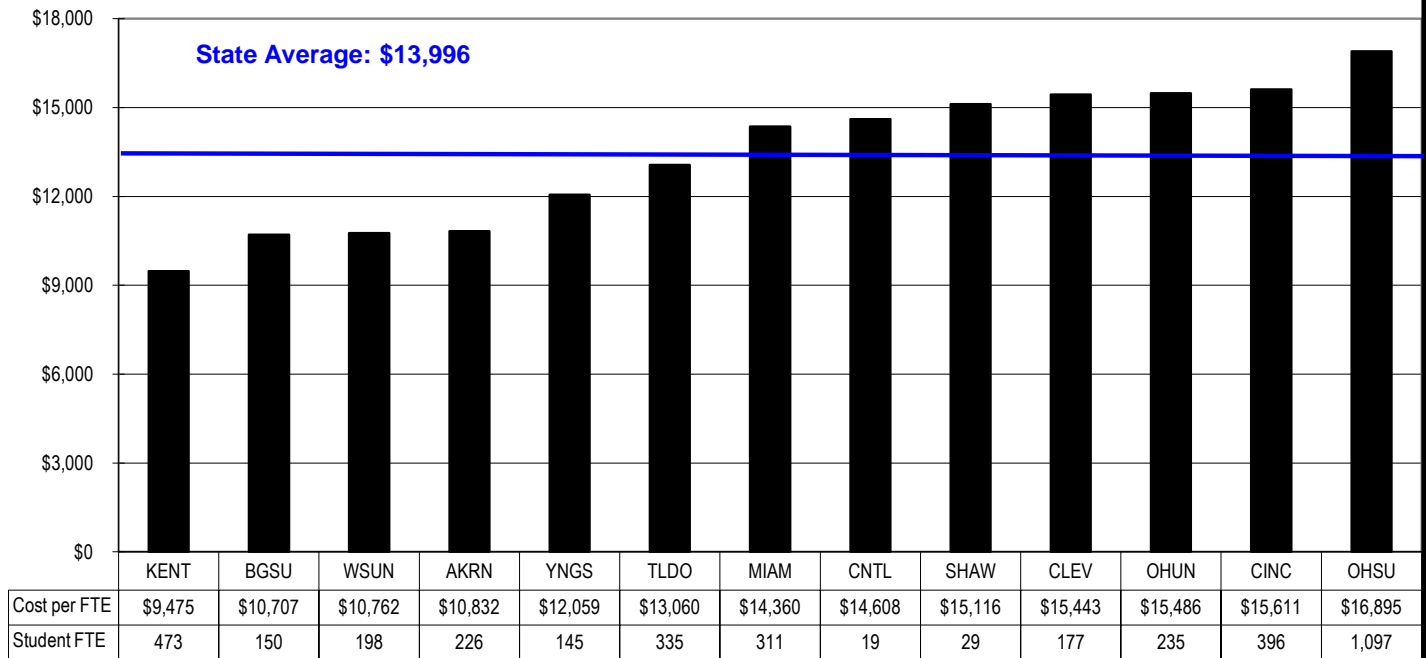


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

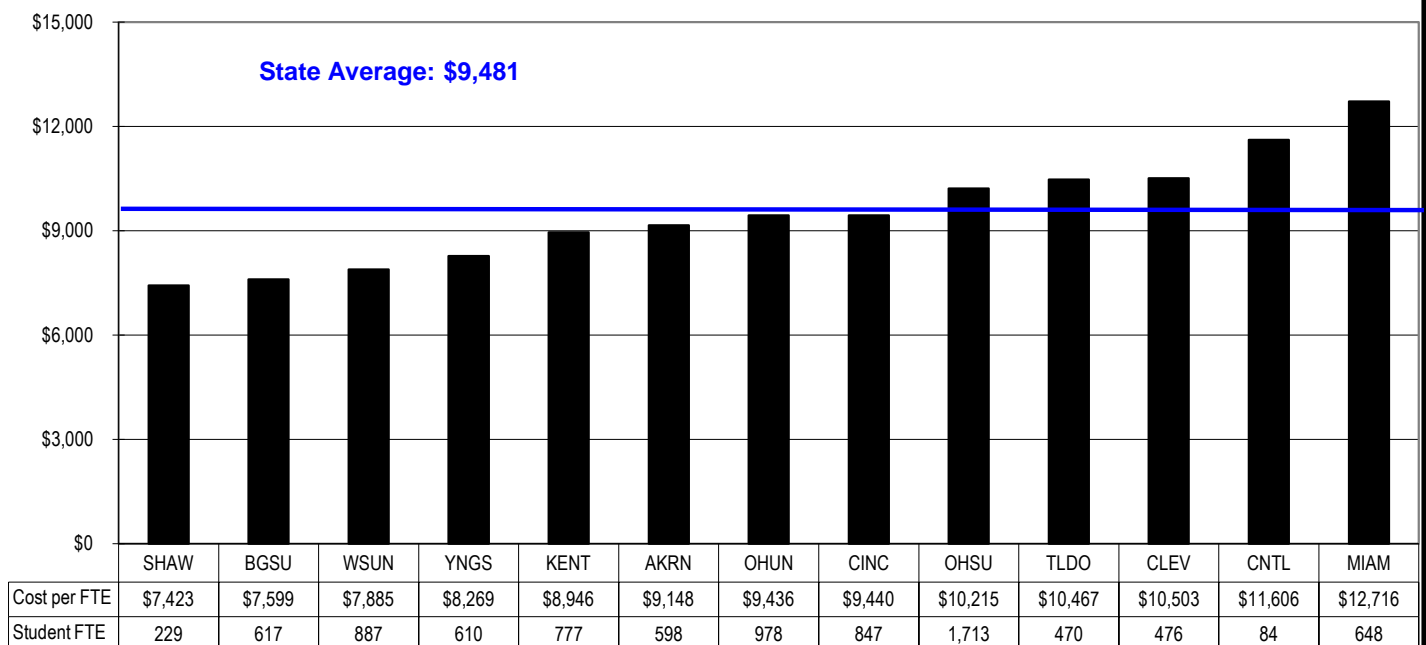
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Physics



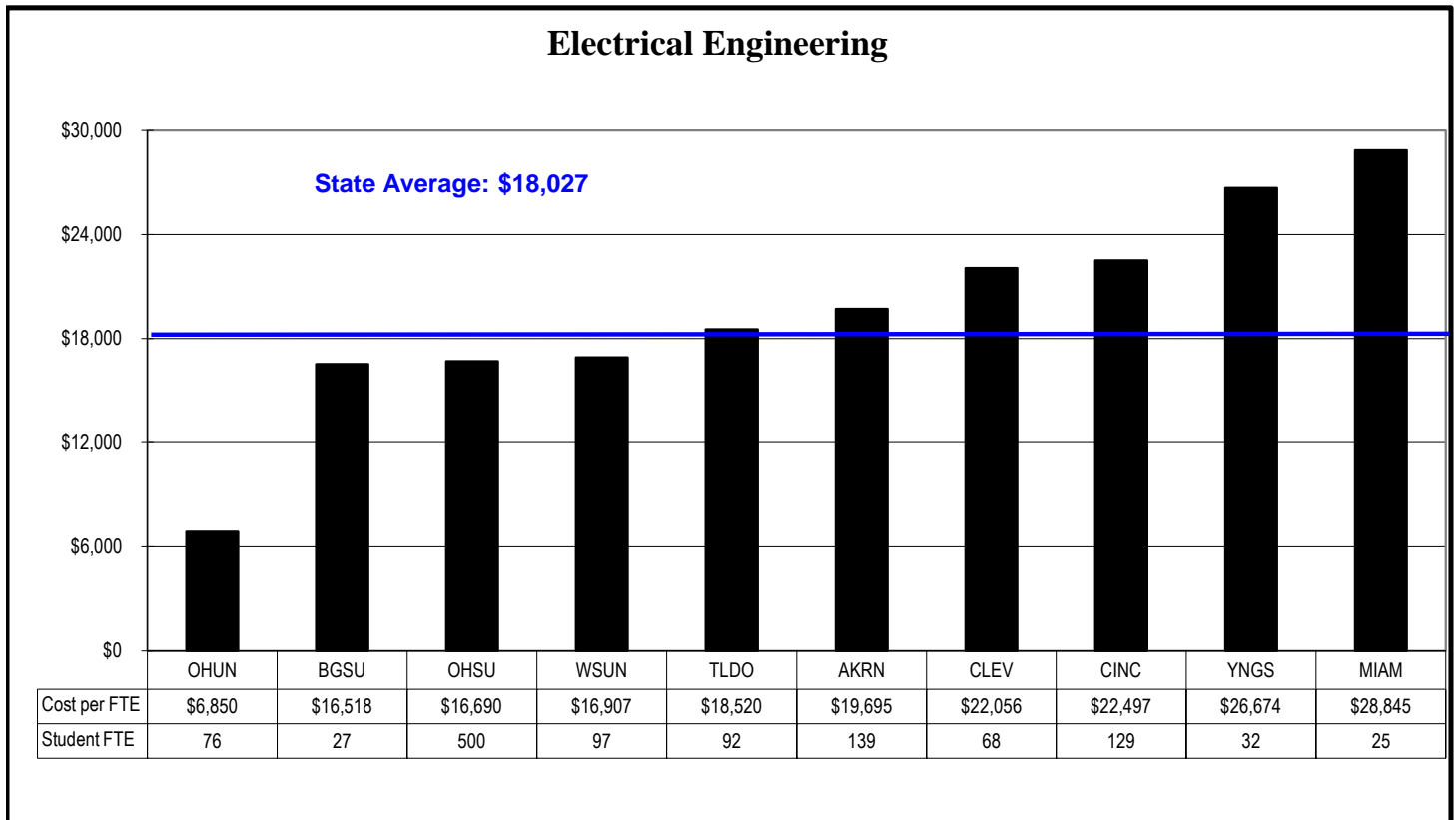
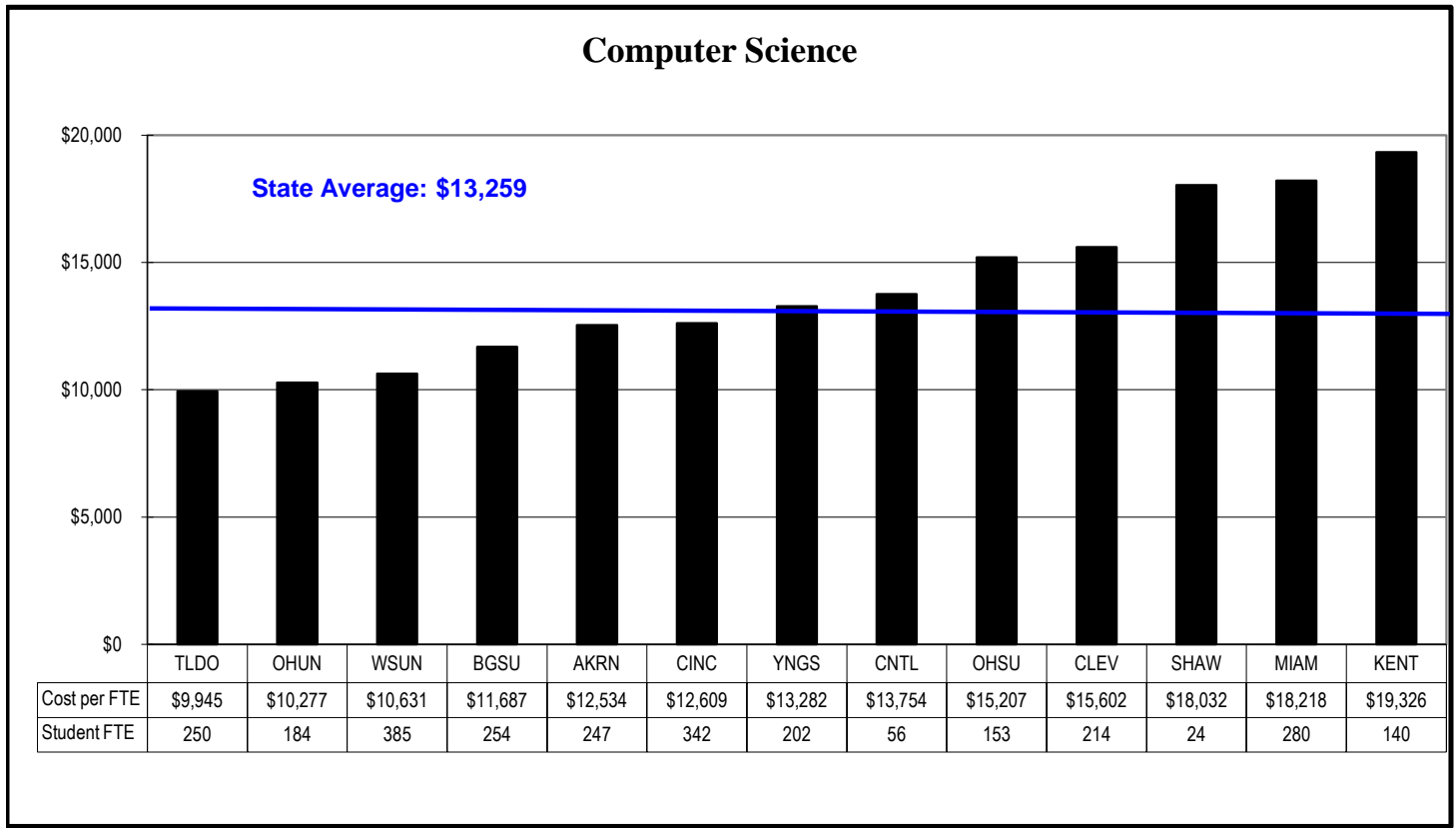
Psychology



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

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

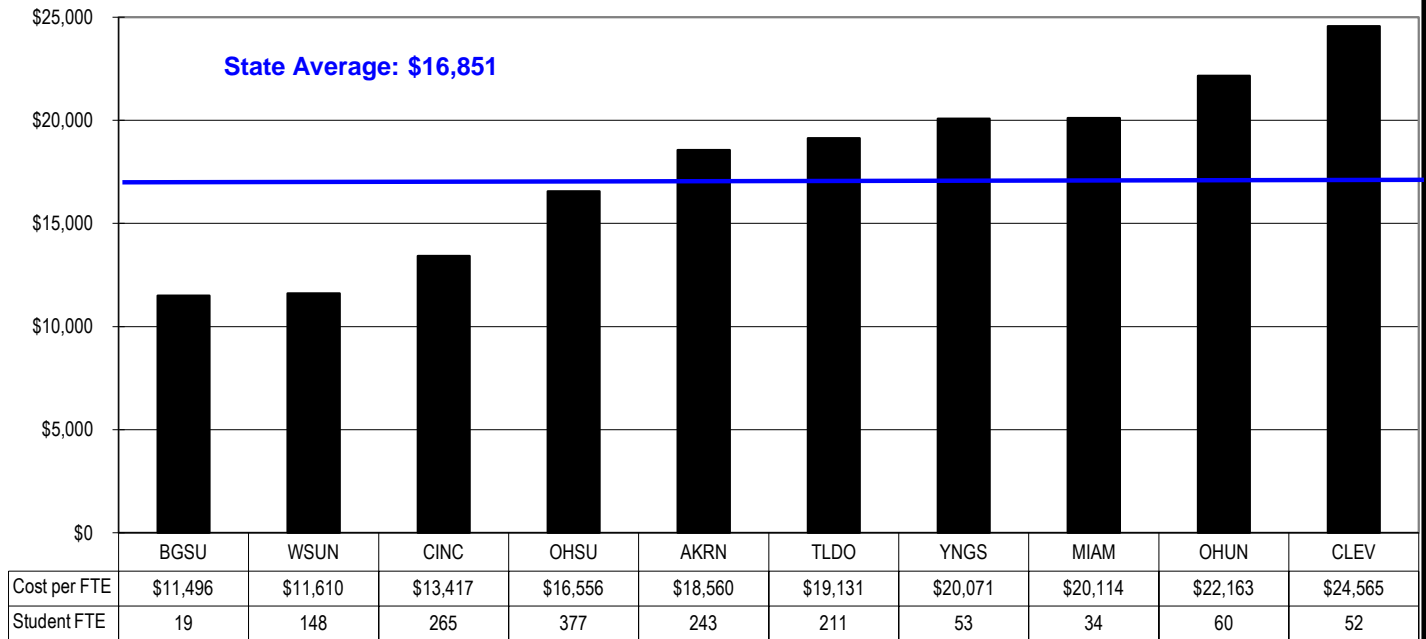


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

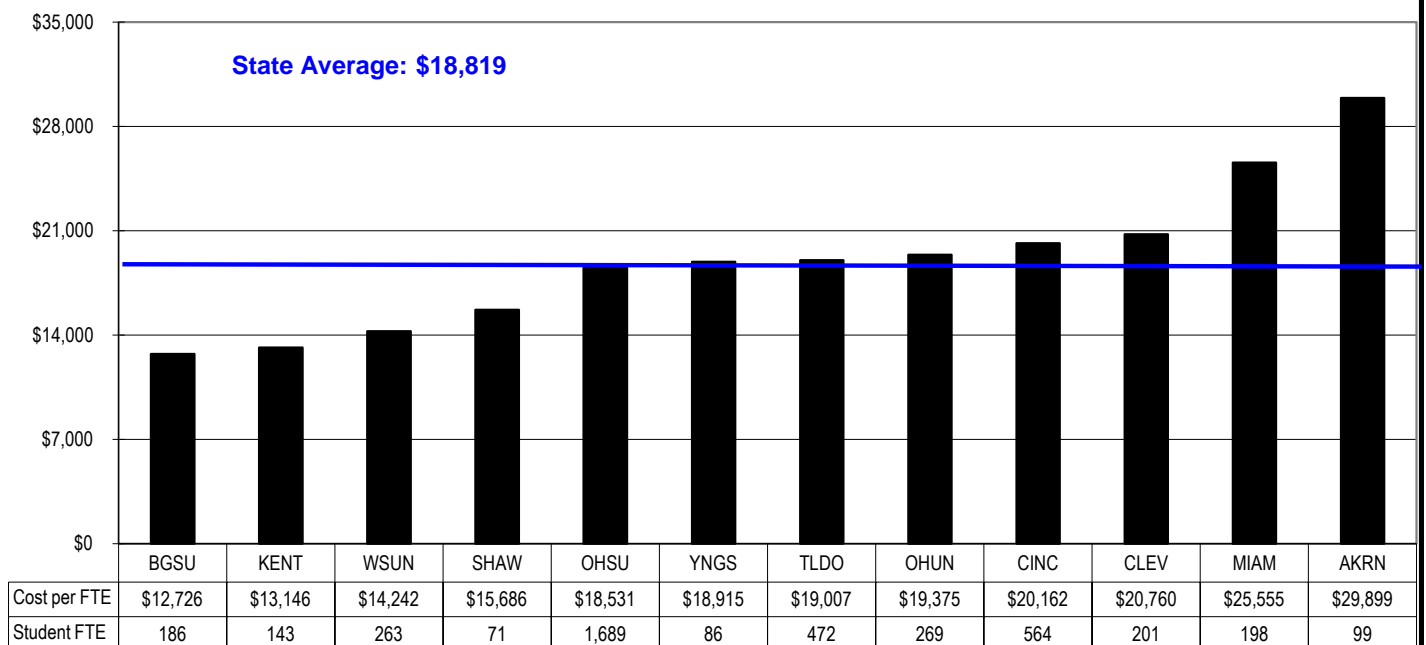
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2009 Data

Mechanical Engineering



Other Engineering



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

This page intentionally left blank.

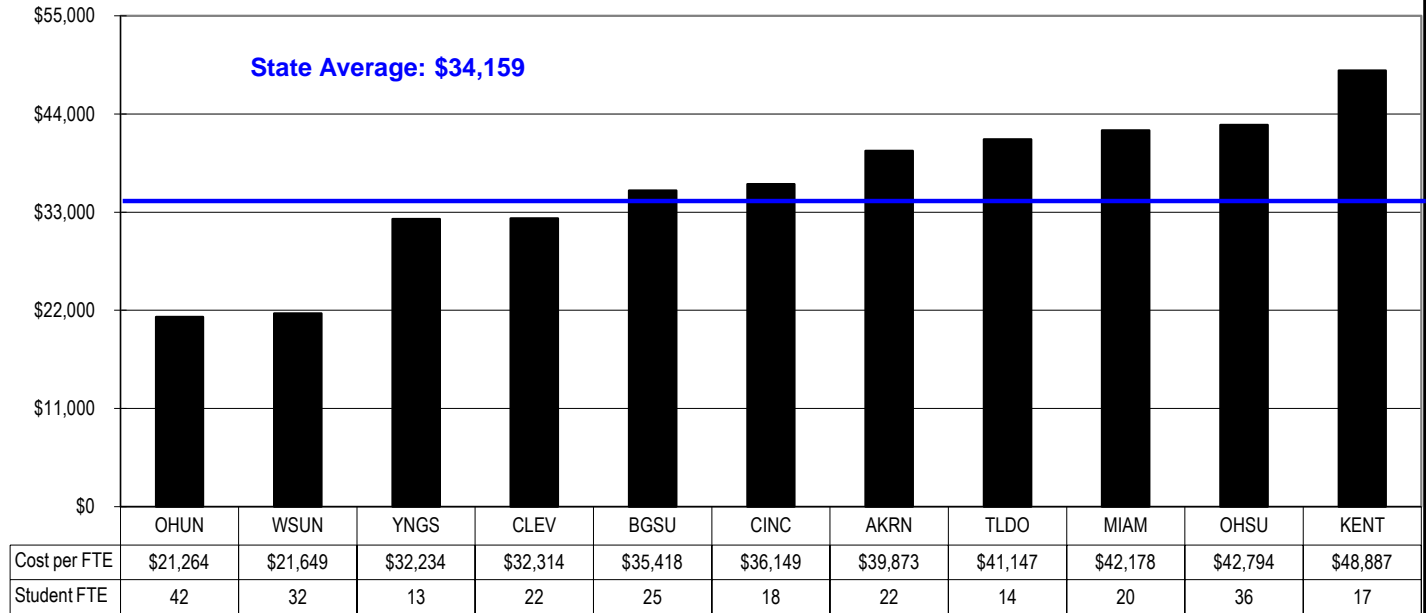
Statewide Comparisons

Cost per Student FTE by Subject Field
Master Level

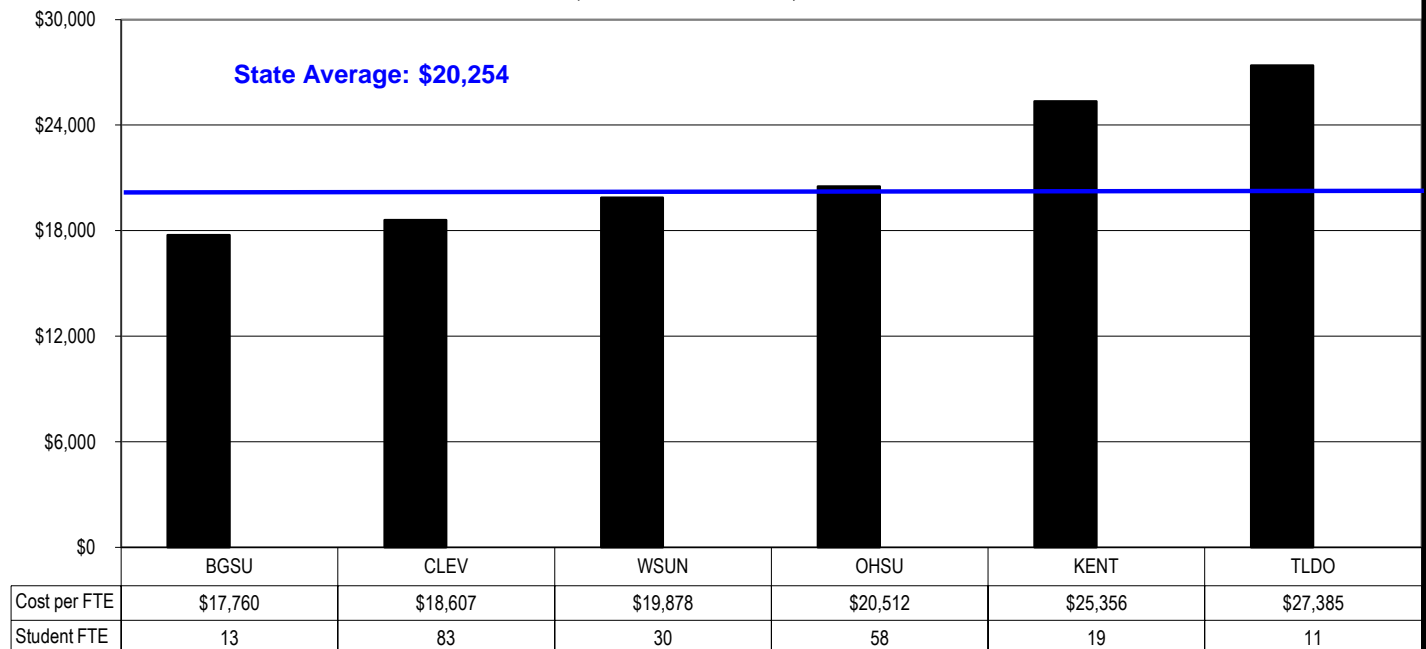
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

History



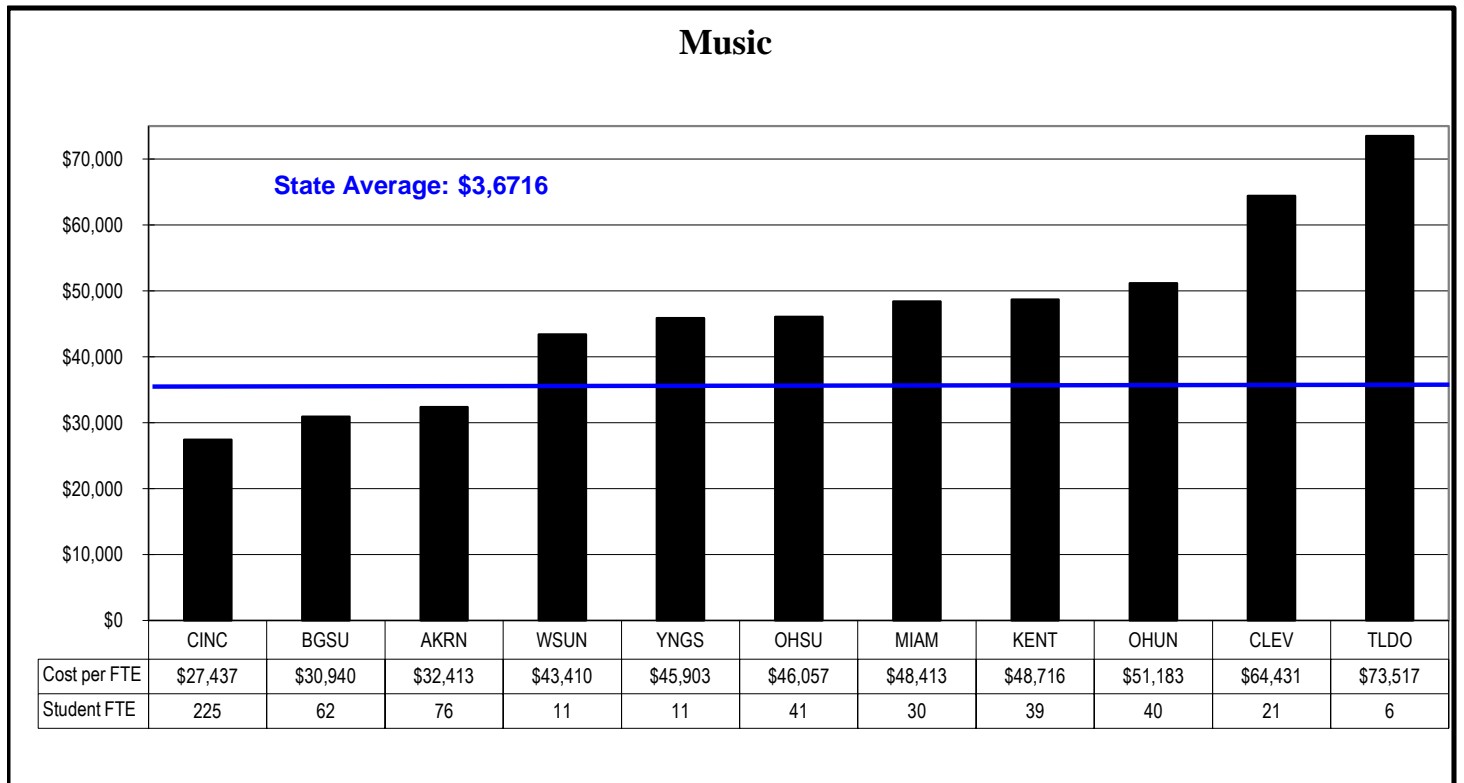
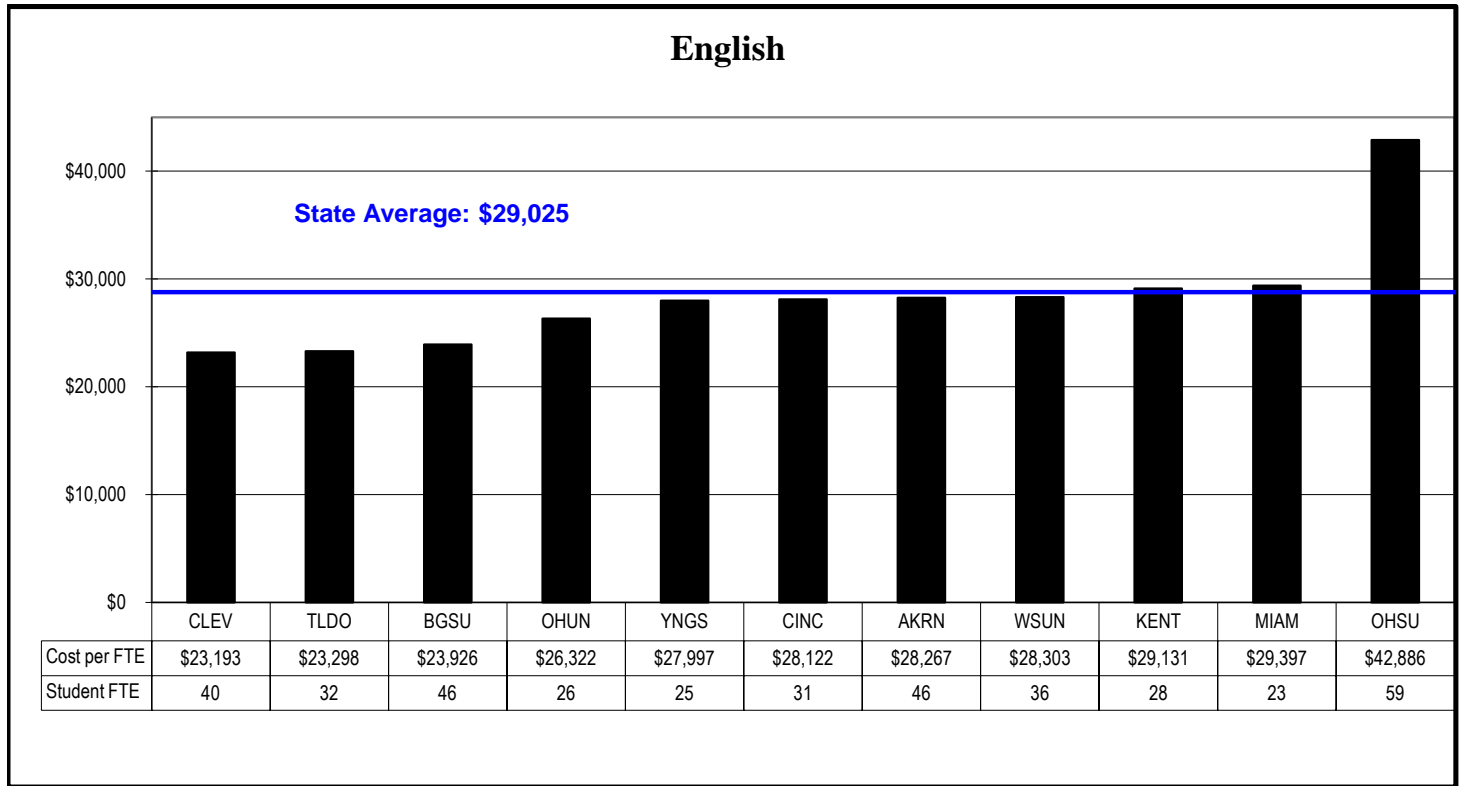
Public Administration & Services (Urban Affairs)



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

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

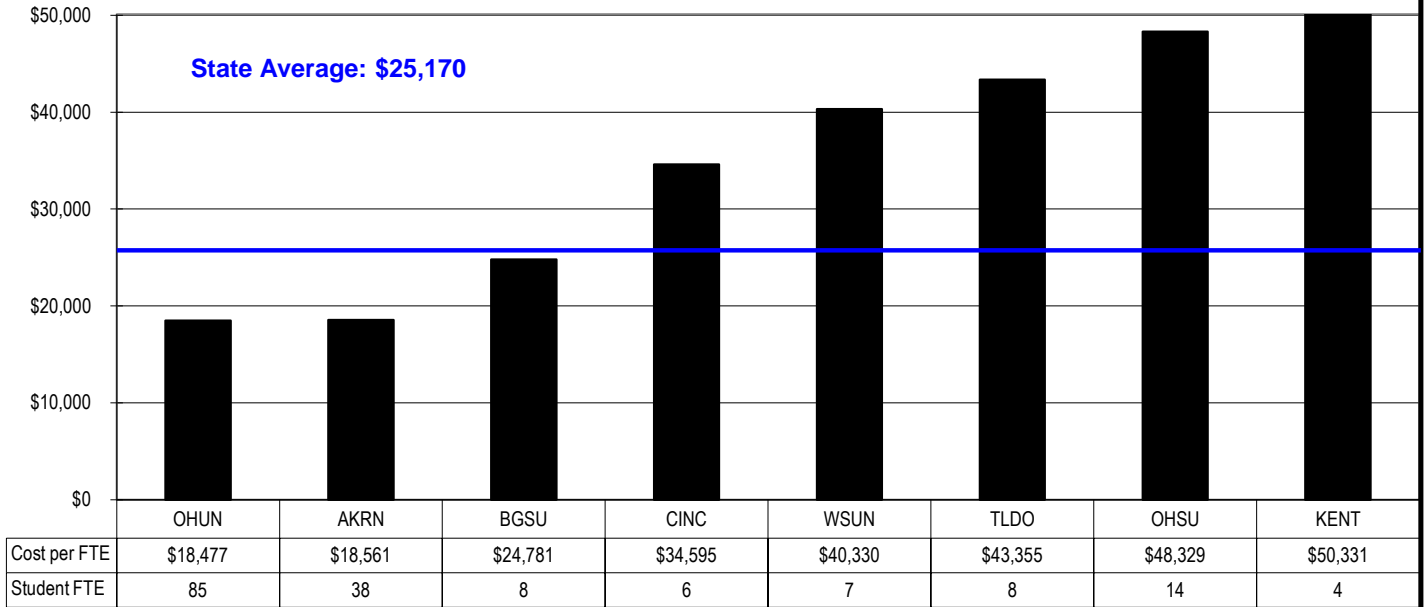


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

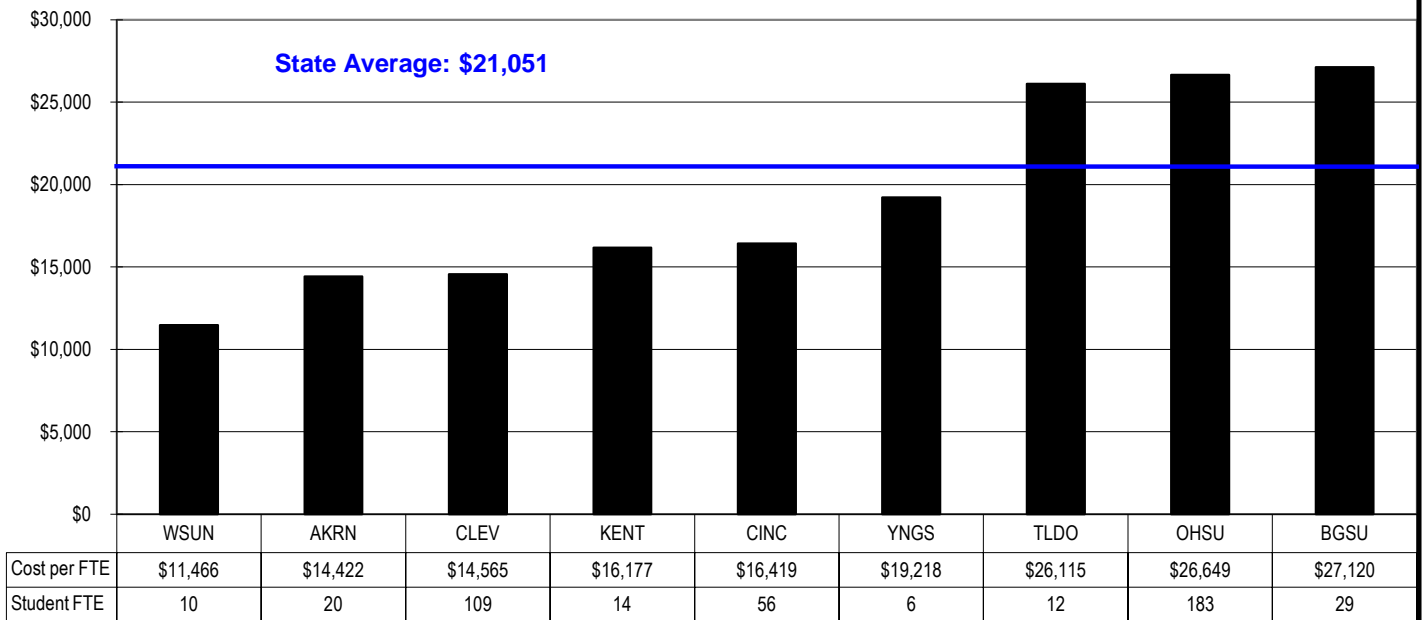
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

Political Science



Human Resources

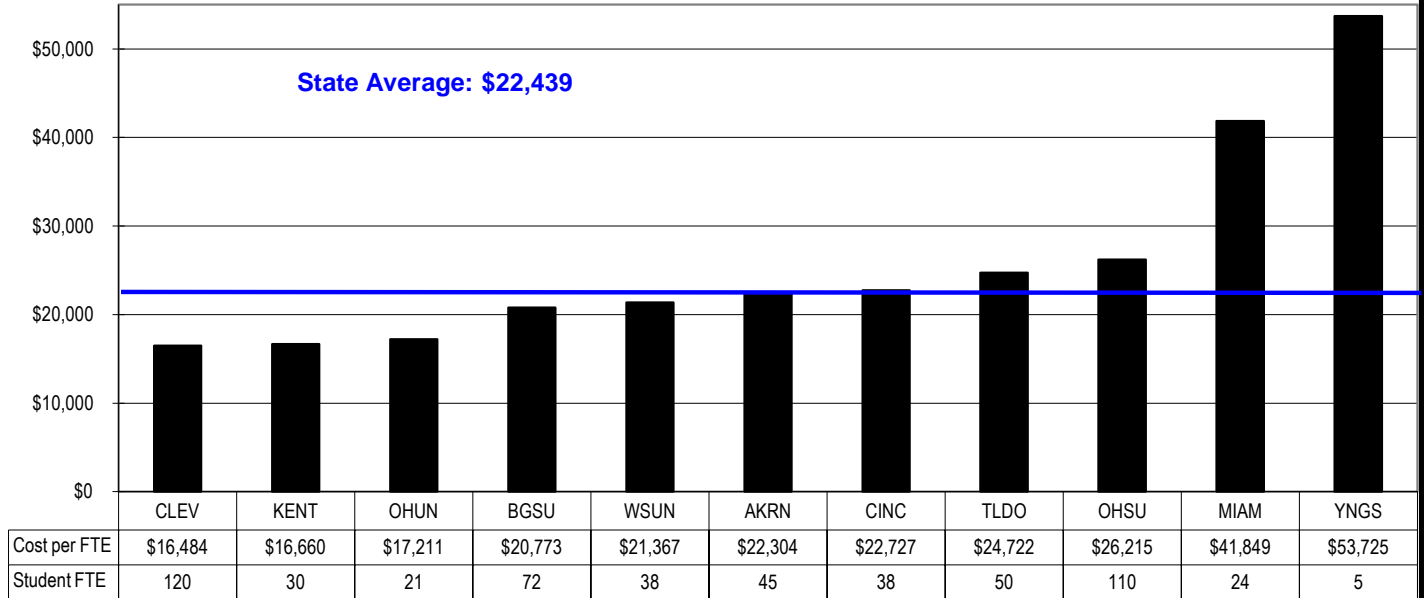


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

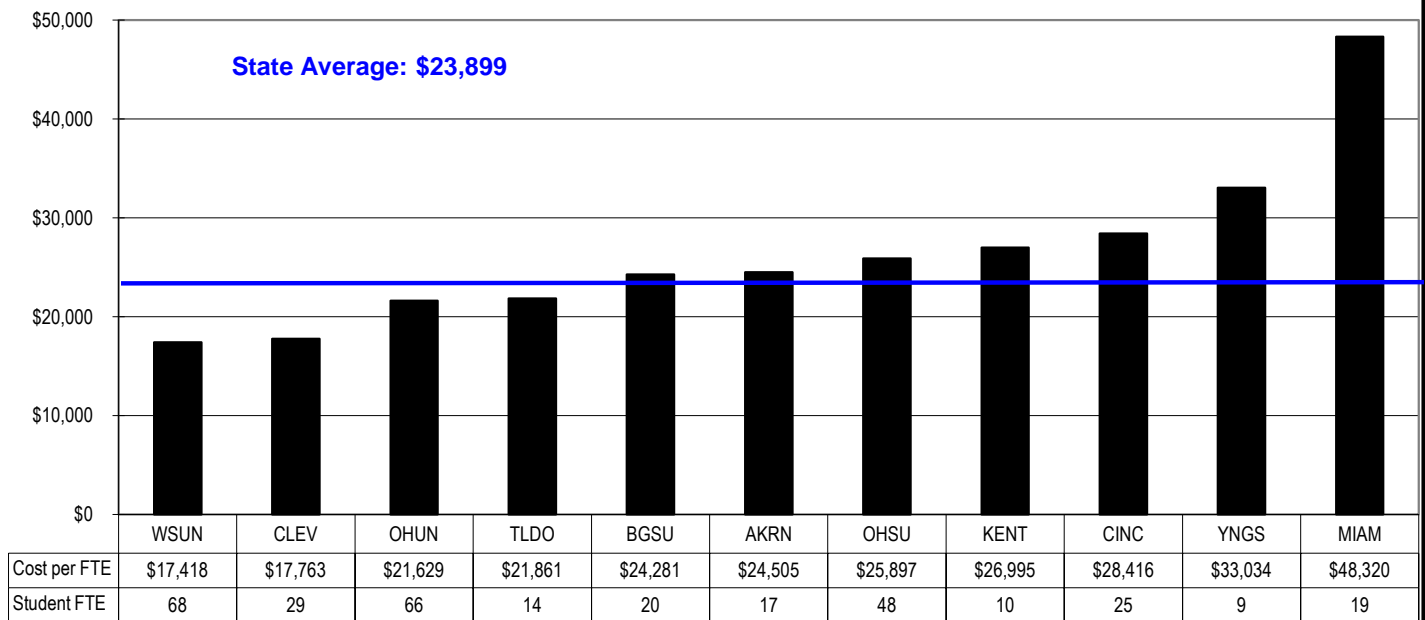
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

Accountancy



Economics

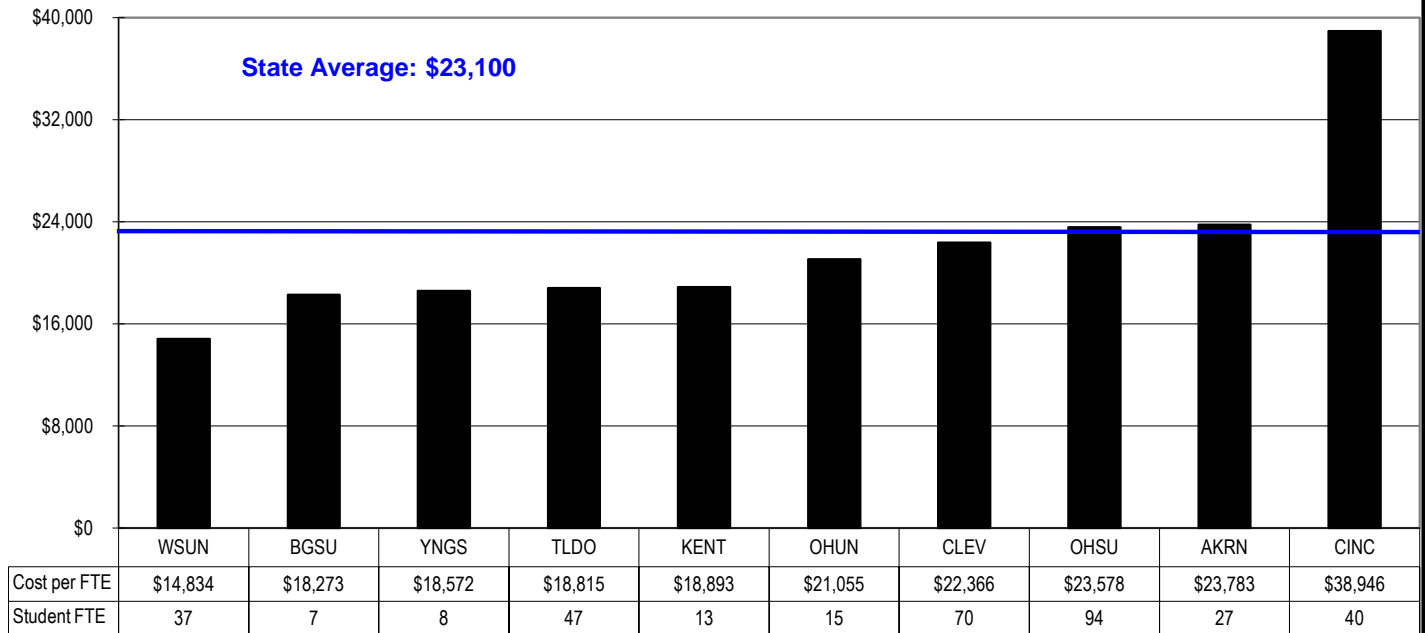


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

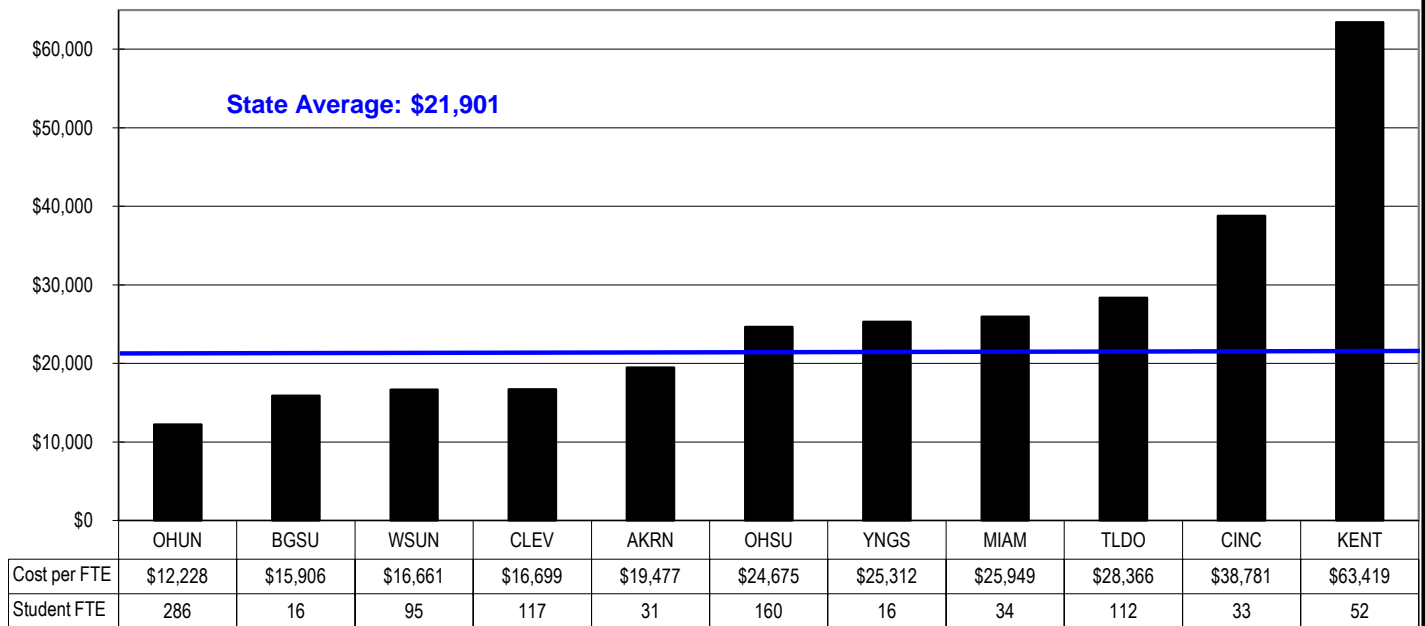
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

Marketing



Management

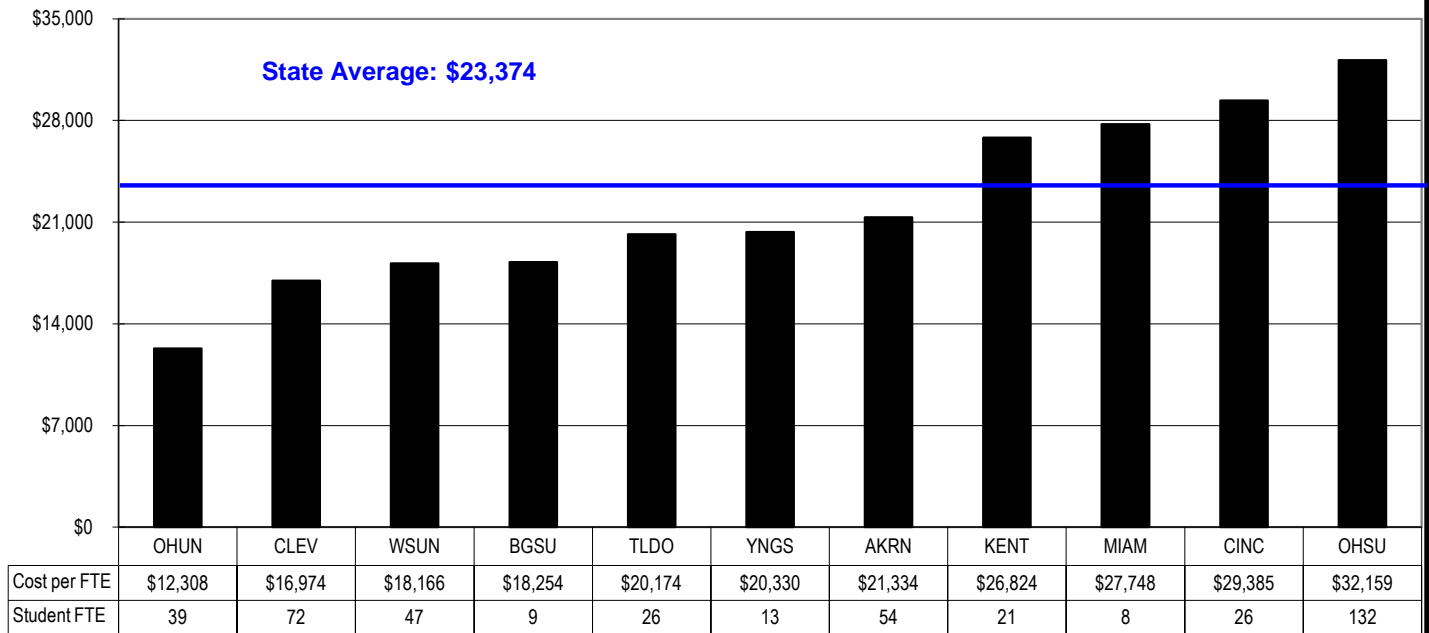


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

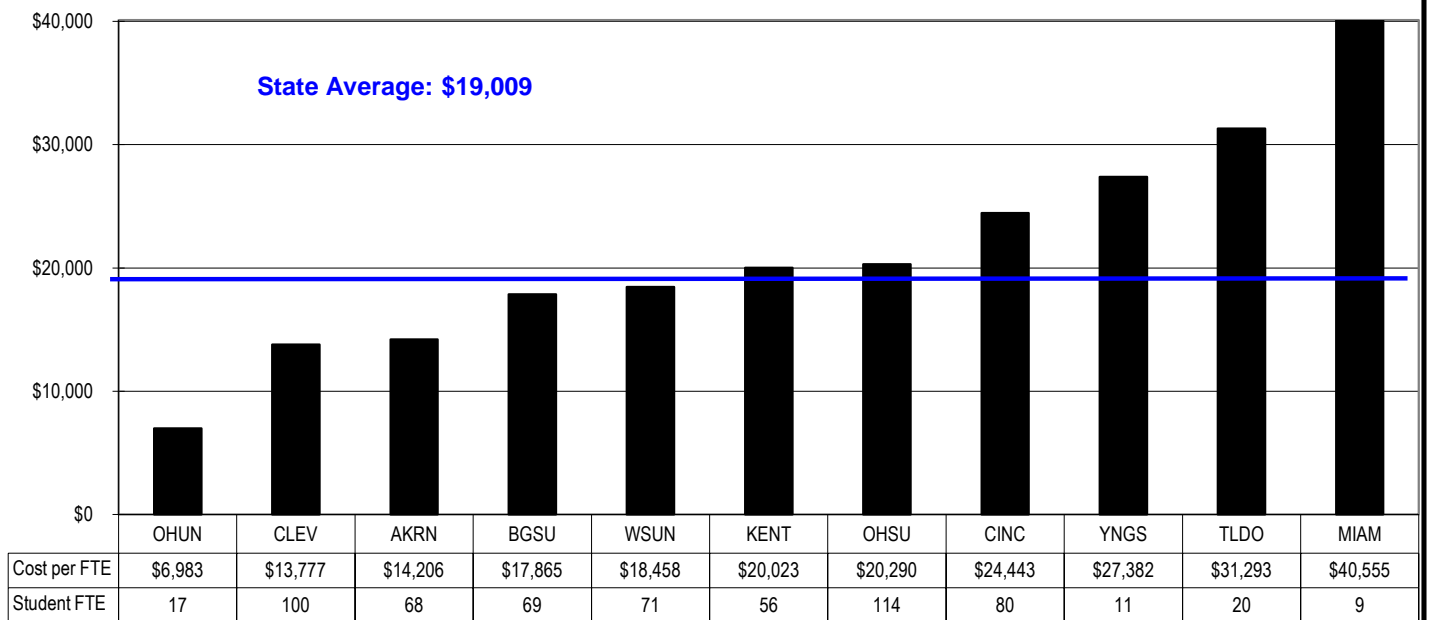
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

Finance



Other Business

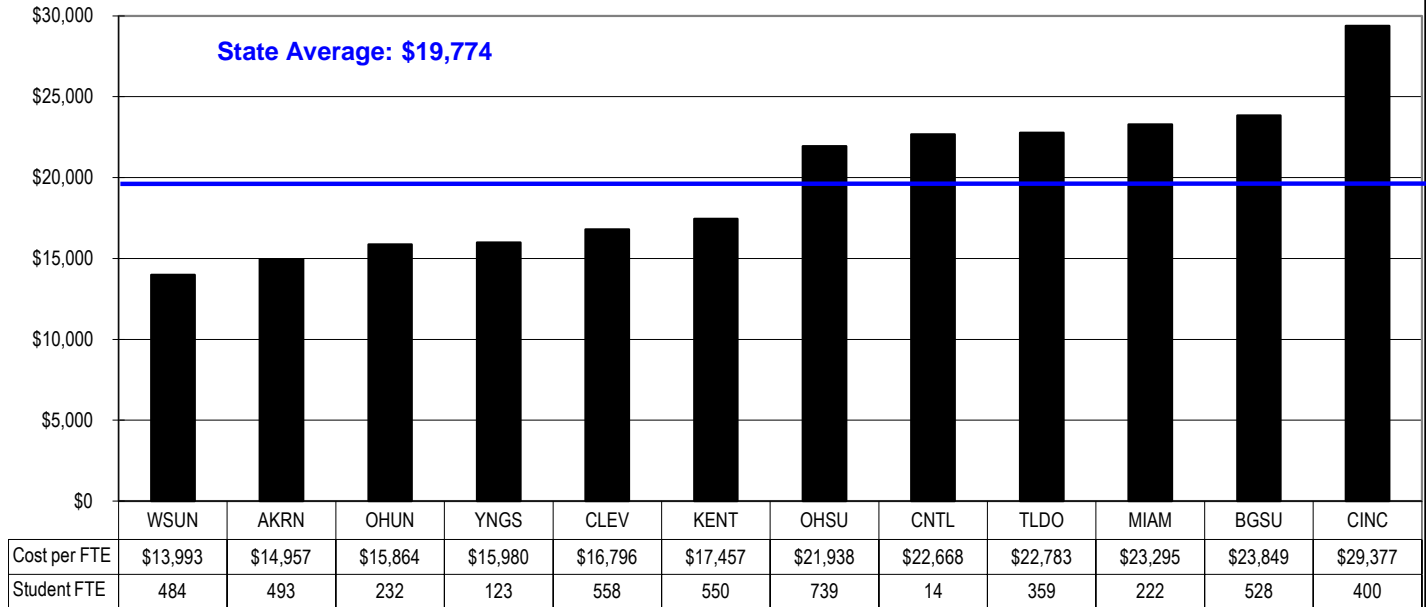


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

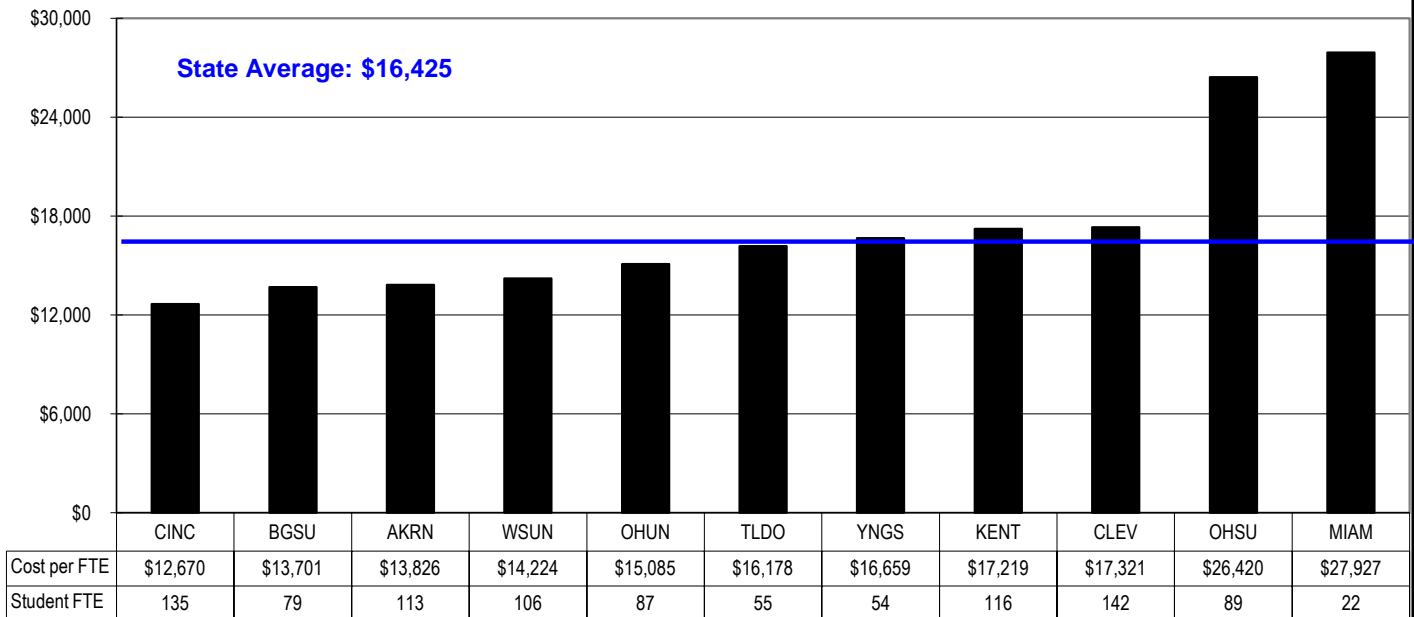
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

Teaching



Education Administration

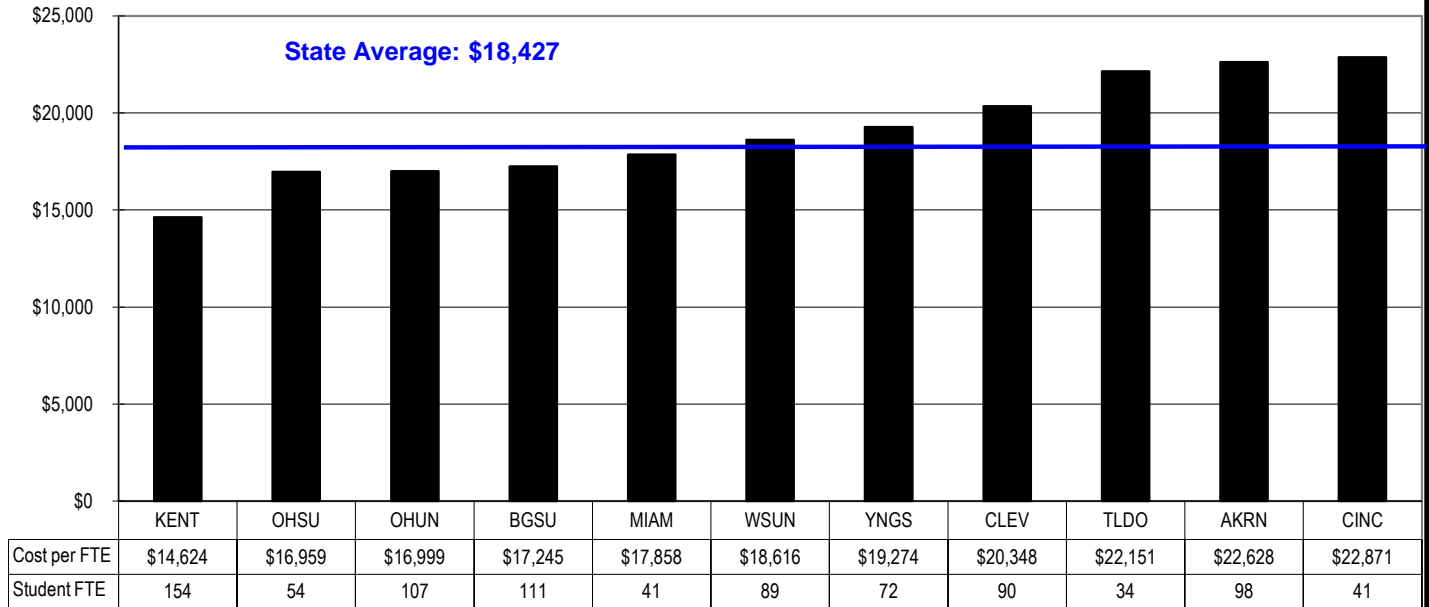


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

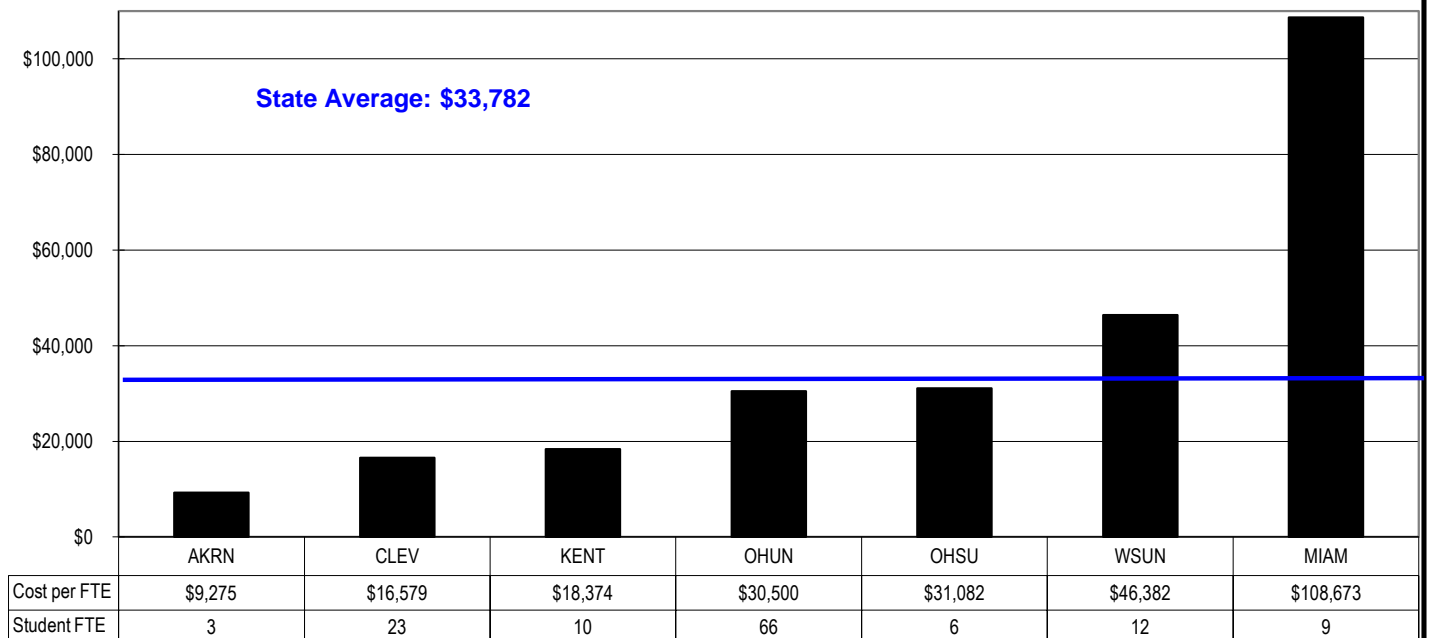
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

Counseling



Health & Physical Education

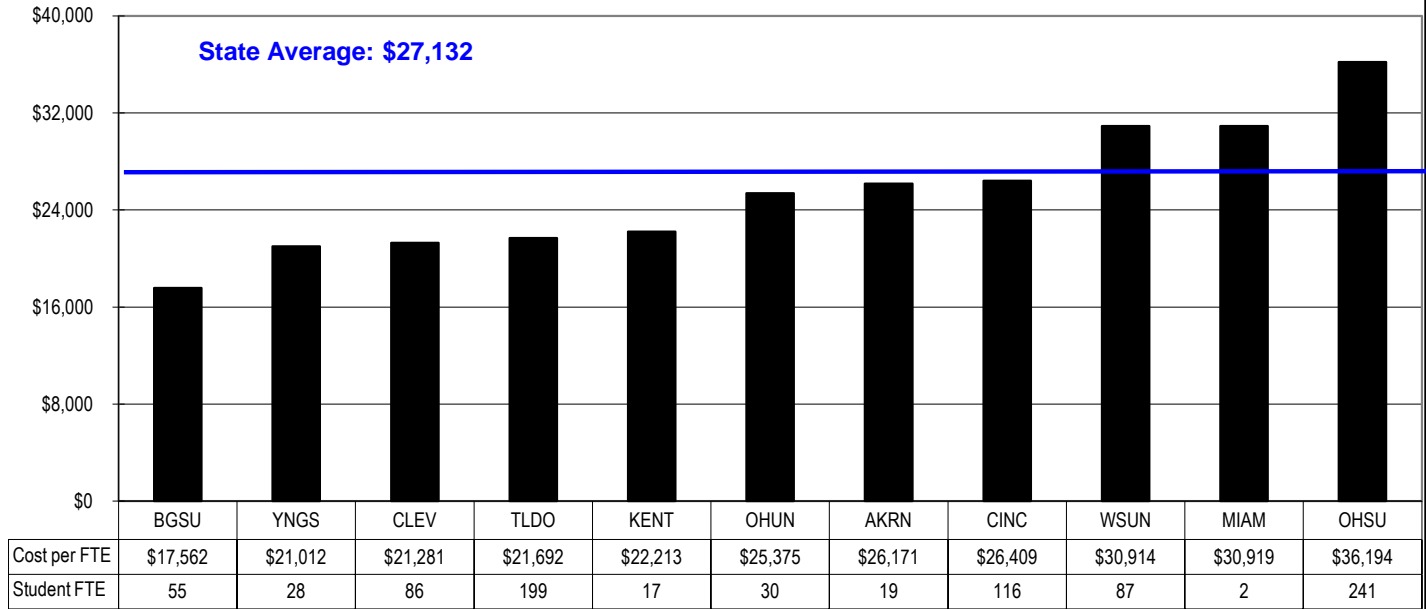


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

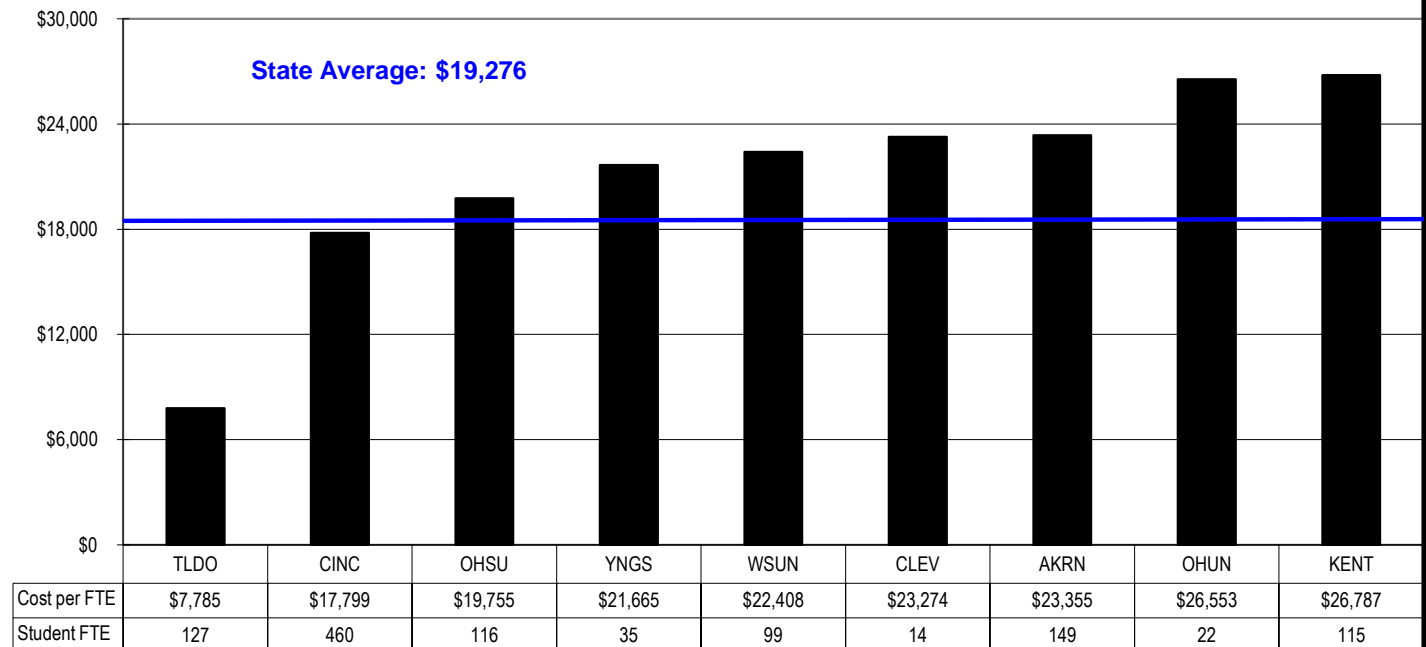
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

Allied Health



Nursing

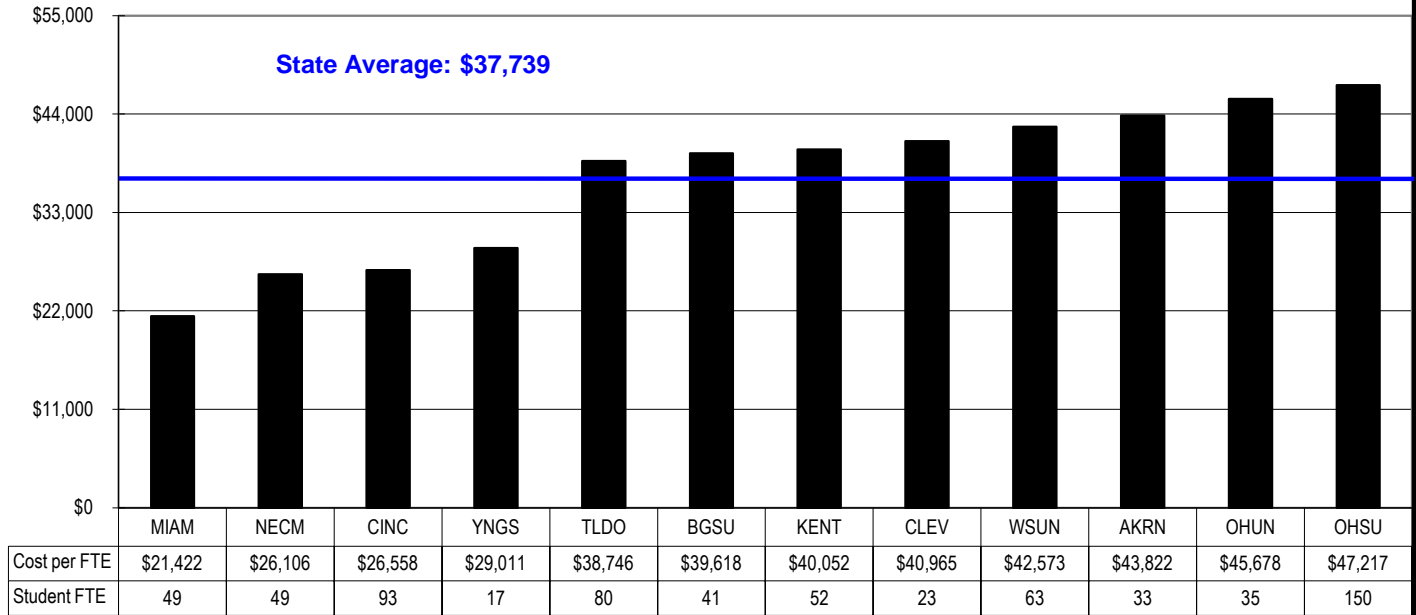


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

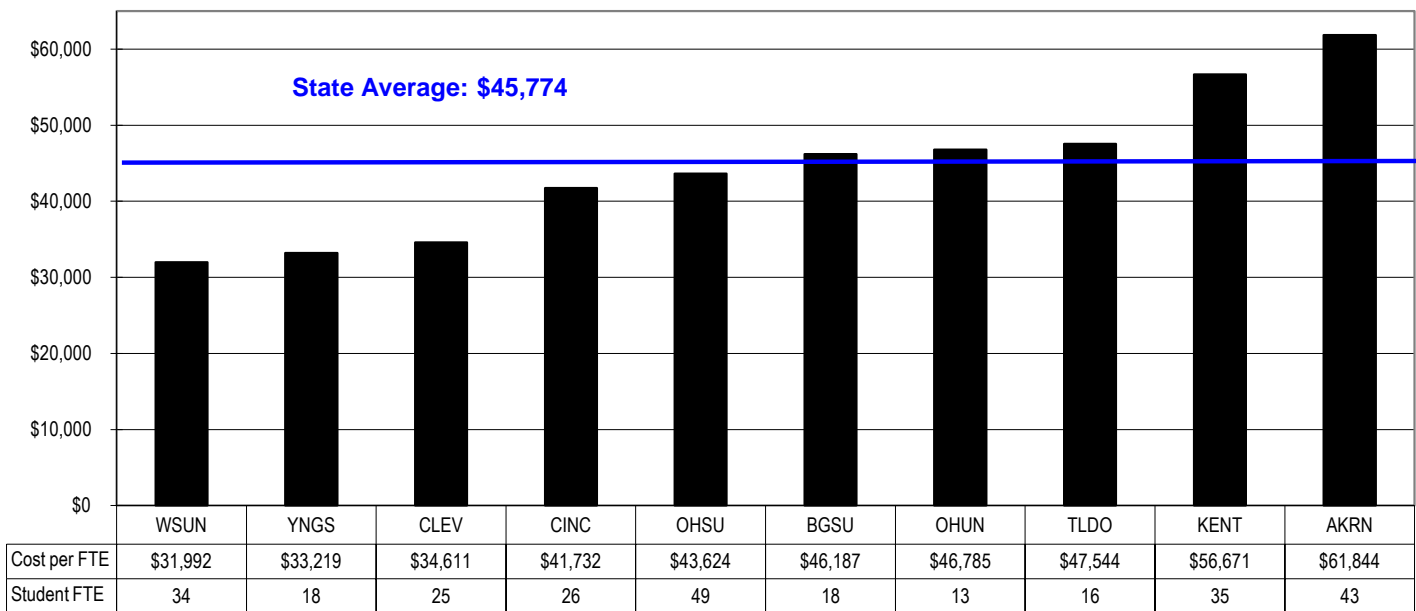
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

Biology



Chemistry

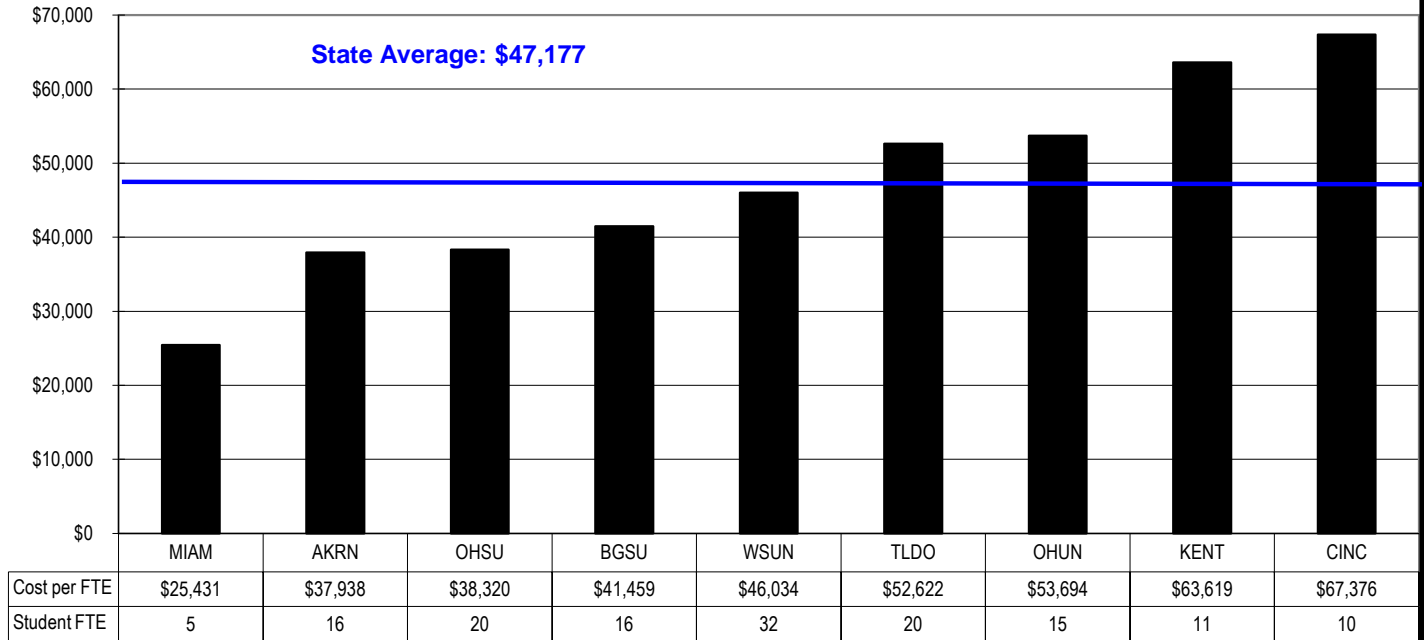


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

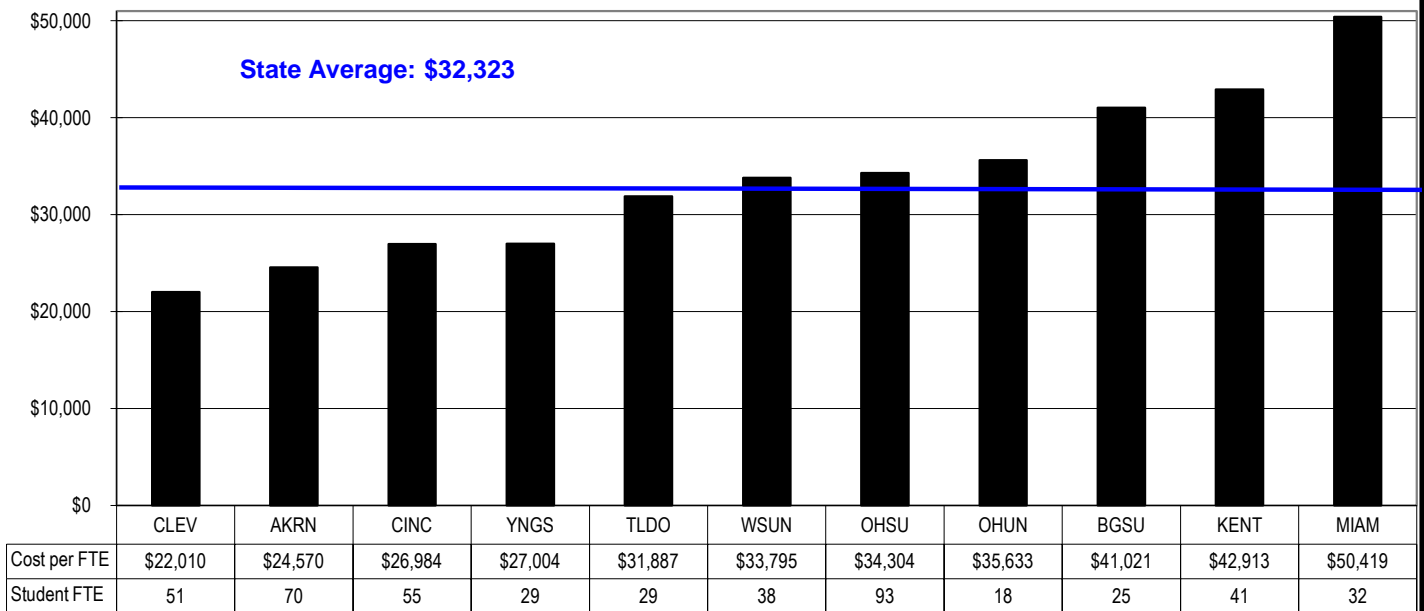
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

Geology



Math

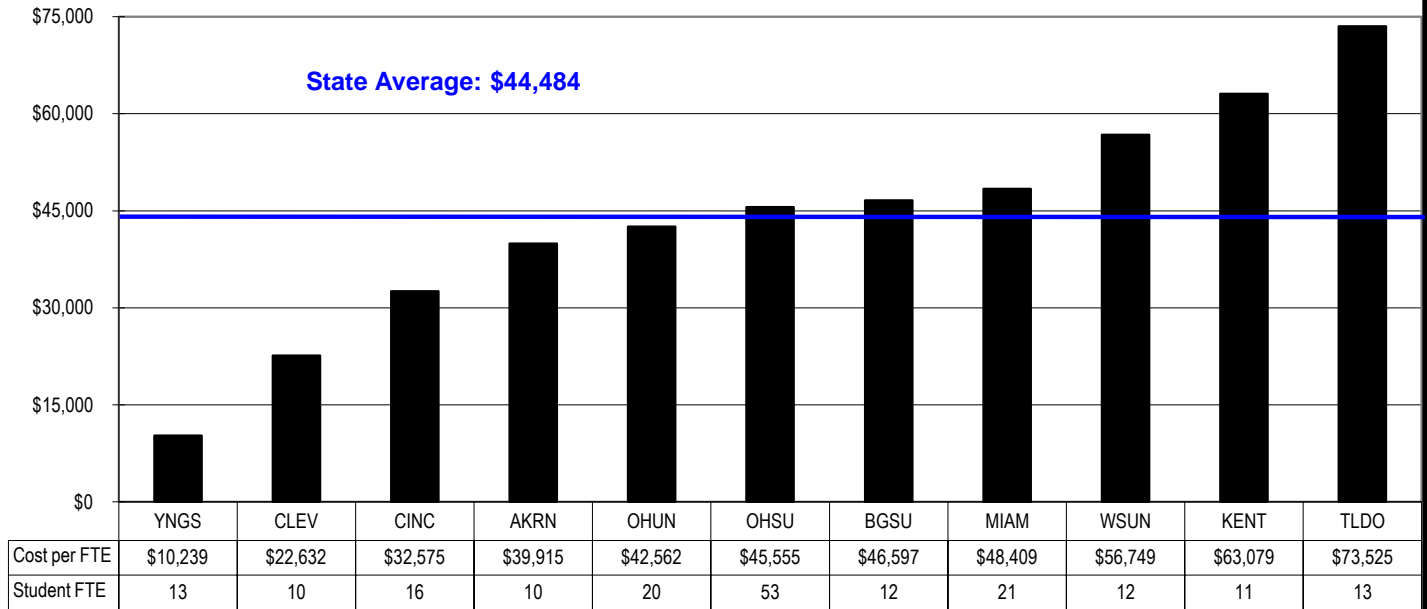


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

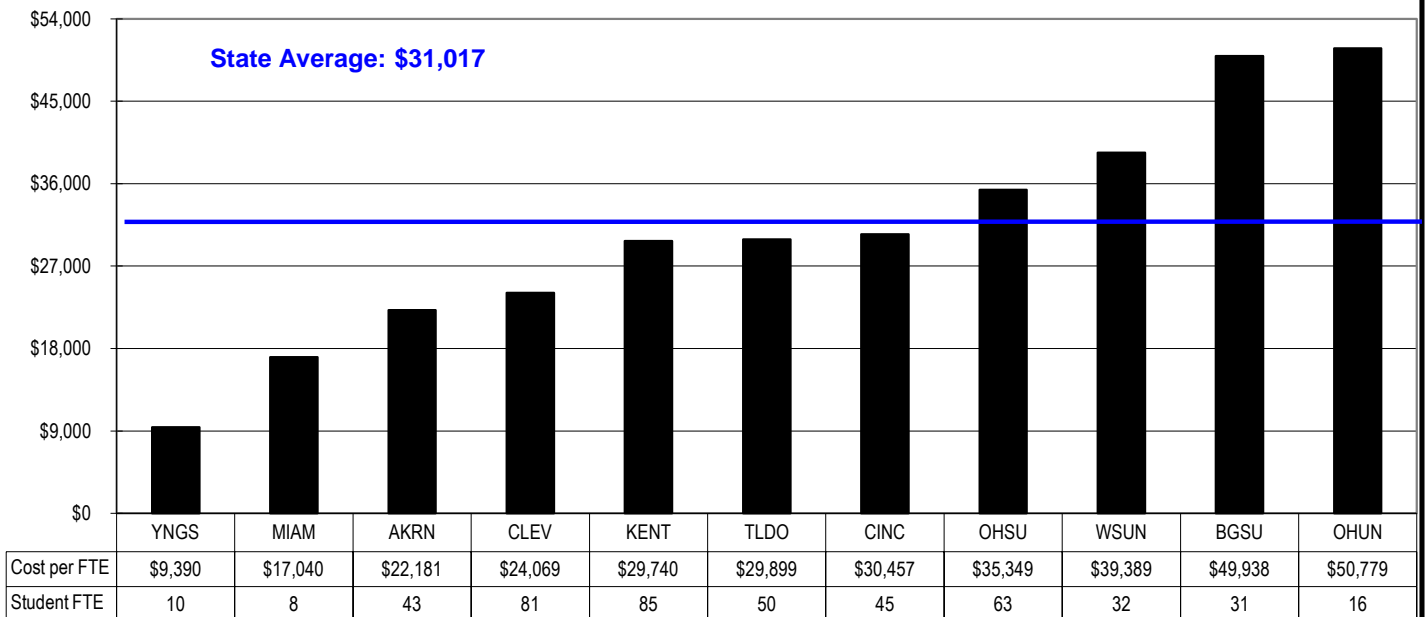
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

Physics



Psychology

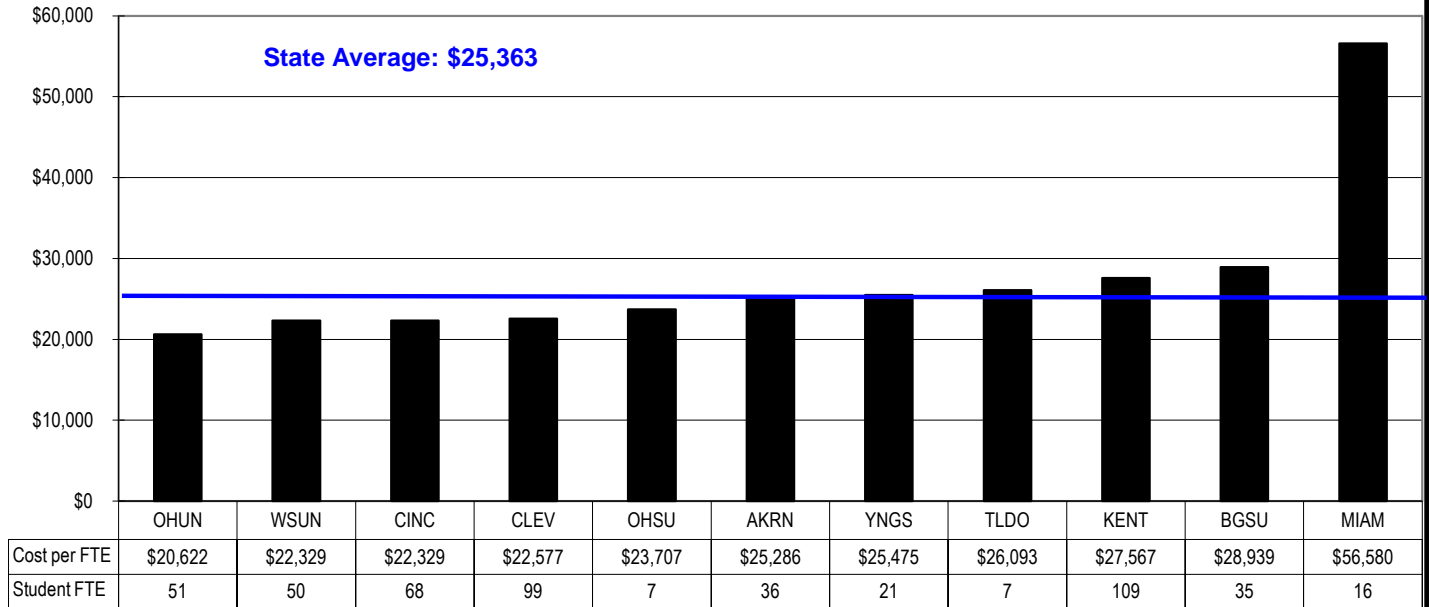


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

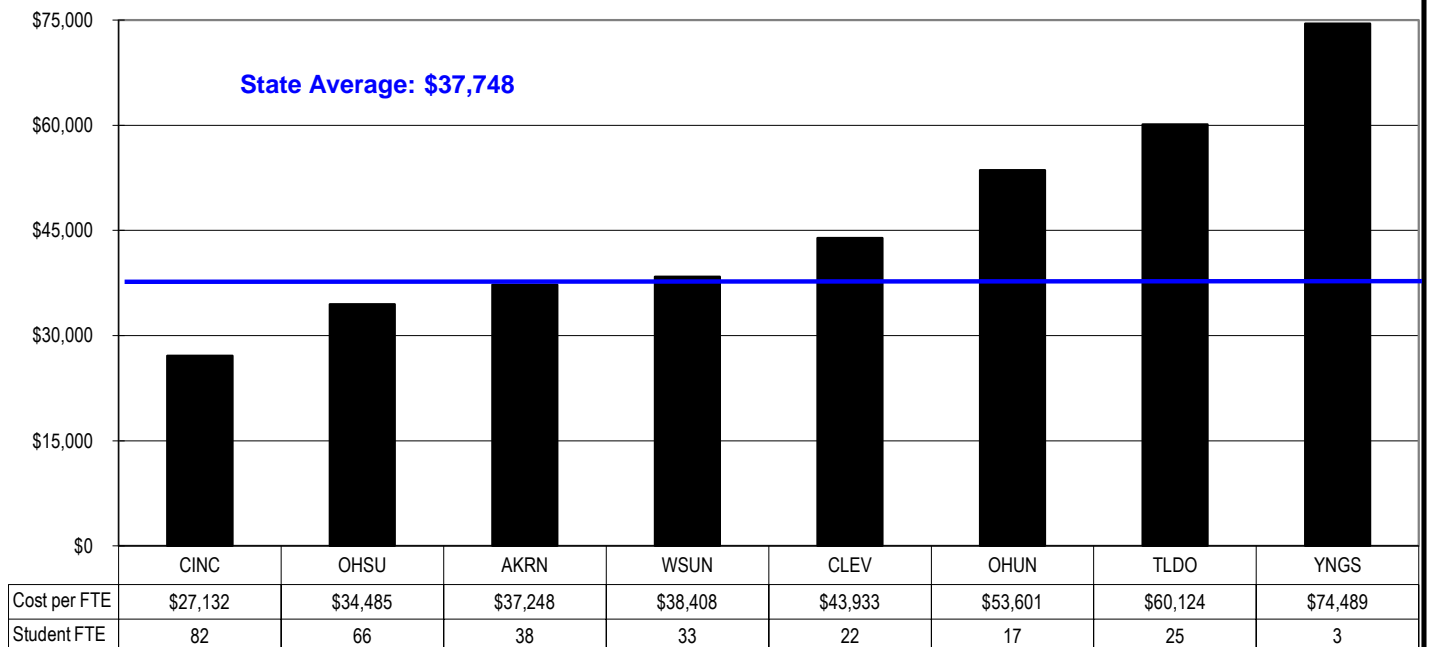
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data

Computer Science



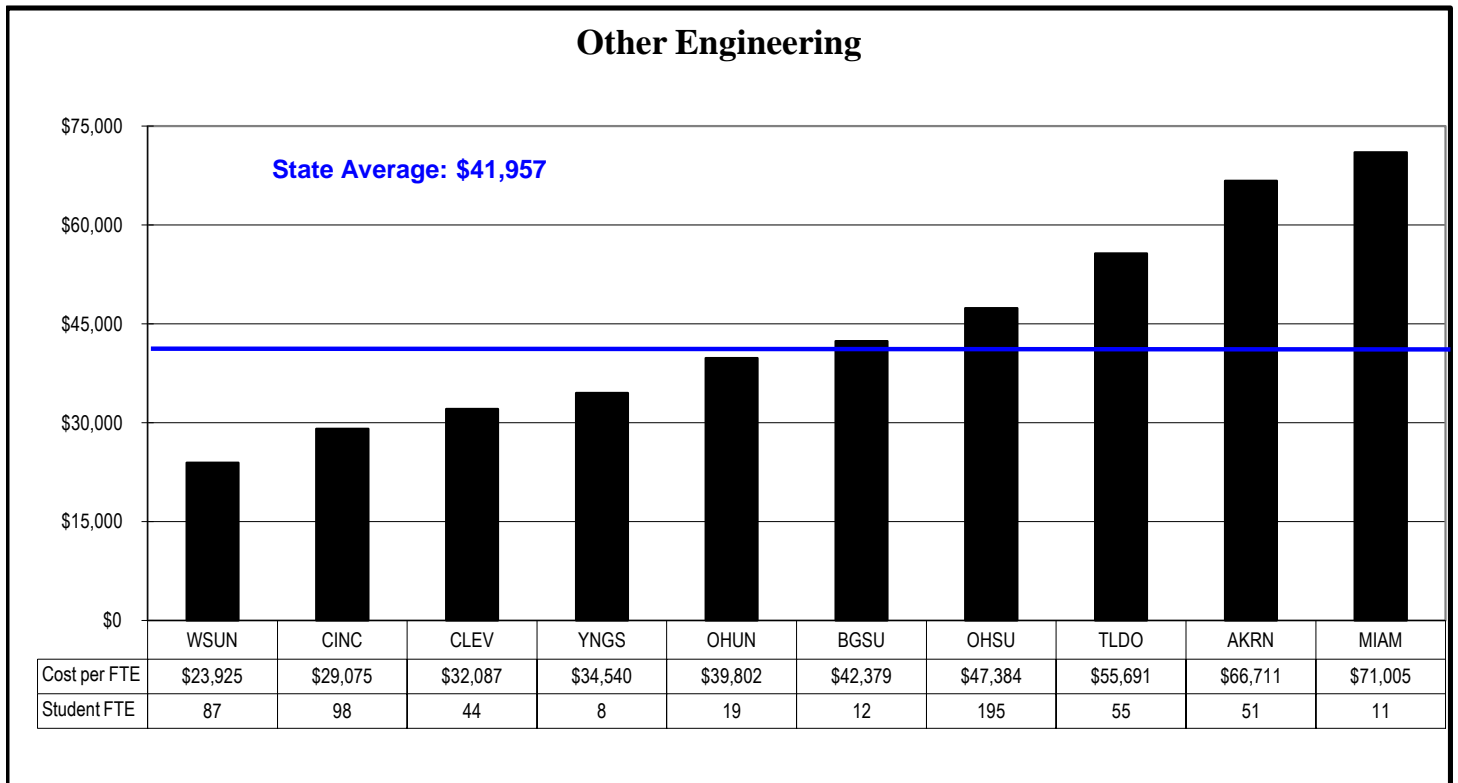
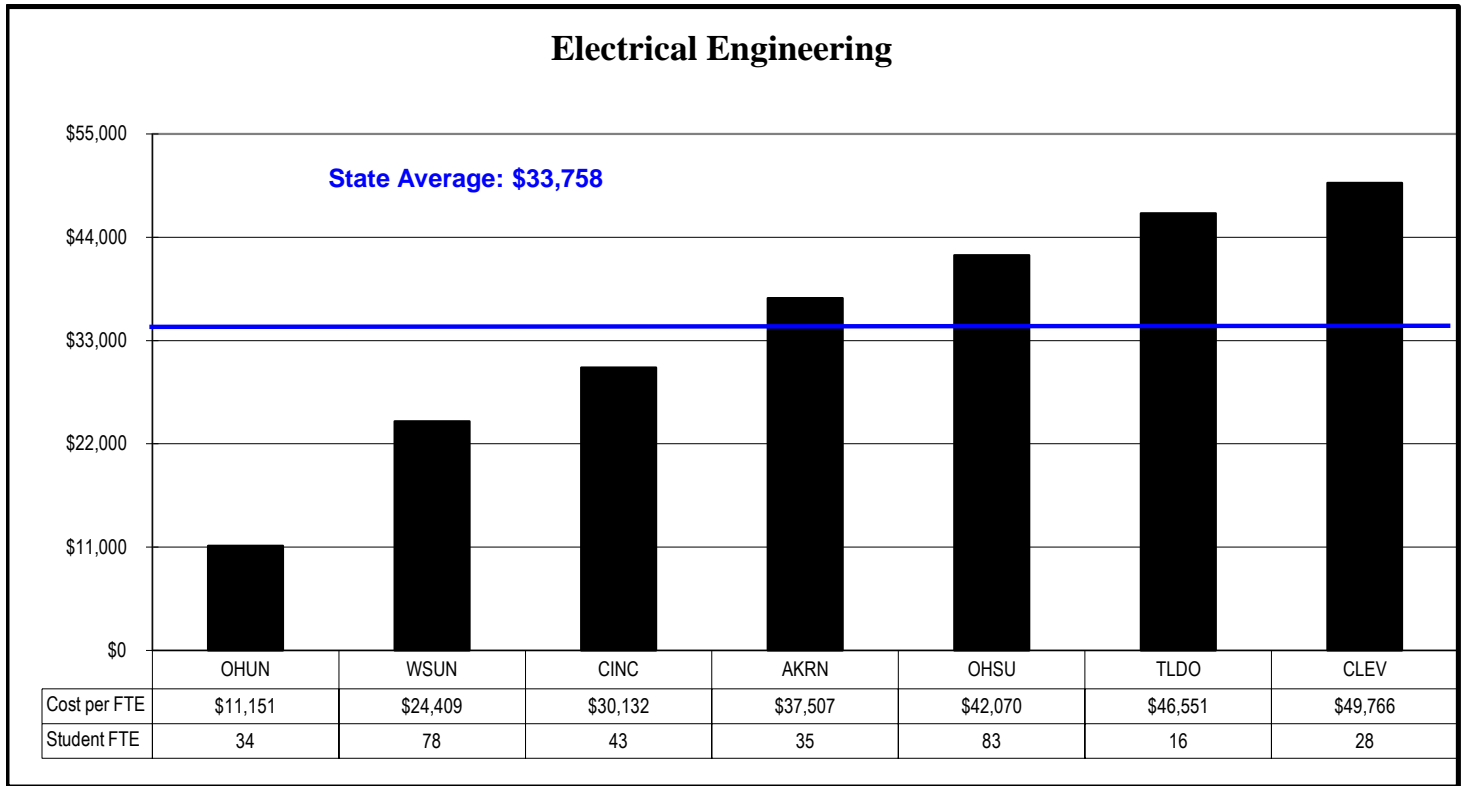
Mechanical Engineering



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

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2009 Data



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

This page intentionally left blank.

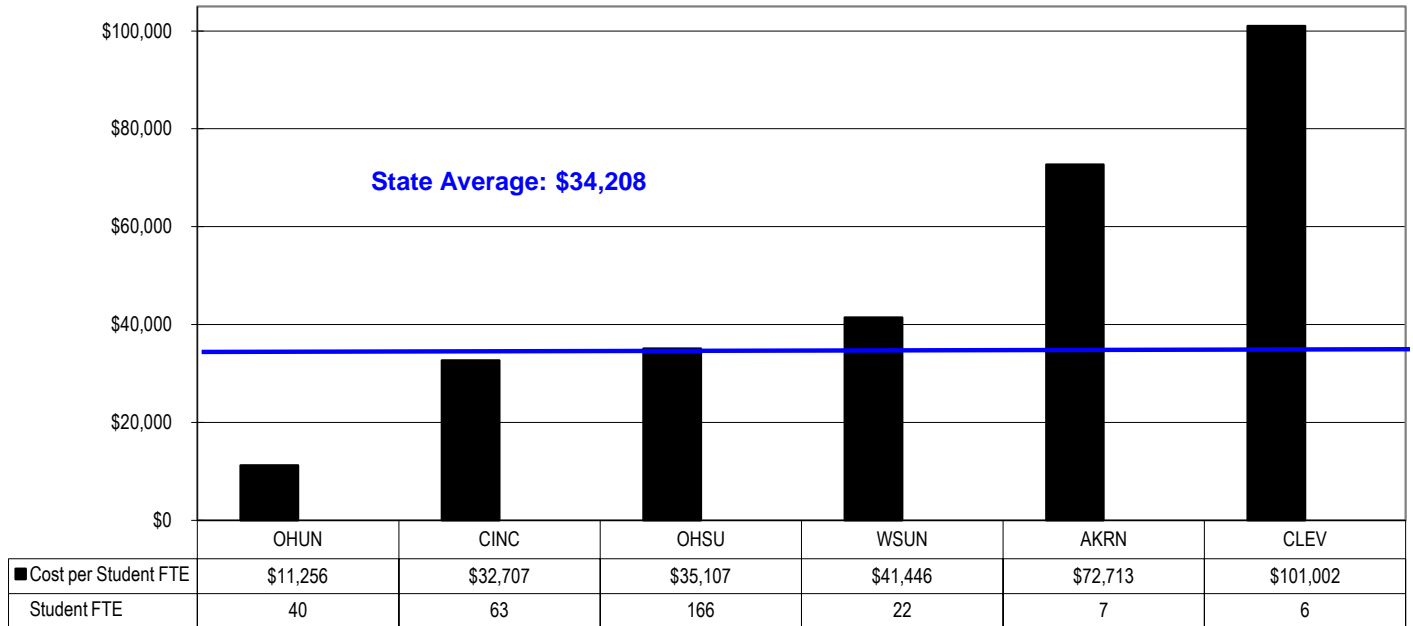
Statewide Comparisons

Cost per Student FTE by Subject Field
Doctoral & Professional Levels

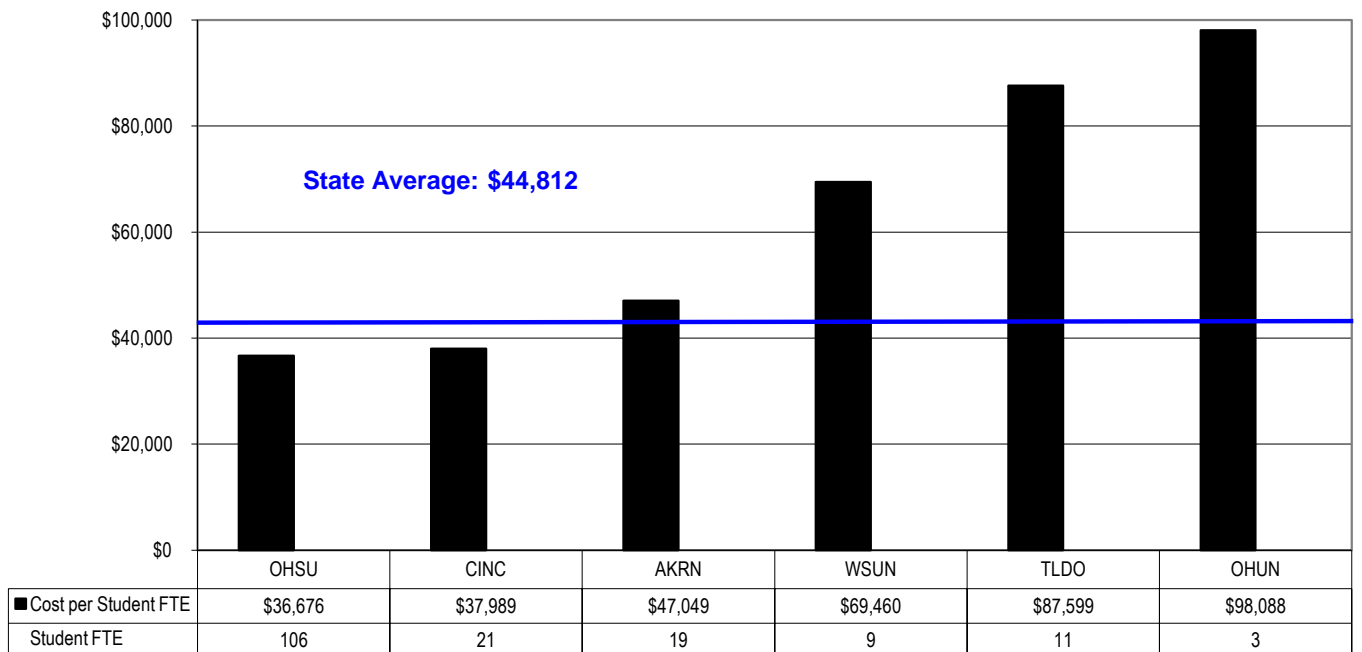
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per FTE by Subject Field - FY2009 Data

Electrical Engineering



Mechanical Engineering

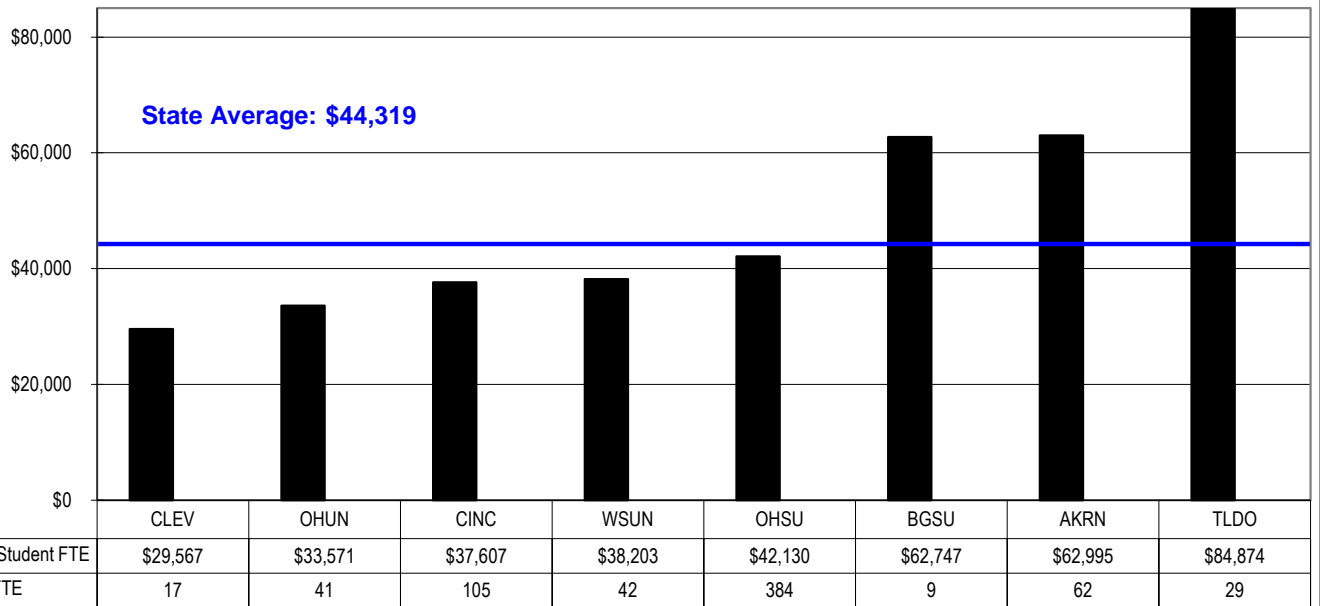


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

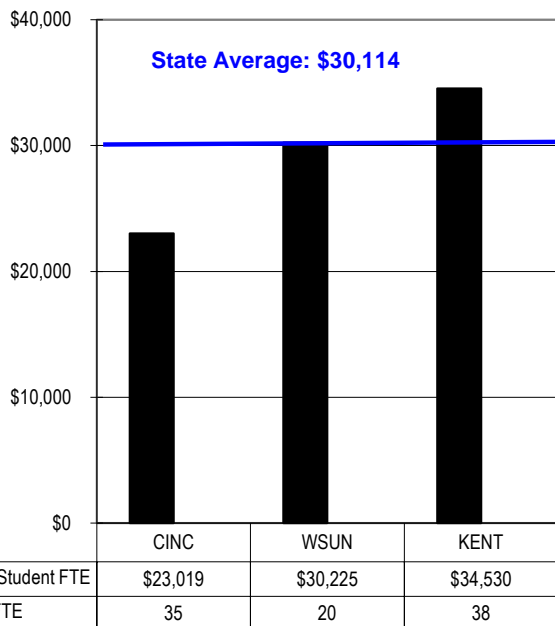
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per FTE by Subject Field - FY2009 Data

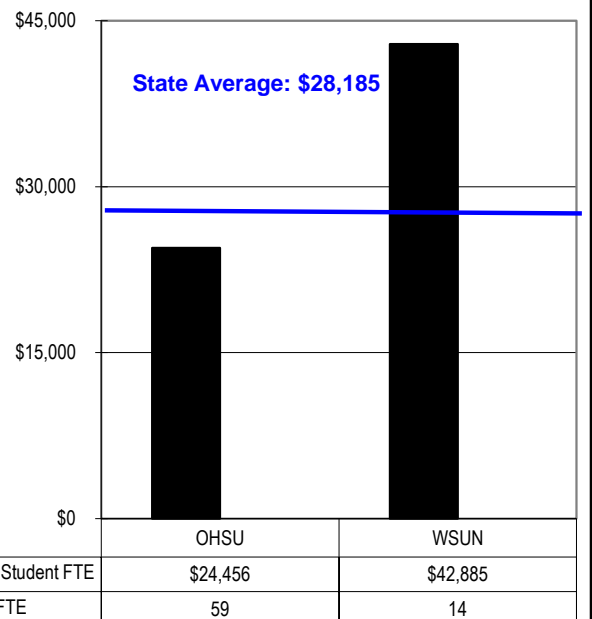
Other Engineering



Computer Science



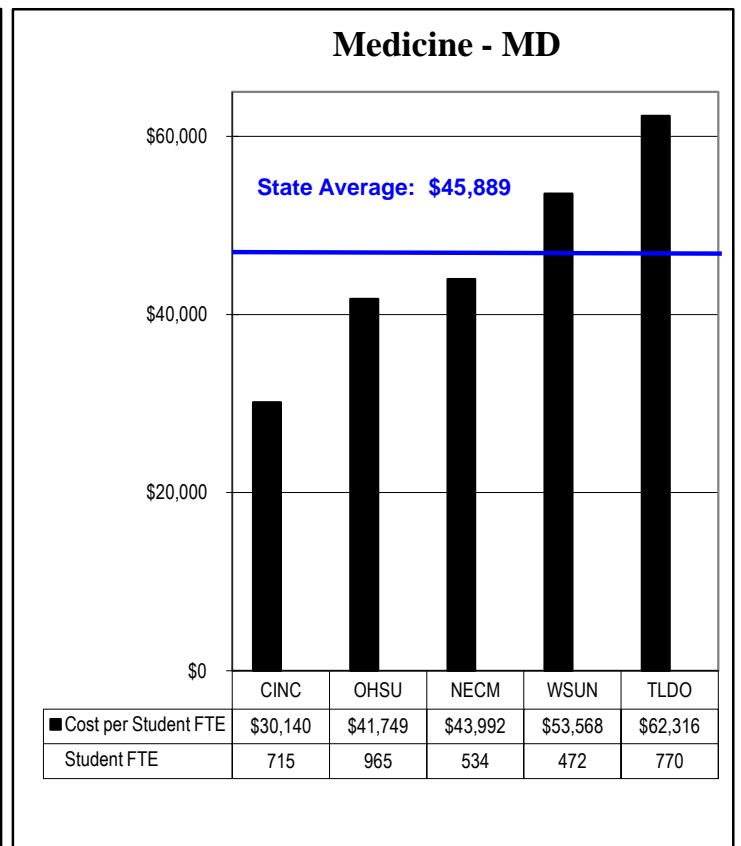
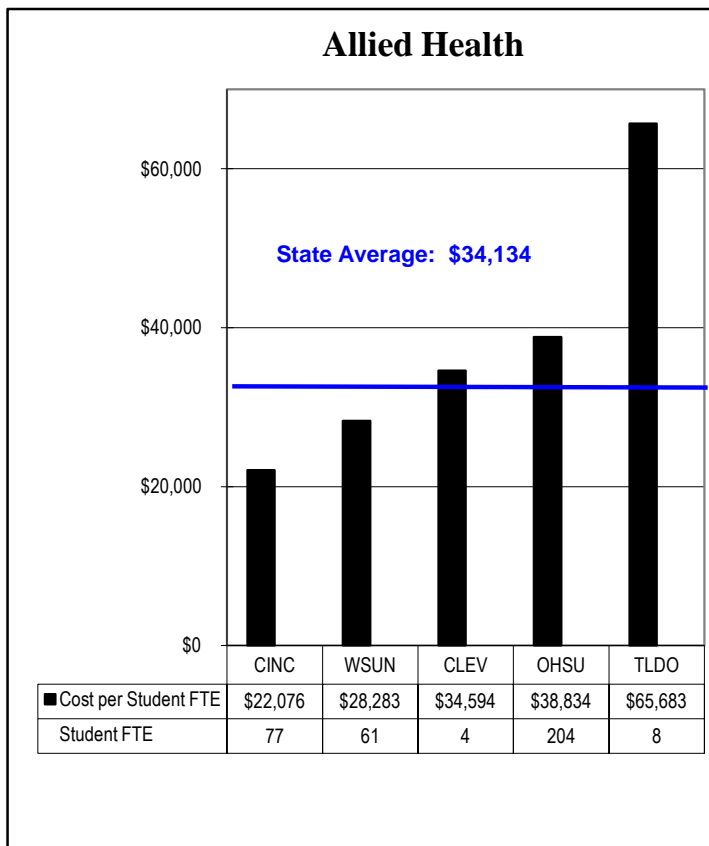
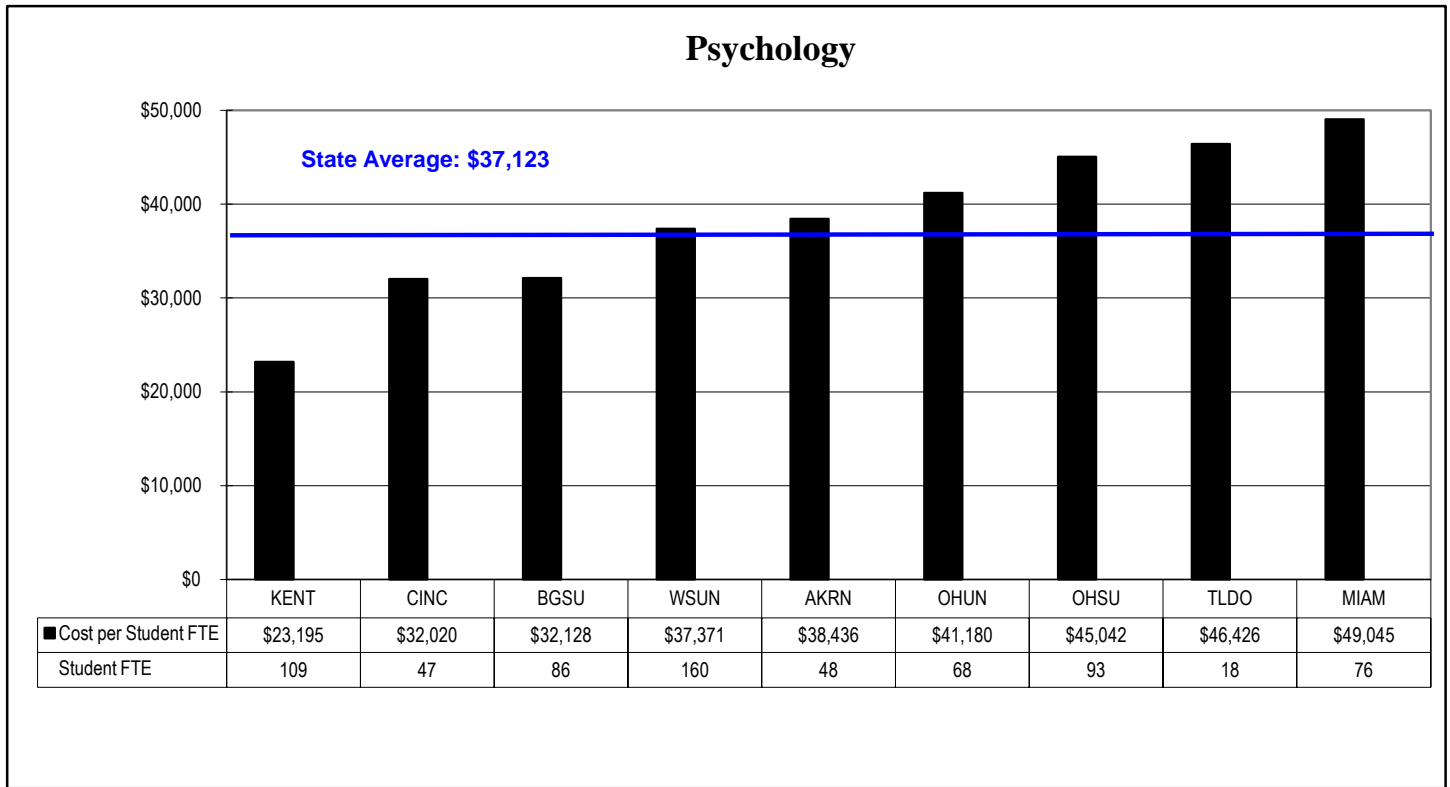
Natural Resources Environmental Science



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

COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral & Professional Level Cost per FTE by Subject Field - FY2009 Data



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

2008 - 2009 Delaware Study

National Study of Instructional Costs and Productivity

Wright State University

2008-2009 Delaware Study- National Study of Instructional Costs and Productivity

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

The following tables compare Wright State University's main campus data to a peer group of institutions consisting of the RH Institutions according to the Carnegie Classification of Institutions of Higher Education. The following institutions (34) are included in the peer group:

- | | | |
|---|---|---|
| • Baylor University | • New Mexico State University | • University of Memphis |
| • Bowling Green State University | • North Carolina A&T State University | • University of Mississippi |
| • Clemson University | • Northeastern University | • University of Missouri - Kansas City |
| • Florida Atlantic University | • South Dakota State University | • University of Missouri - St. Louis |
| • Florida International University | • The University of Montana | • University of New Hampshire |
| • Georgia State University | • University of Alabama - Huntsville | • University of North Carolina - Greensboro |
| • Indiana Univ- Purdue Univ at Indianapolis | • University of Alabama - Tuscaloosa | • University of North Dakota |
| • Kent State University | • University of Arkansas - Fayetteville | • University of Oregon |
| • Mississippi State University | • University of Central Florida | • University of Rhode Island |
| • Missouri University of Science and Technology | • University of Idaho | • University of Toledo |
| | • University of Louisiana at Lafayette | • West Virginia University |
| | • University of Maine | • Wright State University |

Departmental CIP Codes Listed by WSU College

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

Wright State University

2008-2009 Delaware Study - National Study of Costs and Productivity

Comparison of Student FTE per Faculty FTE

The following tables compare Fall 2008 WSU's **Student FTE** per **Faculty FTE** to the Research Institution Peer Norms.

For each college the Student FTE per Faculty FTE data is divided into three sections:

- Undergraduate Student FTE per Faculty FTE
- Graduate Student FTE per Faculty FTE
- Total Student FTE per Faculty FTE

For each section the Faculty FTE divisor *remains the same* according to type of faculty.

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

- Tenure and Tenured-Track Faculty:
Includes Full Professors, Associate Professors, and Assistant Professors. Department Chairs are included in this section.
The FTE for faculty with split appointments is prorated among departments as listed in Banner. Matrix department faculty FTE is prorated between the College of Science & Math and the School of Medicine. The School of Medicine is not included in this study.
- Other Regular Faculty:
Includes Non-Tenure Track Instructors and Lectures. The FTE for faculty with split appointments is prorated among departments as listed in Banner.
- Supplemental Faculty:
Includes adjunct faculty and any non-faculty who taught Fall term, but whose primary job responsibility is not teaching. Deans are included in this section. Supplemental Faculty FTE is calculated by dividing the number of course credit hours taught by twelve (12 CCH = 1 FTE).
- All Faculty:
Includes the FTE from the above categories *plus* the Teaching Assistant FTE. The Teaching Assistant FTE is calculated based on headcount of every Teaching Assistant that taught Fall term (1 headcount = .33 FTE).

Student credit hours (which are converted into **Student FTE****) are linked to the department by the funding unit of the faculty of record for the course. In other words, the department that pays the faculty teaching the course receives the student credit hours.

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

Note: In the *Academic Data Series* the student credit hours follow the department that lists the course (i.e. the course prefix), which is in contrast to the Delaware Study methodology in which the student credit hours follow the funding unit of the faculty of record for the course.

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

Wright State University

2008-2009 Delaware Study - National Costs and Productivity

Direct Instructional Expense per Total Student FTE

The data collected for this portion of the study refers to financial information for the Fiscal Year 2008-09, and student credit hour data for the Academic Year 2008-09 (Fall, Winter, Spring terms).

- Direct Instructional Expense includes:

- 1) *Salaries:* All wages paid to support the instructional function in a given department or program during the fiscal year. This includes faculty, clerical, professionals (e.g., lab technicians), graduate student stipends (but not tuition waivers), and any other personnel who support the teaching function and whose salaries and wages are paid from the department's instructional budget.

- 2) *Benefits:* Expenditures for benefits associated with the personnel for whom salaries and wages were reported on the previous entry.

- 3) *Other Than Personnel Costs:* This category includes non-personnel items such as travel, supplies and expense, non-capital equipment purchases, etc., that are typically part of a department or program's cost of doing business. Excluded from this category are items such as central computing costs, centrally allocated computing labs, graduate student tuition remission and fee waivers, etc.

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

Undergraduate Student Credit Hours divided by 45.

Graduate Student Credit Hours divided by 27.

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

Wright State University

2008-2009 Delaware Study - National Study of Costs and Productivity

College Averages and Peer Norm Averages

- WSU's departmental CIP code data is compared to the corresponding CIP peer norm data. This is shown as a **"% of the Peer Norm."**
- College averages of Student FTE per Faculty FTE are indicated for each faculty category and by level of Student FTE.
Corresponding peer norm averages are also indicated. Both **College Averages** and **Peer Norm Averages** are weighted.
- There are several instances in which there is no corresponding peer norm data for a particular WSU department/CIP code. This occurs because the peer analysis included CIP codes when at least five institutions reported data for that particular CIP code. CIP codes that had less than five institutions reporting data were not included in the peer analysis.
- When WSU department/CIP code does not have corresponding peer norm data the WSU department/CIP code data is not included in the College average which is indicated by ***.
- There are a few instances in which there is no WSU department/CIP code data for a particular type of faculty or level of Student FTE. In these cases the corresponding peer norm data is not included in the peer norm average which is also indicated by ***.
- There are some instances when WSU's department/CIP code data was identified as an outlier in the peer analysis. In these cases the data is shown, but it is not included in the College average. This is indicated by a * next to the data point. When this occurs the corresponding peer norm is also removed from the peer norm average calculation and it is indicated by **.

Comparison of Wright State University to Research Institutions Peer Norms

This report compares WSU to the peer norms according to the following method:

- 1) Every WSU department's CIP code data is compared to the corresponding CIP peer norm data. This is shown as a **"% of the Peer Norm."**
- 2) For every college the overall average of all the departments within the college is calculated as a weighted average. The weighted average is also calculated for all the corresponding peer norms. The college's overall weighted average is compared to the overall peer norm weighted average and this is shown a percentage.

Student FTE per Faculty FTE

Comparison of WSU Departments to Peer CIP Norms

Wright State University
National Study of Instructional Costs and Productivity
2008-2009 Delaware Study Report
Wright State University Colleges vs. Peer Norm Averages

	Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
	Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD		
	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm Avg.	# Faculty FTE	Std't FTE/ Fac FTE	Peer Norm Avg.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm Avg.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm Avg.		Expense	% of Peer Norm Avg.
COLA Average / Total	154.6	14.1	114.8%	59.0	21.2	109.5%	56.7	17.7	111.6%	281.9	16.5	114.0%	2.9%	\$4,878	99.5%
Peer Norm Average		12.3			19.3			15.8			14.4		5.9%	\$4,903	
RSCB Average / Total	58.3	18.7	108.7%	9.0	29.3	100.3%	18.2	24.7	85.8%	85.5	21.1	94.4%	19.1%	\$7,056	135.3%
Peer Norm Average		17.3			29.3			28.8			22.4		12.2%	\$5,214	
CECS Average / Total	62.2	13.0	128.9%	7.0	16.7	86.9%	18.9	18.6	104.1%	93.7	13.7	120.6%	28.9%	\$8,545	87.4%
Peer Norm Average		10.1			19.2			17.8			11.4		17.8%	\$9,778	
CEHS Average / Total	50.6	15.9	122.7%	19.5	14.0	73.5%	49.3	14.9	96.0%	119.4	15.1	103.9%	38.2%	\$5,105	102.1%
Peer Norm Average		13.0			19.1			15.5			14.6		27.3%	\$4,998	
CONH Average / Total	22.0	16.2	136.9%	25.5	9.1	88.5%	1.4	32.1	❖ 318.5%	48.9	13.0	123.3%	17.1%	\$8,485	88.4%
Peer Norm Average		11.8			10.3			10.1	❖		10.5		19.4%	\$9,597	
COSM Average / Total	122.9	14.5	99.9%	22.5	40.8	110.4%	36.9	24.2	83.9%	207.7	17.3	96.9%	8.2%	\$6,488	120.8%
Peer Norm Average		14.5			36.9			28.8			17.8		6.1%	\$5,371	
Campus Average / Total	470.7	15.0	111.8%	142.5	18.8	85.6%	181.4	18.7	95.3%	837.1	16.4	103.2%	13.5%	\$6,113	110.4%
Peer Norm Average		13.4			22.0			19.6			15.9		9.7%	\$5,539	

❖ COHN's Average and the corresponding Peer Norm Average (weighted average) is displayed here even though CONH's data point is an outlier, but this data is not included in Campus Average or corresponding Campus Peer Norm Average.

This page intentionally left blank.

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009

Comparison of College of Liberal Arts vs. Peer Norms

COLA

UNDERGRADUATE STUDENT FTE

			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
5.02	Women's Studies	WMS55	0.0	-	-	0.0	-	-	0.1	7.3	36.3%	0.1	7.3	54.0%
5.02	Peer Norm			8.0	***		12.6	***		20.0			13.5	
9.01	Communications	COM55	10.0	17.3	139.0%	4.0	28.0	148.9%	1.4	17.6	101.9%	16.4	18.9	123.5%
9.01	Peer Norm			12.5			18.8			17.3			15.3	
16.01	Modern Languages	MOL55	8.7	5.9	72.1%	9.5	14.4	81.8%	11.8	16.3	100.8%	30.3	12.7	98.5%
16.01	Peer Norm			8.1			17.6			16.2			12.9	
24.01	COLA Administration	COLA5	0.0	-	-	1.0	-	-	4.2	3.0	34.4%	5.2	2.4	18.6%
24.01	Peer Norm			5.3	***		10.0	***		8.7			12.9	
23.01	English	ENG55	24.3	8.4	114.5%	23.0	15.3	89.5%	4.3	17.9	107.2%	59.9	13.7	105.1%
23.01	Peer Norm			7.3			17.1			16.7			13.1	
30.06	Applied Behavioral Science	ABS55	0.4	32.0	***	0.0	-	-	0.3	-	***	0.8	18.3	***
30.06	Peer Norm			-			-			-	-		-	
38.00	Classics, Religion & Philosophy	CLS55	14.4	14.3	104.5%	1.0	36.5	111.9%	4.0	41.0	150.4%	19.4	20.9	116.6%
38.00	Peer Norm			13.7			32.6			27.3			18.0	
44.07	Social Work	SOW55	6.0	7.9	141.7%	1.0	12.5	131.5%	0.7	7.1	110.3%	7.7	8.5	119.8%
44.07	Peer Norm			5.6			9.5			6.5			7.1	

COLA

UNDERGRADUATE STUDENT FTE

			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
54.01	History	HST55	14.6	22.9	156.4%	1.0	109.9	* 380.6%	4.6	39.2	158.9%	20.2	31.0	172.2%
54.01	Peer Norm			14.7			28.9	**		24.7			18.0	
45.10	Political Science	PLS55	12.0	22.0	162.6%	2.0	54.7	172.5%	2.4	47.7	* 229.2%	16.4	29.7	* 181.3%
45.10	Peer Norm			13.5			31.7			20.8	**		16.4	**
45.11	Sociology & Anthropology	SOC55	12.6	15.8	107.2%	3.6	81.5	193.5%	4.3	17.9	58.4%	21.1	26.9	139.8%
45.11	Peer Norm			14.7			42.1			30.6			19.3	
45.07	Urban Affairs & Geography	URS55	7.0	14.2	89.1%	1.0	35.7	93.4%	2.8	16.7	98.0%	10.8	16.9	90.0%
45.07	Peer Norm			15.9			38.3			17.0			18.7	
50.05	Theatre Arts	THA55	18.0	10.9	153.3%	7.0	3.5	27.5%	5.7	7.8	35.0%	30.7	8.7	77.8%
50.05	Peer Norm			7.1			12.9			22.3			11.1	
50.07	Art & Art History	ART55	10.7	10.3	104.8%	1.4	16.2	108.0%	2.7	24.2	168.8%	14.7	13.4	113.6%
50.07	Peer Norm			9.8			15.0			14.3			11.8	
50.09	Music	MUS55	16.0	6.7	91.0%	3.5	9.5	95.9%	7.6	3.4	37.5%	28.4	11.2	131.3%
50.09	Peer Norm			7.4			9.9			9.1			8.5	
COLA Average / Total			154.6	12.9	127.8%	59.0	20.5	110.8%	56.7	16.9	112.4%	281.9	15.7	120.5%
Peer Norm Average				10.1			18.5			15.0			13.0	
Campus Average / Total			470.7	10.8	104.1%	142.5	17.4	85.4%	181.4	15.7	89.9%	837.1	13.3	98.4%
Peer Norm Average				10.4			20.4			17.5			13.5	

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

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

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

Wright State University

National Study of Instructional Costs and Productivity 2008-2009 Comparison of College of Liberal Arts vs. Peer Norms

COLA GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
5.02	Women's Studies	WMS55	0.0	-	-	0.0	-	-	0.1	8.1	-	0.1	8.1	* -
5.02	Peer Norm			3.2	***		0.4	***		2.2			1.4	**
9.01	Communications	COM55	10.0	-	-	4.0	-	-	1.4	-	-	16.4	0.1	-
9.01	Peer Norm			3.3	***		0.2	***		0.4	***		1.7	***
16.01	Modern Languages	MOL55	8.7	0.3	18.8%	9.5	-	-	11.8	-	-	30.3	0.1	16.7%
16.01	Peer Norm			1.8			0.2	***		-			0.7	
24.01	COLA Administration	COLA5	0.0	-	-	1.0	-	-	4.2	-	-	5.2	-	-
24.01	Peer Norm			0.2	***		0.2	***		-			0.1	***
23.01	English	ENG55	24.3	2.0	85.7%	23.0	0.1	33.3%	4.3	-	-	59.9	0.9	88.9%
23.01	Peer Norm			2.3			0.3			0.2	***		1.0	
30.06	Applied Behavioral Science	ABS55	0.4	9.3	*** -	0.0	-	-	0.3	17.6	*** -	0.8	12.9	*** -
30.06	Peer Norm			-			-			-			-	
38.00	Classics, Religion &Philosoph	CLS55	14.4	0.6	29.1%	1.0	-	-	4.0	-	-	19.4	0.4	40.4%
38.00	Peer Norm			1.9			-			0.6	***		1.1	
44.07	Social Work	SOW55	6.0	-	-	1.0	-	-	0.7	-	-	7.7	-	-
44.07	Peer Norm			7.1	***		6.2	***		6.8	***		7.2	***

COLA
GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
54.01	History	HST55	14.6	1.6	82.4%	1.0	-	-	4.6	6.3	* 1140.0%	20.2	2.6	191.7%
54.01	Peer Norm			1.9			0.2	***		0.6	**		1.3	
45.10	Political Science	PLS55	12.0	1.9	70.8%	2.0	-	-	2.4	0.6	41.7%	16.4	1.4	72.2%
45.10	Peer Norm			2.7			0.6	***		1.3			2.0	
45.11	Sociology & Anthropology	SOC55	12.6	1.7	75.0%	3.6	-	-	4.3	-	-	21.1	1.0	64.3%
45.11	Peer Norm			2.2			0.4	***		1.2	***		1.6	
45.07	Urban Affairs & Geography	URS55	7.0	5.9	* 176.7%	1.0	0.4	100.0%	2.8	3.1	155.6%	10.8	4.7	* 221.1%
45.07	Peer Norm			3.3	**		0.4			2.0			2.1	**
50.05	Theatre Arts	THA55	18.0	-	-	7.0	-	-	5.7	-	-	30.7	-	-
50.05	Peer Norm			2.3	***		0.7	***		0.8	***		1.3	***
50.07	Art & Art History	ART55	10.7	-	-	1.4	-	-	2.7	-	-	14.7	-	-
50.07	Peer Norm			1.6	***		0.4	***		0.2	***		1.0	***
50.09	Music	MUS55	16.0	1.0	64.3%	3.5	0.1	33.3%	7.6	0.1	16.7%	28.4	0.7	66.7%
50.09	Peer Norm			1.6			0.3			0.7			1.0	
COLA Average / Total			154.6	1.4	64.2%	59.0	0.1	22.6%	56.7	0.9	90.0%	281.9	0.9	77.7%
Peer Norm Average				2.2			0.5			1.0			1.2	
Campus Average / Total			470.7	4.5	132.5%	142.5	2.3	113.2%	181.4	4.1	106.7%	837.1	3.5	145.9%
Peer Norm Average				3.4			2.0			3.9			2.4	

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

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

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

Wright State University

National Study of Instructional Costs and Productivity 2008-2009

Comparison of College of Liberal Arts vs. Peer Norms

COLA TOTAL STUDENT FTE

CIP
Code Department Name Dept.

COLA TOTAL STUDENT FTE			Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE				
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD					
			# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm		Expense	% of Peer Norm			
CIP Code	Department Name	Dept.	5.02	Women's Studies	WMS55	0.0	-	-	0.0	-	-	0.1	15.4	70.5%	0.1	15.4	104.6%	40.0%	\$37,409 *	873.2%
5.02	Peer Norm			9.6	***		12.8	***		21.9			14.7		3.3%	\$4,284	**			
9.01	Communications	COM55	10.0	17.5	120.7%	4.0	28.0	146.6%	1.4	17.6	99.4%	16.4	19.0	115.9%	0.0%	\$3,879	83.1%			
9.01	Peer Norm			14.5			19.1			17.7			16.4		4.2%	\$4,667				
16.01	Modern Languages	MOL55	8.7	6.2	66.7%	9.5	17.9	100.0%	11.8	16.3	100.0%	30.3	12.8	94.8%	0.5%	\$4,234	96.9%			
16.01	Peer Norm			9.3			17.9			16.3			13.5		3.3%	\$4,371				
24.01	COLA Administration	COLA5	0.0	-	-	1.0	-	-	4.2	3.0	34.5%	5.2	2.4	30.8%	0.0%	\$13,144	133.0%			
24.01	Peer Norm			5.4	***		10.0	***		8.7			7.8		0.1%	\$9,881				
23.01	English	ENG55	24.3	10.4	105.1%	23.0	15.5	88.6%	4.3	17.9	106.5%	59.9	14.6	101.4%	3.7%	\$4,907	109.5%			
23.01	Peer Norm			9.9			17.5			16.8			14.4		5.2%	\$4,483				
30.06	Applied Behavioral Science	ABS55	0.4	41.3	***	-	0.0	-	-	0.3	17.5	***	-	0.8	31.1	***	-	30.0%	\$4,227 ***	-
30.06	Peer Norm			-			-			-			-		-	-		-		
38.00	Classics, Religion &Philosophy	CLS55	14.4	14.9	103.8%	1.0	36.5	113.0%	4.0	41.0	148.0%	19.4	21.4	113.2%	1.2%	\$3,485	78.4%			
38.00	Peer Norm			14.4			32.3			27.7			18.9		3.0%	\$4,443				
44.07	Social Work	SOW55	6.0	8.0	68.4%	1.0	12.5	72.7%	0.7	7.8	60.0%	7.7	8.6	65.6%	0.0%	\$10,659	140.9%			
44.07	Peer Norm			11.7			17.2			13.0			13.1		42.2%	\$7,567				

COLA
TOTAL STUDENT FTE

			Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD		
CIP Code	Department Name	Dept.	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm		Expense	% of Peer Norm
54.01	History	HST55	14.6	24.5	147.6%	1.0	109.9	* 376.4%	4.6	45.5	176.4%	20.2	33.5	171.8%	4.7%	\$2,874	66.1%
54.01	Peer Norm			16.6			29.2	**		25.8			19.5		4.8%	\$4,346	
45.10	Political Science	PLS55	12.0	23.9	145.7%	2.0	54.7	167.8%	2.4	48.2	* 224.2%	16.4	31.2	* 167.7%	2.8%	\$3,717	76.2%
45.10	Peer Norm			16.4			32.6			21.5	**		18.6	**	6.6%	\$4,879	
45.11	Sociology & Anthropology	SOC55	12.6	17.5	106.7%	3.6	81.5	198.3%	4.3	17.9	57.7%	21.1	27.9	137.4%	2.2%	\$3,071	78.6%
45.11	Peer Norm			16.4			41.1			31.0			20.3		4.7%	\$3,907	
45.07	Urban Affairs & Geography	URS55	7.0	20.1	106.3%	1.0	36.2	93.3%	2.8	19.8	104.2%	10.8	21.5	103.9%	14.2%	\$4,682	97.6%
45.07	Peer Norm			18.9			38.8			19.0			20.7		6.8%	\$4,799	
50.05	Theatre Arts	THA55	18.0	10.9	125.3%	7.0	3.5	26.3%	5.7	7.8	33.9%	30.7	8.6	71.1%	0.0%	\$14,992	183.6%
50.05	Peer Norm			8.7			13.3			23.0			12.1		5.6%	\$8,164	
50.07	Art & Art History	ART55	10.7	10.4	93.7%	1.4	16.2	104.5%	2.7	24.2	166.9%	14.7	13.4	105.5%	0.0%	\$7,187	107.1%
50.07	Peer Norm			11.1			15.5			14.5			12.7		4.8%	\$6,711	
50.09	Music	MUS55	16.0	7.8	87.6%	3.5	9.5	92.2%	7.6	3.5	35.7%	28.4	11.8	122.9%	3.4%	\$6,852	82.2%
50.09	Peer Norm			8.9			10.3			9.8			9.6		8.2%	\$8,337	
COLA Average / Total			154.6	14.1	114.8%	59.0	21.2	109.5%	56.7	17.7	111.6%	281.9	16.5	114.0%	2.9%	\$4,878	99.5%
Peer Norm Average				12.3			19.3			15.8			14.4		5.9%	\$4,903	
Campus Average / Total			470.7	15.0	111.8%	142.5	18.8	85.6%	181.4	18.7	95.3%	837.1	16.4	103.2%	13.5%	\$6,113	110.4%
Peer Norm Average				13.4			22.0			19.6			15.9		9.7%	\$5,539	

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

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

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

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009 Comparison of Raj Sooin College of Business vs. Peer Norms

RSCB UNDERGRADUATE STUDENT FTE			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
			# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
CIP Code	Department Name	Dept.												
52.01	RSCB Administration	RSCB5	0.0	-	-	0.0	-	-	2.7	12.8	52.5%	2.7	12.8	63.2%
52.01	Peer Norms			12.5	***		36.4	***		24.4			20.3	
52.03	Accountancy	ACC55	8.0	15.9	119.5%	2.0	34.9	106.1%	0.0	-	-	10.0	19.7	109.2%
52.03	Peer Norms			13.3			32.9			22.6	***		18.1	
52.08	Finance	FIN55	6.0	11.7	97.8%	2.0	27.1	104.4%	1.3	30.7	134.1%	9.3	17.7	103.1%
52.08	Peer Norms			11.9			25.9			22.9			17.1	
45.06	Economics Center for Economic Educ.	ECN55 ECO55	12.0	12.3	88.9%	1.0	35.2	105.0%	5.9	17.5	50.7%	18.9	15.2	76.8%
45.06	Peer Norms			13.9			33.5			34.6			19.8	
52.02	Management	MGT55	12.3	11.2	84.8%	2.0	24.0	104.7%	2.6	32.6	136.6%	16.9	16.0	100.0%
52.02	Peer Norms			13.2			22.9			23.9			16.0	
52.12	Info Sys & Operations Mgt	ISO55	13.0	8.7	86.1%	2.0	23.2	80.2%	4.7	9.3	42.0%	19.7	10.3	67.8%
52.12	Peer Norms			10.1			28.9			22.1			15.1	
52.14	Marketing	MKT55	7.0	13.7	106.2%	0.0	-	-	1.0	42.4	166.9%	8.0	17.3	103.6%
52.14	Peer Norms			12.9			23.4	***		25.4			16.7	
RSCB Average / Total			58.3	11.9	93.3%	9.0	28.2	108.6%	18.2	19.2	78.6%	85.5	15.1	83.0%
Peer Norm Average				12.7			25.9			24.4			18.3	
Campus Average / Total			470.7	10.8	104.1%	142.5	17.4	85.4%	181.4	15.7	89.9%	837.1	13.3	98.4%
Peer Norm Average				10.4			20.4			17.5			13.5	

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

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

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

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009 Comparison of Raj Sooin College of Business vs. Peer Norms

RSCB GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
52.01	RSCB Administration	RSCB5	0.0	-	-	0.0	-	-	2.7	20.4	242.7%	2.7	20.4	248.0%
52.01	Peer Norms			8.3	***		4.0	***		8.4			8.2	
52.03	Accountancy	ACC55	8.0	8.2	139.6%	2.0	-	-	0.0	-	-	10.0	6.6	131.1%
52.03	Peer Norms			5.9			2.3	***		5.8	***		5.0	
52.08	Finance	FIN55	6.0	3.4	72.1%	2.0	0.4	23.5%	1.3	-	-	9.3	2.3	55.3%
52.08	Peer Norms			4.8			1.9			5.6	***		4.2	
45.06	Economics Center for Economic Educ.	ECN55 ECO55	12.0	2.3	87.5%	1.0	-	-	5.9	3.0	192.9%	18.9	2.4	129.4%
45.06	Peer Norms			2.7			0.3	***		1.6			1.9	
52.02	Management	MGT55	12.3	13.1	* 347.1%	2.0	-	-	2.6	-	-	16.9	9.6	277.4%
52.02	Peer Norms			3.8	**		1.8	***		2.9	***		3.4	
52.12	Info Sys & Operations Mgt	ISO55	13.0	5.9	151.4%	2.0	4.9	* 733.3%	4.7	5.9	331.3%	19.7	5.8	200.0%
52.12	Peer Norms			3.9			0.7	**		1.8			2.9	
52.14	Marketing	MKT55	7.0	6.8	148.8%	0.0	-	-	1.0	-	-	8.0	5.9	155.9%
52.14	Peer Norms			4.6			1.6	***		1.0	***		3.8	
RSCB Average / Total			58.3	5.2	110.9%	9.0	0.4	9.3%	18.2	7.5	153.2%	85.5	6.0	149.1%
Peer Norm Average				4.7			4.8			4.9			4.0	
Campus Average / Total			470.7	4.5	132.5%	142.5	2.3	113.2%	181.4	4.1	106.7%	837.1	3.5	145.9%
Peer Norm Average				3.4			2.0			3.9			2.4	

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

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

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

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009 Comparison of Raj Sooin College of Business vs. Peer Norms

RSCB TOTAL STUDENT FTE

RSCB TOTAL STUDENT FTE			Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE				
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD					
			# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm		Expense	% of Peer Norm			
CIP Code	Department Name	Dept.	52.01	RSCB Administration	RSCB5	0.0	-	-	0.0	-	-	2.7	33.3	101.4%	2.7	33.3	116.8%	48.9%	\$14,506	197.0%
52.01	Peer Norms			20.8	***		40.4	***		32.8			28.5		11.4%		\$7,365			
52.03	Accountancy	ACC55	8.0	24.2	126.0%	2.0	34.8	92.1%	0.0	-	-	10.0	26.3	113.9%	16.6%	\$6,590	108.9%			
52.03	Peer Norms			19.2			37.8			27.3	***		23.1		15.4%		\$6,049			
52.08	Finance	FIN55	6.0	15.1	92.6%	2.0	27.5	96.5%	1.3	30.7	103.4%	9.3	19.9	96.6%	7.3%	\$7,490	107.4%			
52.08	Peer Norms			16.3			28.5			29.7			20.6		17.0%		\$6,975			
45.06	Economics Center for Economic Educ	ECN55 ECO55	12.0	14.7	88.0%	1.0	35.2	93.4%	5.9	20.5	56.3%	18.9	17.6	80.7%	8.8%	\$6,869	134.4%			
45.06	Peer Norms			16.7			37.7			36.4			21.8		7.0%		\$5,112			
52.02	Management	MGT55	12.3	24.3	141.3%	2.0	24.0	96.8%	2.6	32.6	114.8%	16.9	25.6	129.2%	26.4%	\$5,480	100.2%			
52.02	Peer Norms			17.2			24.8			28.4			19.8		12.6%		\$5,471			
52.12	Info Sys & Operations Mgt	ISO55	13.0	14.6	102.1%	2.0	28.1	93.4%	4.7	15.2	63.9%	19.7	16.1	88.5%	25.2%	\$7,106	109.7%			
52.12	Peer Norms			14.3			30.1			23.8			18.2		10.3%		\$6,476			
52.14	Marketing	MKT55	7.0	20.5	116.5%	0.0	-	-	1.0	42.4	158.8%	8.0	23.2	113.2%	16.9%	\$7,391	127.7%			
52.14	Peer Norms			17.6			25.7	***		26.7			20.5		12.2%		\$5,789			
RSCB Average / Total			58.3	18.7	108.7%	9.0	29.3	100.3%	18.2	24.7	85.8%	85.5	21.1	94.4%	19.1%	\$7,056	135.3%			
Peer Norm Average				17.3			29.3			28.8			22.4		12.2%		\$5,214			
Campus Average / Total			470.7	15.0	111.8%	142.5	18.8	85.6%	181.4	18.7	95.3%	837.1	16.4	103.2%	13.5%	\$6,113	110.4%			
Peer Norm Average				13.4			22.0			19.6			15.9		9.7%		\$5,539			

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

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

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

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009 Comparison of College of Education and Human Services vs. Peer Norms

CEHS

UNDERGRADUATE STUDENT FTE

			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std FTE/ Fac	% of Peer Norm	# Faculty FTE	Std FTE/ Fac	% of Peer Norm	# Faculty FTE	Std FTE/ Fac	% of Peer Norm	# Faculty FTE	Std FTE/ Fac	% of Peer Norm
13.01	CEHS Administration Div. of Professional Development Academic Support Services	CEHSA DPD55 ESS55	0.5	-	-	1.0	4.2	41.2%	2.3	0.8	10.0%	3.8	1.6	21.6%
13.01	Peer Norm			5.8	***		10.2			8.0			7.4	
13.04	Educational Leadership	EDL55	14.5	4.7	*	4.5	7.2	196.4%	8.2	10.2	209.6%	27.2	6.7	246.3%
13.04	Peer Norm			1.1	**		3.7			4.9			2.7	
13.13	Teacher Education Professional Field Experience	TED55 PFE55	21.6	6.3	62.7%	8.0	7.7	45.8%	17.7	5.2	37.1%	47.3	6.1	53.5%
13.13	Peer Norm			10.0			16.7			14.0			11.3	
31.05	Health, Physical Ed, Recreation	HPR55	4.0	6.0	63.8%	4.0	11.9	63.3%	13.1	15.4	90.6%	21.1	12.9	96.0%
31.05	Peer Norm			9.4			18.9			17.0			13.5	
13.11	Human Services	EHS55	10.0	3.1	247.4%	2.0	5.9	62.0%	8.0	12.3	149.6%	20.0	7.1	147.2%
13.11	Peer Norm			1.3			9.5			8.2			4.8	
CEHS Average / Total			50.6	5.4	65.8%	19.5	8.1	58.1%	49.3	9.7	96.3%	119.4	7.5	78.2%
Peer Norm Average				8.1			13.9			10.1			9.5	
Campus Average / Total			470.7	10.8	104.1%	142.5	17.4	85.4%	181.4	15.7	89.9%	837.1	13.3	98.4%
Peer Norm Average				10.4			20.4			17.5			13.5	

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

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

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

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009 Comparison of College of Education and Human Services vs. Peer Norms

CEHS

GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
			Std # Faculty	FTE/ Fac	% of Peer Norm	Std # Faculty	FTE/ Fac	% of Peer Norm	Std # Faculty	FTE/ Fac	% of Peer Norm	Std # Faculty	FTE/ Fac	% of Peer Norm
CIP Code	Department Name	Dept.	FTE	FTE/	Peer	FTE	FTE/	Peer	FTE	FTE/	Peer	FTE	FTE/	Peer
13.01	CEHS Administration Div. of Professional Developmen Academic Support Services	CEHSA DPD55 ESS55	0.5	6.2	101.8%	1.0	4.4	95.2%	2.3	10.2	216.1%	3.8	8.2	153.9%
13.01	Peer Norm			6.1			4.7			4.7			5.3	
13.04	Educational Leadership	EDL55	14.5	10.2	103.4%	4.5	6.4	67.4%	8.2	8.8	77.5%	27.2	9.2	92.2%
13.04	Peer Norm			9.9			9.6			11.3			10.0	
13.13	Teacher Education Professional Field Experience	TED55 PFE55	21.6	12.2	250.0%	8.0	8.9	210.5%	17.7	6.8	190.6%	47.3	9.7	271.9%
13.13	Peer Norm			4.9			4.2			3.6			3.6	
31.05	Health, Physical Ed, Recreation	HPR55	4.0	1.6	41.2%	4.0	2.9	520.0%	13.1	0.1	14.3%	21.1	0.9	50.0%
31.05	Peer Norm			3.8			0.6			0.8			1.8	
13.11	Human Services	EHS55	10.0	12.4	124.4%	2.0	-	-	8.0	4.6	50.0%	20.0	8.0	84.7%
13.11	Peer Norm			10.0			13.7	***		9.1			9.4	
CEHS Average / Total			50.6	10.8	148.4%	19.5	6.6	148.4%	49.3	5.1	94.3%	119.4	7.7	135.1%
Peer Norm Average				7.3			4.5			5.4			5.7	
Campus Average / Total			470.7	4.5	132.5%	142.5	2.3	113.2%	181.4	4.1	106.7%	837.1	3.5	145.9%
Peer Norm Average				3.4			2.0			3.9			2.4	

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

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

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

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009

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

CEHS TOTAL STUDENT FTE

CEHS TOTAL STUDENT FTE			Fall Term Total Student FTE per Faculty FTE												Direct Instructional Expense per Total Student FTE						
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants					% SCH GRAD				
			# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	Expense	% of Peer Norm					
CIP Code	Department Name	Dept.	13.01	CEHS Administration Div. of Professional Develo Academic Support Services	CEHSA DPD55 ESS55	0.5	6.2	50.8%	1.0	8.6	54.1%	2.3	11.0	84.1%	3.8	9.8	75.2%	75.6%	\$18,377	*	240.3%
13.01	Peer Norm					12.2			15.9			13.1			13.0			27.3%	\$7,647	**	
13.04	Educational Leadership	EDL55	14.5	14.9	140.6%	4.5	13.6	97.8%	8.2	19.0	111.8%	27.2	15.9	122.3%	45.1%	15.9	122.3%	45.1%	\$5,251		83.9%
13.04	Peer Norm					10.6			13.9			17.0			13.0			65.7%	\$6,261		
13.13	Teacher Education Professional Field Experien	TED55 PFE55	21.6	18.5	120.9%	8.0	16.6	85.6%	17.7	12.0	72.7%	47.3	15.7	102.6%	48.9%	15.7	102.6%	48.9%	\$5,075		126.4%
13.13	Peer Norm					15.3			19.4			16.5			15.3			12.7%	\$4,015		
31.05	Health, Physical Ed, Recrea	HPR55	4.0	7.5	57.3%	4.0	14.8	73.3%	13.1	15.6	91.8%	21.1	13.9	89.1%	4.0%	13.9	89.1%	4.0%	\$3,981		78.2%
31.05	Peer Norm					13.1			20.2			17.0			15.6			8.3%	\$5,093		
13.11	Human Services	EHS55	10.0	15.5	133.6%	2.0	5.9	25.5%	8.0	16.8	110.5%	20.0	15.1	113.5%	40.4%	15.1	113.5%	40.4%	\$6,055		84.7%
13.11	Peer Norm					11.6			23.1			15.2			13.3			57.4%	\$7,150		
CEHS Average / Total			50.6	15.9	122.7%	19.5	14.0	73.5%	49.3	14.9	96.0%	119.4	15.1	103.9%	38.2%	15.1	103.9%	38.2%	\$5,105		102.1%
Peer Norm Average				13.0			19.1			15.5			14.6		27.3%			27.3%	\$4,998		
Campus Average / Total			470.7	15.0	111.8%	142.5	18.8	85.6%	181.4	18.7	95.3%	837.1	16.4	103.2%	13.5%	16.4	103.2%	13.5%	\$6,113		110.4%
Peer Norm Average				13.4			22.0			19.6			15.9		9.7%			9.7%	\$5,539		

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

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

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

This page intentionally left blank.

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009

Comparison of College of Science and Math vs. Peer Norms

COSM

UNDERGRADUATE STUDENT FTE

			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
26.01	Biological Sciences	BIO55	19.4	10.8	93.1%	4.5	27.7	58.9%	2.7	4.9	18.1%	33.9	10.3	65.0%
26.01	Peer Norm			11.6			47.0			27.3			15.8	
26.02	Biochem & Molecular Bio	BMB55	4.1	4.7	50.7%	0.0	-	-	0.0	-	-	4.1	4.7	46.4%
26.02	Peer Norm			9.3			22.6	***		16.1	***		10.2	
26.09	Biomedical Sciences	BCM5	1.8	2.1	***	-	0.0	-	-	7.6	-	-	9.7	0.4
26.09	Peer Norm			-			-			-			-	***
26.04	NeuroSci, Cell Bio&Phys	ANT55	7.1	1.7	***	-	2.0	49.5	***	-	-	10.1	11.0	***
26.04	Peer Norm			-			-			-			-	-
26.10	Pharm. & Toxicology	PTY55	0.0	-	-	0.0	-	-	0.7	26.2	***	-	0.7	26.2
26.10	Pharm & Toxicology			-			-			-			-	***
27.01	Mathematics & Statistics	MTH55	31.2	10.2	104.8%	10.0	29.1	82.3%	4.8	26.0	90.3%	48.0	16.8	90.0%
27.01	Peer Norm			9.7			35.3			28.8			18.7	
30.01	COSM Administration	COSMA	0.0	-	-	0.0	-	-	1.8	7.0	***	-	1.8	7.0
30.01	Peer Norm			-			-			-			-	***
40.05	Chemistry	CHM55	15.0	21.2	152.9%	0.0	-	-	0.7	33.1	113.8%	22.6	15.1	93.4%
40.05	Peer Norm			13.9			45.7	***		29.1			16.1	
40.06	Earth & Environmental Sci.	GLY55	10.8	12.2	96.3%	1.5	28.1	84.0%	3.8	9.9	69.3%	20.4	10.4	83.4%
40.06	Peer Norm			12.7			33.4			14.3			12.5	
40.08	Physics	PHY55	11.6	11.7	108.7%	1.0	20.4	61.9%	2.6	14.7	67.1%	16.8	11.5	87.3%
40.08	Peer Norm			10.7			32.9			21.9			13.1	

COSM

UNDERGRADUATE STUDENT FTE

			Fall Term Undergraduate Student FTE per Faculty FTE														
			Tenured and Tenure-Track Faculty			Other Regular Faculty				Supplemental Faculty				All Faculty Includes Teaching Assistants			
CIP Code	Department Name	Dept.	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	*	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm		# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	
42.01	Psychology	PSY55	22.0	8.7	60.7%	3.0	112.3	*	315.0%	9.7	34.8	125.5%		36.7	23.6	127.3%	
42.01	Peer Norm			14.3			35.7	**			27.7				18.5		
51.10	Clinical Laboratory Sci.	CLB55	0.0	-	-	0.5	79.5	***	-	0.9	6.8	***	-	1.4	32.1	***	-
51.10	Peer Norm			-			-				-				-		
26.13	Env. Health & Env. Sci.	EHH/ENS	0.0	-	-	0.0	-		-	1.7	-	-		1.7	-		-
26.13	Peer Norm			-			-				-				-		
COSM Average / Total			122.9	11.6	98.3%	22.5	28.1		77.2%	36.9	23.6	85.7%		207.7	15.3	83.6%	
Peer Norm Average				11.8			36.4				27.6				18.3		
Campus Average / Total			470.7	10.8	104.1%	142.5	17.4		85.4%	181.4	15.7	89.9%		837.1	13.3	98.4%	
Peer Norm Average				10.4			20.4				17.5				13.5		

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

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

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

Wright State University

National Study of Instructional Costs and Productivity 2008-2009 Comparison of College of Science and Math vs. Peer Norms

COSM GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
26.01	Biological Sciences	BIO55	19.4	3.2	138.1%	4.5	-	-	2.7	1.1	71.4%	33.9	1.9	121.4%
26.01	Peer Norm			2.3			0.4	***		1.6			1.6	
26.02	Biochem & Molecular Bio	BMB55	4.1	7.2	144.4%	0.0	-	-	0.0	-	-	4.1	7.2	175.7%
26.02	Peer Norm			5.0			0.8	***		1.4	***		4.1	
26.09	Biomedical Sciences	BCM5	1.8	10.8	*** -	0.0	-	-	7.6	2.0	*** -	9.7	3.4	*** -
26.09	Peer Norm			-			-			-			-	
26.04	NeuroSci, Cell Bio&Phys	ANT55	7.1	8.3	*** -	2.0	-	-	0.0	-	-	10.1	5.9	*** -
26.04	Peer Norm			-			-			-			-	
26.10	Pharm. & Toxicology	PTY55	0.0	-	-	0.0	-	-	0.7	-	-	0.7	-	-
26.10	Peer Norm			-			-			-			-	
27.01	Mathematics & Statistics	MTH55	31.2	1.7	83.3%	10.0	-	-	4.8	-	-	48.0	1.1	111.1%
27.01	Peer Norm			2.0			0.2	***		0.2			1.0	
30.01	COSM Administration	COSMA	0.0	-	-	0.0	-	-	1.8	-	-	1.8	-	-
30.01	Peer Norm			-			-			-			-	
40.05	Chemistry	CHM55	15.0	3.8	125.9%	0.0	-	-	0.7	-	-	22.6	2.4	129.4%
40.05	Peer Norm			3.0			0.3	***		1.4	***		1.9	
40.06	Earth & Environmental Sci.	GLY55	10.8	5.3	252.6%	1.5	-	-	3.8	1.8	88.9%	20.4	3.1	200.0%
40.06	Peer Norm			2.1			0.4	***		2.0			1.6	
40.08	Physics	PHY55	11.6	1.1	55.6%	1.0	-	-	2.6	0.7	54.5%	16.8	0.9	66.7%
40.08	Peer Norm			2.0			0.1	***		1.2			1.3	

COSM
GRADUATE STUDENT FTE

CIP
Code Department Name Dept.

Fall Term Graduate Student FTE per Faculty FTE														
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
			# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
42.01	Psychology	PSY55	22.0	2.7	75.0%	3.0	-	-	9.7	0.1	5.3%	36.7	1.7	68.2%
42.01	Peer Norm			3.6			0.9	***		2.1			2.4	
51.10	Clinical Laboratory Sci.	CLB55	0.0	-	-	0.5	-	-	0.9	-	-	1.4	-	-
51.10	Peer Norm			-			-			-			-	
26.13	Env. Health & Env. Sci.	EHH/ENS	0.0	-	-	0.0	-	-	1.7	3.2	***	1.7	3.2	***
26.13	Peer Norm			-			-			-			-	
COSM Average / Total			122.9	2.9	110.9%	22.5	-	-	36.9	0.7	29.2%	207.7	1.9	118.8%
Peer Norm Average				2.6			-			2.3			1.6	
Campus Average / Total			470.7	4.5	132.5%	142.5	2.3	113.2%	181.4	4.1	106.7%	837.1	3.5	145.9%
Peer Norm Average				3.4			2.0			3.9			2.4	

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

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

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

National Study of Instructional Costs and Productivity 2008-2009
Comparison of College of Science and Math vs. Peer Norms

COSM

TOTAL STUDENT FTE

			Fall Term Total Student FTE per Faculty FTE												Direct Instructional Expense per Total Student FTE						
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD						
CIP Code	Department Name	Dept.	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm		Expense	% of Peer Norm				
26.01	Biological Sciences	BIO55	19.4	14.0	95.9%	4.5	27.7	58.1%	2.7	6.0	20.5%	33.9	12.2	68.5%	9.9%	\$7,569	130.3%				
26.01	Peer Norm			14.6			47.7			29.2			17.8		7.1%	\$5,808					
26.02	Biochem & Molecular Bi	BMB55	4.1	12.0	83.9%	0.0	-	-	0.0	-	-	4.1	12.0	93.8%	47.8%	\$13,887	168.7%				
26.02	Peer Norm			14.3			23.5	***		17.5	***		12.8		9.3%	\$8,230					
26.09	Biomedical Sciences	BCM5	1.8	12.8	***	-	0.0	-	-	7.6	2.0	***	-	9.7	3.9	***	-	83.8%	\$22,646	***	-
26.09	Peer Norm			-			-			-			-		18.4%						
26.04	NeuroSci, Cell Bio&Phys	ANT55	7.1	10.0	***	-	2.0	49.5	***	-	0.0	-	-	10.1	16.9	***	-	24.3%	\$6,538	***	-
26.04	Peer Norm			-			-			-			-		23.4%	-					
26.10	Pharm. & Toxicology	PTY55	0.0	-	-	0.0	-	-	0.7	26.2	***	-	0.7	26.2	***	-	0.0%	-	-	-	
26.10	Peer Norm			-			-			-			-		-	-	-	-	-		
27.01	Mathematics & Statistics	MTH55	31.2	11.9	100.0%	10.0	29.1	81.7%	4.8	26.0	91.5%	48.0	17.9	89.1%	3.8%	\$5,595	131.5%				
27.01	Peer Norm			11.9			35.6			28.4			20.1		3.2%	\$4,254					
30.01	COSM Administration	COSMA	0.0	-	-	0.0	-	-	1.8	7.0	***	-	1.8	7.0	***	-	0.0%	\$19,594	***	-	
30.01	Peer Norm			-			-			-			-		-	-	-	-	-		
40.05	Chemistry	CHM55	15.0	25.0	150.6%	0.0	-	-	0.7	33.0	106.8%	22.6	17.5	96.7%	8.9%	\$7,043	103.6%				
40.05	Peer Norm			16.6			46.1	***		30.9			18.1		7.0%	\$6,800					
40.06	Earth & Environmental S	GLY55	10.8	17.5	116.7%	1.5	28.1	82.4%	3.8	11.7	55.2%	20.4	13.5	94.4%	15.2%	\$8,167	107.5%				
40.06	Peer Norm			15.0			34.1			21.2			14.3		8.2%	\$7,596					
40.08	Physics	PHY55	11.6	12.8	96.2%	1.0	20.4	61.4%	2.6	15.4	70.6%	16.8	12.4	85.5%	4.4%	\$10,815	151.2%				
40.08	Peer Norm			13.3			33.2			21.8			14.5		6.8%	\$7,153					

COSM
TOTAL STUDENT FTE

CIP
Code Department Name Dept.
42.01 Psychology PSY55
42.01 Peer Norm

51.10 Clinical Laboratory Sci. CLB55
51.10 Peer Norm

26.13 Env. Health & Env. Sci. EHH/ENS
26.13 Peer Norm

COSM Average / **Total**
Peer Norm Average

Campus Average / **Total**
Peer Norm Average

Fall Term Total Student FTE per Faculty FTE														Direct Instructional Expense per Total Student FTE				
Tenured and Tenure-Track Faculty			Other Regular Faculty				Supplemental Faculty				All Faculty Includes Teaching Assistants					% SCH GRAD		
# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm		Expense	% of Peer Norm				
22.0	11.4	64.4%	3.0	112.3	*	303.5%	9.7	34.9	115.9%	36.7	25.3	121.1%	4.1%	\$4,674	98.3%			
	17.7			37.0	**			30.1			20.9		7.4%	\$4,757				
0.0	-	-	0.5	79.5	***	-	0.9	6.8	***	-	1.4	32.0	***	-	0.0%	\$3,616	***	-
	-			-				-			-		-	-		-		
0.0	-	-	0.0	-		-	1.7	3.3	***	-	1.7	3.3	***	-	100.0%	\$45,402	***	-
	-			-				-			-		-	-		-		
122.9	14.5	99.9%	22.5	40.8		110.4%	36.9	24.2		83.9%	207.7	17.3		96.9%	8.2%	\$6,488		120.8%
	14.5			36.9				28.8				17.8			6.1%	\$5,371		
470.7	15.0	111.8%	142.5	18.8		85.6%	181.4	18.7		95.3%	837.1	16.4		103.2%	13.5%	\$6,113		110.4%
	13.4			22.0				19.6				15.9			9.7%	\$5,539		

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

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

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

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009 Comparison of College of Engineering and Computer Science vs. Peer Norms

CECS UNDERGRADUATE STUDENT FTE			Fall Term Undergraduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
			#		% of	#		% of	#		% of	#		% of
			Faculty FTE	Std't FTE/ Fac FTE	Peer Norm	Faculty FTE	Std't FTE/ Fac FTE	Peer Norm	Faculty FTE	Std't FTE/ Fac FTE	Peer Norm	Faculty FTE	Std't FTE/ Fac FTE	Peer Norm
CIP	Department Name	Dept.												
11.01	Computer Science	CSC55	18.0	5.7	110.4%	5.0	17.1	98.8%	10.3	19.9	121.1%	35.6	11.0	113.8%
11.01	Computer Engineering	CSE55												
11.01	Peer Norm			5.1			17.3			16.4			9.7	
14.01	CECS Administration	CECS5	0.0	-	-	1.0	7.2	27.2%	2.5	12.3	76.3%	3.5	10.8	87.6%
14.01	Peer Norm			5.7	***		26.5			16.1			12.3	
14.05	Biomed & Hum Factors Erg.	BME55	12.9	5.3	151.9%	1.0	18.3	149.5%	1.1	4.6	93.2%	15.3	5.9	161.8%
14.05	Peer Norm			3.5			12.3			4.9			3.7	
14.10	Electrical Engineering	EEG55	14.3	4.5	76.1%	0.0	-	-	3.4	4.3	39.4%	20.4	4.3	64.0%
14.10	Peer Norm			5.9			19.5	***		11.0			6.7	
14.19	Mechanical & Materials Engin	MEG55	17.0	8.0	94.5%	0.0	-	-	1.7	13.3	84.3%	19.0	8.3	99.2%
14.19	Peer Norm			8.5			13.2	***		15.7			8.4	
CECS Average / Total			62.2	5.9	93.4%	7.0	15.8	89.2%	18.9	14.6	98.2%	93.7	8.2	100.1%
Peer Norm Average				6.4			17.8			14.9			8.2	
Campus Average / Total			470.7	10.8	104.1%	142.5	17.4	85.4%	181.4	15.7	89.9%	837.1	13.3	98.4%
Peer Norm Average				10.4			20.4			17.5			13.5	

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

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

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

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009 Comparison of College of Engineering and Computer Science vs. Peer Norms

CECS GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
11.01	Computer Science	CSC55	18.0	7.3	165.0%	5.0	1.0	100.0%	10.3	1.4	72.2%	35.6	4.2	158.3%
11.01	Computer Engineering	CSE55												
11.01	Peer Norm			4.4			1.0			2.0			2.7	
14.01	CECS Administration	CECS5	0.0	-	-	1.0	1.0	-	2.5	0.9	69.1%	3.5	1.0	39.8%
14.01	Peer Norm			3.3	***		1.6			1.3			2.5	
14.05	Biomed & Hum Factors Erg.	BME55	12.9	8.2	185.0%	1.0	-	-	1.1	16.2	239.3%	15.3	8.0	189.5%
14.05	Peer Norm			4.4			0.1	***		6.8			4.2	
14.10	Electrical Engineering	EEG55	14.3	9.2	251.5%	0.0	-	-	3.4	11.3	377.8%	20.4	8.3	* -
14.10	Peer Norm			3.7			0.8	***		3.0			2.8	**
14.19	Mechanical & Materials Engir	MEG55	17.0	4.2	190.0%	0.0	-	-	1.7	1.1	41.7%	19.0	3.8	178.9%
14.19	Peer Norm			2.2			0.7	***		2.7			2.1	
CECS Average / Total			62.2	7.1	187.8%	7.0	1.0	48.6%	18.9	4.0	112.1%	93.7	5.5	199.2%
Peer Norm Average				3.8			2.1			3.5			2.8	
Campus Average / Total			470.7	4.5	132.5%	142.5	2.3	113.2%	181.4	4.1	106.7%	837.1	3.5	145.9%
Peer Norm Average				3.4			2.0			3.9			2.4	

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

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

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

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009 Comparison of College of Engineering and Computer Science vs. Peer Norms

CECS TOTAL STUDENT FTE

CECS TOTAL STUDENT FTE			Fall Term Total Student FTE per Faculty FTE													Direct Instructional Expense per Total Student FTE	
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD		
			# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm			
CIP Code	Department Name	Dept.													Expense	% of Peer Norm	
11.01	Computer Science	CSC55	18.0	13.0	136.8%	5.0	18.1	95.3%	10.3	21.3	109.8%	35.6	15.2	119.7%	18.7%	\$6,051	63.6%
11.01	Computer Engineering	CSE55															
	Peer Norm			9.5			19.0			19.4			12.7		14.8%	\$9,510	
14.01	CECS Administration	CECS5	0.0	-	-	1.0	8.2	29.2%	2.5	13.2	69.5%	3.5	11.8	79.3%	5.0%	\$1,965	17.9%
14.01	Peer Norm			8.9	***		28.1			19.0			14.9		18.6%	\$10,980	
14.05	Biomed & Hum Factors I	BME55	12.9	13.5	170.9%	1.0	18.3	147.6%	1.1	20.8	177.8%	15.3	14.0	177.2%	44.7%	\$10,159	46.6%
14.05	Peer Norm			7.9			12.4			11.7			7.9		41.4%	\$21,785	
14.10	Electrical Engineering	EEG55	14.3	13.7	139.8%	0.0	-	-	3.4	15.6	115.6%	20.4	12.6	124.8%	54.0%	\$10,542	72.8%
14.10	Peer Norm			9.8			20.9	***		13.5			10.1		22.7%	\$14,471	
14.19	Mechanical & Materials I	MEG55	17.0	12.2	114.0%	0.0	-	-	1.7	14.4	80.9%	19.0	12.2	115.1%	21.4%	\$11,577	93.9%
14.19	Peer Norm			10.7			12.8	***		17.8			10.6		14.5%	\$12,327	
CECS Average / Total			62.2	13.0	128.9%	7.0	16.7	86.9%	18.9	18.6	104.1%	93.7	13.7	120.6%	28.9%	\$8,545	87.4%
Peer Norm Average				10.1			19.2			17.8			11.4		17.8%	\$9,778	
Campus Average / Total			470.7	15.0	111.8%	142.5	18.8	85.6%	181.4	18.7	95.3%	837.1	16.4	103.2%	13.5%	\$6,113	110.4%
Peer Norm Average				13.4			22.0			19.6			15.9		9.7%	\$5,539	

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

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

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

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009

CONH

UNDERGRADUATE STUDENT FTE

CIP

Code Department Name

Dept.

51.16 CONH Administration
Nursing & Health

CONHA
CONHT

51.16 Peer Norm

CONH Average / **Total**

Peer Norm Average

Campus Average / **Total**

Peer Norm Average

Fall Term Undergraduate Student FTE per Faculty FTE												
Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			
# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	
22.0	12.0	152.5%	25.5	7.1	80.5%	1.4	18.7	* 261.7%	48.9	9.7	122.9%	
7.9			8.9			7.1 **			7.9			
22.0			25.5			1.4			48.9			
7.2			8.7			6.3 ❖			7.7			
470.7			142.5			181.4			837.1			
10.4			20.4			17.5			13.5			

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

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

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

❖ COHN's average and the corresponding Peer Norm Average (weighted average) is displayed here even though CONH's data point is an outlier, but this data is not included in Campus Average or corresponding Campus Peer Norm Average.

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009

Comparison of College of Nursing and Health vs. Peer Norms

CONH GRADUATE STUDENT FTE

			Fall Term Graduate Student FTE per Faculty FTE											
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants		
CIP Code	Department Name	Dept.	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std't FTE/ Fac FTE	% of Peer Norm
51.16	CONH Administration Nursing & Health	CONHA CONHT	22.0	4.2	90.5%	25.5	2.0	128.6%	1.4	13.3	315.8%	48.9	3.3	125.0%
51.16	Peer Norm			4.7			1.6			4.2			2.7	
CONH Average / Total			22.0	4.2	88.7%	25.5	2.0	134.9%	1.4	13.3	338.4%	48.9	3.3	118.2%
Peer Norm Average				4.8			1.5			3.9			2.8	
Campus Average / Total			470.7	4.5	132.5%	142.5	2.3	113.2%	181.4	4.1	106.7%	837.1	3.5	145.9%
Peer Norm Average				3.4			2.0			3.9			2.4	

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

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

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

This page intentionally left blank.

Wright State University

National Study of Instructional Costs and Productivity 2008-2009

Comparison of College of Nursing and Health vs. Peer Norms

CONH TOTAL STUDENT FTE

CIP
Code Department Name Dept.

51.16 CONH Administration CONHA
Nursing & Health CONHT

51.16 Peer Norm

CONH Average / **Total**

Peer Norm Average

Campus Average / **Total**

Peer Norm Average

Fall Term Total Student FTE per Faculty FTE														Direct Instructional Expense per Total	
Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD	Expense	% of Peer Norm	
# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty fTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm	# Faculty FTE	Std FTE/ Fac FTE	% of Peer Norm				
22.0	16.2	136.1%	25.5	9.1	83.5%	1.4	32.1	* 261.0%	48.9	13.0	123.8%	17.1%	\$8,485	87.6%	
11.9			10.9			12.3 **			10.5			19.4%	\$9,684		
22.0	16.2	136.9%	25.5	9.1	88.5%	1.4	32.1	❖ 318.5%	48.9	13.0	123.3%	17.1%	\$8,485	88.4%	
11.8			10.3			10.1 ❖			10.5			19.4%	\$9,597		
470.7	15.0	111.8%	142.5	18.8	85.6%	181.4	18.7	95.3%	837.1	16.4	103.2%	13.5%	\$6,113	110.4%	
13.4			22.0			19.6			15.9			9.7%	\$5,539		

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

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

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

❖ COHN's Average and the corresponding Peer Norm Average (weighted average) is displayed here even though CONH's data point is an outlier, but this data is not included in Campus Average or corresponding Campus Peer Norm Average.

This page intentionally left blank.

Revenue and Expenditure Analysis

Including Trends and Summary

REVENUE AND EXPENDITURE ANALYSIS
for 2009 - 10

		Expense	SCH	Expense Per SCH	Weighted SCH	Expense Per WSCH
<u>LIBERAL ARTS</u>						
ART55	Art & Art History	\$ 1,364,273	9,277.9	\$ 147.05	28,453.4	\$ 47.95
MUS55	Music	2,186,465	13,974.9	156.46	48,420.0	45.16
COM55	Communications	1,462,085	13,112.9	111.50	28,355.2	51.56
THA55	Theatre Arts	3,316,877	9,963.9	332.89	37,753.7	87.86
AFS55	Afrn. & Afrn. American Studies	131,314	452.0	290.52	910.7	144.19
ENG55	English	3,990,781	39,036.6	102.23	82,567.7	48.33
NWW55	Non-Western World	806	13,339.9	0.06	16,401.5	0.05
MOL55	Modern Languages	1,572,960	18,869.8	83.36	49,320.0	31.89
CLS55	Classics, Philosophy, Religion	1,465,381	20,295.8	72.20	44,122.4	33.21
GEO55	Geography	203,632	2,716.0	74.98	4,519.7	45.05
PLS55	Political Science	1,824,334	20,241.8	90.13	33,618.7	54.27
HST55	History	1,940,746	27,038.7	71.78	40,228.4	48.24
SOW55	Social Work	731,920	2,960.0	247.27	6,044.7	121.08
SOC55	Sociology/Anthropology	1,668,476	21,837.8	76.40	30,882.7	54.03
URS55	Urban Affairs	819,702	5,527.9	148.28	13,592.5	60.31
HUM55	Humanities	33,544	248.0	135.26	1,309.8	25.61
ABS55	Applied Behavioral Science	100,595	1,065.0	94.46	3,745.4	26.86
WMS55	Women's Studies	48,424	1,521.0	31.84	2,594.9	18.66
Subtotal		\$ 22,862,314	221,479.8	\$ 103.23	472,841.6	\$ 48.35
COLA5	Dean's Office Instruction	952,762	400.0	2,381.93	1,160.2	821.22
	Research	21,983	-	-	-	-
	Public Service	636,061	-	-	-	-
	Academic Support	1,702,568	-	-	-	-
	Scholarships/Fellowships	517,625	-	-	-	-
	Student Services	34,796	-	-	-	-
Total Liberal Arts		\$ 26,728,110	221,879.8	\$ 120.46	474,001.8	\$ 56.39
<u>BUSINESS</u>						
ACC55	Accountancy	\$ 1,979,834	11,867.9	\$ 166.82	24,490.7	\$ 80.84
FIN55	Finance	1,406,751	8,488.9	165.72	17,511.4	80.33
ECN55	Economics	2,303,654	16,026.8	143.74	25,129.7	91.67
ECO55	Center for Economic Ed.	72,250	623.0	115.97	1,447.0	49.93
MGT55	Management	2,299,261	19,703.8	116.69	47,286.1	48.62
ISO55	Info. Systems & Operations Mgt.	2,229,651	14,099.9	158.13	31,392.9	71.02
MKT55	Marketing	1,541,332	8,063.9	191.14	18,103.0	85.14
Subtotal		\$ 11,832,734	78,874.2	\$ 150.02	165,360.8	\$ 71.56
RSCB5	Dean's Office Instruction	1,013,084	1,404.0	721.58	1,804.0	561.58
	Research	45,945	-	-	-	-
	Public Service	123,991	-	-	-	-
	Academic Support	2,507,017	-	-	-	-
	Scholarships/Fellowships	1,158,538	-	-	-	-
	Student Services	427	-	-	-	-
Total Business		\$ 16,681,737	80,278.2	\$ 207.80	167,164.8	\$ 99.79

REVENUE AND EXPENDITURE ANALYSIS
for 2 0 0 9 - 10

		Fee Revenue	Subsidy Revenue	Misc. Revenue	Total Revenue	Revenue Expense	Ranking
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 1,653,450	\$ 835,697	\$ 89,032	\$ 2,578,180	1.890	38
MUS55	Music	2,536,630	1,521,948	188,844	4,247,422	1.943	36
COM55	Communications	2,348,939	877,178	-	3,226,117	2.207	32
THA55	Theatre Arts	1,763,721	994,464	465,935	3,224,121	0.972	52
AFS55	Afrn. & Afrn. American Studies	79,842	31,856	-	111,699	0.851	54
ENG55	English	7,133,959	2,548,882	-	9,682,840	2.426	26
NWW55	Non-Western World	2,394,974	705,573	-	3,100,547	3,849.125	n/a
MOL55	Modern Languages	3,375,482	1,426,484	17,835	4,819,801	3.064	14
CLS55	Classics, Philosophy, Religion	3,640,459	1,207,576	-	4,848,036	3.308	9
GEO55	Geography	485,980	186,248	4,516	676,745	3.323	8
PLS55	Political Science	3,684,662	1,396,191	-	5,080,854	2.785	20
HST55	History	4,964,557	1,640,757	600	6,605,914	3.404	7
SOW55	Social Work	534,687	261,586	630	796,903	1.089	51
SOC55	Sociology/Anthropology	3,893,523	1,223,695	11	5,117,229	3.067	13
URS55	Urban Affairs	1,177,624	659,661	678	1,837,963	2.242	30
HUM55	Humanities	74,376	71,106	-	145,483	4.337	4
ABS55	Applied Behavioral Science	316,821	235,275	-	552,096	5.488	3
WMS55	Women's Studies	284,308	110,771	-	395,079	8.159	1
Subtotal		\$ 40,343,995	\$ 15,934,950	\$ 768,082	\$ 57,047,027	2.495	
COLA5	Dean's Office Instruction	70,869	\$ 34,819	97,761.2	203,449	0.214	
	Research	-	-	-	-	-	
	Public Service	-	-	593,015	593,015	-	
	Academic Support	-	-	1,093	1,093	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	3,963	3,963	-	
Total Liberal Arts		\$ 40,414,864	\$ 15,969,769	\$ 1,463,913	\$ 57,848,546	2.164	
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 2,352,820	\$ 1,101,345	\$ 26	\$ 3,454,191	1.745	45
FIN55	Finance	1,739,396	855,528	54	2,594,978	1.845	41
ECN55	Economics	3,140,275	1,163,959	53	4,304,287	1.868	40
ECO55	Center for Economic Ed.	184,074	103,227	24,295	311,596	4.313	5
MGT55	Management	4,153,755	2,173,852	79	6,327,686	2.752	21
ISO55	Info. Systems & Operations Mgt.	3,051,335	1,888,301	4	4,939,641	2.215	31
MKT55	Marketing	1,585,874	787,361	-	2,373,234	1.540	48
Subtotal		\$ 16,207,527	\$ 8,073,574	\$ 24,511	\$ 24,305,612	2.054	
RSCB5	Dean's Office Instruction	248,233	\$ 66,614	\$ 558,273	873,119	0.862	
	Research	-	-	-	-	-	
	Public Service	-	-	138,615	138,615	-	
	Academic Support	-	-	3,108	3,108	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Business		\$ 16,455,760	\$ 8,140,188	\$ 724,507	\$ 25,320,455	1.518	

REVENUE AND EXPENDITURE ANALYSIS
for 2009 - 10

		<u>Expense</u>	<u>SCH</u>	<u>Expense Per SCH</u>	<u>Weighted SCH</u>	<u>Expense Per WSCH</u>
<u>EDUCATION & HUMAN SERVICES</u>						
DPD55	Div. of Professional Development	\$ 262,783	1,763.5	\$ 149.01	6,342.8	\$ 41.43
HPR55	Health, Physical Ed. & Rec.	1,180,981	14,027.9	84.19	28,585.7	41.31
EDL55	Educational Leadership	2,427,643	20,524.8	118.28	58,979.4	41.16
EHS55	Human Services	1,833,487	13,261.9	138.25	36,147.4	50.72
CMT55	Communications & Technology	180,441	-	-	-	-
TED55	Teacher Education	3,727,250	25,460.3	146.39	74,434.1	50.07
PFE55	Professional Field Experience	689,602	-	-	-	-
Subtotal		<u>\$ 10,302,186</u>	<u>75,038.4</u>	<u>\$ 137.29</u>	<u>204,489.4</u>	<u>\$ 50.38</u>
CEHSA	Dean's Office Instruction	520,342	-	-	-	-
	Research	76,523	-	-	-	-
	Public Service	849,934	-	-	-	-
	Academic Support	2,310,100	-	-	-	-
	Scholarships/Fellowships	381,587	-	-	-	-
	Student Services	-	-	-	-	-
Total Ed. & Human Services		\$ 14,440,672	75,038.4	\$ 192.44	204,489.4	\$ 70.62
<u>SCIENCE & MATHEMATICS</u>						
CLB55	Clinical Laboratory Science	\$ 180,808	654.0	\$ 276.47	1,508.5	\$ 119.86
BIO55	Biological Sciences	3,471,804	21,615.8	160.61	46,402.5	74.82
CHM55	Chemistry	2,400,474	18,404.9	130.43	43,842.2	54.75
GLY55	Earth & Environmental Sciences	2,255,374	11,692.9	192.88	26,357.0	85.57
PHY55	Physics	1,612,407	10,854.9	148.54	25,611.3	62.96
PSY55	Psychology	3,906,090	44,710.6	87.36	73,163.1	53.39
ENS55	Environmental Science	208,989	658.0	317.61	5,302.7	39.41
BMB55	Biochem. & Molecular Bio.	654,194	2,569.0	254.65	7,267.5	90.02
BCM55	Biomedical Sciences	926,217	2,527.0	366.53	19,236.2	48.15
PTY55	Pharmacology & Toxicology	84,503	880.0	96.03	2,029.8	41.63
ANT55	Neurosci, Cell Bio, & Physiology	1,151,841	8,366.0	137.68	22,692.4	50.76
MTH55	Mathematics & Statistics	4,757,594	41,403.8	114.91	60,917.4	78.10
Subtotal		<u>\$ 21,610,297</u>	<u>164,336.8</u>	<u>\$ 131.50</u>	<u>334,330.5</u>	<u>\$ 64.64</u>
COSMA	Dean's Office Instruction	327,335	2,896.5	113.01	6,814.2	48.04
	Research	2,048,335	-	-	-	-
	Public Service	54,354	-	-	-	-
	Academic Support	2,430,512	-	-	-	-
	Scholarships/Fellowships	2,136,445	-	-	-	-
	Student Services	(27)	-	-	-	-
Total Science & Mathematics		\$ 28,607,250	167,233.3	\$ 171.06	341,144.7	\$ 83.86

REVENUE AND EXPENDITURE ANALYSIS
for 2009 - 10

		<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	\$ 514,751	\$ 259,256	\$ 45,567	\$ 819,574	3.119	11
HPR55	Health, Physical Ed. & Rec.	2,529,796	1,163,089	74,560	3,767,446	3.190	10
EDL55	Educational Leadership	5,036,620	2,353,117	59,904	7,449,641	3.069	12
EHS55	Human Services	3,043,733	2,196,607	29,270	5,269,611	2.874	19
CMT55	Communications & Technology	-	-	951	951	-	n/a
TED55	Teacher Education	6,184,002	3,153,710	152,682	9,490,394	2.546	24
PFE55	Professional Field Experience	-	-	309,658	309,658	-	n/a
Subtotal		\$ 17,308,903	\$ 9,125,780	\$ 672,592	\$ 27,107,274	2.631	
CEHSA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	19,197	19,197	-	
	Academic Support	-	-	161,488	161,488	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Ed. & Human Services		\$ 17,308,903	\$ 9,125,780	\$ 853,277	\$ 27,287,959	1.890	
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 120,041	\$ 133,276	\$ 1,078	\$ 254,395	1.407	50
BIO55	Biological Sciences	4,038,515	3,056,363	88,841	7,183,718	2.069	34
CHM55	Chemistry	3,479,742	3,370,598	99,547	6,949,887	2.895	18
GLY55	Earth & Environmental Sciences	2,254,838	1,722,503	34,608	4,011,949	1.779	43
PHY55	Physics	1,984,791	1,816,073	35,240	3,836,104	2.379	28
PSY55	Psychology	8,202,777	3,153,599	41,562	11,397,937	2.918	16
ENS55	Environmental Science	195,160	411,566	-	606,726	2.903	17
BMB55	Biochem. & Molecular Bio.	518,189	603,935	-	1,122,124	1.715	46
BCM55	Biomedical Sciences	749,025	1,458,598	-	2,207,624	2.383	27
PTY55	Pharmacology & Toxicology	158,076	145,103	-	303,179	3.588	6
ANT55	Neurosci, Cell Bio, & Physiology	1,665,415	1,763,775	25,880	3,455,070	3.000	15
MTH55	Mathematics & Statistics	7,515,455	2,292,149	20,632	9,828,236	2.066	35
Subtotal		\$ 30,882,024	\$ 19,927,538	\$ 347,388	\$ 51,156,949	2.367	
COSMA	Dean's Office Instruction	544,268	387,622	-	931,890	2.847	
	Research	-	-	669	669	-	
	Public Service	-	-	-	-	-	
	Academic Support	-	-	9,511	9,511	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Science & Mathematics		\$ 31,426,292	\$ 20,315,160	\$ 357,567	\$ 52,099,019	1.821	

REVENUE AND EXPENDITURE ANALYSIS
for 2009 - 10

		<u>Expense</u>	<u>SCH</u>	<u>Expense Per SCH</u>	<u>Weighted SCH</u>	<u>Expense Per WSCH</u>
<u>PROFESSIONAL PSYCHOLOGY</u>						
PSI55	Professional Psychology	\$ 2,378,913	6,578.0	\$ 361.65	40,733.0	\$ 58.40
SOPPA	Dean's Office Instruction	215,367	-	-	-	-
	Research	18,948	-	-	-	-
	Public Service	171,764	-	-	-	-
	Academic Support	953,113	-	-	-	-
	Scholarships/Fellowships	791,903	-	-	-	-
	Student Services	-	-	-	-	-
Total Professional Psychology		\$ 4,530,008	6,578.0	\$ 688.67	40,733.0	\$ 111.21
<u>ENGINEERING & COMPUTER SCIENCE</u>						
CSC55/ CSE5	Computer Science/Engineering	\$ 3,618,911	22,852.8	\$ 158.36	57,414.4	\$ 63.03
EEG55	Electrical Engineering	2,818,041	9,401.9	299.73	39,437.2	71.46
MEG55	Mechanical & Materials Egr.	3,089,027	13,092.4	235.94	42,740.2	72.27
BME55	Biomed./Human Factors Egr.	2,373,560	7,308.9	324.75	30,625.6	77.50
Subtotal		\$ 11,899,540	52,656.0	\$ 225.99	170,217.3	\$ 69.91
CECS5	Dean's Office Instruction	207,268	563.0	368.15	1,569.7	132.04
	Research	1,405,365	-	-	-	-
	Public Service	14,117	-	-	-	-
	Academic Support	2,148,292	-	-	-	-
	Scholarships/Fellowships	628,830	-	-	-	-
	Student Services	122,425	-	-	-	-
Total Engineering & Comp. Sci.		\$ 16,425,837	53,219.0	\$ 308.65	171,787.0	\$ 95.62
<u>SCHOOL OF MEDICINE</u>						
SOMD	Sch. of Medicine Instruction	\$ 14,542,718	24,065.9	\$ 604.29	<i>not calculated</i>	<i>not calculated</i>
	Research	3,660,506	-	-	-	-
	Public Service	2,927,512	-	-	-	-
	Academic Support	6,185,802	-	-	-	-
	Scholarships/Fellowships	585,379	-	-	-	-
	Student Services	-	-	-	-	-
Total School of Medicine		\$ 27,901,917	24,065.9	\$ 1,159.39	<i>not calculated</i>	<i>not calculated</i>
<u>NURSING & HEALTH *</u>						
CONHT	Nursing & Health	5,182,943	31,834.8	\$ 162.81	91,814.9	\$ 56.45
CONHA	Dean's Office Instruction	82,016	-	-	-	-
	Research	54,173	-	-	-	-
	Public Service	420,700	-	-	-	-
	Academic Support	1,632,787	-	-	-	-
	Scholarships/Fellowships	21,568	-	-	-	-
	Student Services	88,252	-	-	-	-
Total Nursing & Health		\$ 7,482,440	31,834.8	\$ 235.04	91,814.9	\$ 81.49

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

REVENUE AND EXPENDITURE ANALYSIS
for 2009 - 10

		<u>Fee Revenue</u>	<u>Subsidy Revenue</u>	<u>Misc. Revenue</u>	<u>Total Revenue</u>	<u>Revenue Expense</u>	<u>Ranking</u>
<u>PROFESSIONAL PSYCHOLOGY</u>							
PSI55	Professional Psychology	\$ 1,831,342	\$ 2,485,724	\$ 35,928	\$ 4,352,994	1.830	42
SOPPA	Dean's Office Instruction	-	-	23,880	23,880	0.111	
	Research	-	-	-	-	-	
	Public Service	-	-	4,145	4,145	-	
	Academic Support	-	-	258	258	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Professional Psychology		\$ 1,831,342	\$ 2,485,724	\$ 64,212	\$ 4,381,278	0.967	
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/ CSE:	Computer Science/Engineering	\$ 4,478,525	\$ 3,841,853	\$ 656	\$ 8,321,035	2.299	29
EEG55	Electrical Engineering	2,238,333	3,166,426	424	\$ 5,405,183	1.918	37
MEG55	Mechanical & Materials Egr.	2,606,866	3,166,150	13,638	\$ 5,786,654	1.873	39
BME55	Biomed./Human Factors Egr.	1,719,168	2,423,833	233	\$ 4,143,233	1.746	44
Subtotal		\$ 11,042,892	\$ 12,598,261	\$ 14,951	\$ 23,656,105	1.988	
CECS5	Dean's Office Instruction	103,016	112,827	\$ -	215,843	1.041	
	Research	-	-	26,205	26,205	-	
	Public Service	-	-	5,061	5,061	-	
	Academic Support	-	-	562,270	562,270	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	17,625	17,625	-	
Total Engineering & Comp. Sci.		\$ 11,145,909	\$ 12,711,088	\$ 626,113	\$ 24,483,110	1.491	
<u>SCHOOL OF MEDICINE</u>							
SOMD	Sch. of Medicine Instruction	\$ 13,079,000	\$ 12,469,745	\$ 5,960,100	\$ 31,508,845	2.167	33
	Research	-	-	79,072	79,072	-	
	Public Service	-	-	2,378,853	2,378,853	-	
	Academic Support	-	-	129,471	129,471	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total School of Medicine		\$ 13,079,000	\$ 12,469,745	\$ 8,547,497	\$ 34,096,241	1.222	
<u>NURSING & HEALTH *</u>							
CONHT	Nursing & Health	6,449,169	\$ 7,055,394	\$ 72,270	\$ 13,576,833	2.620	22
		-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	17,769	17,769	-	
	Academic Support	-	-	-	-	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Nursing & Health		\$ 6,449,169	\$ 7,055,394	\$ 90,039	\$ 13,594,602	1.817	

REVENUE AND EXPENDITURE ANALYSIS
for 2009 - 10

	<u>Expense</u>	<u>SCH</u>	<u>Expense Per SCH</u>	<u>Weighted SCH</u>	<u>Expense Per WSCH</u>
<u>UNAFFILIATED DEPARTMENTS</u>					
HON55 Honors Program	373,910	1,976.0	\$ 189.23	8,890.1	\$ 42.06
TCY55 Army R.O.T.C.	65,778	643.0	102.30	1,234.1	53.30
TCF55 Air Force R.O.T.C.	62,709	381.0	164.59	731.2	85.76
UVCLA University College Instruction	<u>565,051</u>	<u>14,927.9</u>	37.85	<u>23,160.2</u>	24.40
Total Unaffiliated	\$ 1,067,447	17,927.8	\$ 59.54	34,015.6	\$ 31.38
Main Campus Total					
(Instructional Only)	\$ 101,679,093	672,791.7	-	not calculated	
Main Campus Average per Dept.	-	-	-		
(Instructional Only)	-	-	\$ 151.13		not calculated
Main Campus Total					
Research	7,331,778	-	-	-	-
Public Service	5,198,434	-	-	-	-
Academic Support	19,870,192	-	-	-	-
Scholarships/Fellowships	6,221,876	-	-	-	-
Student Services	245,872	-	-	-	-
Main Campus Total					
(Incl. Total College)	\$ 143,865,419	678,055.2	-	not calculated	
Main Campus Average per Dept.	-	-	-		
(Incl. Total College)	-	-	\$ 212.17		not calculated
Main Campus (excluding School of Medicine)					
(Instructional Only)	\$ 87,136,375	648,725.8	\$ 134.32	1,513,803.0	\$ 57.56
(Total College)	115,963,502	653,989.2	\$ 177.32	1,525,151.1	\$ 76.03
<hr/>					
<u>LAKE CAMPUS</u>					
LAKE Lake Campus Instruction	\$ 3,160,731	41,091.6	\$ 76.92	67,579.8	\$ 46.77
Research	-	-	-	-	-
Public Service	205,948	-	-	-	-
Academic Support	610,850	-	-	-	-
Scholarships/Fellowships	139,823	-	-	-	-
Student Services	-	-	-	-	-
Total Lake Campus	\$ 4,117,353	41,091.6	\$ 100.20	67,579.8	\$ 60.93
<hr/>					

REVENUE AND EXPENDITURE ANALYSIS
for 2009 - 10

	<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	349,182	\$ 290,066	\$ 32	\$ 639,280	1.710	47
TCY55 Army R.O.T.C.	113,527	46,278.29	62	159,868	2.430	25
TCF55 Air Force R.O.T.C.	67,294	27,735.54	54	95,084	1.516	49
UVCLA University College Instruction	<u>2,640,737</u>	<u>589,850.7</u>	<u>24,866</u>	<u>3,255,454</u>	5.761	2
Total Unaffiliated	\$ 3,170,741	\$ 953,931	\$ 25,014	\$ 4,149,686	3.887	
Main Campus Total						
(Instructional Only)	\$ 140,315,594	\$ 88,624,897	\$ 7,908,788	\$ 236,861,326	-	
Main Campus Average per Dept.	-	-	-	-	-	
(Instructional Only)	-	-	-	-	2.329	
Main Campus Total	-	-	-	-	-	
Research	-	-	105,947	105,947	-	
Public Service	-	-	3,156,655	3,156,655	-	
Academic Support	-	-	867,198.65	867,199	-	
Scholarships/Fellowships	-	-	-	-	-	
Student Services	-	-	21,588	21,588	-	
Main Campus Total						
(Incl. Total College)	\$ 141,281,980	\$ 89,226,779	\$ 12,752,138	\$ 243,260,897	-	
Main Campus Average per Dept.	-	-	-	-	-	
(Incl. Total College)	-	-	-	-	1.691	
Main Campus (excluding School of Medicine)						
(Instructional Only)	\$ 127,236,594	\$ 76,155,152	\$ 1,948,688	\$ 205,352,481	2.357	
(Total College)	128,202,980	76,757,034	4,204,642	209,164,655	1.804	
<hr/> <hr/>						
<u>LAKE CAMPUS</u>						
Lake Campus Instruction	\$ 5,594,079	\$ 2,633,178	\$ 25,685	\$ 8,252,942	2.611	23
Research	-	-	-	-	-	
Public Service	-	-	80,322	80,322	-	
Academic Support	-	-	7,077	7,077	-	
Scholarships/Fellowships	-	-	174	174	-	
Student Services	-	-	-	-	-	
Total Lake Campus	\$ 5,594,079	\$ 2,633,178	\$ 113,257	\$ 8,340,515	2.026	
<hr/> <hr/>						

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2007-08, 2008-09 and 2009-10

		Expense per SCH Trends			Expense per WSCH Trends		
		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 172.45	\$ 160.71	\$ 147.05	\$ 66.43	\$ 52.74	\$ 47.95
MUS55	Music	157.32	154.11	156.46	62.93	44.54	45.16
COM55	Communications	77.86	91.38	111.50	34.51	43.03	51.56
THA55	Theatre Arts	340.83	333.93	332.89	117.14	88.01	87.86
AFS55	Afrn. & Afrn. American Studies	189.22	199.29	290.52	72.75	98.43	144.19
ENG55	English	103.33	106.53	102.23	50.51	49.95	48.33
MOL55	Modern Languages	82.07	89.46	0.06	39.92	34.38	31.89
CLS55	Classics, Philosophy, Religion	73.41	70.39	83.36	38.48	32.73	33.21
GEO55	Geography	89.28	86.88	72.20	60.43	55.29	45.05
PLS55	Political Science	88.38	90.54	74.98	57.98	53.79	54.27
HST55	History	70.29	67.72	90.13	51.21	45.13	48.24
SOW55	Social Work	174.57	208.20	71.78	66.97	102.31	121.08
SOC55	Sociology/Anthropology	82.33	69.56	247.27	59.53	49.32	54.03
URS55	Urban Affairs	134.66	144.19	76.40	44.31	60.40	60.31
HUM55	Humanities	181.63	185.71	148.28	37.84	33.84	25.61
ABS55	Applied Behavioral Science	113.93	112.72	135.26	23.74	32.77	26.86
WMS55	Women's Studies	41.94	33.28	94.46	21.59	20.31	18.66
Total Liberal Arts							
(Instructional Only)		\$ 102.67	\$ 102.09	\$ 103.23	\$ 52.10	\$ 48.08	\$ 48.35
Total Liberal Arts							
(Total College)		\$ 114.25	\$ 114.66	\$ 120.46	\$ 57.99	\$ 53.94	\$ 56.39
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 166.17	\$ 159.30	\$ 166.82	\$ 87.17	\$ 76.02	\$ 80.84
FIN55	Finance	156.31	169.58	\$ 165.72	86.85	81.67	80.33
ECN55	Economics	133.21	134.64	\$ 143.74	75.54	85.42	91.67
ECO55	Center for Economic Ed.	171.11	103.66	\$ 115.97	35.67	43.85	49.93
MGT55	Management	130.48	123.26	\$ 116.69	67.57	50.72	48.62
ISO55	Info. Systems & Operations Mgt.	147.14	167.59	\$ 158.13	66.39	79.89	71.02
MKT55	Marketing	139.43	170.91	\$ 191.14	73.49	74.57	85.14
Total Business							
(Instructional Only)		\$ 143.72	\$ 148.81	\$ 150.02	\$ 74.00	\$ 71.09	\$ 71.56
Total Business							
(Total College)		\$ 208.11	\$ 212.63	\$ 207.80	\$ 107.99	\$ 102.27	\$ 99.79

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2007-08, 2008-09 and 2009-010

		Revenue / Expense Trends		
		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
<u>LIBERAL ARTS</u>				
ART55	Art & Art History	1.501	1.657	1.890
MUS55	Music	1.788	1.853	1.943
COM55	Communications	2.935	2.550	2.207
THA55	Theatre Arts	0.883	0.914	0.972
AFS55	Afrn. & Afrn. American Studies	1.262	1.223	0.851
ENG55	English	2.261	2.243	2.426
MOL55	Modern Languages	2.932	2.740	3.064
CLS55	Classics, Philosophy, Religion	3.094	3.322	3.308
GEO55	Geography	2.670	2.724	3.323
PLS55	Political Science	2.671	2.654	2.785
HST55	History	3.365	3.566	3.404
SOW55	Social Work	1.402	1.195	1.089
SOC55	Sociology/Anthropology	2.665	3.201	3.067
URS55	Urban Affairs	2.167	2.178	2.242
HUM55	Humanities	3.076	3.171	4.337
ABS55	Applied Behavioral Science	4.194	4.530	5.488
WMS55	Women's Studies	5.551	7.460	8.159
Total Liberal Arts				
(Instructional Only)		2.355	2.419	2.495
Total Liberal Arts				
(Total College)		2.139	2.178	2.164
<u>BUSINESS</u>				
ACC55	Accountancy	1.675	1.848	1.745
FIN55	Finance	1.850	1.725	1.845
ECN55	Economics	1.973	1.982	1.868
ECO55	Center for Economic Ed.	2.882	4.860	4.313
MGT55	Management	2.171	2.450	2.752
ISO55	Info. Systems & Operations Mgt.	2.097	1.920	2.215
MKT55	Marketing	1.940	1.650	1.540
Total Business				
(Instructional Only)		1.971	1.988	2.054
Total Business				
(Total College)		1.387	1.443	1.518

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2007-08, 2008-09 and 2009-10

		Expense per SCH Trends			Expense per WSCH Trends		
		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ -	\$ -	\$ 149.01	\$ -	\$ -	41.43
HPR55	Health, Physical Ed. & Rec.	87.30	86.25	\$ 84.19	42.80	41.85	41.31
EDL55	Educational Leadership	125.98	123.98	\$ 118.28	58.95	44.80	41.16
EHS55	Human Services	144.67	155.08	138.25	59.72	55.13	50.72
TED55	Teacher Education	111.62	119.10	146.39	51.62	40.12	50.07
Total Education & Human Services							
(Instructional Only)		\$ 135.39	\$ 138.44	\$ 137.29	\$ 62.26	\$ 50.77	\$ 50.38
Total Education & Human Services							
(Total College)		\$ 171.46	\$ 171.34	\$ 192.44	\$ 78.84	\$ 62.84	\$ 70.62
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 374.12	\$ 328.28	\$ 276.47	\$ 114.41	\$ 139.62	\$ 119.86
BIO55	Biological Sciences	167.41	177.16	\$ 160.61	64.20	80.69	\$ 74.82
CHM55	Chemistry	143.98	146.02	\$ 130.43	46.00	59.33	\$ 54.75
GLY55	Earth & Environmental Sciences	216.86	190.54	\$ 192.88	90.84	83.39	\$ 85.57
PHY55	Physics	186.52	157.98	148.54	64.27	65.28	\$ 62.96
PSY55	Psychology	93.67	94.08	87.36	57.82	55.77	\$ 53.39
ENS55	Environmental Science	296.31	352.40	317.61	41.15	44.61	39.41
BMB55	Biochem. & Molecular Bio.	253.91	301.47	254.65	67.51	110.26	90.02
BCM55	Biomedical Sciences	326.76	332.89	366.53	45.38	44.44	48.15
PTY55	Pharmacology & Toxicology	78.87	77.54	96.03	24.12	32.98	41.63
ANT55	Neurosci, Cell Bio, & Physiology	128.35	165.82	137.68	35.74	59.81	50.76
MTH55	Mathematics & Statistics	109.12	117.61	114.91	75.40	75.36	78.10
Total Science & Mathematics							
(Instructional Only)		\$ 138.05	\$ 140.46	\$ 131.50	\$ 59.91	\$ 66.60	\$ 64.64
Total Science & Mathematics							
(Total College)		\$ 175.32	\$ 180.87	\$ 171.06	\$ 75.51	\$ 85.36	\$ 83.86
<u>PROFESSIONAL PSYCHOLOGY</u>							
Total Professional Psychology							
(Instructional Only)		\$ 317.13	\$ 326.36	\$ 361.65	\$ 73.26	\$ 54.81	\$ 58.40
Total Professional Psychology							
(Total College)		\$ 646.32	\$ 651.31	\$ 688.67	\$ 149.30	\$ 109.38	\$ 111.21

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2007-08, 2008-09 and 2009-010

		Revenue / Expense Trends		
		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
<u>EDUCATION & HUMAN SERVICES</u>				
DPD55	Div. of Professional Development	0.123	0.217	3.119
HPR55	Health, Physical Ed. & Rec.	2.854	2.980	3.190
EDL55	Educational Leadership	2.667	2.761	3.069
EHS55	Human Services	2.665	2.485	2.874
TED55	Teacher Education	3.072	2.981	2.546
Total Education & Human Services				
	(Instructional Only)	2.479	2.485	2.631
Total Education & Human Services				
	(Total College)	1.975	2.022	1.890
<u>SCIENCE & MATHEMATICS</u>				
CLB55	Clinical Laboratory Science	0.931	1.068	1.407
BIO55	Biological Sciences	1.862	1.827	2.069
CHM55	Chemistry	2.480	2.577	2.895
GLY55	Earth & Environmental Sciences	1.416	1.706	1.779
PHY55	Physics	1.811	2.197	2.379
PSY55	Psychology	2.610	2.663	2.918
ENS55	Environmental Science	2.886	3.014	2.903
BMB55	Biochem. & Molecular Bio.	1.583	1.344	1.715
BCM55	Biomedical Sciences	2.583	2.972	2.383
PTY55	Pharmacology & Toxicology	4.191	4.216	3.588
ANT55	Neurosci, Cell Bio, & Physiology	2.972	2.376	3.000
MTH55	Mathematics & Statistics	2.136	2.031	2.066
Total Science & Mathematics				
	(Instructional Only)	2.166	2.208	2.367
Total Science & Mathematics				
	(Total College)	1.709	1.719	1.821
<u>PROFESSIONAL PSYCHOLOGY</u>				
Total Professional Psychology				
	(Instructional Only)	1.847	2.053	1.830
Total Professional Psychology				
	(Total College)	0.936	1.059	0.967

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2007-08, 2008-09 and 2009-10

		Expense per SCH Trends			Expense per WSCH Trends		
		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/	Computer Science/Engineering	\$ 136.43	\$ 140.15	\$ 158.36	\$ 43.95	\$ 51.82	\$ 63.03
EEG55	Electrical Engineering	224.48	300.73	\$ 299.73	45.62	72.15	\$ 71.46
MEG55	Mechanical & Materials Egr.	285.46	253.77	\$ 235.94	69.58	74.08	\$ 72.27
BME55	Biomed./Human Factors Egr.	334.93	350.69	\$ 324.75	65.11	81.58	\$ 77.50
Total Engineering & Computer Science							
	(Instructional Only)	\$ 210.28	\$ 221.59	\$ 225.99	\$ 53.00	\$ 66.38	\$ 69.91
Total Engineering & Computer Science							
	(Total College)	\$ 301.94	\$ 291.60	\$ 308.65	\$ 77.14	\$ 87.56	\$ 95.62
<u>SCHOOL OF MEDICINE</u>							
Total School of Medicine							
	(Instructional Only)	\$ 557.79	\$ 614.04	\$ 604.29	\$ 71.80	Not calculated	Not calculated
Total School of Medicine							
	(Total College)	\$ 1,072.28	\$ 1,182.39	\$ 1,159.39	\$ 138.02	Not calculated	Not calculated
<u>NURSING & HEALTH</u>							
Total Nursing & Health							
	(Instructional Only)	\$ 150.75	\$ 156.47	\$ 162.81	\$ 42.68	\$ 50.63	\$ 56.45
Total Nursing & Health							
	(Total College)	\$ 218.25	\$ 223.73	\$ 235.04	\$ 61.80	\$ 72.39	\$ 81.49
<u>UNAFFILIATED DEPARTMENTS</u>							
HON55	Honors Program	\$ 258.47	\$ 237.71	\$ 189.23	\$ 100.57	\$ 52.17	\$ 42.06
TCY55	Army R.O.T.C.	239.49	150.03	\$ 102.30	186.66	78.44	\$ 53.30
TCF55	Air Force R.O.T.C.	226.17	242.36	\$ 164.59	148.35	126.71	\$ 85.76
UNIVERSITY COLLEGE INSTRUCTION		46.30	41.81	37.85	29.68	26.56	\$ 24.40
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>							
Main Campus Average per Dept.							
	(Instructional Only)	\$ 132.96	\$ 134.90	\$ 134.32	\$ 57.33	\$ 57.13	\$ 57.56
Main Campus Average per Dept.							
	(Total Colleges)	\$ 173.59	\$ 173.89	\$ 177.32	\$ 74.64	\$ 73.51	\$ 76.03
<u>LAKE CAMPUS</u>							
Total Lake Campus							
	(Instructional Only)	\$ 98.99	\$ 82.22	\$ 76.92	\$ 51.92	\$ 46.29	\$ 46.77
Total Lake Campus							
	(Total Campus)	\$ 133.73	\$ 109.23	\$ 100.20	\$ 70.14	\$ 61.50	\$ 60.93

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2007-08, 2008-09 and 2009-010

		Revenue / Expense Trends		
		<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
<u>ENGINEERING & COMPUTER SCIENCE</u>				
CSC55/	Computer Science/Engineering	2.659	2.769	2.299
EEG55	Electrical Engineering	2.470	1.907	1.918
MEG55	Mechanical & Materials Egr.	1.563	1.754	1.873
BME55	Biomed./Human Factors Egr.	1.741	1.661	1.746
Total Engineering & Computer Science				
	(Instructional Only)	2.142	2.076	1.988
Total Engineering & Computer Science				
	(Total College)	1.523	1.615	1.491
<u>SCHOOL OF MEDICINE</u>				
Total School of Medicine				
	(Instructional Only)	2.349	2.157	2.167
Total School of Medicine				
	(Total College)	1.289	1.197	1.222
<u>NURSING & HEALTH</u>				
Total Nursing & Health				
	(Instructional Only)	2.509	2.508	2.620
Total Nursing & Health				
	(Total College)	1.742	1.762	1.817
<u>UNAFFILIATED DEPARTMENTS</u>				
HON55	Honors Program	1.088	1.233	1.710
TCY55	Army R.O.T.C.	0.934	1.532	2.430
TCF55	Air Force R.O.T.C.	0.991	0.945	1.516
<u>UNIVERSITY COLLEGE INSTRUCTION</u>		4.712	5.280	5.761
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>				
Main Campus Average per Dept.				
	(Instructional Only)	2.244	2.277	2.357
Main Campus Average per Dept.				
	(Total Colleges)	1.742	1.794	1.804
<u>LAKE CAMPUS</u>				
Total Lake Campus				
	(Instructional Only)	2.219	2.610	2.611
Total Lake Campus				
	(Total Campus)	1.683	2.004	2.026

REVENUE AND EXPENDITURE ANALYSIS

SUMMARY: FISCAL YEAR 2009 - 10

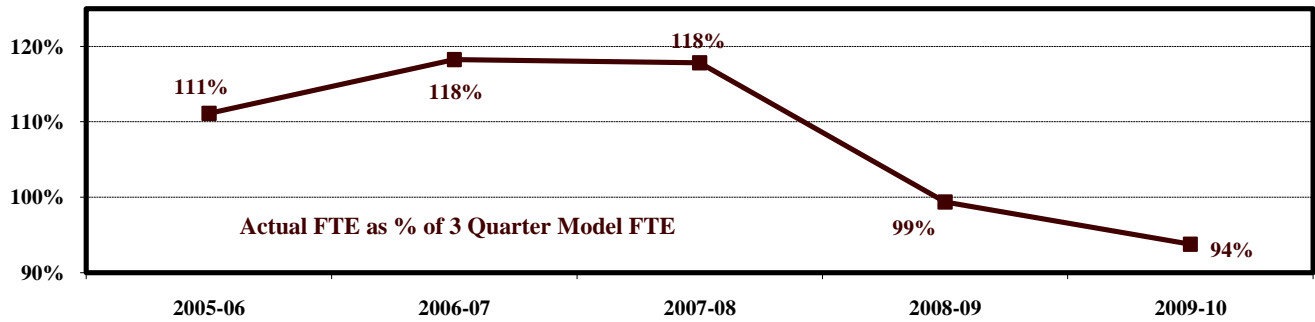
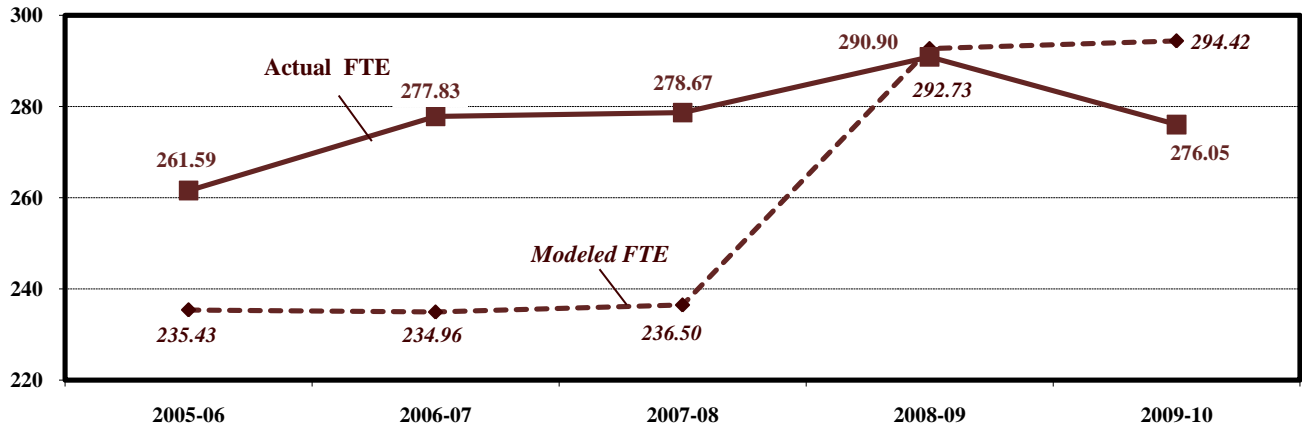
<u>COLLEGE</u>	<u>SCH</u>	<u>Expense/</u> <u>SCH</u>	<u>WSCH</u>	<u>Expense/</u> <u>WSCH</u>	<u>Expense</u>	<u>Revenue</u>	<u>Revenue/</u> <u>Expense</u>
Liberal Arts							
(Instruct. Only)	221,479.8	\$ 103.23	472,841.6	\$ 48.35	\$ 22,862,314	\$ 57,047,027	2.495
(Total College)	221,879.8	\$ 120.46	474,001.8	\$ 56.39	\$ 26,728,110	\$ 57,848,546	2.164
Business							
(Instruct. Only)	78,874.2	\$ 150.02	165,360.8	\$ 71.56	\$ 11,832,734	\$ 24,305,612	2.054
(Total College)	80,278.2	\$ 207.80	167,164.8	\$ 99.79	\$ 16,681,737	\$ 25,320,455	1.518
Education & Human Services							
(Instruct. Only)	75,038.4	\$ 137.29	204,489.4	\$ 50.38	\$ 10,302,186	\$ 27,107,274	2.631
(Total College)	75,038.4	\$ 192.44	204,489.4	\$ 70.62	\$ 14,440,672	\$ 27,287,959	1.890
Science & Mathematics							
(Instruct. Only)	164,336.8	\$ 131.50	334,330.5	\$ 64.64	\$ 21,610,297	\$ 51,156,949	2.367
(Total College)	167,233.3	\$ 171.06	341,144.7	\$ 83.86	\$ 28,607,250	\$ 52,099,019	1.821
Professional Psychology							
(Instruct. Only)	6,578.0	\$ 361.65	40,733.0	\$ 58.40	\$ 2,378,913	\$ 4,352,994	1.830
(Total College)	6,578.0	\$ 688.67	40,733.0	\$ 111.21	\$ 4,530,008	\$ 4,381,278	0.967
Engineering & Computer Science							
(Instruct. Only)	52,656.0	\$ 225.99	170,217.3	\$ 69.91	\$ 11,899,540	\$ 23,656,105	1.988
(Total College)	53,219.0	\$ 308.65	171,787.0	\$ 95.62	\$ 16,425,837	\$ 24,483,110	1.491
School of Medicine							
(Instruct. Only)	24,065.9	\$ 604.29	<i>Not calculated</i>	<i>Not calculated</i>	\$ 14,542,718	\$ 31,508,845	2.167
(Total College)	24,065.9	\$ 1159.39	<i>Not calculated</i>	<i>Not calculated</i>	\$ 27,901,917	\$ 34,096,241	1.222
Nursing & Health							
(Instruct. Only)	31,834.8	\$ 162.81	91,814.9	\$ 56.45	\$ 5,182,943	\$ 13,576,833	2.620
(Total College)	31,834.8	\$ 235.04	91,814.9	\$ 81.49	\$ 7,482,440	\$ 13,594,602	1.817
University College							
(Instruct. Only)	14,927.9	\$ 37.85	23,160.2	\$ 24.40	\$ 565,051	\$ 3,255,454	5.761
<hr/> Main Campus Total (excluding School of Medicine)							
(Instruct. Only)	648,725.8		1,513,803.0		\$ 87,136,375	\$ 205,352,481	
(Total College)	653,989.2		1,525,151.1		\$ 115,963,502	\$ 209,164,655	
<hr/> Main Campus Average per Dept. (excluding School of Medicine)							
(Instruct. Only)		\$ 134.32		\$ 57.56			2.357
(Total College)		\$ 177.32		\$ 76.03			1.804
<hr/> Lake Campus Total							
(Instruct. Only)	41,091.6	\$ 76.92	67,579.8	\$ 46.77	\$ 3,160,731	\$ 8,252,942	2.611
(Total College)	41,091.6	\$ 100.20	67,579.8	\$ 60.93	\$ 4,117,353	\$ 8,340,515	2.026

University Comparisons

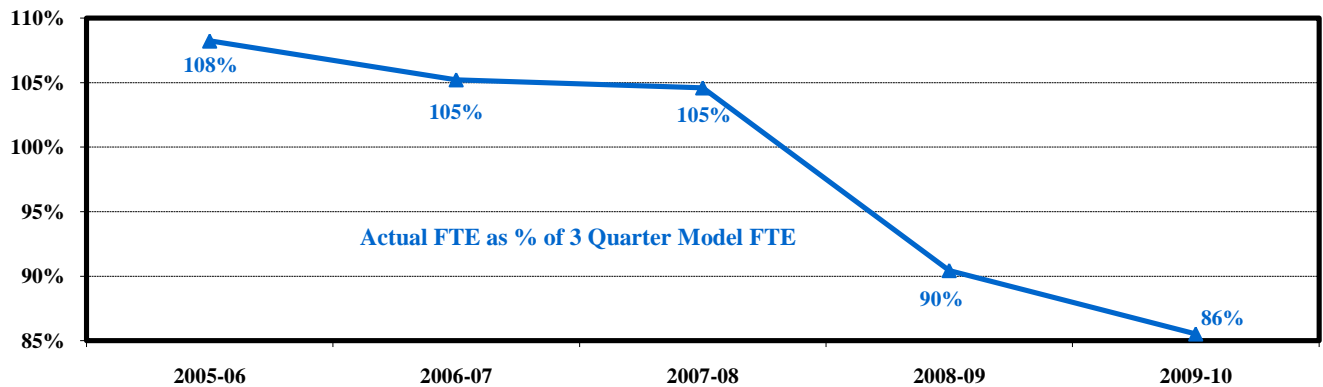
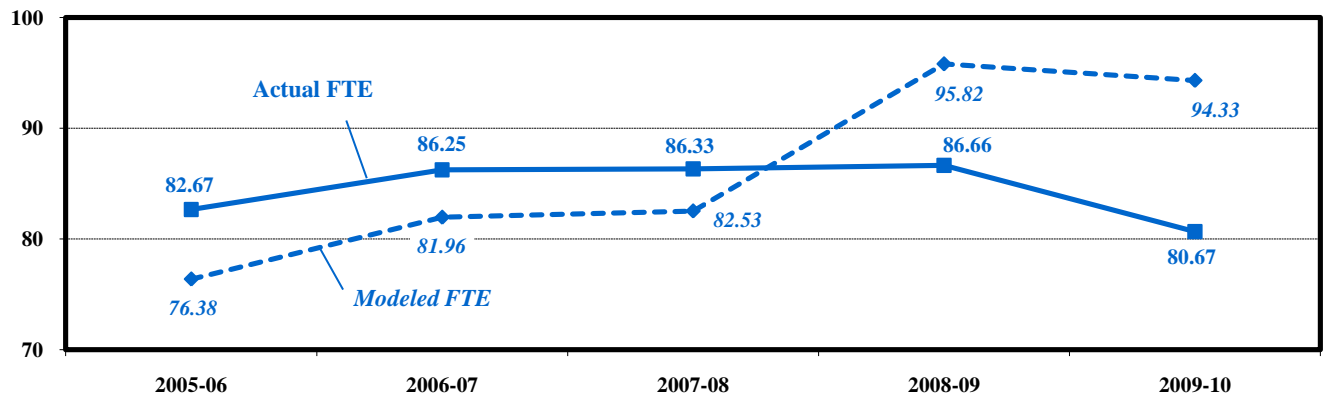
Charts and Graphs

COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

College of Liberal Arts

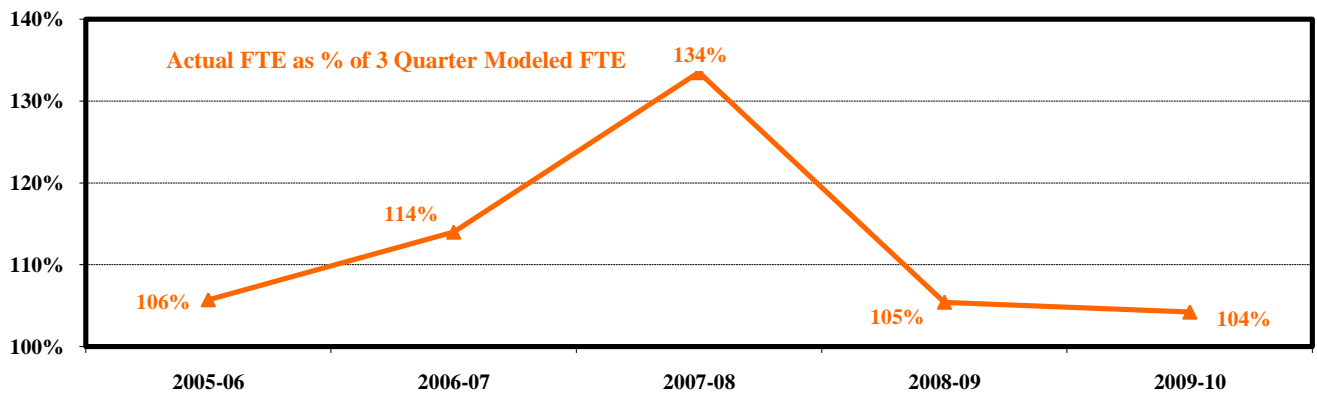
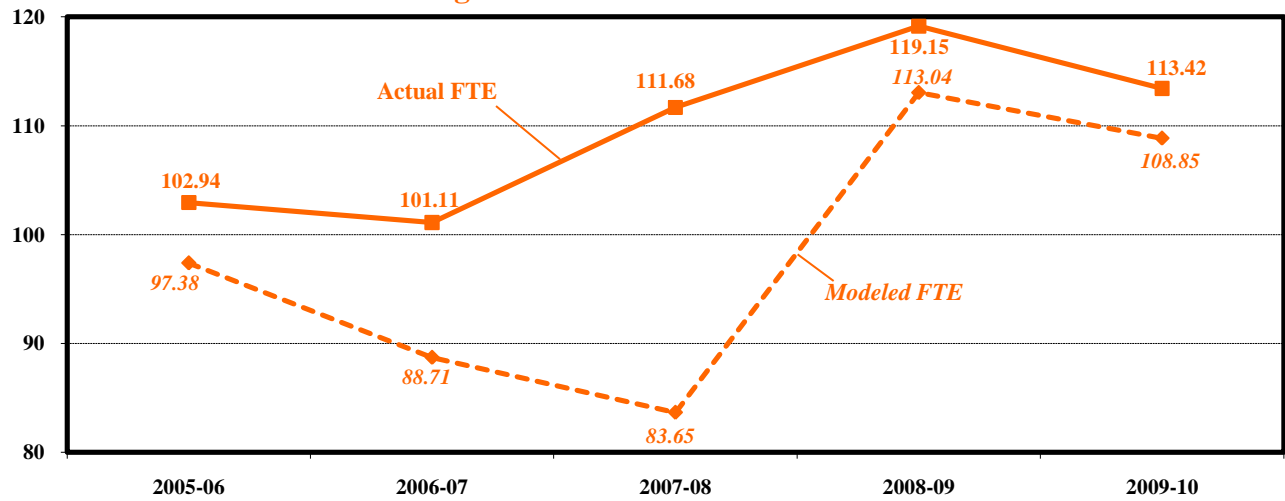


Raj Soin College of Business

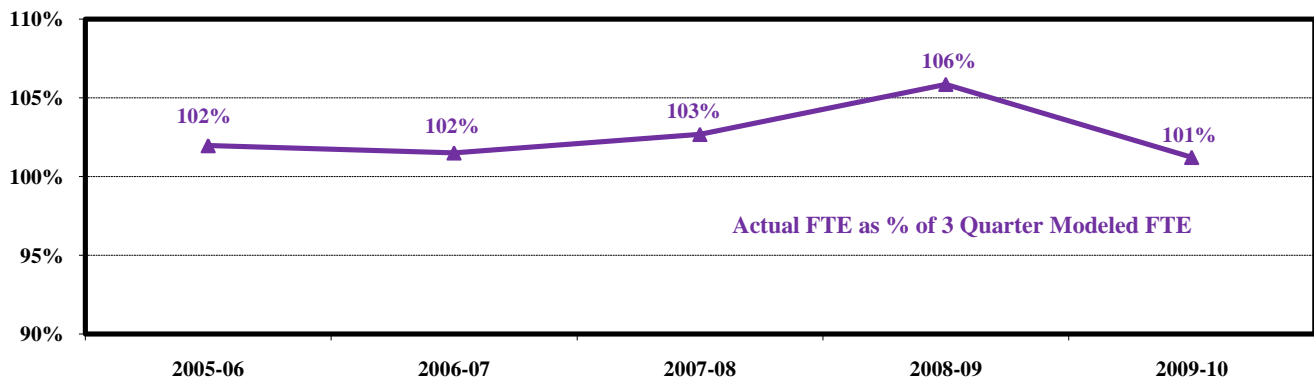
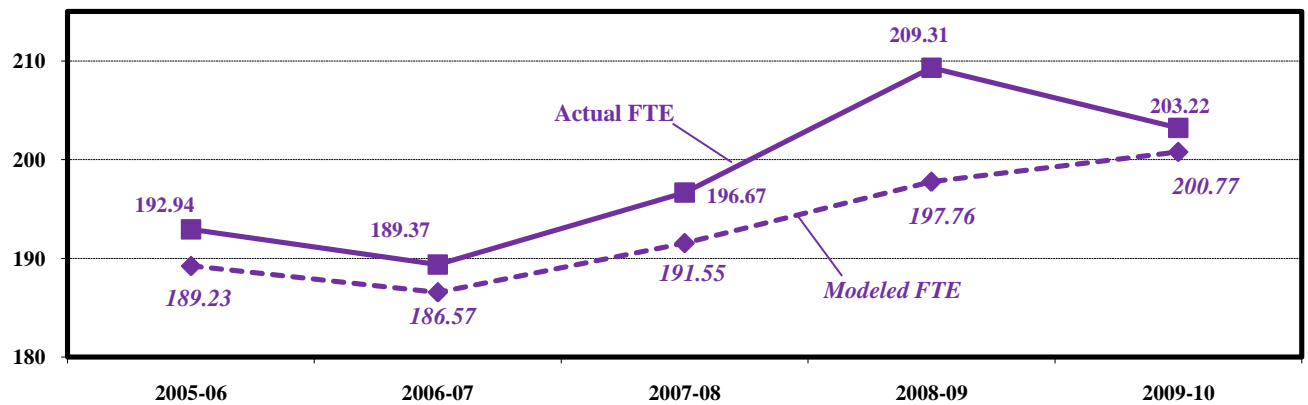


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

College of Education & Human Services

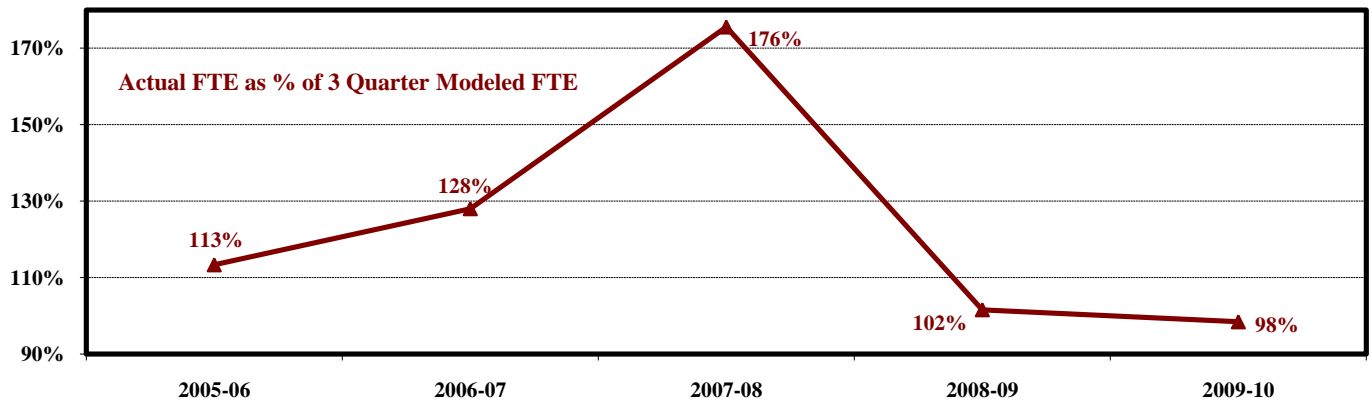
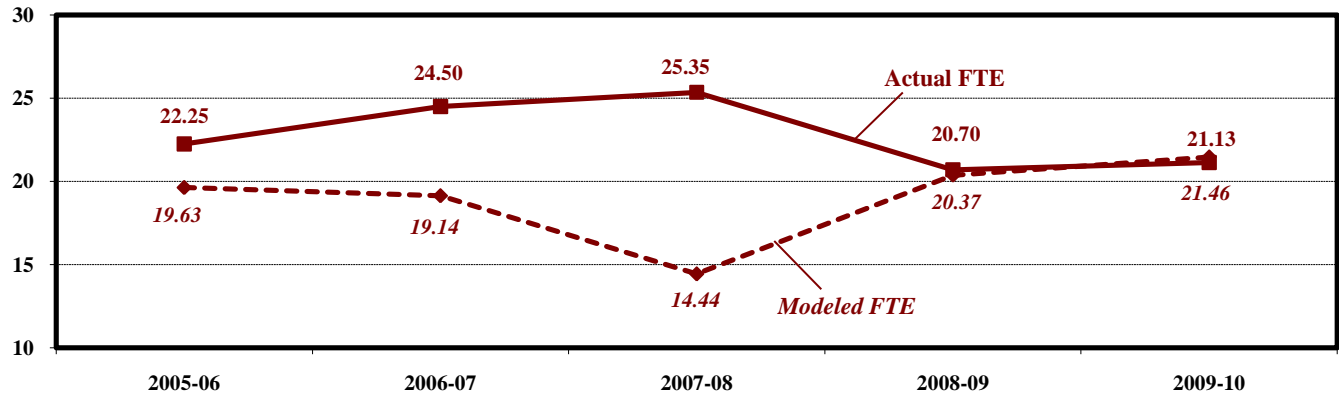


College of Science & Math

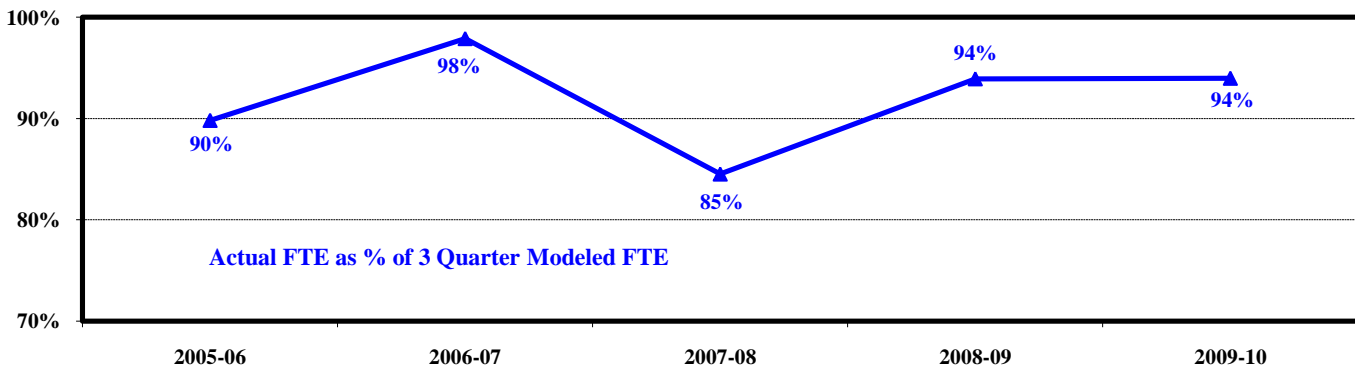
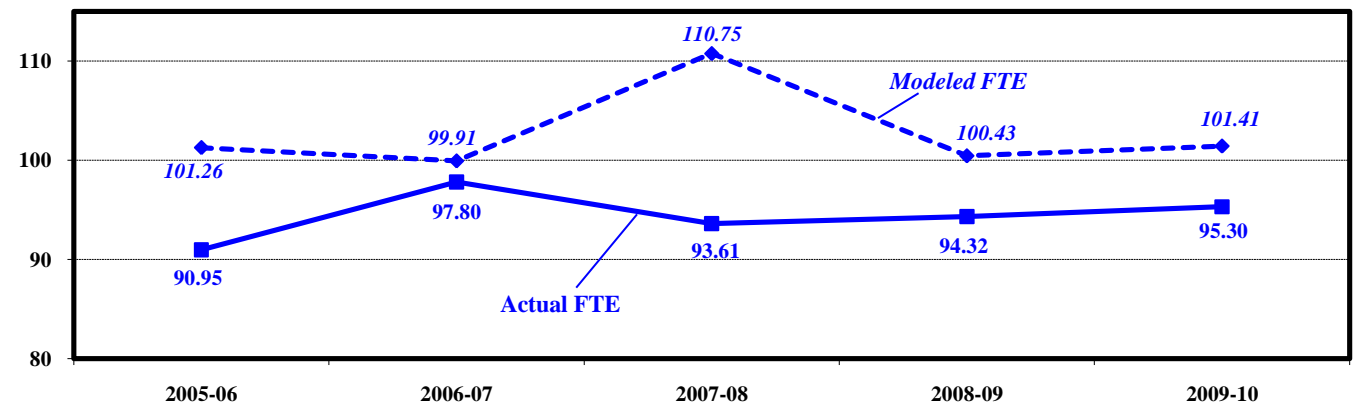


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

School of Professional Psychology

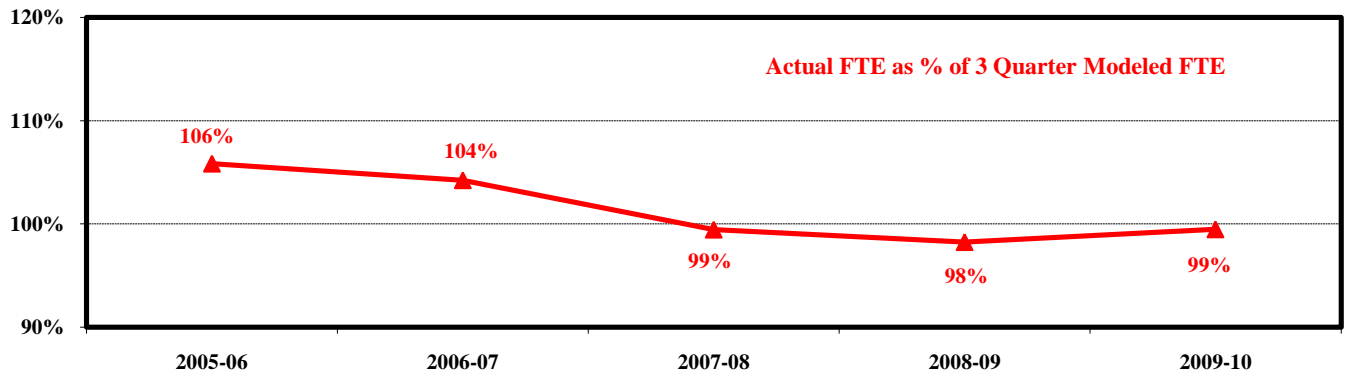
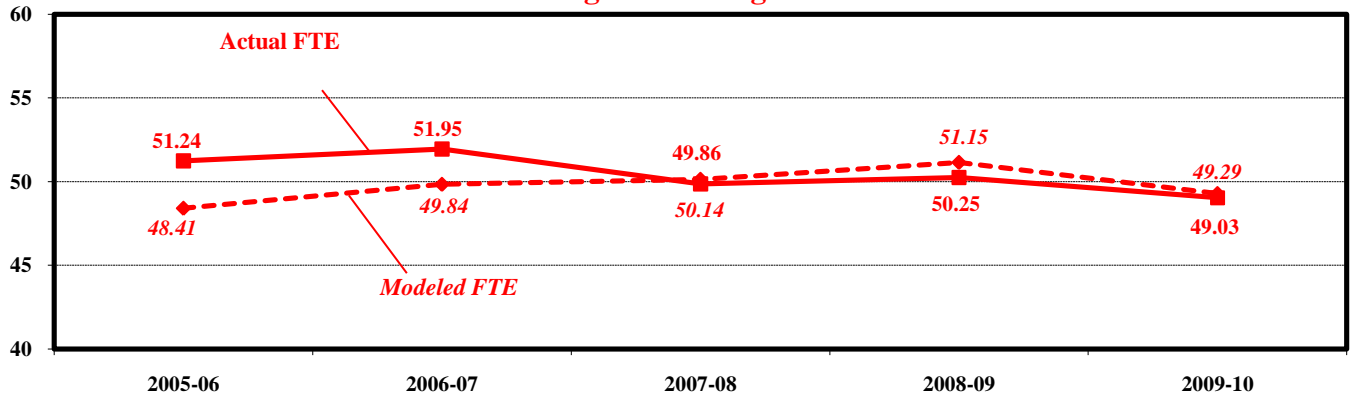


College of Engineering & Computer Science

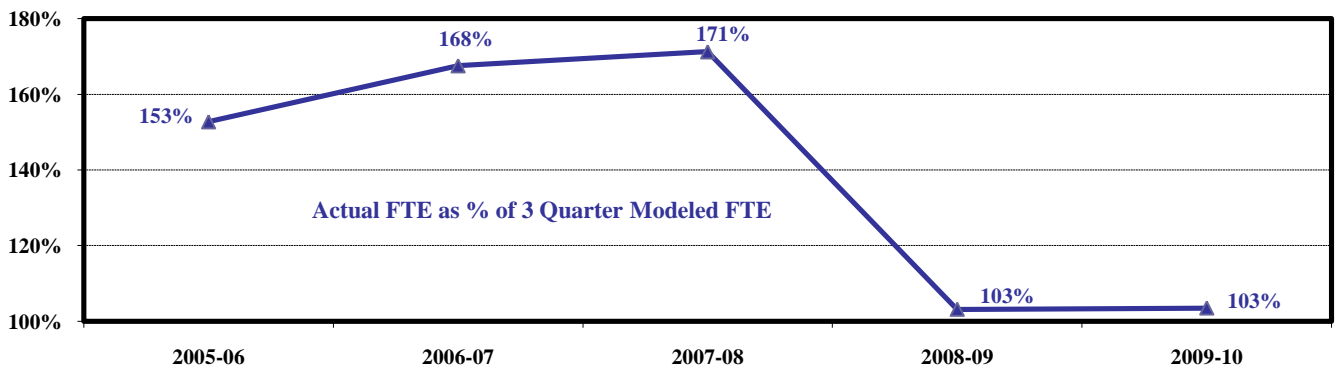
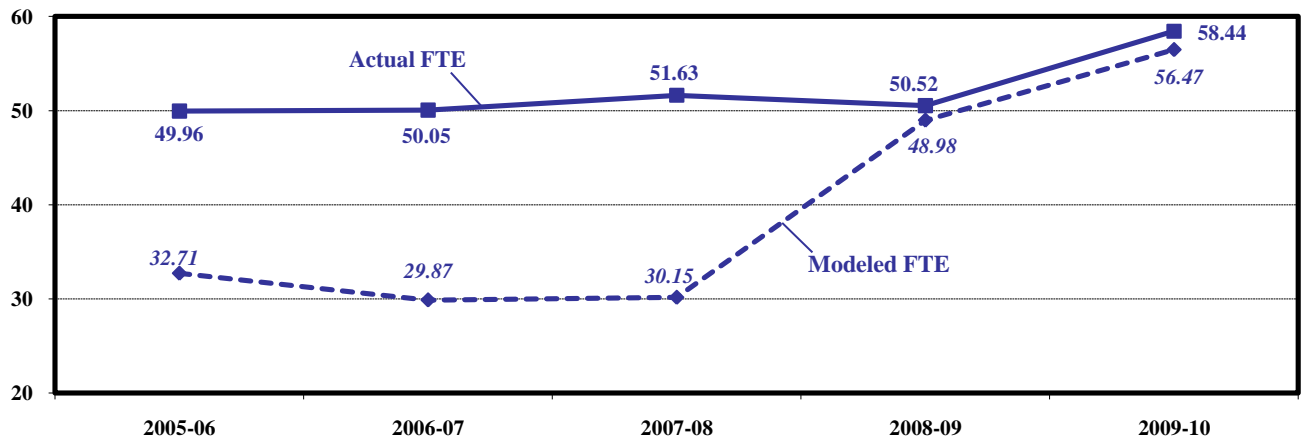


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

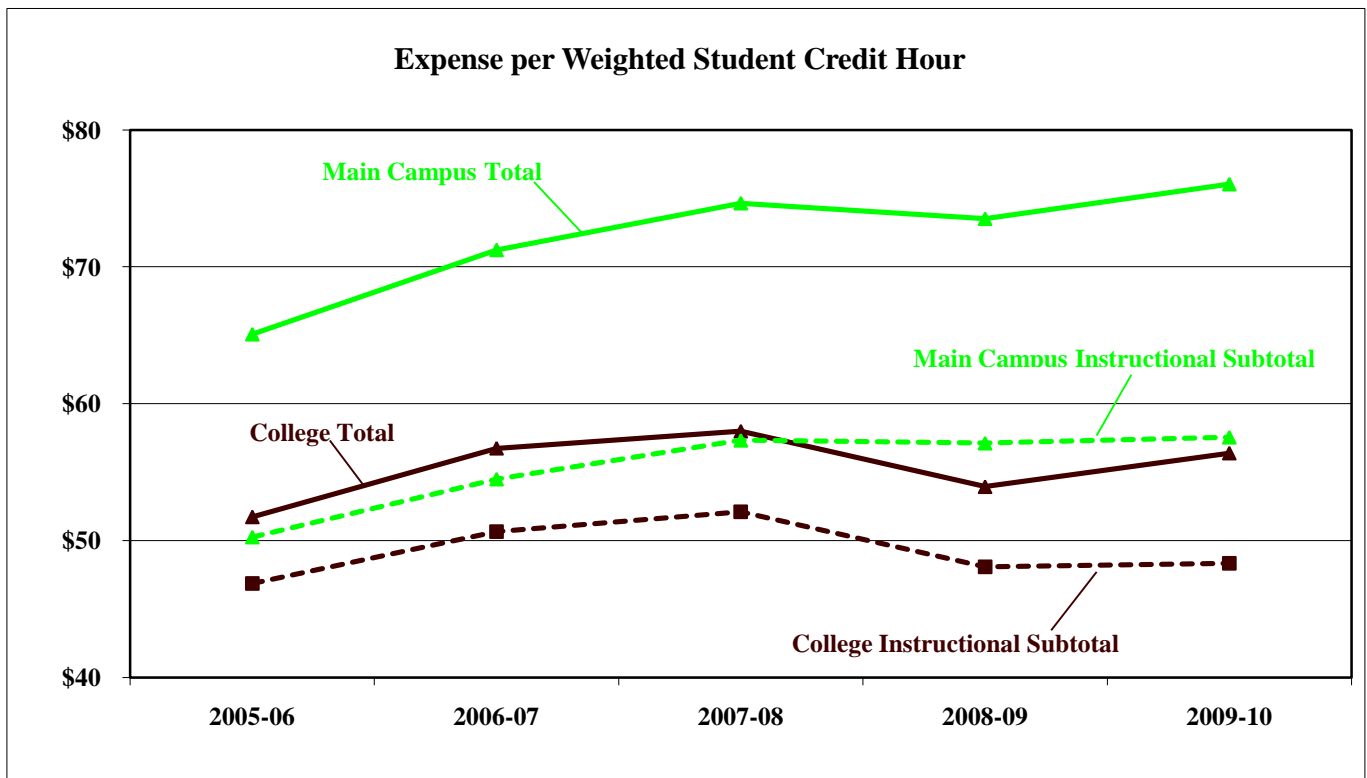
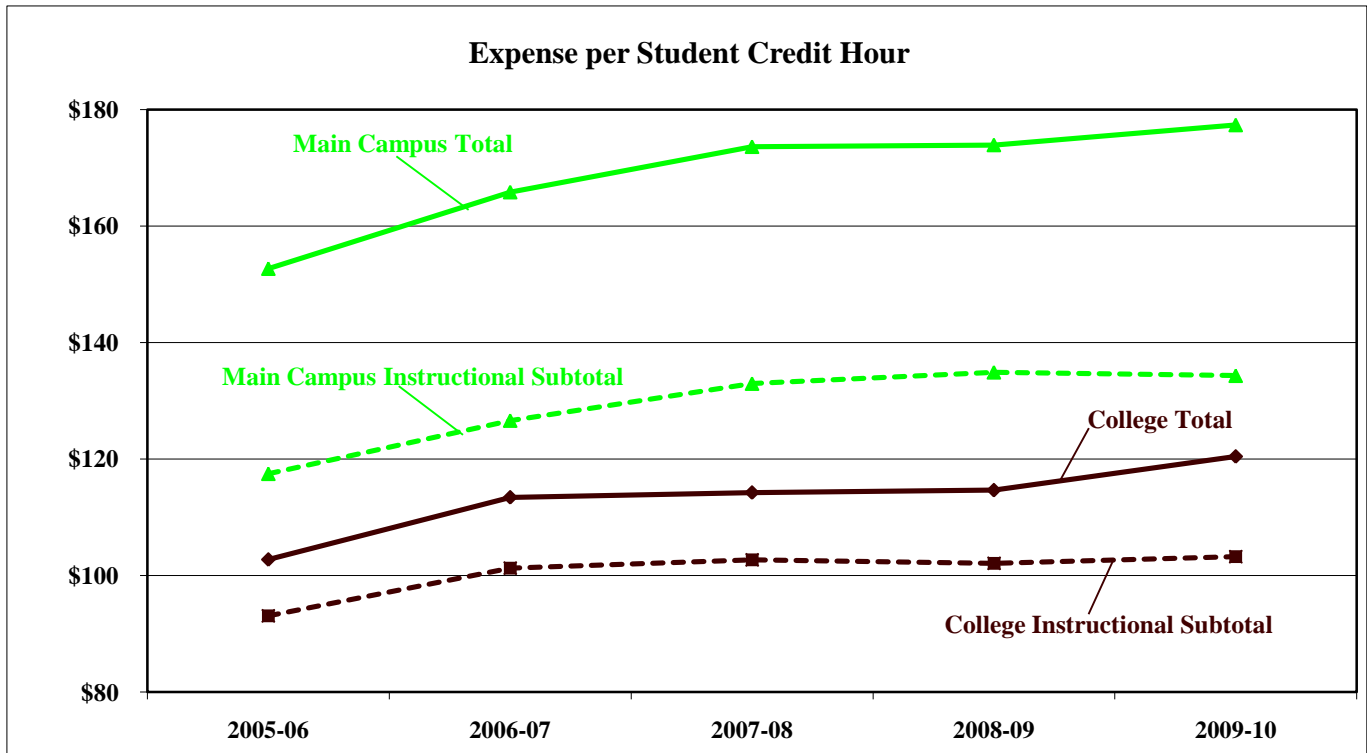
College of Nursing & Health



Lake Campus

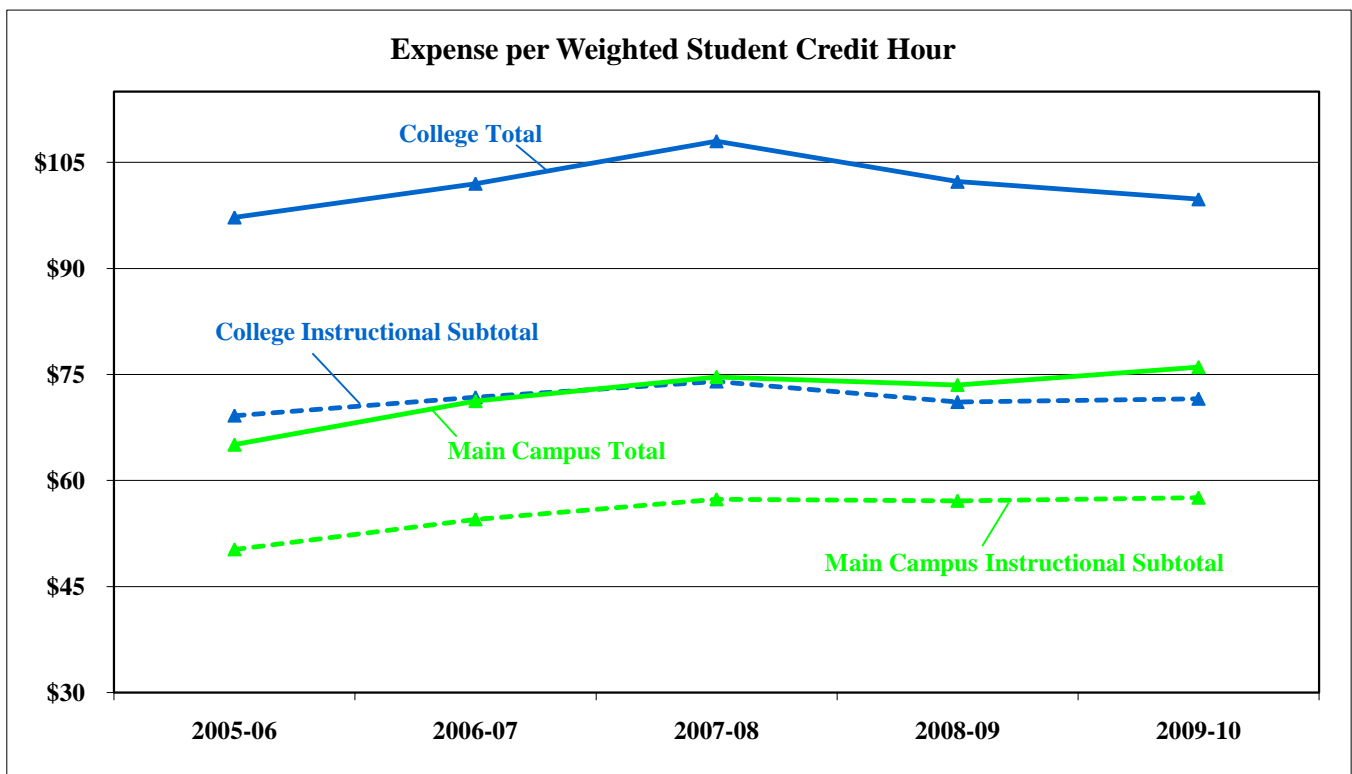
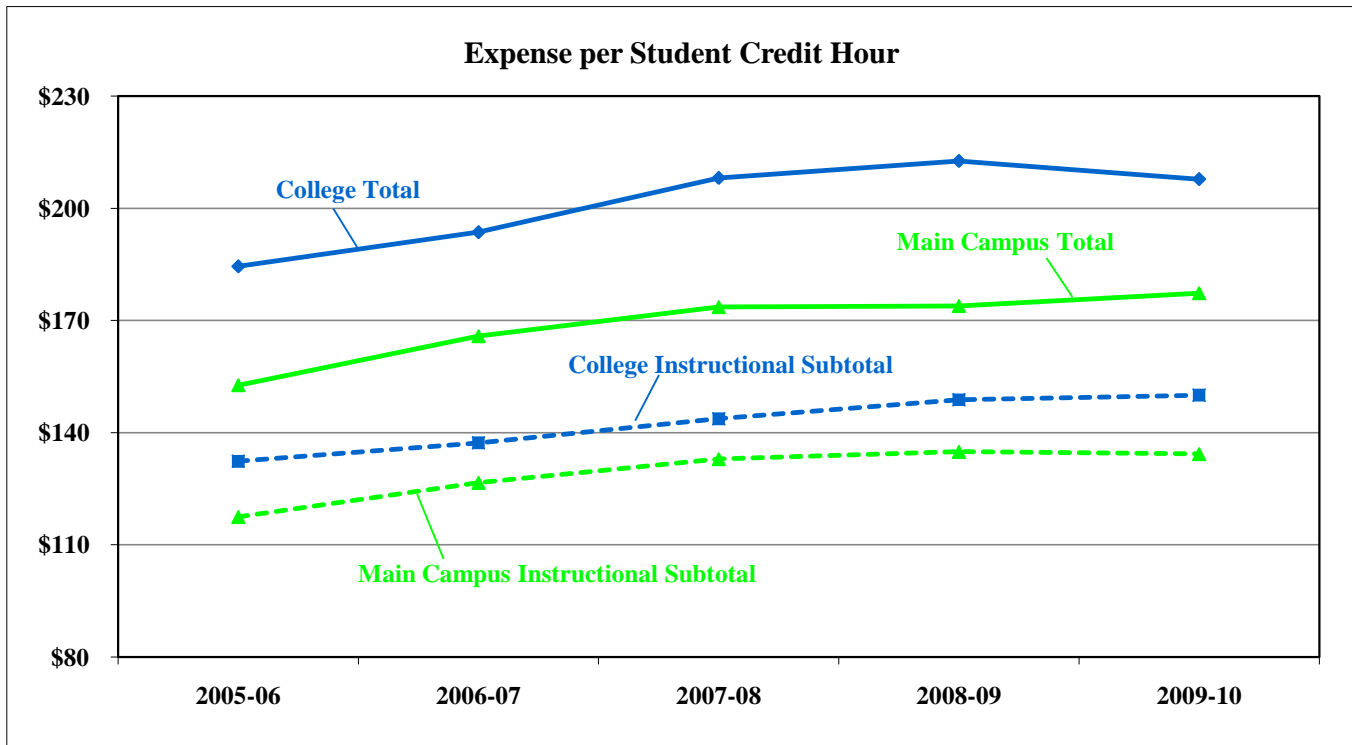


COLLEGE OF LIBERAL ARTS **COMPARISON OF COLLEGE & MAIN CAMPUS** **INSTRUCTIONAL SUBTOTALS & TOTALS**



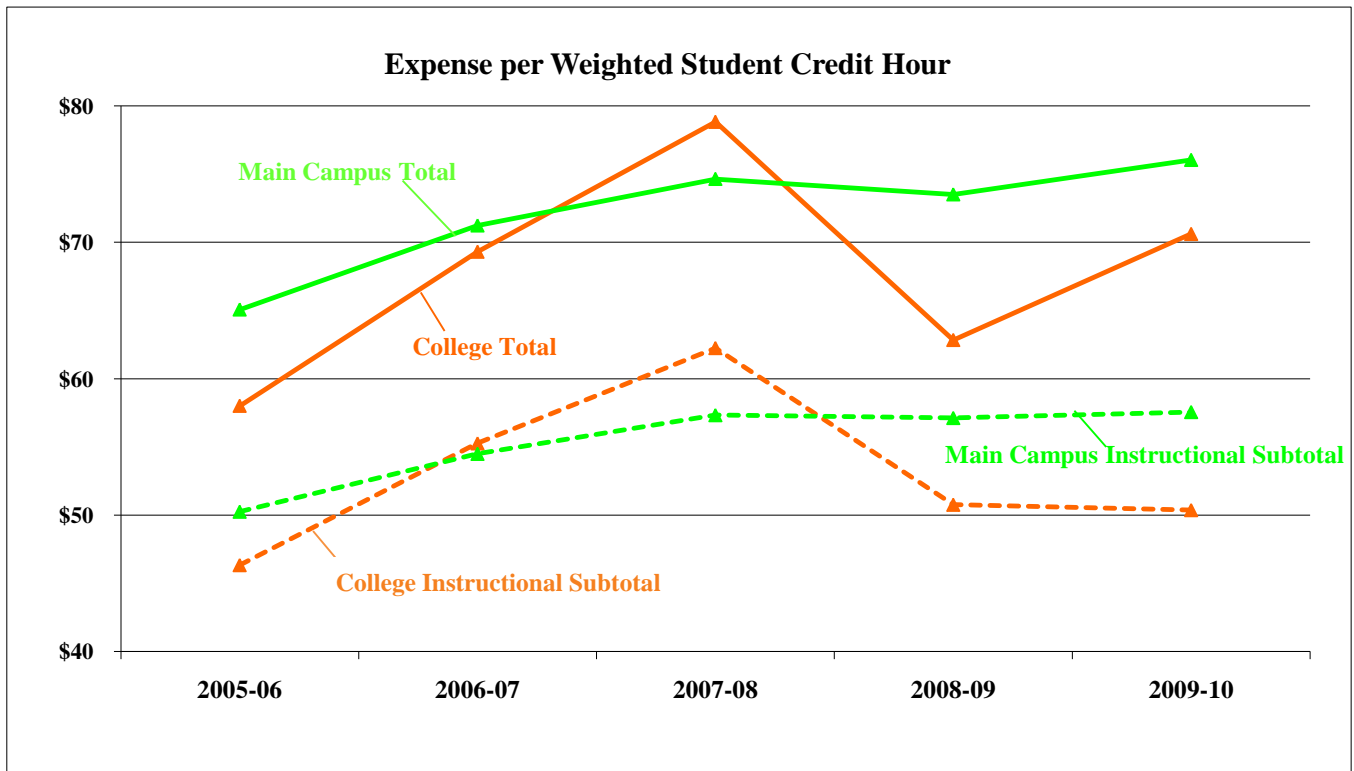
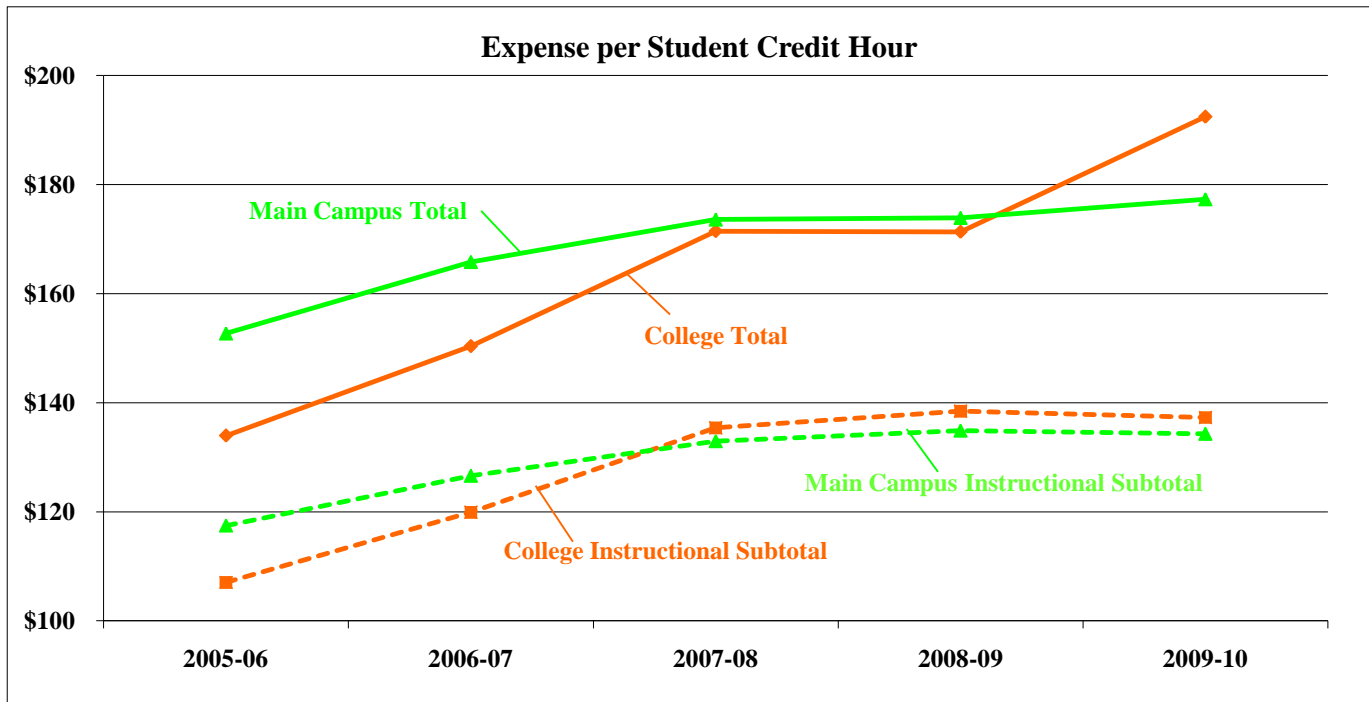
Main Campus Totals Exclude the School of Medicine

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



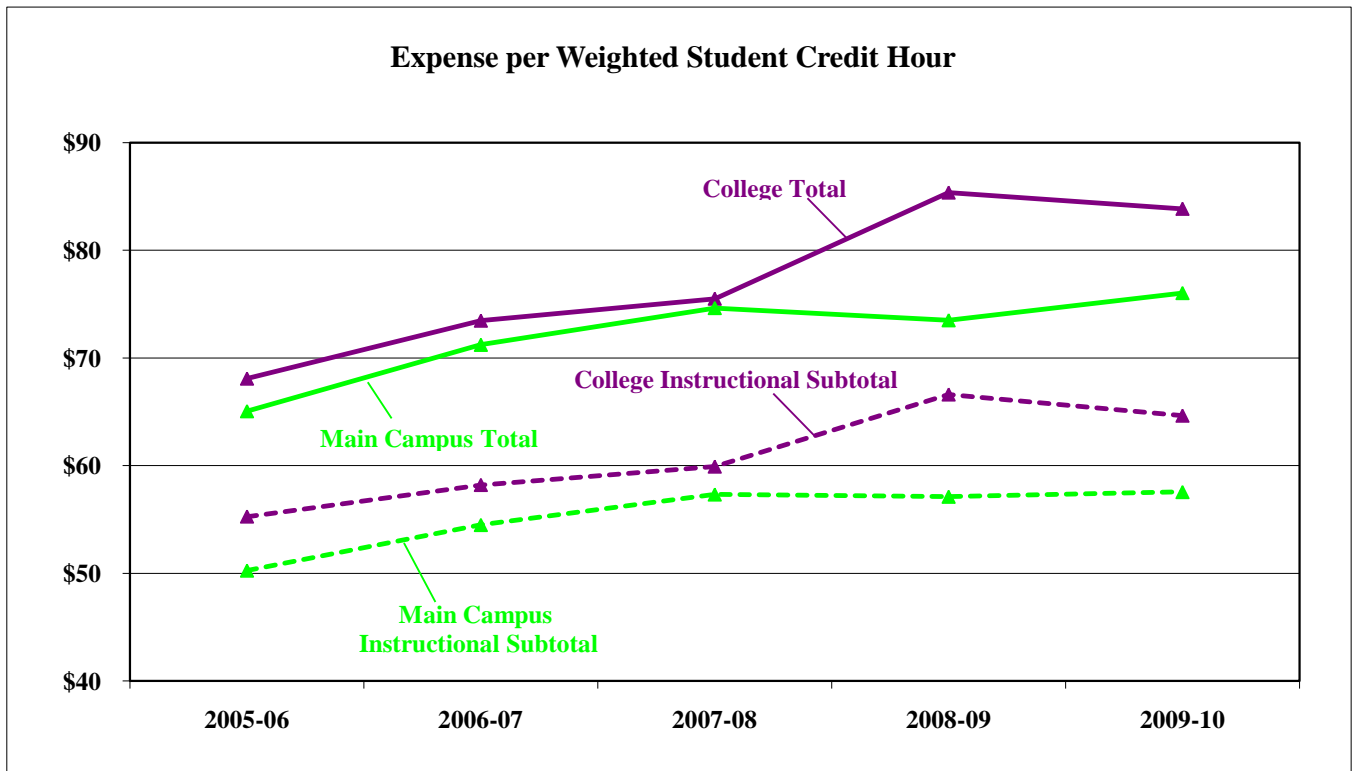
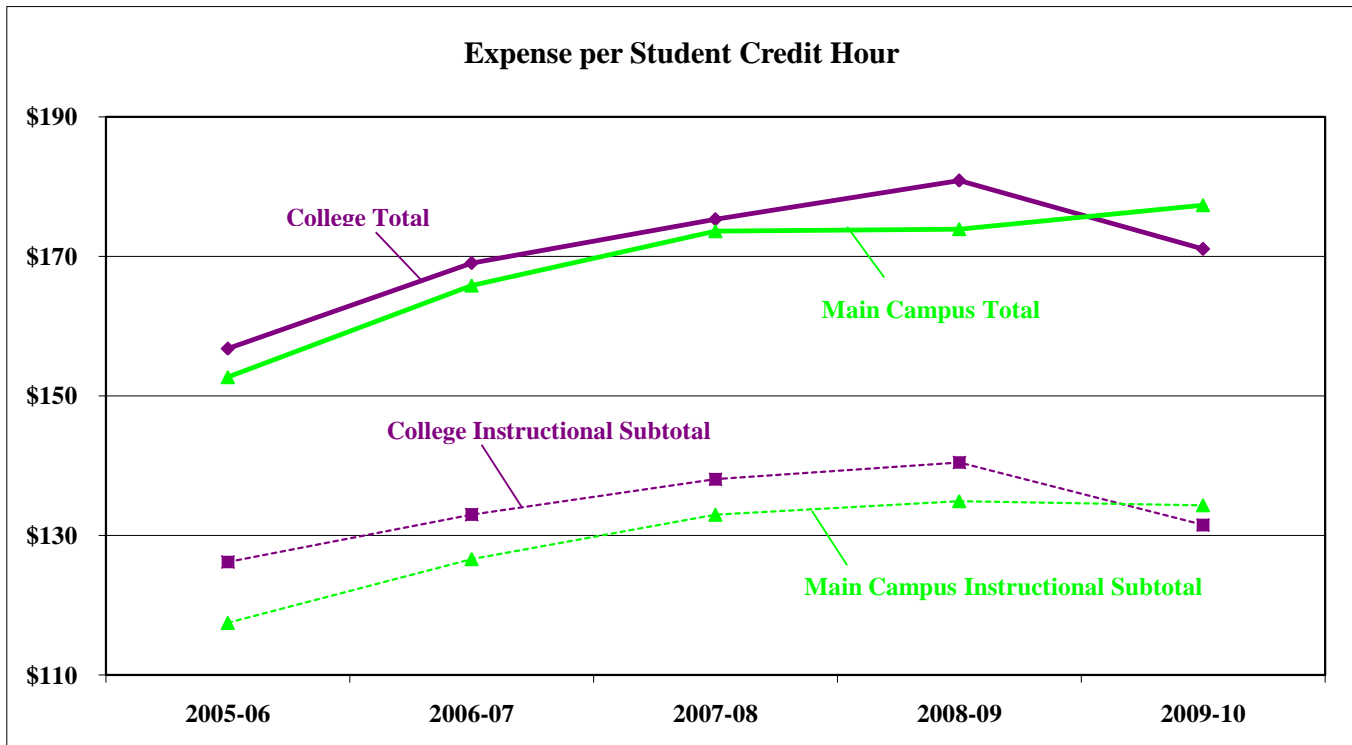
Main Campus Totals Exclude the School of Medicine

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

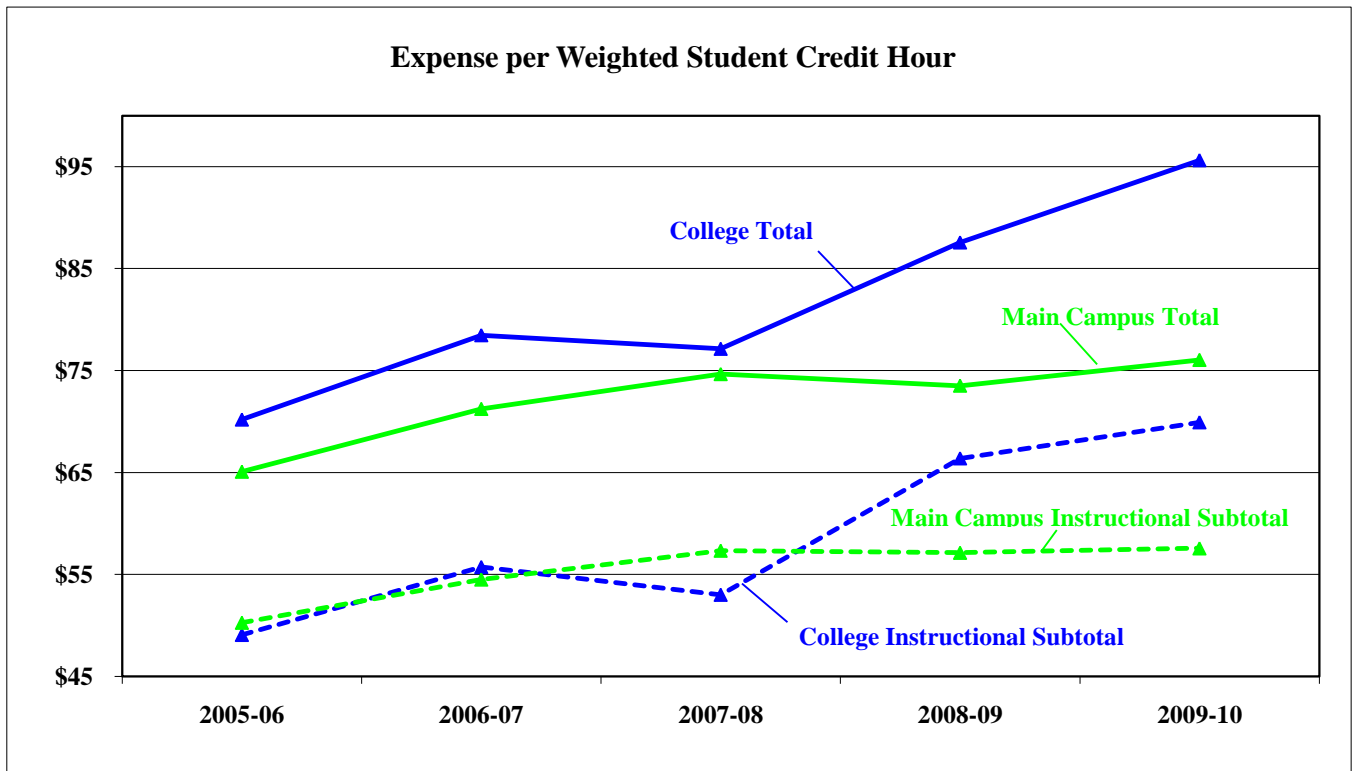
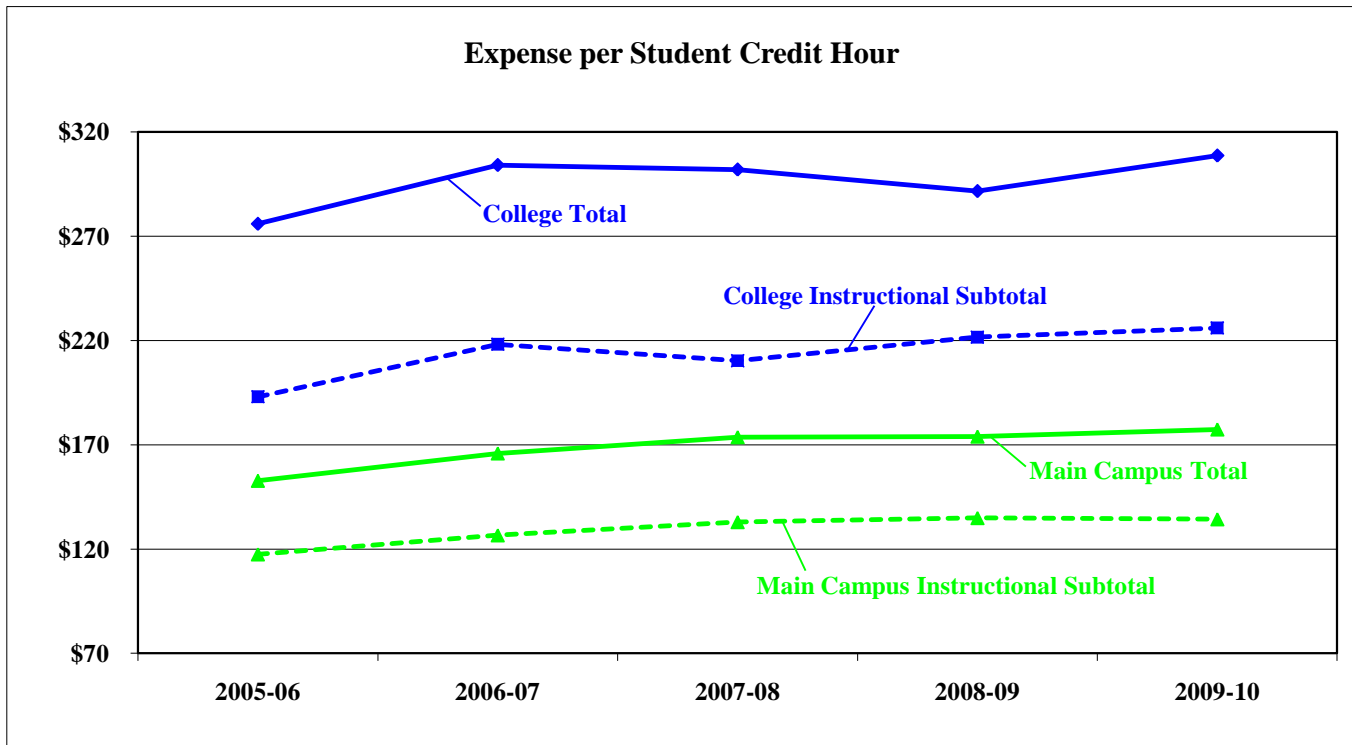


Main Campus Totals Exclude the School of Medicine

COLLEGE OF ENGINEERING & COMPUTER SCIENCE

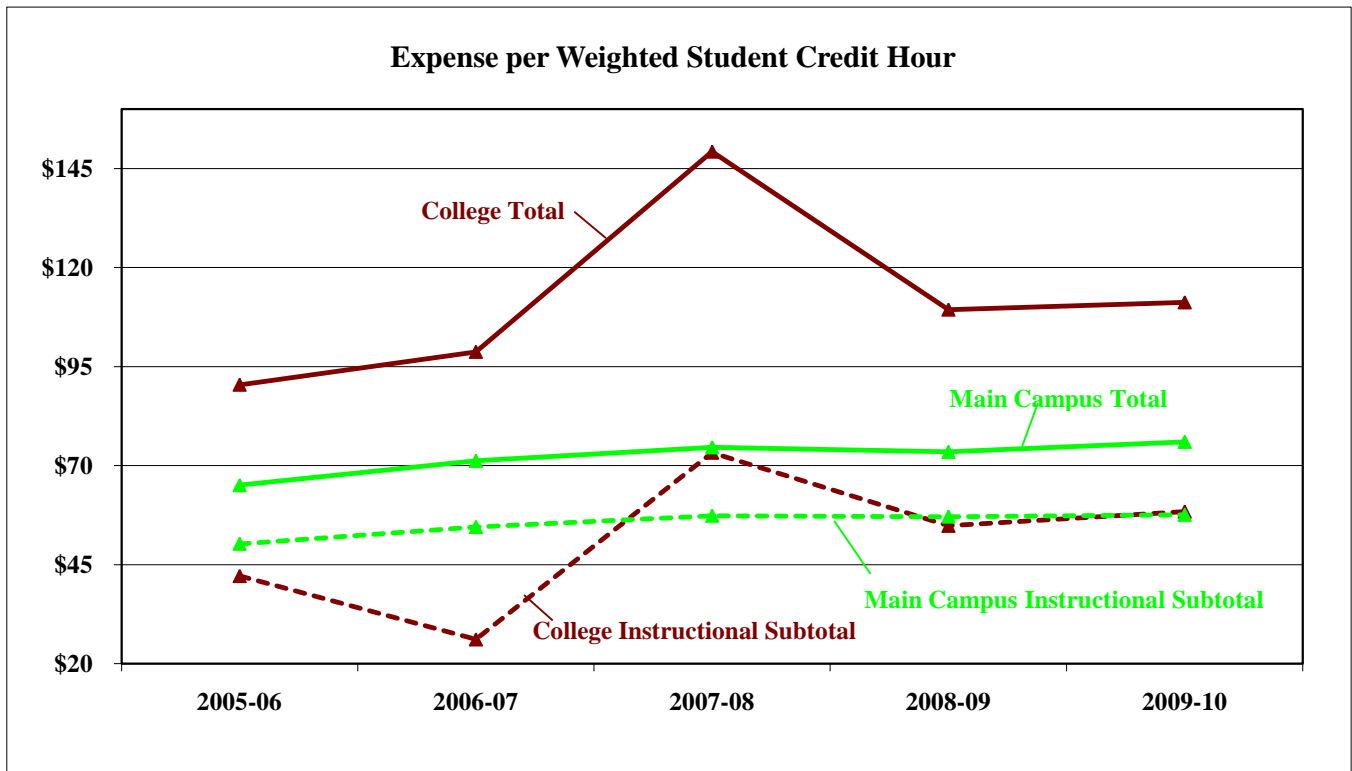
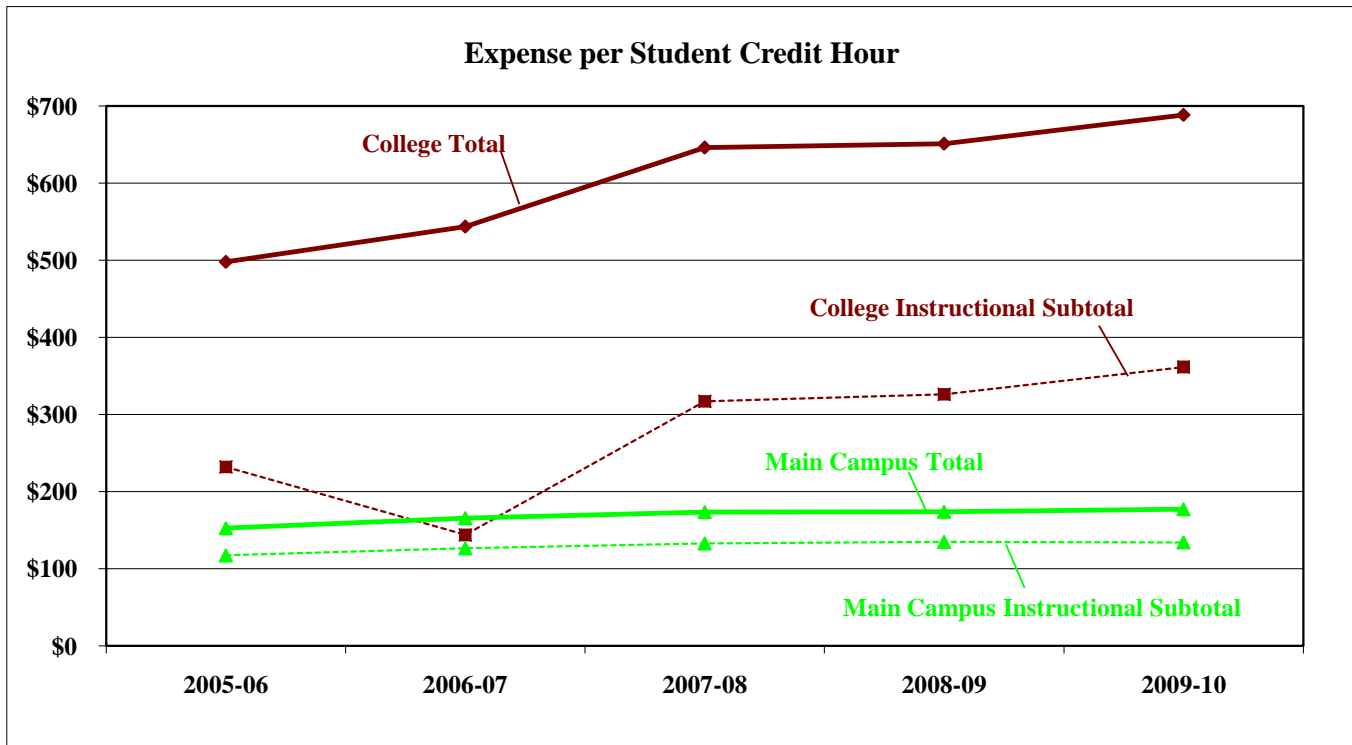
COMPARISON OF COLLEGE & MAIN CAMPUS

INSTRUCTIONAL SUBTOTALS & TOTALS



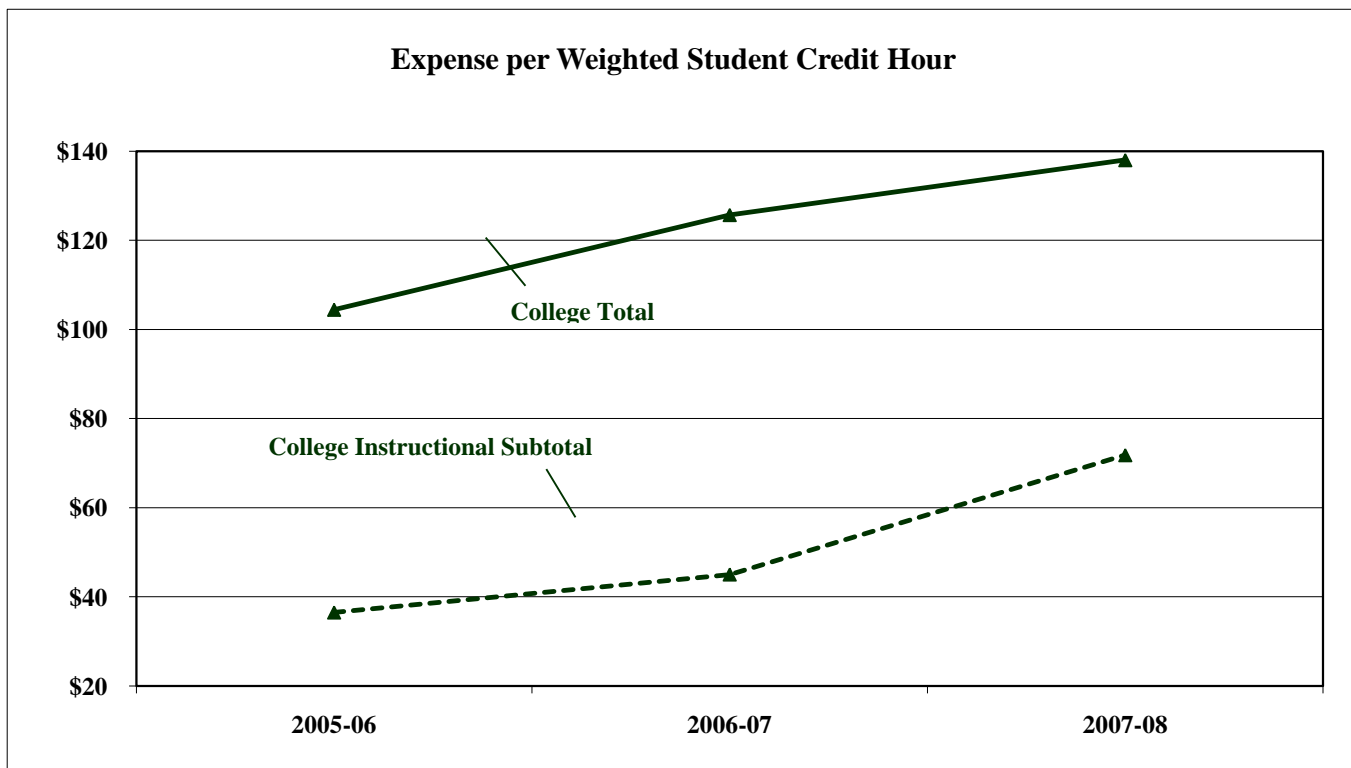
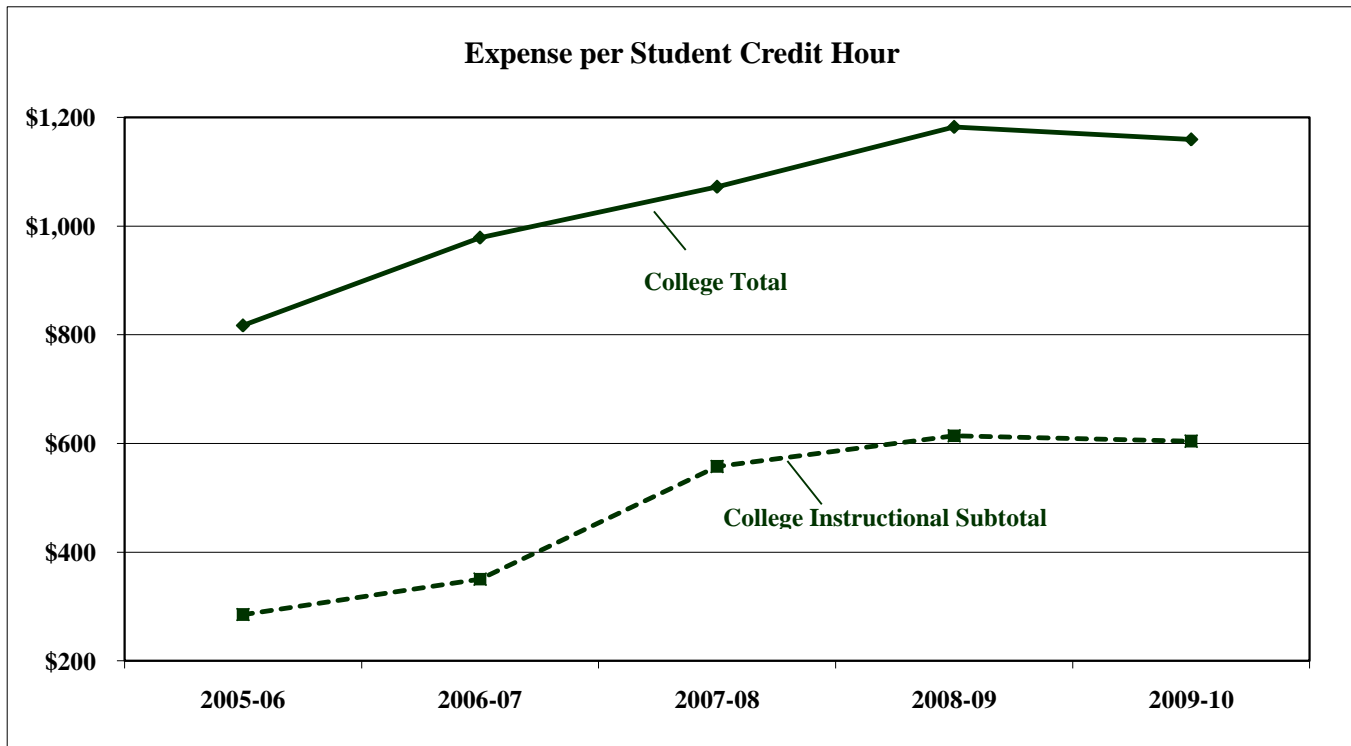
Main Campus Totals Exclude the School of Medicine

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



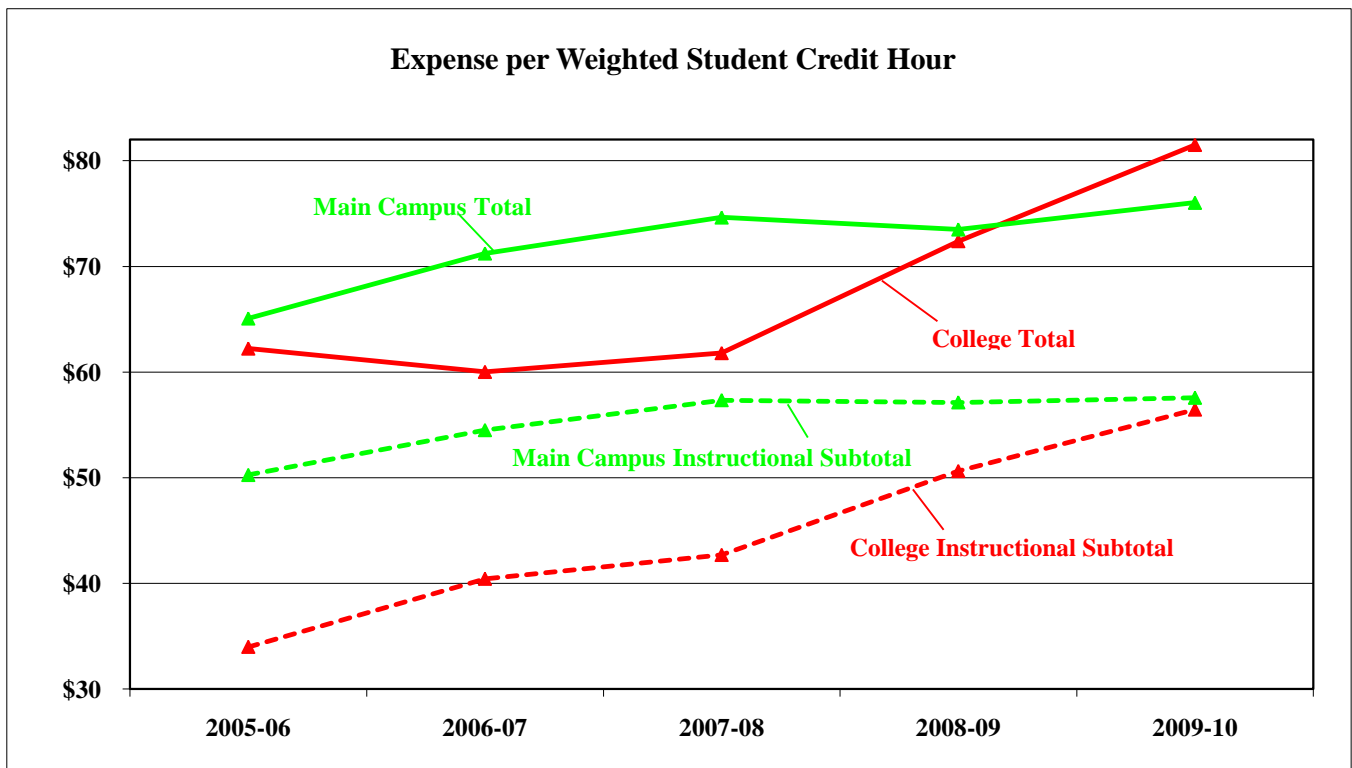
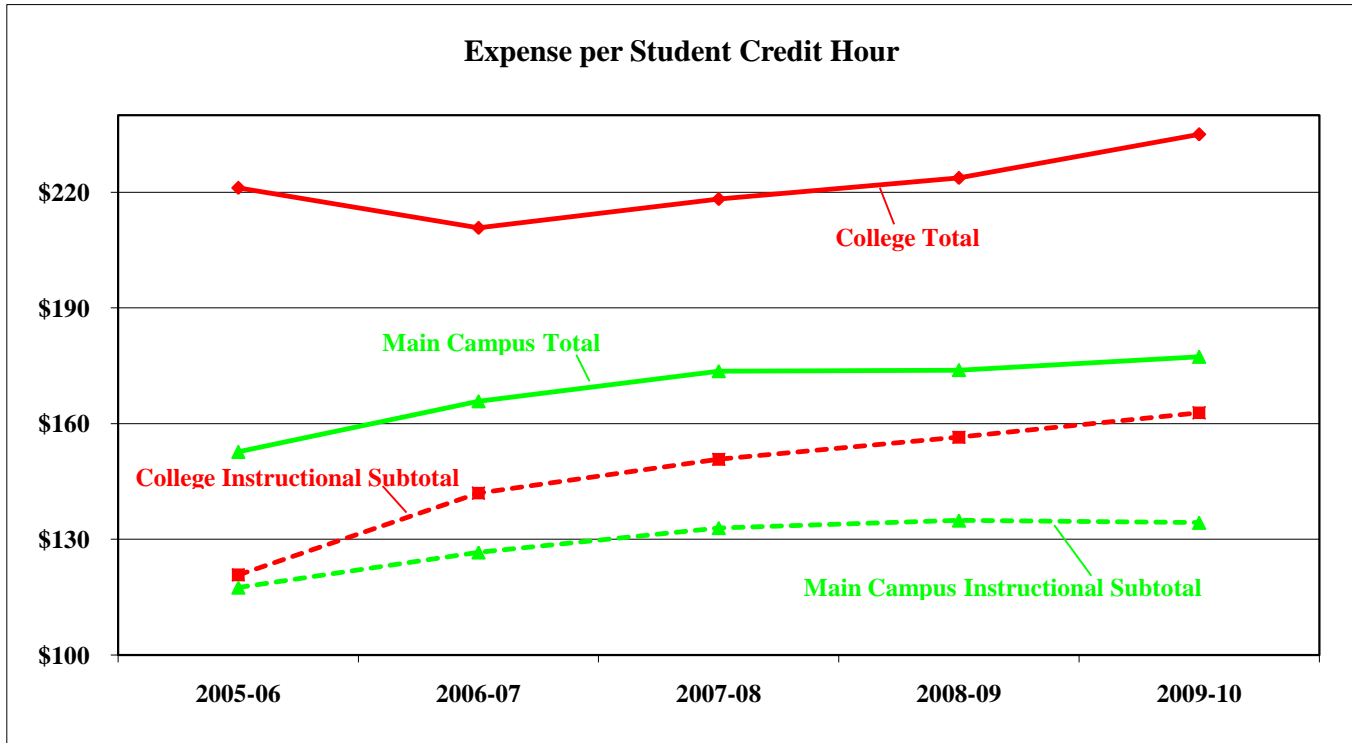
Main Campus Totals Exclude the School of Medicine

SCHOOL OF MEDICINE INSTRUCTIONAL SUBTOTALS & TOTALS



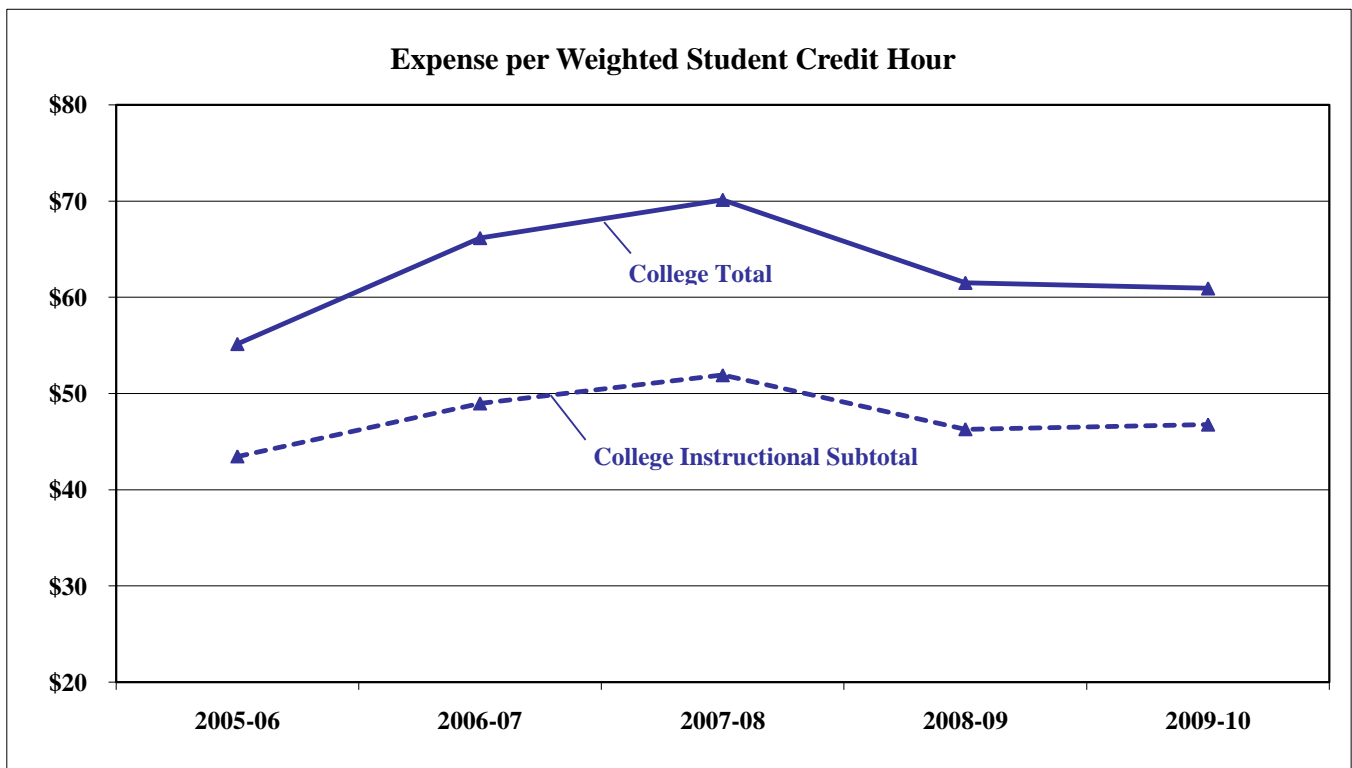
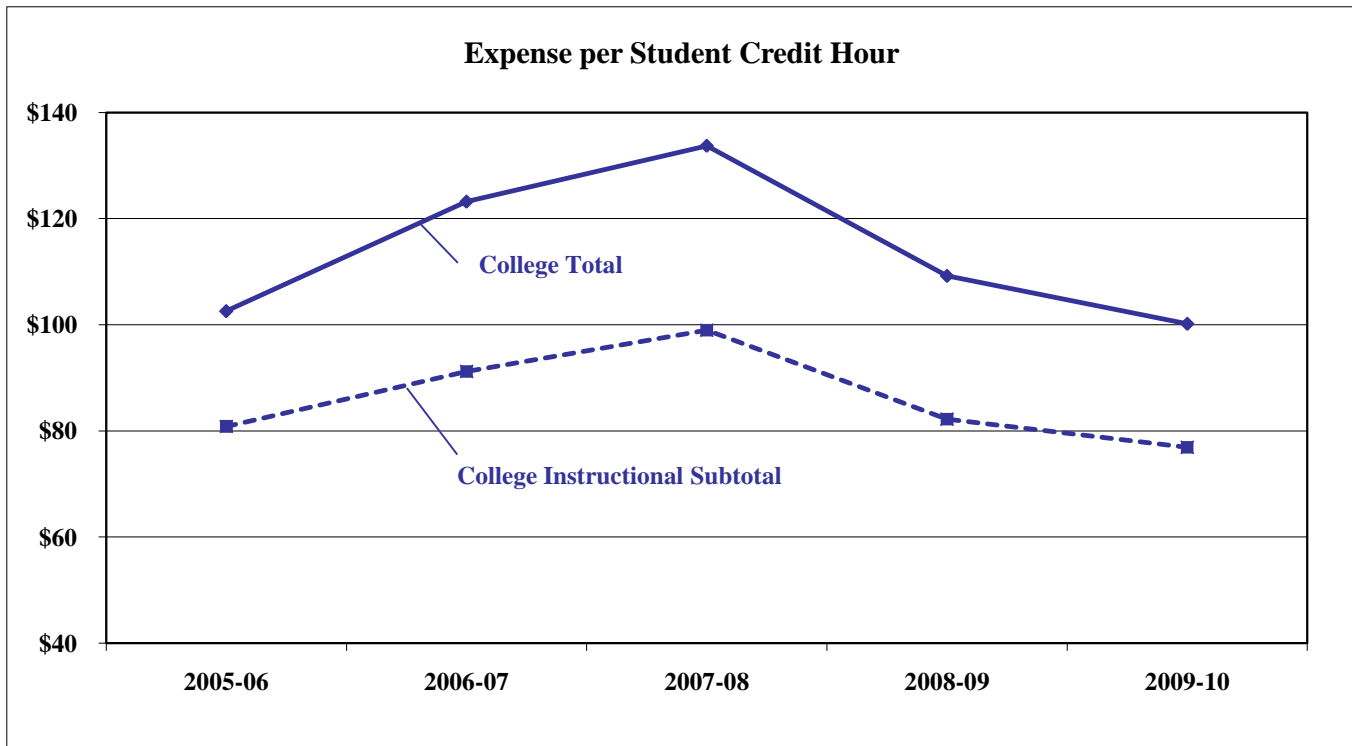
Note: 2008-09 and 2009-10 Expense per Weighted Student Credit Hour not calculated for School of Medicine.

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



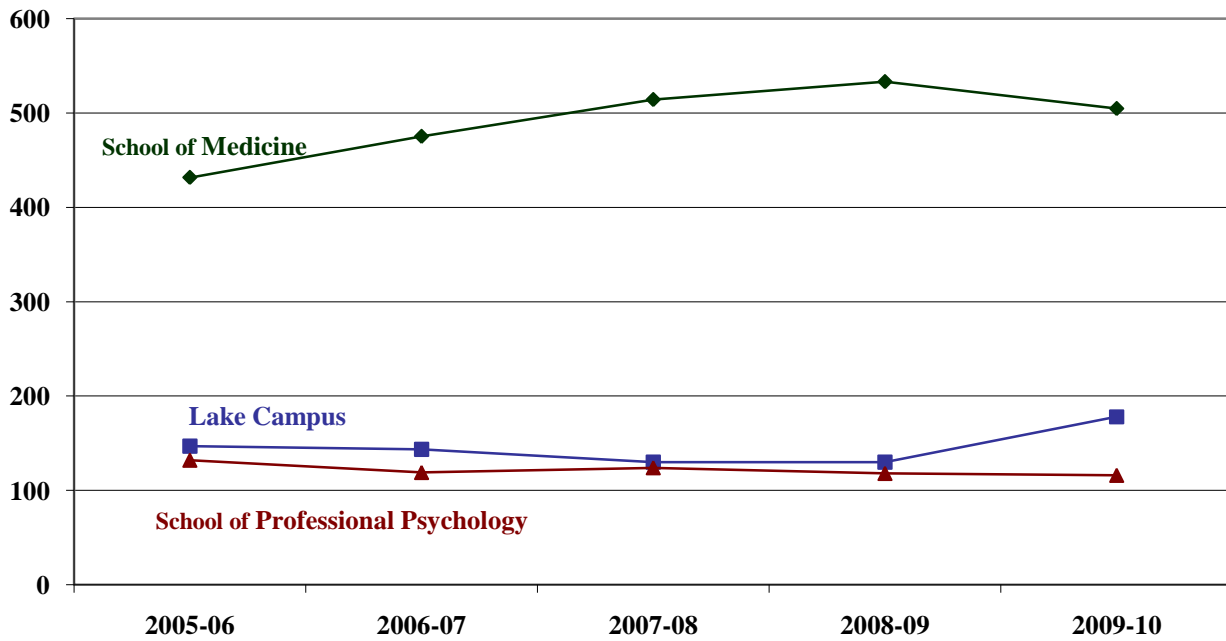
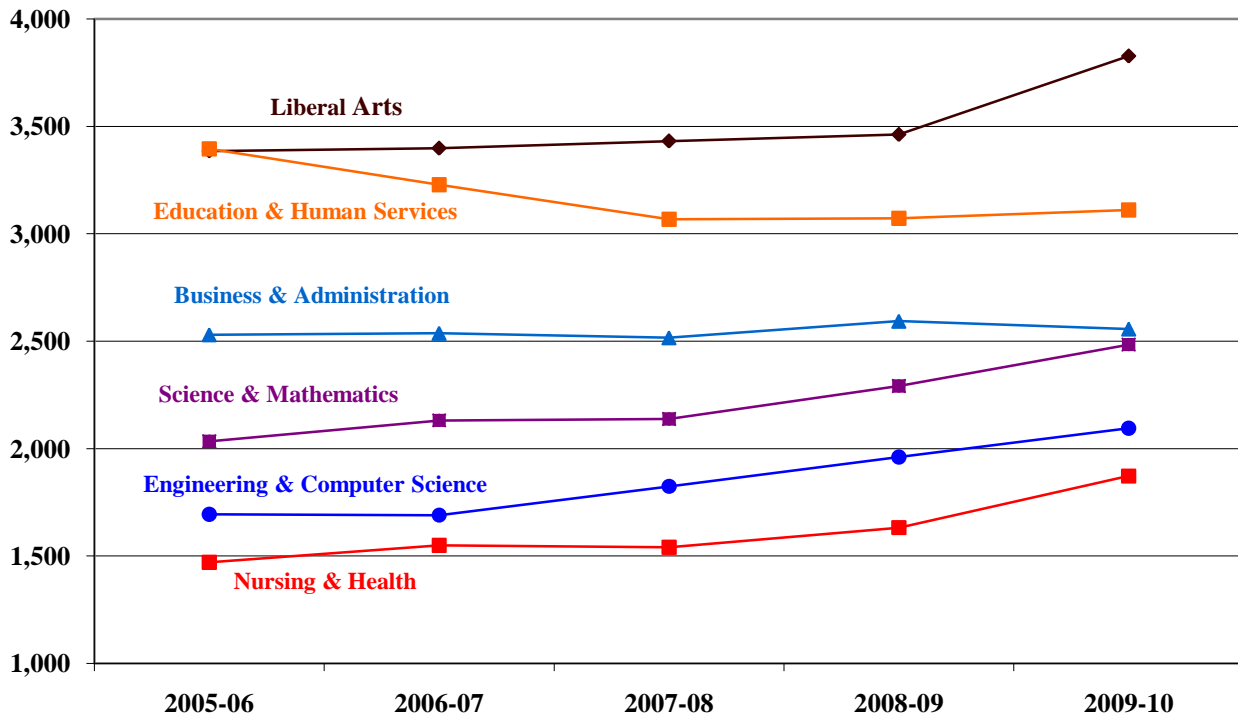
Main Campus Totals Exclude the School of Medicine

LAKE CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS

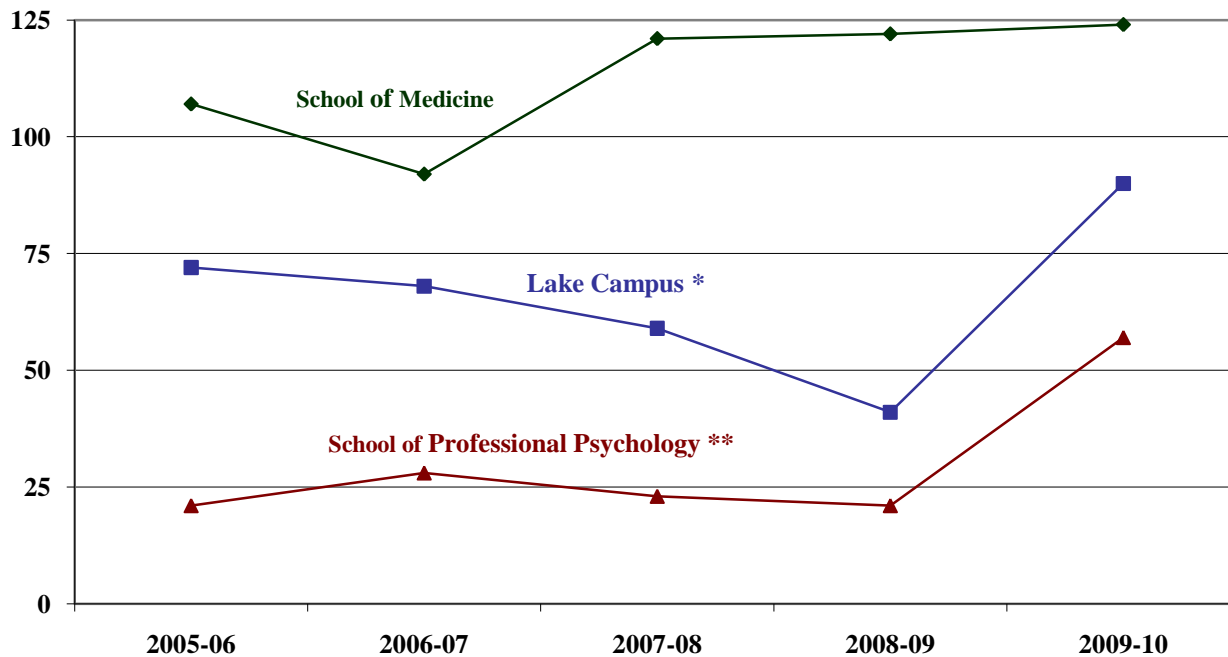
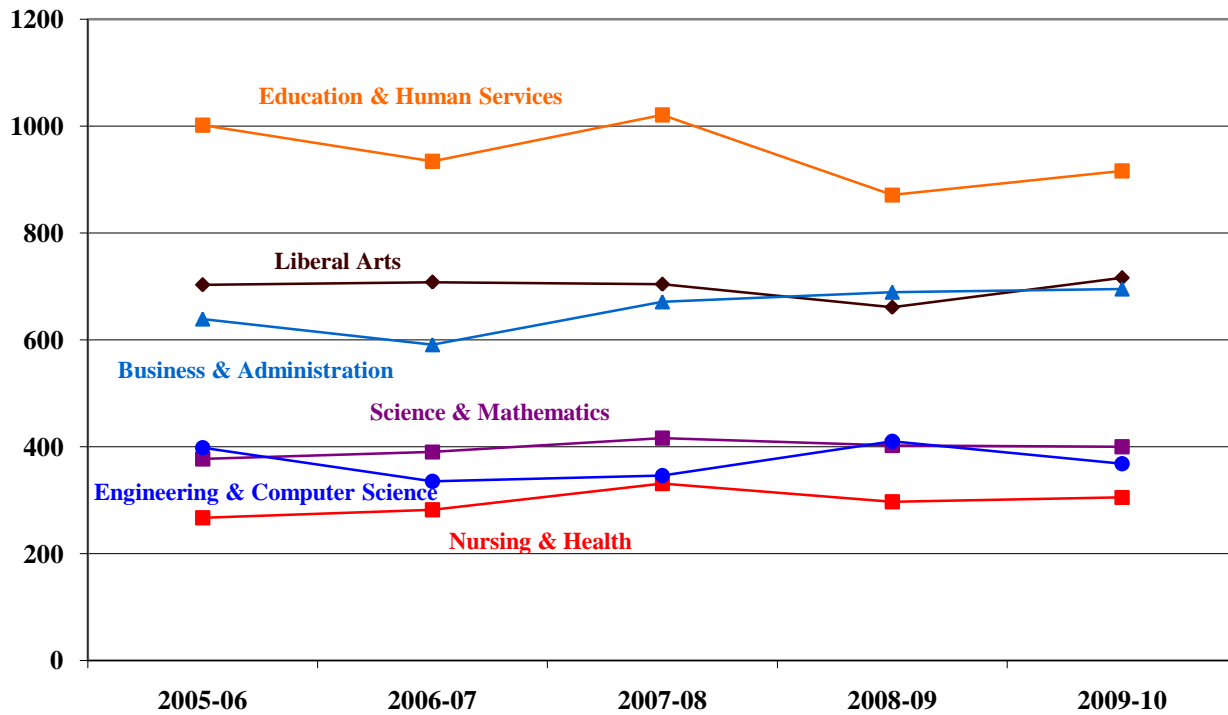


This page intentionally left blank.

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



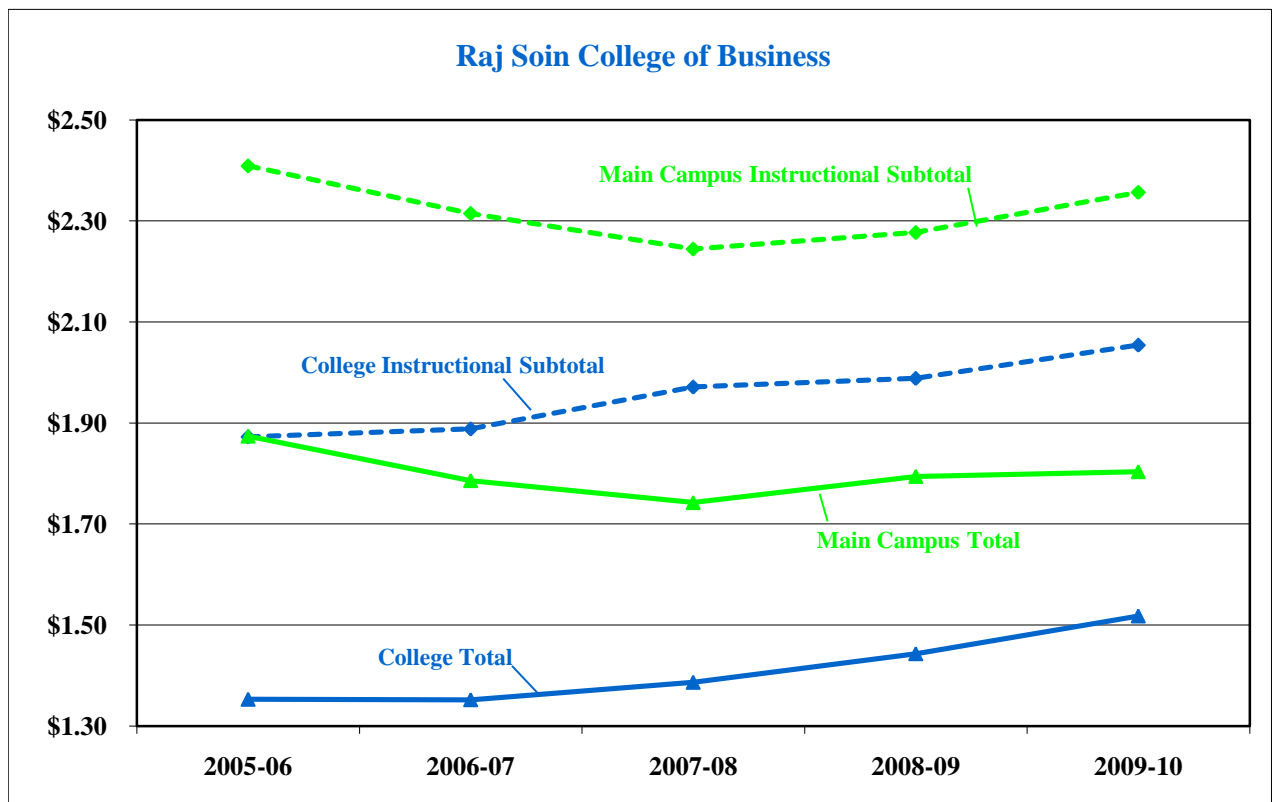
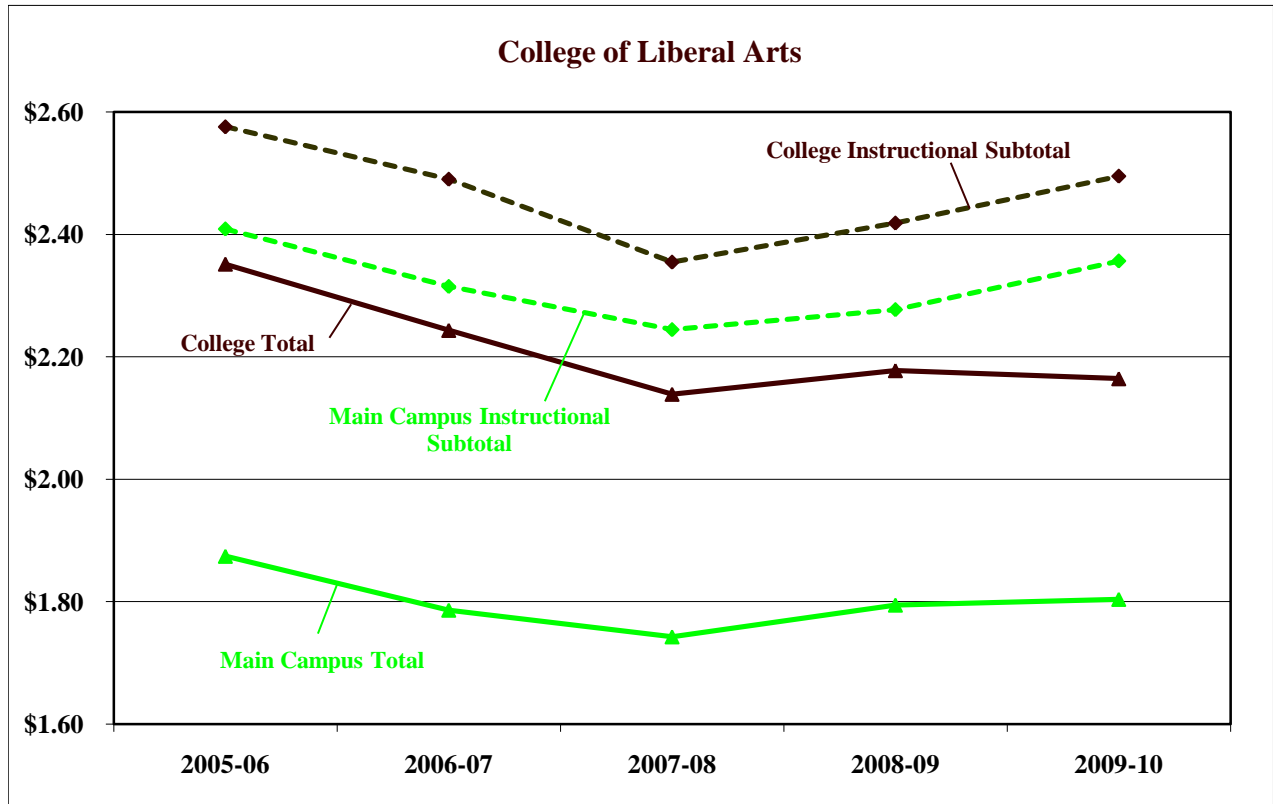
DEGREES AWARDED BY COLLEGE



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

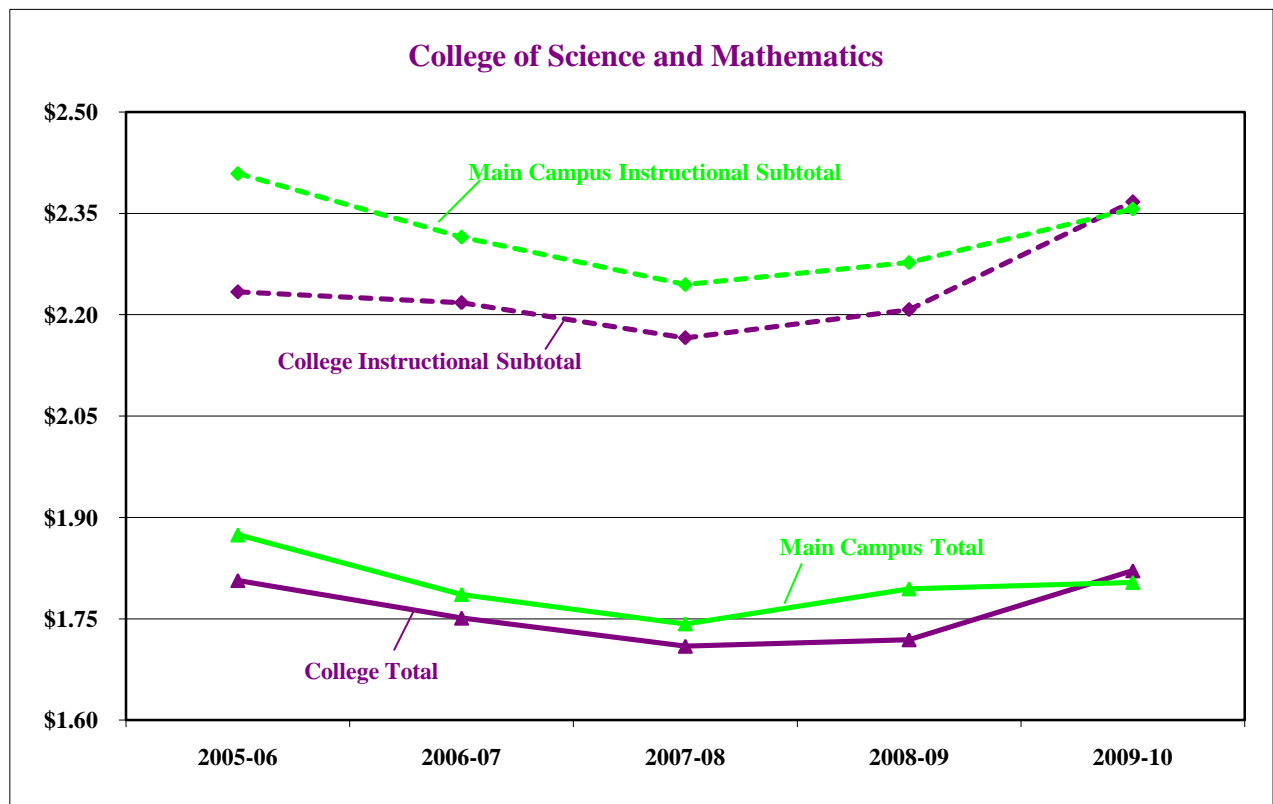
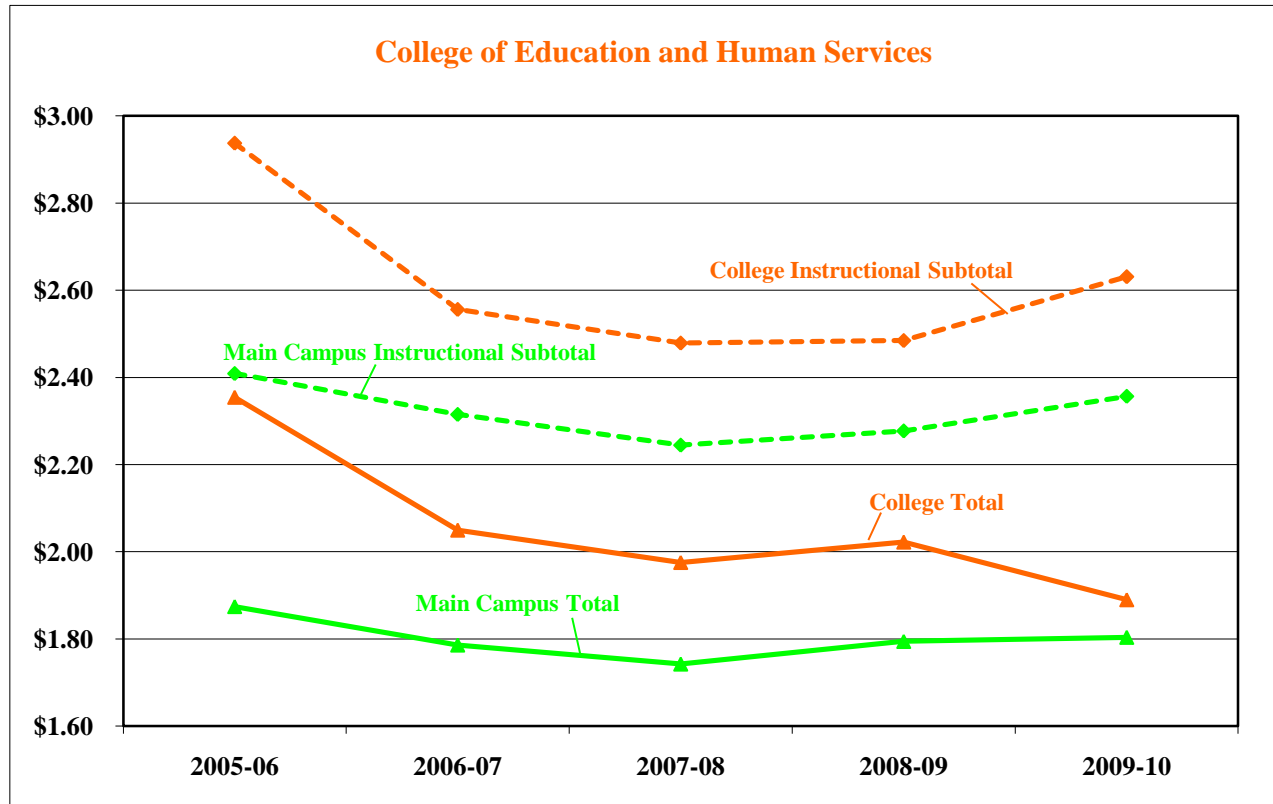
** 2009-10 School of Professional Psychology degrees awarded include Master's degrees.

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



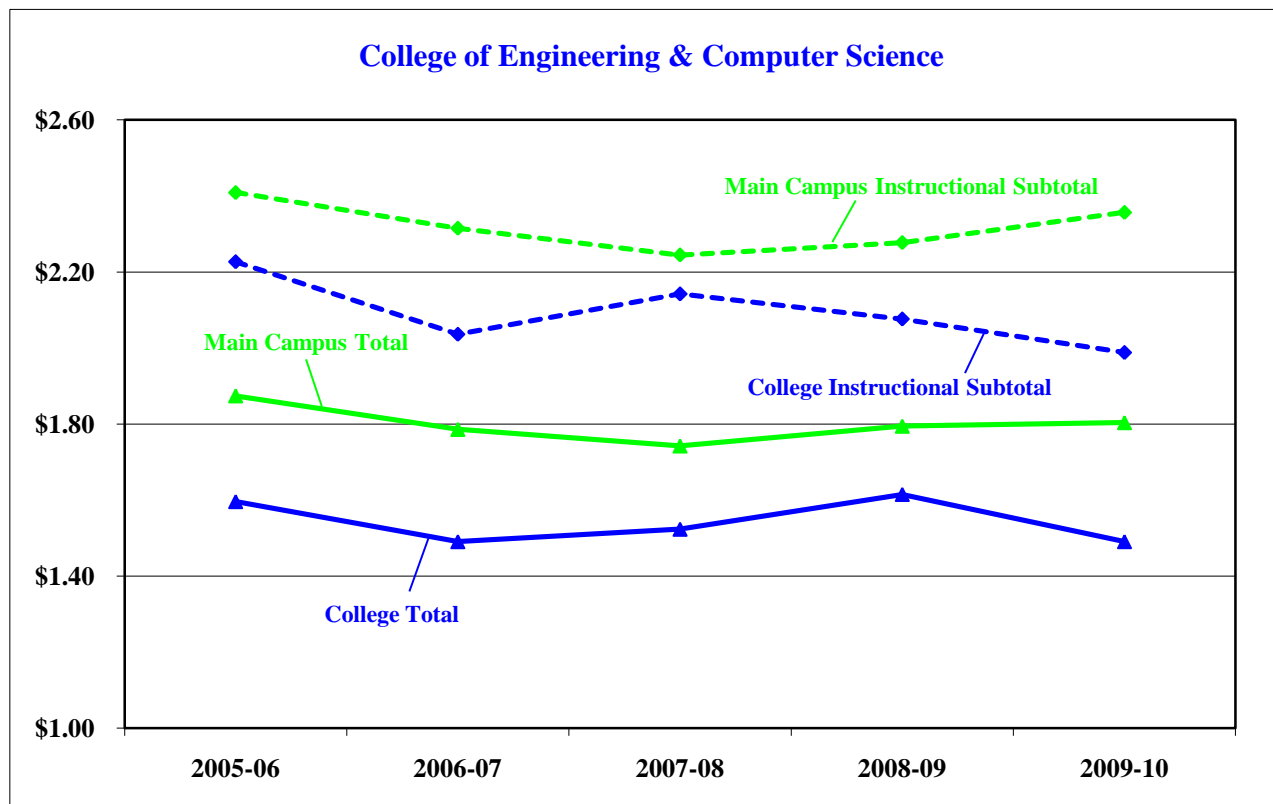
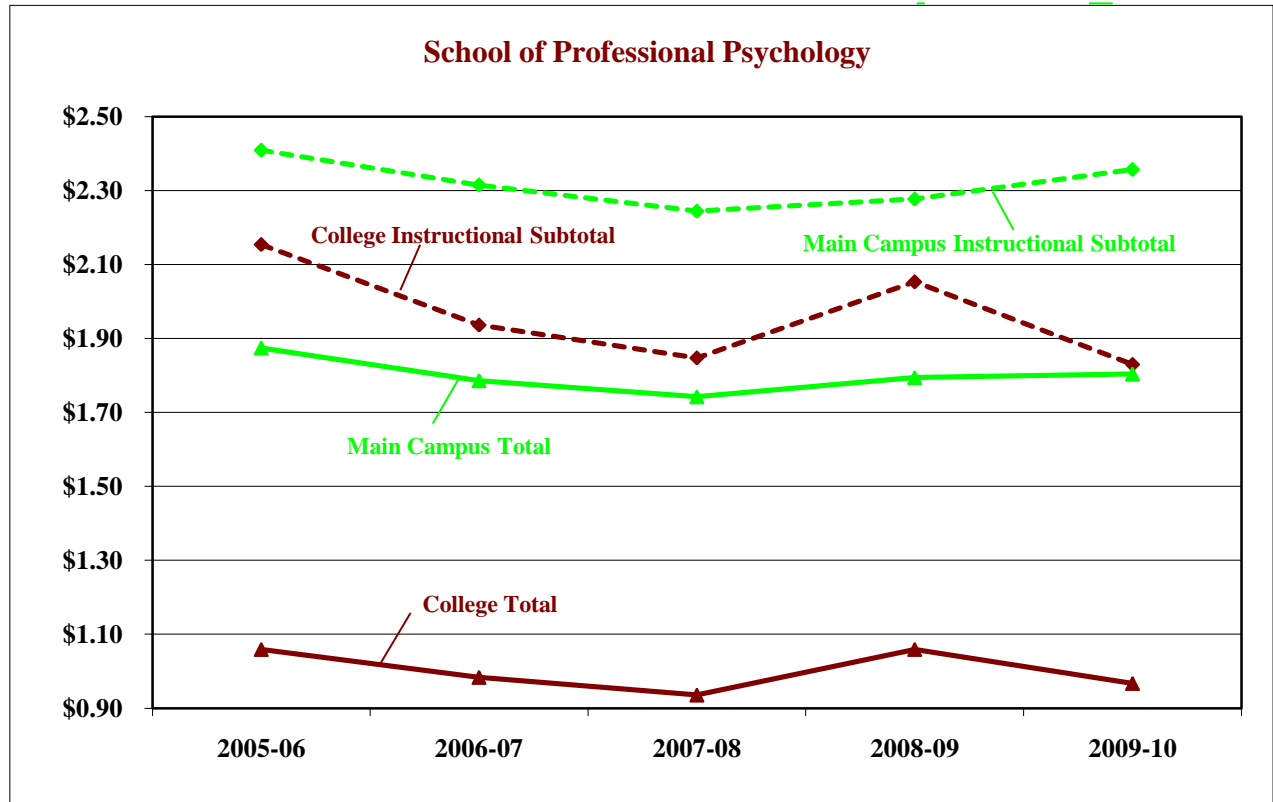
Main Campus Totals Exclude the School of Medicine

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



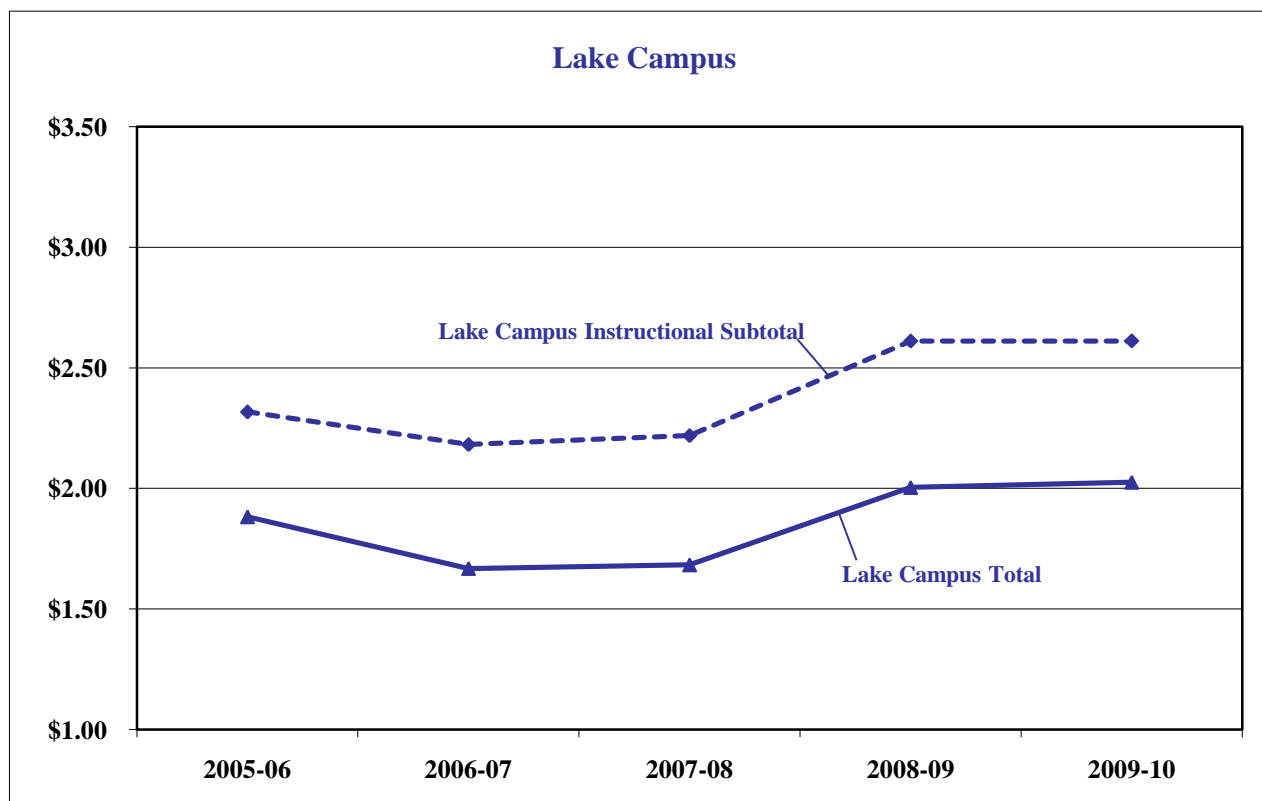
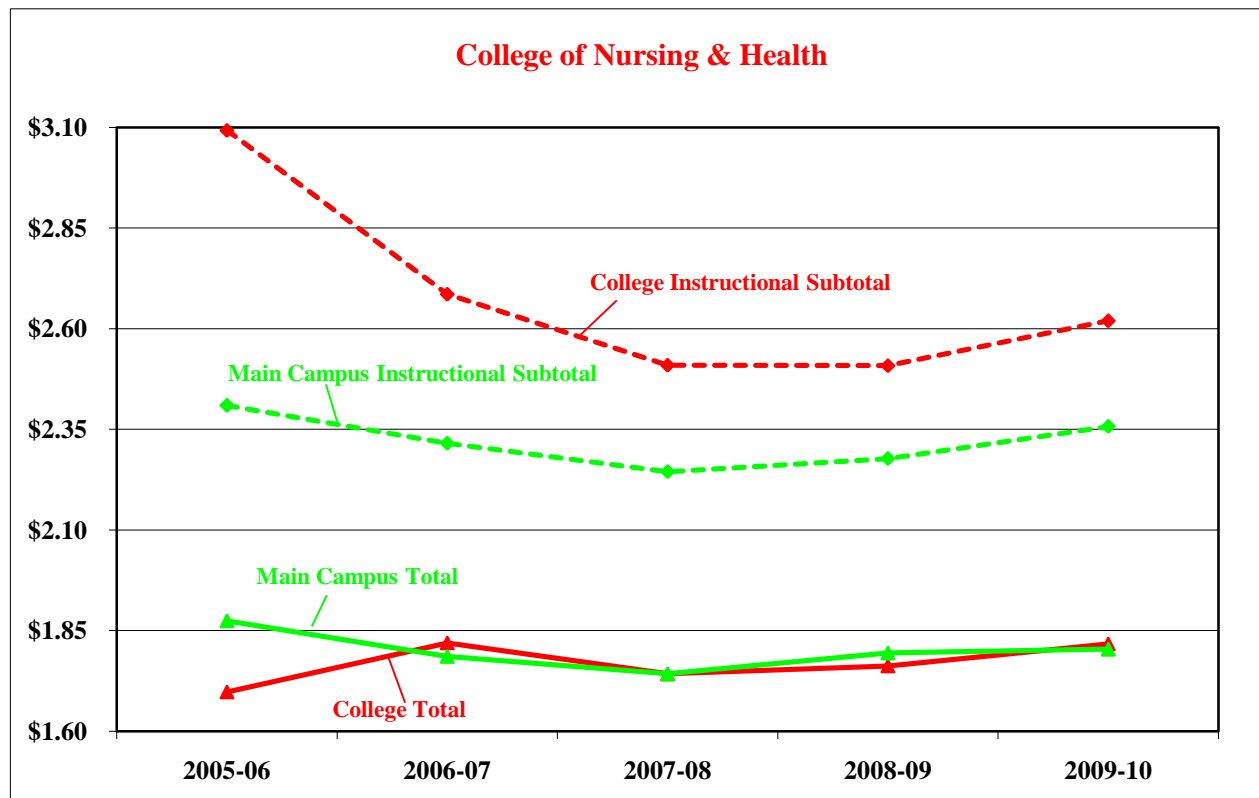
Main Campus Totals Exclude the School of Medicine

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



Main Campus Totals Exclude the School of Medicine

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



Main Campus Totals Exclude the School of Medicine

This page intentionally left blank.

University Comparisons

;

Top Two Changes by College

TOP 2 CHANGES BY COLLEGE 2008-2009 TO 2009-2010

LIBERAL ARTS

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>	<u>%</u>
Largest Increases:		
HST55 History	1,289	
CLS55 Classics, Philosophy, Religion	1,212	
Largest Decreases:		
COM55 Communications	(1,358)	
SOC55 Sociology/Anthropology	(595)	
WSCH (Weighted Student Credit Hours)		
Largest Increases:		
CLS55 Classics, Philosophy, Religion	3,080	
MOL55 Modern Languages	2,562	
Largest Decreases:		
COM55 Communications	(2,378)	
SOW55 Social Work	(1,188)	
Expenditures		
Largest Increases:		
HST55 History	197,029	
COM55 Communications	139,782	
Largest Decreases:		
ENG55 English	(168,160)	
GEO55 Geography	(48,320)	
Revenues		
Largest Increases:		
MOL55 Modern Languages	414,097	
HST55 History	387,238	
Largest Decreases:		
COM55 Communications	(145,551)	
WMS55 Women's Studies	(100,006)	
Revenue/Expenditure Ratio		
Largest Increases:		
HUM55 Humanities	1.166	
ABS55 Applied Behavioral Science	0.958	
Largest Decreases:		
AFS55 Afrn. & Afrn. American Studies	(0.372)	
COM55 Communications	(0.343)	
Actual FTE as % of OBR Modeled FTE		
Largest Percentage Increases:		
WMS55 Women's Studies	63.7%	
GEO55 Geography	52.5%	
WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE		
Largest Increases:		
ABS55 Applied Behavioral Science	29.21	
ENG55 English	13.85	
Largest Percentage Increases:		
HUM55 Humanities	40.1%	
ART55 Art & Art History	8.3%	
Largest Percentage Decreases:		
WMS55 Women's Studies	-23.7%	
AFS55 Afrn. & Afrn. American Studi	-23.6%	
Largest Percentage Increases:		
HUM55 Humanities	34.8%	
ART55 Art & Art History	9.0%	
Largest Percentage Decreases:		
AFS55 Afrn. & Afrn. American Studi	-24.0%	
WMS55 Women's Studies	-20.6%	
Largest Percentage Increases:		
AFS55 Afrn. & Afrn. American Studi	11.3%	
HST55 History	11.3%	
Largest Percentage Decreases:		
WMS55 Women's Studies	-27.0%	
GEO55 Geography	-19.2%	
Largest Percentage Increases:		
HUM55 Humanities	39.58%	
ART55 Art & Art History	13.07%	
Largest Percentage Decreases:		
AFS55 Afrn. & Afrn. American Studi	-22.56%	
WMS55 Women's Studies	-20.20%	
Largest Percentage Increases:		
HUM55 Humanities	36.78%	
GEO55 Geography	22.01%	
Largest Percentage Decreases:		
AFS55 Afrn. & Afrn. American Studi	-30.42%	
COM55 Communications	-13.46%	
Largest Percentage Decreases:		
ABS55 Applied Behavioral Science	-31.7%	
URS55 Urban Affairs	-27.0%	
Largest Decreases:		
WMS55 Women's Studies	(35.93)	
GEO55 Geography	(15.49)	

TOP 2 CHANGES BY COLLEGE (cont.)
2008-2009 TO 2009-2010

BUSINESS

<u>SCH (Student Credit Hours)</u>		<u>Amount</u>		<u>%</u>
Largest Increases:			Largest Percentage Increases:	
ISO55	Info. Systems & Operations Mgt.	667	ISO55	Info. Systems & Operations Mgt. 5.0%
MGT55	Management	643	MGT55	Management 3.4%
Largest Decreases:			Largest Percentage Decreases:	
MKT55	Marketing	(506)	ECO55	Center for Economic Ed. -22.5%
FIN55	Finance	(459)	MKT55	Marketing -5.9%
<u>WSCH (Weighted Student Credit Hours)</u>				
Largest Increases:			Largest Percentage Increases:	
ISO55	Info. Systems & Operations Mgt.	3,215	ISO55	Info. Systems & Operations Mgt. 11.4%
MGT55	Management	963	MGT55	Management 2.1%
Largest Decreases:			Largest Percentage Decreases:	
MKT55	Marketing	(1,538)	ECO55	Center for Economic Ed. -23.9%
FIN55	Finance	(1,068)	MKT55	Marketing -7.8%
<u>Expenditures</u>				
Largest Increases:			Largest Percentage Increases:	
ECN55	Economics	145,677	ECN55	Economics 6.8%
ACC55	Accountancy	110,903	ACC55	Accountancy 5.9%
Largest Decreases:			Largest Percentage Decreases:	
FIN55	Finance	(110,634)	ECO55	Center for Economic Ed. -13.3%
MGT55	Management	(50,208)	FIN55	Finance -7.3%
<u>Revenues</u>				
Largest Increases:			Largest Percentage Increases:	
ISO55	Info. Systems & Operations Mgt.	618,246	ISO55	Info. Systems & Operations Mgt. 14.31%
MGT55	Management	570,948	MGT55	Management 9.92%
Largest Decreases:			Largest Percentage Decreases:	
ECO55	Center for Economic Ed.	(93,443)	ECO55	Center for Economic Ed. -23.07%
MKT55	Marketing	(43,968)	MKT55	Marketing (43,968)
<u>Revenue/Expenditure Ratio</u>				
Largest Increases:			Largest Percentage Increases:	
MGT55	Management	0.302	ISO55	Info. Systems & Operations Mgt. 15.41%
ISO55	Info. Systems & Operations Mgt.	0.296	MGT55	Management 12.32%
Largest Decreases:			Largest Percentage Decreases:	
ECO55	Center for Economic Ed.	(0.547)	ECO55	Center for Economic Ed. -11.26%
ECN55	Economics	(0.114)	MKT55	Marketing -6.70%
<u>Actual FTE as % of OBR Modeled FTE</u>				
Largest Percentage Increases:			Largest Percentage Decreases:	
ECO55	Center for Economic Ed.	43.6%	ISO55	Info. Systems & Operations Mgt. -24.1%
ACC55	Accountancy	12.6%	MGT55	Management -15.5%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>				
Largest Increases:			Largest Decreases:	
MKT55	Marketing	34.52	ECO55	Center for Economic Ed. (38.82)
MGT55	Management	10.14	ACC55	Accountancy (4.77)

TOP 2 CHANGES BY COLLEGE (cont.)
2008-2009 TO 2009-2010

EDUCATION & HUMAN SERVICES

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>	<u>%</u>
Largest Increases:		Largest Percentage Increases:
EHS55 Human Services	1,831	EHS55 Human Services 16.0%
EDL55 Educational Leadership	777	HPR55 Health, Physical Ed. & Rec. 4.3%
Largest Decreases:		Largest Percentage Decreases:
TED55	(4,112)	TED55 Teacher Education -13.9%
<i>No other decreases</i>		<i>No other decreases</i>
<u>WSCH (Weighted Student Credit Hours)</u>		
Largest Increases:		Largest Percentage Increases:
EDL55 Educational Leadership	4,323	EHS55 Human Services 12.4%
EHS55 Human Services	3,994	EDL55 Educational Leadership 7.9%
Largest Decreases:		Largest Percentage Decreases:
TED55 Teacher Education	(13,357)	TED55 Teacher Education -15.2%
<i>No other decreases</i>		<i>No other decreases</i>
<u>Expenditures</u>		
Largest Increases:		Largest Percentage Increases:
TED55 Teacher Education	205,059	TED55 Teacher Education 5.8%
EHS55 Human Services	60,735	EHS55 Human Services 3.4%
Largest Decreases:		Largest Percentage Decreases:
EDL55 Educational Leadership	(20,754)	EDL55 Educational Leadership -0.8%
<i>No other decreases</i>		<i>No other decreases</i>
<u>Revenues</u>		
Largest Increases:		Largest Percentage Increases:
EHS55 Human Services	864,531	EHS55 Human Services 19.63%
EDL55 Educational Leadership	689,692	EDL55 Educational Leadership 10.20%
Largest Decreases:		Largest Percentage Decreases:
TED55 Teacher Education	(1,008,832)	TED55 Teacher Education -9.61%
<i>No other decreases</i>		<i>No other decreases</i>
<u>Revenue/Expenditure Ratio</u>		
Largest Increases:		Largest Percentage Increases:
EHS55 Human Services	0.389	EHS55 Human Services 15.66%
EDL55 Educational Leadership	0.308	EDL55 Educational Leadership 11.14%
Largest Decreases:		Largest Percentage Decreases:
TED55 Teacher Education	(0.435)	TED55 Teacher Education -14.58%
<i>No other decreases</i>		<i>No other decreases</i>
<u>Actual FTE as % of OBR Modeled FTE</u>		
Largest Percentage Increases:		Largest Percentage Decreases:
TED55 Teacher Education	7.8%	EHS55 Human Services -16.5%
<i>No other increses</i>		HPR55 Health, Physical Ed. & Rec. -8.7%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>		
Largest Increases:		Largest Decreases:
EHS55 Human Services	6.54	TED55 Teacher Education (2.19)
HPR55 Health, Physical Ed. & Rec.	2.88	<i>No other decreases</i>

TOP 2 CHANGES BY COLLEGE (cont.) 2008-2009 TO 2009-2010

SCIENCE & MATHEMATICS

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
PSY55 Psychology	2,810	BMB55 Biochem. & Molecular Bio.	22.4%
MTH55 Mathematics & Statistics	2,358	CLB55 Clinical Laboratory Science	19.3%
Largest Decreases:		Largest Percentage Decreases:	
BCM55 Biomedical Sciences	(492)	BCM55 Biomedical Sciences	-16.3%
PTY55 Pharmacology & Toxicology	(54)	PTY55 Pharmacology & Toxicology	-5.8%
WSCH (Weighted Student Credit Hours)			
Largest Increases:		Largest Percentage Increases:	
BIO55 Biological Sciences	3,899	BMB55 Biochem. & Molecular Bio.	26.7%
CHM55 Chemistry	3,476	CLB55 Clinical Laboratory Science	17.1%
Largest Decreases:		Largest Percentage Decreases:	
BCM55 Biomedical Sciences	(3,380)	BCM55 Biomedical Sciences	-14.9%
PTY55 Pharmacology & Toxicology	(166)	PTY55 Pharmacology & Toxicology	-7.6%
Expenditures			
Largest Increases:		Largest Percentage Increases:	
MTH55 Mathematics & Statistics	165,550	PTY55 Pharmacology & Toxicology	16.7%
PHY55 Physics	79,192	PHY55 Physics	5.2%
Largest Decreases:		Largest Percentage Decreases:	
BCM55 Biomedical Sciences	(78,772)	ENS55 Environmental Science	-8.3%
ANT55 Neurosci, Cell Bio, & Physiology	(77,065)	BCM55 Biomedical Sciences	-7.8%
Revenues			
Largest Increases:		Largest Percentage Increases:	
BIO55 Biological Sciences	919,371	CLB55 Clinical Laboratory Science	32.46%
PSY55 Psychology	901,398	BMB55 Biochem. & Molecular Bio.	32.05%
Largest Decreases:		Largest Percentage Decreases:	
BCM55 Biomedical Sciences	(779,497)	BCM55 Biomedical Sciences	-26.10%
ENS55 Environmental Science	(80,429)	ENS55 Environmental Science	-11.70%
Revenue/Expenditure Ratio			
Largest Increases:		Largest Percentage Increases:	
ANT55 Neurosci, Cell Bio, & Physiology	0.623	BMB55 Biochem. & Molecular Bio.	27.66%
BMB55 Biochem. & Molecular Bio.	0.372	BMB55 Biochem. & Molecular Bio.	27.66%
Largest Decreases:		Largest Percentage Decreases:	
PTY55 Pharmacology & Toxicology	(0.628)	BCM55 Biomedical Sciences	-19.81%
BCM55 Biomedical Sciences	(0.589)	PTY55 Pharmacology & Toxicology	-14.89%
Actual FTE as % of OBR Modeled FTE			
Largest Percentage Increases:		Largest Percentage Decreases:	
GLY55 Earth & Environmental Sciences	13.2%	PTY55 Pharmacology & Toxicology	-68.0%
MTH55 Mathematics & Statistics	7.9%	ENS55 Environmental Science	-60.6%
WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE			
Largest Increases:		Largest Decreases:	
ENS55 Environmental Science	164.30	GLY55 Earth & Environmental Sciences	(2.64)
PTY55 Pharmacology & Toxicology	43.60	MTH55 Mathematics & Statistics	(1.55)

TOP 2 CHANGES BY COLLEGE (cont.)
2008-2009 TO 2009-2010

ENGINEERING & COMPUTER SCIENCE

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
MEG55 Mechanical & Materials Egr.	3,032	MEG55 Mechanical & Materials Egr.	30.1%
BME55 Biomed./Human Factors Egr.	1,322	BME55 Biomed./Human Factors Egr.	22.1%
Largest Decreases:		Largest Percentage Decreases:	
<i>No decreases</i>		<i>No decreases</i>	
<u>WSCH (Weighted Student Credit Hours)</u>			
Largest Increases:		Largest Percentage Increases:	
MEG55 Mechanical & Materials Egr.	8,280	MEG55 Mechanical & Materials Egr.	24.0%
BME55 Biomed./Human Factors Egr.	4,889	BME55 Biomed./Human Factors Egr.	19.0%
Largest Decreases:		Largest Percentage Decreases:	
CSC55/ CSI Computer Science/Engineering	(2,542)	CSC55/ CSI Computer Science/Engineering	-4.2%
<i>No other decreases</i>		<i>No other decreases</i>	
<u>Expenditures</u>			
Largest Increases:		Largest Percentage Increases:	
MEG55 Mechanical & Materials Egr.	536,081	MEG55 Mechanical & Materials Egr.	21.0%
CSC55/ CSI Computer Science/Engineering	511,714	CSC55/ CSI Computer Science/Engineering	16.5%
Largest Decreases:		Largest Percentage Decreases:	
<i>No decreases</i>		<i>No decreases</i>	
<u>Revenues</u>			
Largest Increases:		Largest Percentage Increases:	
MEG55 Mechanical & Materials Egr.	1,309,942	MEG55 Mechanical & Materials Egr.	29.26%
BME55 Biomed./Human Factors Egr.	655,263	BME55 Biomed./Human Factors Egr.	18.79%
Largest Decreases:		Largest Percentage Decreases:	
CSC55/ CSI Computer Science/Engineering	(281,897)	CSC55/ CSI Computer Science/Engineering	-3.28%
<i>No other decreases</i>		<i>No other decreases</i>	
<u>Revenue/Expenditure Ratio</u>			
Largest Increases:		Largest Percentage Increases:	
MEG55 Mechanical & Materials Egr.	0.120	MEG55 Mechanical & Materials Egr.	6.83%
BME55 Biomed./Human Factors Egr.	0.084	BME55 Biomed./Human Factors Egr.	5.07%
Largest Decreases:		Largest Percentage Decreases:	
CSC55/ CSI Computer Science/Engineering	(0.469)	CSC55/ CSI Computer Science/Engineering	-16.95%
<i>No other decreases</i>		<i>No other decreases</i>	
<u>Actual FTE as % of OBR Modeled FTE</u>			
Largest Percentage Increases:		Largest Percentage Decreases:	
CSC55/ CSI Computer Science/Engineering	12.3%	MEG55 Mechanical & Materials Egr.	-16.9%
<i>No other decreases</i>		<i>No other decreases</i>	
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>			
Largest Increases:		Largest Decreases:	
MEG55 Mechanical & Materials Egr.	7.59	CSC55/ CSI Computer Science/Engineering	(3.48)
BME55 Biomed./Human Factors Egr.	5.32	<i>No other decreases</i>	

University Comparisons

;

University Change Statistics

UNIVERSITY CHANGE STATISTICS
MAJOR INSTRUCTIONAL DEPARTMENT CHANGES
OVER THE MOST RECENT TWO YEARS
2008-2009 TO 2009-2010

SCH (STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
LAKE Lake Campus Instruction	7,319
MEG55 Mechanical & Materials Egr.	3,032
PSY55 Psychology	2,810
MTH55 Mathematics & Statistics	2,358
BIO55 Biological Sciences	2,257

5 Largest Percentage Increases:

	<u>%</u>
HUM55 Humanities	40.1%
MEG55 Mechanical & Materials Egr.	30.1%
BMB55 Biochem. & Molecular Bio.	22.4%
BME55 Biomed./Human Factors Egr.	22.1%
LAKE Lake Campus Instruction	21.7%

5 Largest Decreases:

	<u>Amount</u>
TED55 Teacher Education	(4,112)
COM55 Communications	(1,358)
SOC55 Sociology/Anthropology	(595)
SOW55 Social Work	(594)
MKT55 Marketing	(506)

5 Largest Percentage Decreases:

	<u>%</u>
WMS55 Women's Studies	-23.7%
AFS55 Afrn. & Afrn. American Studies	-23.6%
ECO55 Center for Economic Ed.	-22.5%
SOW55 Social Work	-16.7%
BCM55 Biomedical Sciences	-16.3%

WSCH (WEIGHTED STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
MEG55 Mechanical & Materials Egr.	8,280
LAKE Lake Campus Instruction	7,596
BME55 Biomed./Human Factors Egr.	4,889
EDL55 Educational Leadership	4,323
EHS55 Human Services	3,994

5 Largest Percentage Increases:

	<u>%</u>
HUM55 Humanities	34.8%
BMB55 Biochem. & Molecular Bio.	26.7%
MEG55 Mechanical & Materials Egr.	24.0%
TCY55 Army R.O.T.C.	22.0%
BME55 Biomed./Human Factors Egr.	19.0%

5 Largest Decreases:

	<u>Amount</u>
TED55 Teacher Education	(13,357)
BCM55 Biomedical Sciences	(3,380)
CSC55/ C' Computer Science/Engineering	(2,542)
COM55 Communications	(2,378)
MKT55 Marketing	(1,538)

5 Largest Percentage Decreases:

	<u>%</u>
AFS55 Afrn. & Afrn. American Studies	-24.0%
ECO55 Center for Economic Ed.	-23.9%
WMS55 Women's Studies	-20.6%
SOW55 Social Work	-16.4%
TED55 Teacher Education	-15.2%

EXPENDITURES

5 Largest Increases:

	<u>Amount</u>
MEG55 Mechanical & Materials Egr.	536,081
CSC55/ C' Computer Science/Engineering	511,714
CONHT Nursing & Health	499,810
LAKE Lake Campus Instruction	384,048
SOMDA Sch. of Medicine Instruction	286,517

5 Largest Percentage Increases:

	<u>%</u>
MEG55 Mechanical & Materials Egr.	21.0%
PTY55 Pharmacology & Toxicology	16.7%
CSC55/ C' Computer Science/Engineering	16.5%
LAKE Lake Campus Instruction	13.8%
BME55 Biomed./Human Factors Egr.	13.1%

5 Largest Decreases:

	<u>Amount</u>
ENG55 English	(168,160)
FIN55 Finance	(110,634)
BCM55 Biomedical Sciences	(78,772)
ANT55 Neurosci, Cell Bio, & Physiology	(77,065)
HON55 Honors Program	(50,634)

5 Largest Percentage Decreases:

	<u>%</u>
WMS55 Women's Studies	-27.0%
TCF55 Air Force R.O.T.C.	-26.3%
GEO55 Geography	-19.2%
TCY55 Army R.O.T.C.	-17.1%
ECO55 Center for Economic Ed.	-13.3%

UNIVERSITY CHANGE STATISTICS (cont.)

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT TWO YEARS

2008-2009 TO 2009-2010

REVENUES

5 Largest Increases:		<u>Amount</u>	5 Largest Percentage Increases:		<u>%</u>
CONHT	Nursing & Health	1,831,436	HUM55	Humanities	39.58%
MEG55	Mechanical & Materials Egr.	1,309,942	CLB55	Clinical Laboratory Science	32.46%
LAKE	Lake Campus Instruction	1,004,846	BMB55	Biochem. & Molecular Bio.	32.05%
BIO55	Biological Sciences	919,371	TCY55	Army R.O.T.C.	31.49%
PSY55	Psychology	901,398	MEG55	Mechanical & Materials Egr.	29.26%
5 Largest Decreases:		<u>Amount</u>	5 Largest Percentage Decreases:		<u>%</u>
TED55	Teacher Education	(1,008,832)	BCM55	Biomedical Sciences	-26.10%
BCM55	Biomedical Sciences	(779,497)	ECO55	Center for Economic Ed.	-23.07%
CSC55/ C	Computer Science/Engineering	(281,897)	AFS55	Afrn. & Afrn. American Studies	-22.56%
COM55	Communications	(145,551)	WMS55	Women's Studies	-20.20%
PSI55	Professional Psychology	(111,529)	ENS55	Environmental Science	-11.70%

REVENUE/EXPENDITURE RATIO

5 Largest Increases:		<u>Amount</u>	5 Largest Decreases:		<u>Amount</u>
HUM55	Humanities	1.166	PTY55	Pharmacology & Toxicology	-0.628
ABS55	Applied Behavioral Science	0.958	BCM55	Biomedical Sciences	-0.589
TCY55	Army R.O.T.C.	0.899	ECO55	Center for Economic Ed.	-0.547
WMS55	Women's Studies	0.699	CSC55/ C	Computer Science/Engineering	-0.469
ANT55	Neurosci, Cell Bio, & Physiology	0.623	TED55	Teacher Education	-0.435

ACTUAL FTE AS % OF OBR MODELED FTE

5 Largest Percentage Increases:		<u>%</u>	5 Largest Percentage Decreases:		<u>%</u>
WMS55	Women's Studies	63.7%	PTY55	Pharmacology & Toxicology	-68.0%
GEO55	Geography	52.5%	ENS55	Environmental Science	-60.6%
ECO55	Center for Economic Ed.	43.6%	TCY55	Army R.O.T.C.	-41.0%
COM55	Communications	29.6%	ABS55	Applied Behavioral Science	-31.7%
GLY55	Earth & Environmental Science	13.2%	URS55	Urban Affairs	-27.0%

WSCH (WEIGHTED STUDENT CREDIT HOUR) FTE PER TEACHING FACULTY FTE

5 Largest Increases:		<u>Amount</u>	5 Largest Decreases:		<u>Amount</u>
ENS55	Environmental Science	164.30	ECO55	Center for Economic Ed.	-38.82
PTY55	Pharmacology & Toxicology	43.60	WMS55	Women's Studies	-35.93
MKT55	Marketing	34.52	GEO55	Geography	-15.49
ABS55	Applied Behavioral Science	29.21	COM55	Communications	-8.68
HON55	Honors Program	15.63	ACC55	Accountancy	-4.77

UNIVERSITY CHANGE STATISTICS

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT FIVE YEARS

2005-2006 TO 2009-2010

SCH (STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
LAKE Lake Campus Instruction	8,990
PSY55 Psychology	6,691
CONHT Nursing & Health	5,915
HST55 History	5,137
MTH55 Mathematics & Statistics	4,791

5 Largest Percentage Increases:

	<u>%</u>
TCY55 Army R.O.T.C.	56.4%
CLB55 Clinical Laboratory Science	52.4%
MEG55 Mechanical & Materials Egr.	51.1%
WMS55 Women's Studies	35.9%
LAKE Lake Campus Instruction	28.0%

5 Largest Decreases:

	<u>Amount</u>
TED55 Teacher Education	(7,938)
ENG55 English	(1,411)
HPR55 Health, Physical Ed. & Rec.	(1,063)
SOMDA Sch. of Medicine Instruction	(1,041)
PLS55 Political Science	(873)

5 Largest Percentage Decreases:

	<u>%</u>
AFS55 Afrn. & Afrn. American Studies	-39.7%
ABS55 Applied Behavioral Science	-38.0%
ENS55 Environmental Science	-24.1%
TED55 Teacher Education	-23.8%
SOW55 Social Work	-18.9%

WSCH (WEIGHTED STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
EDL55 Educational Leadership	18,963
MGT55 Management	14,965
MOL55 Modern Languages	14,857
MUS55 Music	14,170
CLS55 Classics, Philosophy, Religion	12,720

5 Largest Percentage Increases:

	<u>%</u>
HON55 Honors Program	111.6%
TCY55 Army R.O.T.C.	96.8%
EDL55 Educational Leadership	47.4%
MGT55 Management	46.3%
ART55 Art & Art History	43.6%

5 Largest Decreases:

	<u>Amount</u>
CHM55 Chemistry	(8,104)
EEG55 Electrical Engineering	(6,156)
BIO55 Biological Sciences	(4,503)
ABS55 Applied Behavioral Science	(4,496)
ANT55 Neurosci, Cell Bio, & Physiology	(3,476)

5 Largest Percentage Decreases:

	<u>%</u>
ABS55 Applied Behavioral Science	-54.6%
AFS55 Afrn. & Afrn. American Studies	-52.8%
ECO55 Center for Economic Ed.	-51.1%
SOW55 Social Work	-35.9%
PTY55 Pharmacology & Toxicology	-17.7%

EXPENDITURES

5 Largest Increases:

	<u>Amount</u>
SOMDA Sch. of Medicine Instruction	7,380,943
CONHT Nursing & Health	2,052,497
MEG55 Mechanical & Materials Egr.	1,060,251
MTH55 Mathematics & Statistics	958,409
CSC55/ C' Computer Science/Engineering	919,542

5 Largest Percentage Increases:

	<u>%</u>
SOMDA Sch. of Medicine Instruction	103.1%
CONHT Nursing & Health	65.6%
URS55 Urban Affairs	54.6%
MEG55 Mechanical & Materials Egr.	52.3%
SOW55 Social Work	49.6%

5 Largest Decreases:

	<u>Amount</u>
ENS55 Environmental Science	(86,625)
WMS55 Women's Studies	(74,230)
AFS55 Afrn. & Afrn. American Studies	(40,570)
ECO55 Center for Economic Ed.	(33,308)
GEO55 Geography	(31,914)

5 Largest Percentage Decreases:

	<u>%</u>
WMS55 Women's Studies	-60.5%
ECO55 Center for Economic Ed.	-31.6%
ENS55 Environmental Science	-29.3%
AFS55 Afrn. & Afrn. American Studies	-23.6%
GEO55 Geography	-13.5%

UNIVERSITY CHANGE STATISTICS (cont.)

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT FIVE YEARS 2005-2006 TO 2009-2010

REVENUES

5 Largest Increases:			<u>Amount</u>	5 Largest Percentage Increases:			<u>%</u>
SOMDA	Sch. of Medicine Instruction		5,550,883	TCY55	Army R.O.T.C.		89.90%
CONHT	Nursing & Health		3,896,086	CLB55	Clinical Laboratory Science		75.93%
PSY55	Psychology		2,932,462	HON55	Honors Program		55.12%
LAKE	Lake Campus Instruction		2,238,703	MGT55	Management		51.96%
MTH55	Mathematics & Statistics		2,217,602	MEG55	Mechanical & Materials Egr.		50.48%
5 Largest Decreases:			<u>Amount</u>	5 Largest Percentage Decreases:			<u>%</u>
TED55	Teacher Education		(869,833)	ABS55	Applied Behavioral Science		-40.83%
ABS55	Applied Behavioral Science		(380,897)	AFS55	Afrn. & Afrn. American Studies		-40.72%
THA55	Theatre Arts		(365,124)	SOW55	Social Work		-14.03%
HPR55	Health, Physical Ed. & Rec.		(155,212)	ENS55	Environmental Science		-10.49%
SOW55	Social Work		(130,034)	THA55	Theatre Arts		-10.17%

REVENUE/EXPENDITURE RATIO

5 Largest Increases:			<u>Amount</u>	5 Largest Decreases:			<u>Amount</u>
WMS55	Women's Studies		6.009	ABS55	Applied Behavioral Science		-3.050
UVCLA	University College Instruction		1.182	SOMDA	Sch. of Medicine Instruction		-1.458
TCY55	Army R.O.T.C.		1.177	URS55	Urban Affairs		-0.950
ECO55	Center for Economic Ed.		1.029	HPR55	Health, Physical Ed. & Rec.		-0.844
CLB55	Clinical Laboratory Science		0.710	SOW55	Social Work		-0.805

ACTUAL FTE AS % OF OBR MODELED FTE

5 Largest Percentage Increases:			<u>%</u>	5 Largest Percentage Decreases:			<u>%</u>
SOW55	Social Work		83.2%	ENS55	Environmental Science		-74.8%
ECO55	Center for Economic Ed.		72.8%	HON55	Honors Program		-65.8%
ABS55	Applied Behavioral Science		58.8%	TCY55	Army R.O.T.C.		-60.9%
GLY55	Earth & Environmental Sciences		56.3%	BCM55	Biomedical Sciences		-46.7%
WMS55	Women's Studies		37.5%	MUS55	Music		-43.8%

WSCH (WEIGHTED STUDENT CREDIT HOUR) FTE PER TEACHING FACULTY FTE

5 Largest Increases:			<u>Amount</u>	5 Largest Decreases:			<u>Amount</u>
ENS55	Environmental Science		196.41	ABS55	Applied Behavioral Science		-62.39
HON55	Honors Program		61.85	WMS55	Women's Studies		-27.27
BCM55	Biomedical Sciences		23.19	SOW55	Social Work		-15.90
TCY55	Army R.O.T.C.		19.28	GLY55	Earth & Environmental Sciences		-15.31
PTY55	Pharmacology & Toxicology		18.98	EEG55	Electrical Engineering		-12.27

This page intentionally left blank.

Five-Year Overview

Main Campus Summary

FIVE-YEAR OVERVIEW

College: Main Campus

Main Campus Summary Subtotals*

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
<u>FACULTY</u>	<u>9 Month</u>	<u>FTE</u>	<u>9 Month</u>	<u>FTE</u>	<u>9 Month</u>	<u>FTE</u>
	<u>Salary *</u>		<u>Salary *</u>		<u>Salary *</u>	
Professor	\$90,236	239.10	\$95,923	236.82	\$97,805	248.00
Associate Prof.	66,266	277.22	68,953	284.70	70,662	280.00
Assistant Prof.	54,458	271.38	59,473	291.63	62,097	305.27
Instructor/Lecturer	39,528	125.27	41,367	143.17	43,052	161.84
Faculty Subtotal		912.97		956.32		995.11
Adjunct		215.31		194.04		204.69
Graduate Teaching Assistant **		42.93		49.17		30.69
Faculty Total		1,171.21		1,199.53		1,230.49
as % of 3 qtr. OBR model		133.64%		138.49%		140.20%

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

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	158.64	149.11	160.13
Grad Asst/Research Asst.	43.30	118.76	125.29
Classified	182.57	203.32	231.03
Staff Total	384.51	471.19	516.45
Staff and Faculty Grand Total	1,555.72	1,670.72	1,746.94
Tenured Faculty FTE	336.32	338.79	343.60

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in College</u>	<u>to Majors</u>
2005-2006	637,195.0	1,632,702.5	888.05	Fall 2005	--	--
2006-2007	627,732.0	1,582,804.4	866.12	Fall 2006	--	--
2007-2008	634,693.6	1,599,919.3	877.66	Fall 2007	--	--
2008-2009	657,567.9	not calculated	not calculated	Fall 2008	--	--
2009-2010	678,055.2	not calculated	not calculated	Fall 2009	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Avg. Fall</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>SCH Load</u>
2005-2006	10.92	27.31	12.38
2006-2007	10.53	26.01	12.42
2007-2008	10.42	25.69	12.58
2008-2009	10.48	not calculated	12.43
2009-2010	10.89	not calculated	12.75

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2005-2006	178.87	69.81	2.521	1.785
2006-2007	194.65	77.20	2.430	1.711
2007-2008	205.81	81.64	2.259	1.658
2008-2009	209.50	not calculated	2.260	1.675
2009-2010	212.17	not calculated	2.329	1.691

* The Main Campus Avg. Act. 9 Month Salary does not include Boonshoft School of Medicine.

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

FIVE-YEAR OVERVIEW

College: Main Campus

Main Campus Summary Subtotals*

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
<u>FACULTY</u>	<u>9 Month</u>	<u>FTE</u>	<u>9 Month</u>	<u>FTE</u>
	<u>Salary *</u>		<u>Salary *</u>	
Professor	\$99,485	263.06	\$103,860	253.45
Associate Prof.	72,196	261.62	75,673	267.30
Assistant Prof.	62,843	327.33	65,270	322.27
Instructor/Lecturer	43,329	155.49	44,920	149.01
Faculty Subtotal		1,007.50		992.03
Adjunct		211.31		220.37
Graduate Teaching Assistant		44.88		41.91
Faculty Total		1,263.69		1,254.31
as % of 3 qtr. OBR model		<i>not calculated</i>		<i>not calculated</i>

OTHER STAFF PERSONNEL

Unclassified	166.90	170.08
Grad Asst/Research Asst.	113.86	118.47
Classified	233.61	232.00
Staff Total	514.37	520.55
Staff and Faculty Grand Total	1,778.06	1,774.86
Tenured Faculty FTE	349.26	351.85

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

NUMBER OF MAJORS†

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
Fall 2005	4,070.0	7,464.5	2,796.5	228.5	513.0	15,072.5
Fall 2006	4,218.0	7,391.0	2,773.0	228.0	517.0	15,127.0
Fall 2007	4,096.0	7,435.0	2,831.0	256.0	536.0	15,154.0
Fall 2008	4,288.0	7,716.0	2,871.0	255.0	530.0	15,660.0
Fall 2009	4,479.0	8,323.0	2,983.0	264.0	517.0	16,566.0

DEGREES AWARDED†

COURSE OFFERINGS

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
						<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	2,124	1,265	22	103	3,514	2005	1,667	3,924	16.53
2006-2007	2,150	1,070	24	116	3,360	2006	1,536	3,474	16.97
2007-2008	2,287	1,199	33	114	3,633	2007	1,550	3,415	17.08
2008-2009	2,149	1,163	40	121	3,473	2008	1,548	3,410	17.65
2009-2010	2,178	1,261	31	111	3,581	2009	1,530	3,378	18.36

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 2009	29.42	18.86	28.16

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	146	83,526	926	366,620	1,742	288,862	389	139,735	3,203	878,743

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Five-Year Overview

Main Campus Summary
Excluding
School of Medicine

FIVE-YEAR OVERVIEW

College: Main Campus (Excluding School of Medicine)

Main Campus Summary Subtotals*

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$90,236	160.15	\$95,923	162.72	\$97,805	172.10
Associate Prof.	66,266	185.97	68,953	193.00	70,662	188.05
Assistant Prof.	54,458	118.78	59,473	125.63	62,097	130.47
Instructor/Lecturer	39,528	125.27	41,367	134.17	43,052	148.84
Faculty Subtotal		590.17		615.52		639.46
Adjunct		215.31		194.04		204.69
Graduate Teaching Assistant **		42.93		49.17		30.69
Faculty Total		848.41		858.73		874.84
as % of 3 qtr. OBR model		109.26%		110.84%		111.49%

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	105.35	102.11	111.30
Grad Asst/Research Asst.	43.30	114.49	125.29
Classified	118.56	119.63	134.27
Staff Total	267.21	336.23	370.86
Staff and Faculty Grand Total	1115.62	1194.96	1245.70
Tenured Faculty FTE	336.32	338.79	343.60

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>		<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>	<u>Term</u>	<u>in College</u>	<u>to Majors</u>
2005-2006	612,088.0	1,436,288.7	783.31	Fall 2005	--	--
2006-2007	605,463.0	1,409,443.8	774.76	Fall 2006	--	--
2007-2008	611,941.6	1,423,164.9	784.66	Fall 2007	--	--
2008-2009	634,350.9	1,500,607.8	891.47	Fall 2008	--	--
2009-2010	653,989.2	1,525,151.1	892.68	Fall 2009	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Avg. Fall</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>SCH Load</u>
2005-2006	14.41	32.56	12.25
2006-2007	14.14	31.84	12.33
2007-2008	14.15	32.28	12.48
2008-2009	14.19	32.84	12.47
2009-2010	14.61	33.36	12.38

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2005-2006	152.69	65.07	2.409	1.874
2006-2007	165.81	71.23	2.312	1.786
2007-2008	173.59	74.64	2.244	1.742
2008-2009	173.89	73.51	2.277	1.794
2009-2010	177.32	76.03	2.357	1.804

* 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

College: Main Campus (Excluding School of Medicine)

Main Campus Summary Subtotals*

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$99,485	184.46	\$103,860	184.95
Associate Prof.	72,196	179.07	75,673	186.25
Assistant Prof.	62,843	137.33	65,270	131.27
Instructor/Lecturer	43,329	145.49	44,920	139.01
Faculty Subtotal		646.35		641.48
Adjunct		211.31		220.37
Graduate Teaching Assistant		44.88		41.91
Faculty Total		902.54		903.76
as % of 3 qtr. OBR model		101.24%		101.24%

OTHER STAFF PERSONNEL

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

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

NUMBER OF MAJORS†

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
Fall 2005	4,070.0	7,464.5	2,743.5	228.5	134.5	14,641.0
Fall 2006	4,218.0	7,391.0	2,696.0	228.0	119.0	14,652.0
Fall 2007	4,096.0	7,435.0	2,729.0	256.0	124.0	14,640.0
Fall 2008	4,288.0	7,716.0	2,750.0	255.0	118.0	15,127.0
Fall 2009	4,479.0	8,323.0	2,983.0	264.0	116.0	16,165.0

DEGREES AWARDED†

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
						<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005-2006	2,124	1,240	22	21	3,407	2005	1,643	3,888	16.56
2006-2007	2,150	1,066	24	28	3,268	2006	1,519	3,446	16.96
2007-2008	2,287	1,169	33	23	3,512	2007	1,529	3,381	17.08
2008-2009	2,149	1,141	40	21	3,351	2008	1,530	3,367	17.69
2009-2010	2,178	1,227	31	21	3,457	2009	1,510	3,341	18.48

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	35.76	27.87	38.18

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	132	69,933	783	323,737	1,391	221,581	225	86,700	2,531	701,951

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Five-Year Overview

College of Liberal Arts

FIVE-YEAR OVERVIEW

College: Liberal Arts

College Total*

COLA

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$78,805	42.00	\$80,189	41.00	\$83,623	44.25
Associate Professor	59,759	71.24	61,907	72.20	63,425	67.70
Assistant Professor	45,010	35.10	47,213	38.37	48,509	41.15
Instructor/Lecturer	34,843	50.00	36,199	57.00	37,238	60.51
Faculty Subtotal		198.34		208.57		213.61
Adjunct		52.40		60.35		58.46
Graduate Teaching Assistant		10.85		8.91		6.60
Faculty Total		261.59		277.83		278.67
as % of 3 qtr. OBR model		111.11%		118.25%		117.83%

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	14.62	12.50	12.77
Graduate Assistant	5.38	13.83	11.76
Classified	21.50	21.27	23.03
Staff Total	41.50	47.60	47.56
Staff and Faculty Grand Total	303.09	325.43	326.23
Tenured Faculty FTE	122.16	112.34	113.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	208,001.0	413,008.5	235.43	Fall 2005	74.9%	50.7%
2006-2007	205,281.0	410,367.4	234.96	Fall 2006	76.4%	50.3%
2007-2008	209,218.9	412,237.7	236.50	Fall 2007	75.5%	49.8%
2008-2009	219,604.3	466,832.2	292.73	Fall 2008	76.7%	48.4%
2009-2010	221,879.8	474,001.8	294.42	Fall 2009	74.5%	49.1%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	16.43	32.38	13.45
2006-2007	15.33	30.42	13.09
2007-2008	15.60	30.53	13.42
2008-2009	15.76	33.46	13.47
2009-2010	16.86	36.02	13.19

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2005-2006	102.73	51.74	2.576	2.351
2006-2007	113.43	56.74	2.490	2.243
2007-2008	114.25	57.99	2.355	2.139
2008-2009	114.66	53.94	2.419	2.178
2009-2010	120.46	56.39	2.495	2.164

* 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>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$84,282	49.00	\$88,041	48.34
Associate Professor	65,206	64.95	67,770	65.62
Assistant Professor	49,611	42.67	52,144	42.00
Instructor/Lecturer	38,930	60.00	39,119	52.51
Faculty Subtotal		216.62		208.47
Adjunct		62.73		59.00
Graduate Teaching Assistant **		11.55		8.58
Faculty Total		290.90		276.05
as % of 3 qtr. OBR model		99.37%		93.76%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	893.5	2,184.5	307.5	--	3,385.5
Fall 2006	807.5	2,279.5	311.0	--	3,398.0
Fall 2007	866.0	2,260.5	305.0	--	3,431.5
Fall 2008	794.0	2,390.0	278.0	--	3,462.0
Fall 2009	945.0	2,565.0	318.0	--	3,828.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	605	98	--	703
2006-2007	590	118	--	708
2007-2008	601	103	--	704
2008-2009	577	84	--	661
2009-2010	619	97	--	716

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005	542	1152	20.39
2006	565	1086	17.39
2007	564	1053	18.14
2008	567	1052	19.17
2009	537	1015	20.13

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	31.78	15.56	28.5

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	28	11,039	108	60,360	300	50,330	110	42,793	546	164,522

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration

COLA5

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	1.00
Associate Professor	--	1.00	--	1.00	--	1.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	0.50	--	0.50	--	2.00
Faculty Subtotal		2.50		2.50		4.00
Adjunct		2.67		2.83		3.33
Graduate Teaching Assistant		--		--		--
Faculty Total		5.17		5.33		7.33
as % of 3 qtr. OBR model		871.90%		1118.98%		1132.33%

OTHER STAFF PERSONNEL

Unclassified	5.75	5.00	4.77
Graduate Assistant	0.33	0.54	0.58
Classified	3.00	2.00	3.00
Staff Total	9.08	7.54	8.35
Staff and Faculty Grand Total	14.25	12.87	15.68
Tenured Faculty FTE	2.00	2.00	2.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	572.0	1,055.9	0.59	Fall 2005	0.3%	6.4%
2006-2007	482.0	903.4	0.48	Fall 2006	0.5%	13.0%
2007-2008	638.0	1,177.1	0.65	Fall 2007	1.0%	20.7%
2008-2009	666.0	1,975.9	1.13	Fall 2008	0.6%	10.0%
2009-2010	400.0	1,160.2	0.72	Fall 2009	0.7%	17.6%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	2.30	4.12	14.15
2006-2007	1.79	3.21	13.61
2007-2008	1.76	3.17	14.07
2008-2009	1.41	3.97	13.84
2009-2010	1.55	4.40	13.42

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	57.95	31.39	3.687
2006-2007	144.98	77.35	1.576
2007-2008	88.92	48.20	4.468
2008-2009	82.33	27.75	4.135
2009-2010	103.23	48.35	0.214

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration

COLA5

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	3.00
Associate Professor	--	1.00	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	2.00	--	1.00
Faculty Subtotal		<u>4.00</u>		<u>4.00</u>
Adjunct		4.17		1.50
Graduate Teaching Assistant		1.32		--
Faculty Total		<u>9.49</u>		<u>5.50</u>
as % of 3 qtr. OBR model		838.60%		768.22%

OTHER STAFF PERSONNEL

Unclassified	4.78	5.28
Graduate Assistant	1.78	0.58
Classified	<u>4.18</u>	<u>3.51</u>
Staff Total	<u>10.74</u>	<u>9.37</u>
Staff and Faculty Grand Total	20.23	14.87
Tenured Faculty FTE	2.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	160.5	275.0	--	--	435.5
Fall 2006	170.0	335.5	--	--	505.5
Fall 2007	189.0	337.5	--	--	526.5
Fall 2008	178.0	359.0	--	--	537.0
Fall 2009	253.0	419.0	--	--	672.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	66	--	--	66
2006-2007	87	--	--	87
2007-2008	98	--	--	98
2008-2009	91	--	--	91
2009-2010	107	--	--	107

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
Qtr.	Courses	Sections	Sec. Size
2005	6	16	9.06
2006	6	20	7.00
2007	6	21	8.00
2008	7	23	8.22
2009	7	12	13.25

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 2009	22	--	19.83

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	20	9,178	12	6,467	30	6,323	16	7,585	78	29,553

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$78,657	3.00	\$82,199	3.00	\$81,416	4.00
Associate Professor	61,672	5.00	64,601	5.00	66,279	4.00
Assistant Professor	43,400	1.70	45,837	1.66	47,048	3.66
Instructor/Lecturer	--	0.40	--	0.40	--	0.40
Faculty Subtotal		10.10		10.06		12.06
Adjunct		3.56		3.56		2.67
Graduate Teaching Assistant		--		--		--
Faculty Total		13.66		13.62		14.73
as % of 3 qtr. OBR model		119.50%		108.63%		113.89%

OTHER STAFF PERSONNEL

Unclassified	1.12	--	0.75
Graduate Assistant	--	--	--
Classified	1.00	1.51	1.51
Staff Total	2.12	1.51	2.26
Staff and Faculty Grand Total	15.78	15.13	16.99
Tenured Faculty FTE	8.00	8.00	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	8,568.0	19,813.3	11.43	Fall 2005	58.4%	60.4%
2006-2007	8,145.0	20,967.6	12.54	Fall 2006	48.7%	55.1%
2007-2008	8,434.9	21,895.7	12.93	Fall 2007	56.1%	60.6%
2008-2009	8,563.9	26,094.1	16.89	Fall 2008	50.8%	62.2%
2009-2010	9,277.9	28,453.4	18.00	Fall 2009	49.5%	59.6%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	13.02	30.09	13.26
2006-2007	12.87	33.12	13.19
2007-2008	12.17	31.59	13.42
2008-2009	11.98	36.50	13.32
2009-2010	13.78	42.26	13.29

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	140.64	60.82	1.768
2006-2007	159.34	61.90	1.718
2007-2008	172.45	66.43	1.501
2008-2009	160.71	52.74	1.657
2009-2010	147.05	47.95	1.890

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$80,921	4.00	\$85,706	3.00
Associate Professor	68,975	3.00	65,999	2.00
Assistant Professor	48,253	3.66	50,668	4.66
Instructor/Lecturer	38,000	1.40	--	1.40
Faculty Subtotal		12.06		11.06
Adjunct		3.33		3.33
Graduate Teaching Assistant		--		--
Faculty Total		15.39		14.39
as % of 3 qtr. OBR model		91.11%		79.93%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	52.0	171.0	--	--	223.0
Fall 2006	43.0	167.0	--	--	210.0
Fall 2007	46.0	175.5	--	--	221.5
Fall 2008	48.0	195.5	--	--	243.5
Fall 2009	52.0	218.0	--	--	270.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	39	--	--	39
2006-2007	38	--	--	38
2007-2008	42	--	--	42
2008-2009	32	--	--	32
2009-2010	47	--	--	47

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2005	32	46	16.93
2006	30	42	14.76
2007	33	43	16.05
2008	33	43	15.65
2009	30	41	18

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	44.25	16.14	41.14

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	3	684	34	18,988	12	3,275	3	1,716	52	24,663

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music MUS55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$72,878	4.00	\$58,753	3.00	\$75,410	4.00
Associate Professor	59,706	8.00	62,272	9.00	61,967	7.00
Assistant Professor	43,530	2.00	45,000	1.00	46,821	4.00
Instructor/Lecturer	32,480	2.00	30,691	5.00	32,384	4.50
Faculty Subtotal		16.00		18.00		19.50
Adjunct		9.26		7.31		7.69
Graduate Teaching Assistant		1.32		1.65		0.99
Faculty Total		26.58		26.96		28.18
as % of 3 qtr. OBR model		129.90%		144.04%		146.07%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	1.35	--	--
Classified	1.00	1.50	1.50
Staff Total	3.35	2.50	2.50
Staff and Faculty Grand Total	29.93	29.46	30.68
Tenured Faculty FTE	12.00	11.00	11.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	13,516.0	34,250.2	20.46	Fall 2005	62.5%	38.0%
2006-2007	12,119.5	31,424.5	18.72	Fall 2006	61.0%	41.7%
2007-2008	12,850.9	32,125.3	19.29	Fall 2007	59.9%	34.6%
2008-2009	13,762.4	47,618.9	30.91	Fall 2008	57.5%	35.5%
2009-2010	13,974.9	48,420.0	30.98	Fall 2009	60.3%	35.3%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	10.92	27.70	14.30
2006-2007	9.63	24.99	14.16
2007-2008	9.82	24.64	14.15
2008-2009	10.86	37.88	14.74
2009-2010	13.24	46.27	14.21

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	133.87	52.83	2.321
2006-2007	158.17	61.00	2.075
2007-2008	157.32	62.93	1.788
2008-2009	154.11	44.54	1.853
2009-2010	156.46	45.16	1.943

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music

MUS55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$78,819	5.00	\$82,168	6.00
Associate Professor	64,065	6.00	66,820	5.00
Assistant Professor	48,206	5.00	50,729	5.00
Instructor/Lecturer	34,895	3.50	34,895	3.50
Faculty Subtotal		19.50		19.50
Adjunct		6.31		2.13
Graduate Teaching Assistant *		1.32		0.99
Faculty Total		27.13		22.62
as % of 3 qtr. OBR model		87.79%		73.01%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	--	
Classified	1.50	1.50
Staff Total	2.50	2.50
Staff and Faculty Grand Total	29.63	25.12
Tenured Faculty FTE	11.00	11.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	15.0	164.5	16.0	--	195.5
Fall 2006	7.0	166.5	18.0	--	191.5
Fall 2007	3.0	160.0	23.0	--	186.0
Fall 2008	4.0	172.5	16.0	--	192.5
Fall 2009	14.0	169.0	19.0	--	202.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005-2006	27	4	--	31	2005	100	214	10.05
2006-2007	32	4	--	36	2006	105	206	8.83
2007-2008	23	4	--	27	2007	109	212	9.34
2008-2009	22	2	--	24	2008	106	208	9.64
2009-2010	24	5	--	29	2009	98	205	10.33

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	25.43	124	25.56

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	1	711	10	7,476	30	5,918	35	8,663	76	22,768

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	2.00	--	1.00
Associate Professor	56,506	7.00	58,871	7.00	60,667	6.00
Assistant Professor	50,363	1.00	47,171	2.00	49,016	2.00
Instructor/Lecturer	37,529	4.00	36,820	4.00	38,502	4.00
Faculty Subtotal		14.00		15.00		13.00
Adjunct		0.67		0.33		0.42
Graduate Teaching Assistant		1.32		0.66		0.33
Faculty Total		15.99		15.99		13.75
as % of 3 qtr. OBR model		94.01%		85.73%		72.80%

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	16.99	16.99	14.75
Tenured Faculty FTE	7.00	7.00	7.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	13,258.0	30,413.5	17.01	Fall 2005	34.0%	52.2%
2006-2007	14,593.5	33,140.5	18.65	Fall 2006	35.9%	48.3%
2007-2008	15,099.8	34,071.2	18.89	Fall 2007	34.6%	48.6%
2008-2009	14,470.9	30,732.9	18.72	Fall 2008	35.8%	49.1%
2009-2010	13,112.9	28,355.2	17.01	Fall 2009	34.6%	46.4%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	16.73	38.25	14.41
2006-2007	18.66	41.94	13.91
2007-2008	22.03	49.39	14.45
2008-2009	18.95	40.16	14.39
2009-2010	14.57	31.48	13.97

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	89.93	39.20	2.653
2006-2007	90.42	39.82	2.768
2007-2008	77.86	34.51	2.935
2008-2009	91.38	43.03	2.550
2009-2010	111.50	51.56	2.207

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	2.00
Associate Professor	62,962	6.00	65,835	7.00
Assistant Professor	50,600	2.00	53,473	1.00
Instructor/Lecturer	39,763	4.00	39,763	4.00
Faculty Subtotal		14.00		14.00
Adjunct		1.50		4.25
Graduate Teaching Assistant *		--		--
Faculty Total		15.50		18.25
as % of 3 qtr. OBR model		82.79%		107.28%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	158.0	301.0	--	--	459.0
Fall 2006	149.0	296.5	--	--	445.5
Fall 2007	127.0	325.5	--	--	452.5
Fall 2008	129.0	316.0	--	--	445.0
Fall 2009	134.0	272.0	--	--	406.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	86	--	--	86
2006-2007	91	--	--	91
2007-2008	105	--	--	105
2008-2009	100	--	--	100
2009-2010	71	--	--	71

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	2005	36	87	21.33
2006	2006	35	78	20.22
2007	2007	36	78	19.33
2008	2008	32	73	20.81
2009	2009	31	63	18.13

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	22.55	--	22.48

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	1	572	18	3,097	--	--	19	3,669

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$78,208	5.00	\$82,578	6.00	\$81,360	8.00
Associate Professor	58,854	12.00	61,271	11.00	63,011	8.00
Assistant Professor	44,000	1.00	45,523	2.00	46,815	1.00
Instructor/Lecturer	33,274	5.00	35,805	5.00	39,505	6.51
Faculty Subtotal		21.85		24.00		23.51
Adjunct		8.33		8.50		6.00
Graduate Teaching Assistant		1.15		--		--
Faculty Total		31.33		32.50		29.51
as % of 3 qtr. OBR model		176.16%		174.31%		176.80%

OTHER STAFF PERSONNEL

Unclassified	5.00	5.00	4.75
Graduate Assistant	--	--	--
Classified	2.00	2.75	3.00
Staff Total	7.00	7.75	7.75
Staff and Faculty Grand Total	38.33	40.25	37.26
Tenured Faculty FTE	17.34	16.34	17.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	10,340.0	29,103.6	17.78	Fall 2005	59.3%	76.8%
2006-2007	10,461.0	30,440.9	18.65	Fall 2006	62.0%	77.6%
2007-2008	9,411.9	27,385.7	16.69	Fall 2007	61.3%	79.1%
2008-2009	9,607.9	36,454.5	24.03	Fall 2008	62.5%	80.4%
2009-2010	9,963.9	37,753.7	24.55	Fall 2009	62.3%	78.1%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	7.19	20.42	14.68
2006-2007	7.04	20.64	14.93
2007-2008	6.91	20.35	14.77
2008-2009	6.70	25.64	14.94
2009-2010	7.08	26.98	14.74

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	264.98	94.14	1.310
2006-2007	281.72	96.81	1.298
2007-2008	340.83	117.14	0.883
2008-2009	333.93	88.01	0.914
2009-2010	332.89	87.86	0.972

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$83,130	9.00	\$86,260	8.34
Associate Professor	64,770	7.00	67,429	6.00
Assistant Professor	46,662	2.00	50,401	4.00
Instructor/Lecturer	37,506	7.00	--	6.51
Faculty Subtotal		25.00		24.85
Adjunct		6.17		5.88
Graduate Teaching Assistant		--		--
Faculty Total		31.17		30.73
as % of 3 qtr. OBR model		129.71%		125.19%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	140.5	220.0	--	--	360.5
Fall 2006	141.5	216.0	--	--	357.5
Fall 2007	149.0	184.0	--	--	333.0
Fall 2008	140.0	199.5	--	--	339.5
Fall 2009	123.0	219.0	--	--	342.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	54	--	--	54
2006-2007	45	--	--	45
2007-2008	45	--	--	45
2008-2009	46	--	--	46
2009-2010	57	--	--	57

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005	2005	72	131	11.63
2006	2006	78	144	10.92
2007	2007	75	143	10.13
2008	2008	78	139	10.73
2009	2009	80	144	10.40

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	35.54	10.82	12.16

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	4	466	47	24,424	30	3,693	50	19,385	131	47,968

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

	2005-2006		2006-2007		2007-2008	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.5	--	0.5	--	0.5
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	--	--	--	--
Faculty Subtotal		1.50		0.50		0.50
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		1.50		0.50		0.50
as % of 3 qtr. OBR model		126.00%		52.20%		53.77%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.50	0.50	0.51
Staff Total	0.50	0.50	0.51
Staff and Faculty Grand Total	2.00	1.00	1.01
Tenured Faculty FTE	0.50	--	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	750.0	1,927.5	1.19	Fall 2005	--	--
2006-2007	600.0	1,550.9	0.96	Fall 2006	--	--
2007-2008	579.0	1,505.9	0.93	Fall 2007	--	--
2008-2009	592.0	1,198.6	0.80	Fall 2008	--	--
2009-2010	452.0	910.7	0.60	Fall 2009	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	11.11	28.56	--
2006-2007	26.67	68.93	--
2007-2008	25.73	66.93	--
2008-2009	26.22	53.09	--
2009-2010	--	--	10.00

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	229.18	89.17	1.096
2006-2007	357.29	138.22	0.744
2007-2008	189.22	72.75	1.262
2008-2009	199.29	98.43	1.223
2009-2010	290.52	144.19	0.851

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.5	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>0.50</u>		<u>--</u>
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		<u>0.50</u>		<u>--</u>
as % of 3 qtr. OBR model		62.63%		--

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	<u>--</u>	<u>--</u>
Staff and Faculty Grand Total	0.50	--
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	2.0	3.0	--	--	5.0
Fall 2006	1.0	4.5	--	--	5.5
Fall 2007	--	12.0	--	--	12.0
Fall 2008	--	7.0	--	--	7.0
Fall 2009	--	4.0	--	--	4.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	1	--	--	1
2008-2009	2	--	--	2
2009-2010	--	--	--	--

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005	2005	1	2	41.00
2006	2006	2	2	22.50
2007	2007	3	3	11.67
2008	2008	3	3	13.67
2009	2009	1	1	38.00

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	38	--	38

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010										

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

English ENG55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$78,512	8.00	\$82,216	7.00	\$84,471	7.00
Associate Professor	58,904	9.70	61,759	10.70	64,013	11.70
Assistant Professor	44,081	4.70	49,024	5.34	48,327	5.12
Instructor/Lecturer	34,867	19.50	36,550	20.50	37,961	23.00
Faculty Subtotal		41.90		43.54		46.82
Adjunct		5.33		12.00		9.00
Graduate Teaching Assistant		7.92		6.60		5.28
Faculty Total		55.15		62.14		61.10
as % of 3 qtr. OBR model		116.20%		139.96%		139.32%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	3.00	3.00	3.00
Staff Total	3.00	3.00	3.00
Staff and Faculty Grand Total	58.15	65.14	64.10
Tenured Faculty FTE	19.37	18.00	18.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	40,448.0	83,928.1	47.46	Fall 2005	45.0%	19.6%
2006-2007	38,224.0	78,656.7	44.40	Fall 2006	43.8%	18.8%
2007-2008	37,728.6	77,180.3	43.85	Fall 2007	42.5%	19.3%
2008-2009	39,038.6	83,256.3	51.18	Fall 2008	42.7%	19.1%
2009-2010	39,036.6	82,567.7	51.18	Fall 2009	40.3%	18.1%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	15.18	30.94	12.81
2006-2007	12.70	25.68	12.59
2007-2008	12.81	25.80	12.89
2008-2009	13.45	28.40	12.87
2009-2010	14.81	31.03	12.85

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	87.73	42.28	2.683
2006-2007	99.96	48.58	2.461
2007-2008	103.33	50.51	2.261
2008-2009	106.53	49.95	2.243
2009-2010	102.23	48.33	2.426

FIVE-YEAR OVERVIEW

College: Liberal Arts

English

ENG55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$85,464	8.00	\$90,004	7.00
Associate Professor	66,915	10.70	70,511	9.70
Assistant Professor	49,844	5.64	52,732	4.64
Instructor/Lecturer	39,270	23.00	40,108	19.00
Faculty Subtotal		47.34		40.34
Adjunct		4.33		7.78
Graduate Teaching Assistant *		8.25		7.59
Faculty Total		59.92		55.71
as % of 3 qtr. OBR model		117.07%		108.85%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	3.00	3.00
Staff Total	3.00	3.00
Staff and Faculty Grand Total	62.92	58.71
Tenured Faculty FTE	19.00	16.70

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	82.5	283.0	85.0	--	450.5
Fall 2006	37.0	322.0	73.0	--	432.0
Fall 2007	61.0	303.5	61.0	--	425.5
Fall 2008	50.0	317.0	56.0	--	423.0
Fall 2009	68.0	324.0	63.0	--	455.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	82	39	--	121
2006-2007	57	29	--	86
2007-2008	79	25	--	104
2008-2009	75	29	--	104
2009-2010	71	24	--	95

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	2005	62	175	21.77
2006	2006	62	179	18.08
2007	2007	57	156	19.17
2008	2008	54	149	20.23
2009	2009	55	152	20.80

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	23.66	--	23.66

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	48	8,009	--	--	48	8,009

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World * NWW55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		--		2.00		2.00
Graduate Teaching Assistant		--		--		--
Faculty Total		--		2.00		2.00
as % of 3 qtr. OBR model		0.00%		19.03%		17.33%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.00	0.00	0.00
Staff and Faculty Grand Total	--	2.00	2.00
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	11,264.0	17,571.8	9.86	Fall 2005	--	--
2006-2007	11,884.0	18,539.0	10.51	Fall 2006	--	--
2007-2008	12,803.9	19,974.0	11.54	Fall 2007	--	--
2008-2009	12,595.9	15,383.7	9.11	Fall 2008	--	--
2009-2010	13,339.9	16,401.5	9.54	Fall 2009	--	2.5%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	n/a	n/a	--
2006-2007	120.84	188.52	--
2007-2008	139.19	207.10	--
2008-2009	92.88	113.44	--
2009-2010	131.33	161.10	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	0.39	0.25	507.517
2006-2007	0.06	0.04	3780.564
2007-2008	0.06	0.04	3721.507
2008-2009	0.06	0.05	3486.264
2009-2010	0.06	0.05	3849.125

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World * NWW55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		0.00
Adjunct		2.67		2.00
Graduate Teaching Assistant		--		--
Faculty Total		2.67		2.00
as % of 3 qtr. OBR model		29.31%		20.97%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	2.67	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 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	2005	10	40	36.20
2006	2006	10	24	38.67
2007	2007	11	27	37.11
2008	2008	11	25	38.12
2009	2009	11	27	39.89

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	40.35	0	40.35

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</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	\$73,850	3.00	\$75,390	2.00	\$83,897	2.00
Associate Professor	--	--	57,960	1.00	59,990	1.00
Assistant Professor	44,951	4.00	46,156	4.67	47,908	4.67
Instructor/Lecturer	35,090	8.00	36,139	7.00	36,617	8.50
Faculty Subtotal		15.00		14.67		16.17
Adjunct		9.17		10.67		9.00
Graduate Teaching Assistant		--		--		--
Faculty Total		24.17		25.34		25.17
as % of 3 qtr. OBR model		126.26%		133.35%		129.52%

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	25.17	26.34	26.17
Tenured Faculty FTE	5.00	3.00	3.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	16,839.0	34,462.8	19.14	Fall 2005	40.2%	9.4%
2006-2007	16,984.0	34,506.8	19.00	Fall 2006	48.3%	12.2%
2007-2008	17,078.8	35,114.4	19.43	Fall 2007	42.2%	10.7%
2008-2009	17,970.8	46,758.1	28.84	Fall 2008	39.6%	10.4%
2009-2010	18,869.8	49,320.0	30.08	Fall 2009	41.3%	9.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	13.95	28.47	14.14
2006-2007	13.30	26.95	13.67
2007-2008	13.59	27.75	13.37
2008-2009	12.24	31.79	13.59
2009-2010	12.87	33.59	13.20

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	76.51	37.38	2.956
2006-2007	75.99	37.40	3.102
2007-2008	82.07	39.92	2.932
2008-2009	89.46	34.38	2.740
2009-2010	83.36	31.89	3.064

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$86,373	3.00	\$91,395	3.00
Associate Professor	62,150	4.00	65,018	4.67
Assistant Professor	48,154	1.67	50,719	1.00
Instructor/Lecturer	37,126	9.50	37,126	9.50
Faculty Subtotal		18.17		18.17
Adjunct		12.00		12.08
Graduate Teaching Assistant		--		--
Faculty Total		30.17		30.25
as % of 3 qtr. OBR model		104.60%		100.55%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	31.17	31.25
Tenured Faculty FTE	6.00	6.67

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	14.5	74.0	--	--	88.5
Fall 2006	15.0	93.0	--	--	108.0
Fall 2007	18.0	92.0	--	--	110.0
Fall 2008	21.0	99.0	--	--	120.0
Fall 2009	19.0	97.0	--	--	116.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	18	--	--	18
2006-2007	28	2	--	30
2007-2008	28	--	--	28
2008-2009	23	--	--	23
2009-2010	27	--	--	27

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	2005	39	82	17.90
2006	2006	45	83	17.63
2007	2007	46	82	17.12
2008	2008	54	90	16.34
2009	2009	49	90	18.10

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	20.05	--	20.05

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	18	2,610	--	--	18	2,610

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</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	\$82,971	3.50	\$76,384	2.50	\$75,781	2.50
Associate Prof.	\$59,981	3.00	61,799	4.00	63,173	5.00
Assistant Prof.	\$43,791	4.40	45,946	5.40	47,617	6.40
Instructor/Lecturer	\$32,500	2.00	40,140	3.00	33,250	1.00
Faculty Subtotal		12.90		14.90		14.90
Adjunct		0.67		--		4.33
Graduate Teaching Assistant		--		--		--
Faculty Total		13.57		14.90		19.23
as % of 3 qtr. OBR model		76.71%		78.63%		102.41%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	0.04	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.04	1.00
Staff and Faculty Grand Total	14.57	15.94	20.23
Tenured Faculty FTE	6.90	8.00	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	16,340.0	31,402.1	17.69	Fall 2005	44.5%	8.9%
2006-2007	17,372.0	33,134.1	18.95	Fall 2006	43.5%	6.6%
2007-2008	17,281.8	32,965.5	18.78	Fall 2007	39.5%	5.5%
2008-2009	19,083.8	41,042.2	25.06	Fall 2008	44.2%	6.4%
2009-2010	20,295.8	44,122.4	26.84	Fall 2009	41.7%	6.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	24.59	46.84	13.25
2006-2007	24.25	45.69	12.96
2007-2008	18.57	35.08	12.78
2008-2009	19.99	42.95	12.90
2009-2010	22.68	49.27	13.67

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	71.44	37.17	3.063
2006-2007	71.89	37.69	3.193
2007-2008	73.41	38.48	3.094
2008-2009	70.39	32.73	3.322
2009-2010	72.20	33.21	3.308

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$78,014	3.00	\$82,619	2.00
Associate Professor	64,901	6.00	68,125	6.00
Assistant Professor	48,867	5.40	51,424	5.40
Instructor/Lecturer	35,020	1.00	35,020	1.00
Faculty Subtotal		15.40		14.40
Adjunct		4.00		4.00
Graduate Teaching Assistant		--		--
Faculty Total		19.40		18.40
as % of 3 qtr. OBR model		77.41%		68.56%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.59	0.59
Classified	1.00	1.00
Staff Total	1.59	1.59
Staff and Faculty Grand Total	20.99	19.99
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 2005	12.0	54.5	--	--	66.5
Fall 2006	14.0	45.0	--	--	59.0
Fall 2007	13.0	46.0	--	--	59.0
Fall 2008	10.0	53.0	--	--	63.0
Fall 2009	14.0	53.0	--	--	67.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	19	--	--	19
2006-2007	14	--	--	14
2007-2008	17.5	--	--	17.5
2008-2009	9.0	--	--	9.0
2009-2010	20	--	--	20

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	2005	25	58	26.90
2006	2006	28	45	26.27
2007	2007	26	44	29.73
2008	2008	27	44	31.20
2009	2009	25	44	35.95

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	41.53	--	41.53

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	16	3,236	1	87	17	3,323

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Geography

GEO55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	0.50
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		0.50
Adjunct		0.33		0.50		0.50
Graduate Teaching Assistant		0.33		--		--
Faculty Total		0.66		0.50		1.00
as % of 3 qtr. OBR model		25.78%		22.52%		41.27%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.00	0.00	0.00
Staff and Faculty Grand Total	0.66	0.50	1.00
Tenured Faculty FTE	1.50	1.00	1.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	2,969.0	4,300.4	2.56	Fall 2005	59.0%	7.4%
2006-2007	2,808.0	3,983.0	2.22	Fall 2006	42.5%	6.9%
2007-2008	2,898.0	4,281.0	2.42	Fall 2007	52.0%	14.2%
2008-2009	2,900.0	4,556.7	2.79	Fall 2008	53.3%	16.9%
2009-2010	2,716.0	4,519.7	2.97	Fall 2009	47.4%	16.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	97.14	139.70	11.67
2006-2007	112.40	159.96	12.17
2007-2008	58.98	87.29	13.55
2008-2009	29.78	46.39	12.65
2009-2010	18.57	30.90	12.21

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	79.34	54.77	2.635
2006-2007	84.74	59.74	2.628
2007-2008	89.28	60.43	2.670
2008-2009	86.88	55.29	2.724
2009-2010	74.98	45.05	3.323

FIVE-YEAR OVERVIEW

College: Liberal Arts

Geography

GEO55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$90,955	--	\$95,759	1.00
Associate Professor	--	--	--	--
Assistant Professor	--	0.50	--	--
Instructor/Lecturer	46,677	--	50,178	1.00
Faculty Subtotal		0.50		2.00
Adjunct		1.50		1.25
Graduate Teaching Assistant		--		--
Faculty Total		2.00		3.25
as % of 3 qtr. OBR model		71.67%		109.30%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	2.00	3.25
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 2005	1.0	9.0	--	--	10.0
Fall 2006	1.0	11.0	--	--	12.0
Fall 2007	2.0	18.0	--	--	20.0
Fall 2008	6.0	17.0	--	--	23.0
Fall 2009	4.0	20.0	--	--	24.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	2	--	--	2
2006-2007	2	--	--	2
2007-2008	1	--	--	1
2008-2009	7	--	--	7
2009-2010	4	--	--	4

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2005	8	9	24.67
2006	9	10	22.40
2007	11	11	22.18
2008	11	11	20.73
2009	9	9	22.67

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	27.2	--	27.2

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$78,078	5.00	\$81,963	5.00	\$84,645	5.00
Associate Prof.	66,295	4.00	62,154	4.00	63,507	5.00
Assistant Prof.	45,161	4.00	47,115	3.00	47,320	2.00
Instructor/Lecturer	34,063	2.00	35,647	3.00	36,736	3.00
Faculty Subtotal		15.00		15.00		15.00
Adjunct		3.83		2.73		2.67
Graduate Teaching Assistant		--		--		--
Faculty Total		18.83		17.73		17.67
as % of 3 qtr. OBR model		102.96%		103.30%		102.82%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	1.69	1.15
Classified	1.75	1.75	2.26
Staff Total	1.75	3.44	3.41
Staff and Faculty Grand Total	20.58	21.17	21.08
Tenured Faculty FTE	9.00	10.00	10.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	21,115.0	32,458.8	18.29	Fall 2005	40.2%	16.5%
2006-2007	19,731.0	30,430.0	17.16	Fall 2006	41.2%	18.1%
2007-2008	19,870.8	30,292.5	17.19	Fall 2007	36.2%	16.2%
2008-2009	20,149.8	33,915.0	21.23	Fall 2008	38.2%	16.1%
2009-2010	20,241.8	33,618.7	20.68	Fall 2009	37.9%	16.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	23.11	34.98	13.87
2006-2007	22.90	22.90	14.16
2007-2008	23.40	35.03	14.16
2008-2009	24.48	40.74	14.05
2009-2010	24.99	41.08	13.89

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	73.65	47.91	2.909
2006-2007	84.48	54.78	2.686
2007-2008	88.38	57.98	2.671
2008-2009	90.54	53.79	2.654
2009-2010	90.13	54.27	2.785

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$86,951	4.00	\$91,978	4.00
Associate Professor	62,988	4.00	66,262	4.00
Assistant Professor	49,229	4.00	51,952	5.00
Instructor/Lecturer	38,687	2.00	40,179	1.00
Faculty Subtotal		14.00		14.00
Adjunct		3.33		3.00
Graduate Teaching Assistant		--		--
Faculty Total		17.33		17.00
as % of 3 qtr. OBR model		81.62%		82.22%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	51.5	167.5	34.0	--	253.0
Fall 2006	46.5	159.0	31.0	--	236.5
Fall 2007	65.0	163.0	29.0	--	257.0
Fall 2008	52.0	166.0	33.0	--	251.0
Fall 2009	55.0	189.0	35.0	--	279.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	50	13	--	63	2005	34	69	34.97
2006-2007	55	9	--	64	2006	40	62	26.94
2007-2008	38	4	--	42	2007	42	58	31.03
2008-2009	44	5	--	49	2008	41	64	28.41
2009-2010	47	5	--	52	2009	33	54	35.94

COURSE OFFERINGS

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	52.63	--	52.63

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 2009	52.63	--	52.63

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	18	2,731	--	--	18	2,731

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$78,934	4.00	\$82,859	4.00	\$85,433	4.25
Associate Professor	58,028	8.50	60,505	8.50	62,558	6.00
Assistant Professor	45,362	4.30	47,914	4.30	51,446	3.30
Instructor/Lecturer	38,607	1.00	40,601	1.00	42,397	1.00
Faculty Subtotal		17.80		17.80		14.55
Adjunct		1.58		1.67		2.60
Graduate Teaching Assistant		--		--		--
Faculty Total		19.38		19.47		17.15
as % of 3 qtr. OBR model		112.02%		109.06%		95.72%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.39	5.05	4.22
Classified	1.75	1.00	1.75
Staff Total	3.14	6.05	5.97
Staff and Faculty Grand Total	22.52	25.52	23.12
Tenured Faculty FTE	14.55	11.00	11.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	21,902.0	30,854.4	17.30	Fall 2005	42.6%	15.6%
2006-2007	21,827.0	31,218.4	17.85	Fall 2006	47.1%	16.4%
2007-2008	22,413.8	30,765.3	17.92	Fall 2007	43.6%	13.9%
2008-2009	25,749.7	38,637.6	25.33	Fall 2008	47.6%	12.1%
2009-2010	27,038.7	40,228.4	25.79	Fall 2009	43.5%	12.6%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	23.19	32.16	12.06
2006-2007	23.48	33.04	11.98
2007-2008	27.62	37.64	12.45
2008-2009	26.39	39.40	12.21
2009-2010	26.34	39.20	12.03

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	77.19	54.79	2.749
2006-2007	78.75	55.06	2.890
2007-2008	70.29	51.21	3.365
2008-2009	67.72	45.13	3.566
2009-2010	71.78	48.24	3.404

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$92,401	4.00	\$95,300	4.00
Associate Professor	64,566	6.25	67,686	8.25
Assistant Professor	52,454	4.30	53,933	4.30
Instructor/Lecturer	43,669	1.00	43,669	1.00
Faculty Subtotal		15.55		17.55
Adjunct		5.83		4.67
Graduate Teaching Assistant		--		--
Faculty Total		21.38		22.22
as % of 3 qtr. OBR model		84.39%		86.15%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	32.5	126.5	37.5	--	196.5
Fall 2006	40.5	127.0	45.0	--	212.5
Fall 2007	31.0	116.0	42.0	--	189.0
Fall 2008	33.0	118.0	50.0	--	201.0
Fall 2009	40.0	140.0	52.0	--	232.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	31	10	--	41
2006-2007	34	17	--	51
2007-2008	30	17	--	47
2008-2009	24	11	--	35
2009-2010	32	20	--	52

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2005	38	67	28.73
2006	40	66	28.92
2007	33	52	35.33
2008	34	60	40.65
2009	36	64	36.72

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	59.68	--	59.68

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	18	2,394	--	--	18	2,394

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	1.00	--	1.00
Associate Prof.	\$62,457	3.00	\$65,127	2.00	\$67,315	2.00
Assistant Prof.	43,468	2.00	47,542	2.00	49,916	3.00
Instructor/Lecturer	--	--	\$39,000	1.00	\$40,734	1.00
Faculty Subtotal		5.00		6.00		7.00
Adjunct		1.08		0.85		1.00
Graduate Teaching Assistant		--		--		--
Faculty Total		6.08		6.85		8.00
as % of 3 qtr. OBR model		110.31%		121.40%		141.23%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.25	1.00	1.25
Staff Total	1.25	1.00	1.25
Staff and Faculty Grand Total	7.33	7.85	9.25
Tenured Faculty FTE	5.00	3.00	3.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	3,652.0	9,430.2	5.51	Fall 2005	17.8%	87.3%
2006-2007	3,723.0	9,672.0	5.64	Fall 2006	20.1%	79.3%
2007-2008	3,914.0	10,201.6	5.66	Fall 2007	18.3%	70.5%
2008-2009	3,554.0	7,232.5	4.41	Fall 2008	18.9%	65.3%
2009-2010	2,960.0	6,044.7	3.63	Fall 2009	18.2%	84.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	12.65	32.62	14.41
2006-2007	11.44	29.64	13.68
2007-2008	9.88	25.48	13.76
2008-2009	9.01	18.32	13.84
2009-2010	8.22	16.71	13.62

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	134.00	51.89	1.894
2006-2007	163.83	63.06	1.643
2007-2008	174.57	66.97	1.402
2008-2009	208.20	102.31	1.195
2009-2010	247.27	121.08	1.089

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$76,671	2.00	\$81,295	2.00
Associate Professor	69,129	1.00	72,467	1.00
Assistant Professor	51,441	3.00	54,076	3.00
Instructor/Lecturer	41,956	1.00	--	--
Faculty Subtotal		7.00		6.00
Adjunct		1.00		1.33
Graduate Teaching Assistant		--		--
Faculty Total		8.00		7.33
as % of 3 qtr. OBR model		181.54%		202.08%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	9.00	8.33
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 2005	146.0	188.0	--	--	334.0
Fall 2006	110.0	188.5	--	--	298.5
Fall 2007	123.0	181.5	--	--	304.5
Fall 2008	92.0	196.0	--	--	288.0
Fall 2009	104.0	221.0	--	--	325.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	83	--	--	83
2006-2007	60	--	--	60
2007-2008	40	--	--	40
2008-2009	68	--	--	68
2009-2010	67	--	--	67

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	2005	13	17	16.18
2006	2006	11	19	14.63
2007	2007	12	15	15.33
2008	2008	13	17	14.41
2009	2009	10	16	15.19

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	17.3	--	18.5

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	10	1,309	--	--	10	1,309

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$100,391	2.00	\$104,775	2.00	\$107,795	2.00
Associate Professor	61,519	6.50	67,116	5.54	66,739	6.56
Assistant Professor	44,741	4.00	46,921	5.00	49,728	4.00
Instructor/Lecturer	33,415	3.60	34,693	5.60	36,300	4.60
Faculty Subtotal		16.10		18.14		17.16
Adjunct		3.25		3.83		3.92
Graduate Teaching Assistant		--		--		--
Faculty Total		19.35		21.97		21.08
as % of 3 qtr. OBR model		139.71%		151.56%		134.22%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.80	0.80	0.80
Staff Total	0.80	0.80	0.80
Staff and Faculty Grand Total	20.15	22.77	21.88
Tenured Faculty FTE	9.54	9.00	9.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	18,065.0	24,057.8	13.85	Fall 2005	46.0%	12.0%
2006-2007	18,175.0	25,155.8	14.50	Fall 2006	33.8%	9.6%
2007-2008	19,831.8	27,430.1	15.71	Fall 2007	33.1%	10.3%
2008-2009	22,432.8	31,643.0	19.74	Fall 2008	42.1%	12.5%
2009-2010	21,837.8	30,882.7	18.87	Fall 2009	30.7%	14.0%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	19.61	25.77	13.34
2006-2007	17.42	23.75	12.66
2007-2008	19.64	26.82	13.23
2008-2009	23.12	32.16	13.80
2009-2010	23.66	33.13	13.29

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	78.32	58.81	2.531
2006-2007	85.55	61.81	2.492
2007-2008	82.33	59.53	2.665
2008-2009	69.56	49.32	3.201
2009-2010	76.40	54.03	3.067

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2008-2009</u>		<u>2009-2010</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	\$75,916	2.00	\$80,301	2.00
Associate Professor	69,591	5.56	69,837	7.56
Assistant Professor	51,006	5.00	54,759	3.00
Instructor/Lecturer	37,854	3.60	38,354	3.60
Faculty Subtotal		16.16		16.16
Adjunct		3.92		3.08
Graduate Teaching Assistant		0.33		--
Faculty Total		20.41		19.24
as % of 3 qtr. OBR model		103.41%		101.96%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	19.5	113.0	--	--	132.5
Fall 2006	26.0	116.0	--	--	142.0
Fall 2007	34.0	126.5	--	--	160.5
Fall 2008	27.0	149.5	--	--	176.5
Fall 2009	61.0	190.0	--	--	251.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	31	--	--	31	2005	32	74	40.91
2006-2007	36	--	--	36	2006	28	50	32.12
2007-2008	46	--	--	46	2007	31	58	30.50
2008-2009	29	--	--	29	2008	29	50	41.42
2009-2010	37	--	--	37	2009	29	46	40.13

COURSE OFFERINGS

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	52.22	--	44.07

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 2009	52.22	--	44.07

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	3	1,854	21	3,044	--	--	24	4,898

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs

URS55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	\$90,000	2.00	\$92,855	2.00
Associate Prof.	56,000	3.00	58,686	3.00	60,656	4.00
Assistant Prof.	48,488	2.00	51,111	2.00	50,613	1.50
Instructor/Lecturer	--	1.00	--	1.00	--	1.00
Faculty Subtotal		7.00		8.00		8.50
Adjunct		1.67		2.67		2.17
Graduate Teaching Assistant		--		--		--
Faculty Total		8.67		10.67		10.67
as % of 3 qtr. OBR model		92.80%		108.70%		107.40%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.32	3.06	3.36
Classified	1.00	1.00	1.00
Staff Total	2.32	4.06	4.36
Staff and Faculty Grand Total	10.99	14.73	15.03
Tenured Faculty FTE	4.00	5.00	5.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	5,355.0	16,404.9	9.34	Fall 2005	65.0%	34.4%
2006-2007	5,500.0	17,175.7	9.82	Fall 2006	68.4%	31.1%
2007-2008	5,612.9	17,056.6	9.93	Fall 2007	78.0%	26.9%
2008-2009	5,280.9	12,605.7	8.05	Fall 2008	74.2%	29.0%
2009-2010	5,527.9	13,592.5	8.55	Fall 2009	73.4%	35.2%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	12.81	38.83	9.17
2006-2007	10.66	33.16	8.12
2007-2008	11.08	33.56	8.36
2008-2009	11.62	27.68	7.77
2009-2010	15.77	38.50	8.28

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	99.00	32.32	3.192
2006-2007	129.10	41.34	2.621
2007-2008	134.66	44.31	2.167
2008-2009	144.19	60.40	2.178
2009-2010	148.28	60.31	2.242

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs

URS55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$95,428	2.00	\$101,031	1.00
Associate Professor	62,942	4.00	66,252	4.00
Assistant Professor	49,018	1.00	51,639	1.00
Instructor/Lecturer	--	1.00	--	0.00
Faculty Subtotal		8.00		6.00
Adjunct		1.67		1.50
Graduate Teaching Assistant		--		--
Faculty Total		9.67		7.50
as % of 3 qtr. OBR model		120.14%		87.73%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	3.21	2.61
Classified	1.00	1.00
Staff Total	4.21	3.61
Staff and Faculty Grand Total	13.88	11.11
Tenured Faculty FTE	5.00	5.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	6.0	26.5	49.5	--	82.0
Fall 2006	4.0	19.0	67.0	--	90.0
Fall 2007	4.0	11.0	58.0	--	73.0
Fall 2008	2.0	17.0	66.0	--	85.0
Fall 2009	1.0	23.0	76.0	--	100.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	14	14	--	28
2006-2007	8	34	--	42
2007-2008	4	27	--	31
2008-2009	3	18	--	21
2009-2010	6	30	--	36

COURSE OFFERINGS

<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	15	24	21.25
2006	20	25	16.28
2007	18	23	19.35
2008	18	22	19.00
2009	16	22	19.77

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	26.18	--	26.18

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	13	1,835	--	--	13	1,835

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities

HUM55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		--		--		--
as % of 3 qtr. OBR model						--
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		0.33		0.25		0.58
Classified		0.25		--		0.25
Staff Total		0.58		0.25		0.83
Staff and Faculty Grand Total		0.58		0.25		0.83
Tenured Faculty FTE		--		--		--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	212.0	1,017.6	0.56	Fall 2005	28.8%	100.0%
2006-2007	244.0	1,167.4	0.68	Fall 2006	31.7%	100.0%
2007-2008	166.0	796.8	0.48	Fall 2007	38.4%	87.9%
2008-2009	177.0	971.4	0.62	Fall 2008	23.6%	89.2%
2009-2010	248.0	1,309.8	0.85	Fall 2009	38.5%	100.0%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	--	--	5.86
2006-2007	--	--	6.14
2007-2008	--	--	5.03
2008-2009	--	--	6.09
2009-2010	--	--	6.63

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	133.57	27.83	4.056
2006-2007	109.50	22.89	5.096
2007-2008	181.63	37.84	3.076
2008-2009	185.71	33.84	3.171
2009-2010	135.26	25.61	4.337

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities HUM55

	2008-2009		2009-2010	
	Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		--
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		--		--
as % of 3 qtr. OBR model		--		--

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	35.0	--	35.0
Fall 2006	--	--	36.0	--	36.0
Fall 2007	--	--	30.0	--	30.0
Fall 2008	--	--	23.0	--	23.0
Fall 2009	--	--	27.0	--	27.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005-2006	--	1	0	1	2005	3	5	3.80
2006-2007	--	4	--	4	2006	3	4	5.25
2007-2008	--	7	--	7	2007	3	3	6.00
2008-2009	--	5	--	5	2008	2	2	5.00
2009-2010	--	1	--	1	2009	4	4	5.25

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	77,186	0.5	59,200	0.46	--	0.44
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.50		0.46		0.44
Adjunct		0.50		1.33		0.83
Graduate Teaching Assistant		--		--		--
Faculty Total		1.00		1.79		1.27
as % of 3 qtr. OBR model		23.86%		63.87%		51.32%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.66	1.08	1.69
Classified	0.20	0.20	0.20
Staff Total	0.86	1.28	1.89
Staff and Faculty Grand Total	1.86	3.07	3.16
Tenured Faculty FTE	0.46	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	1,717.0	8,241.6	4.19	Fall 2005	80.9%	91.8%
2006-2007	1,179.0	5,659.2	2.80	Fall 2006	80.7%	97.6%
2007-2008	1,036.0	4,972.8	2.47	Fall 2007	55.6%	92.4%
2008-2009	1,014.0	3,488.1	1.98	Fall 2008	48.7%	89.5%
2009-2010	1,065.0	3,745.4	2.03	Fall 2009	53.8%	97.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	31.58	151.57	7.05
2006-2007	11.79	56.61	7.63
2007-2008	14.68	70.47	7.91
2008-2009	17.43	59.97	7.60
2009-2010	25.37	89.18	7.37

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	63.64	13.26	8.538
2006-2007	86.37	17.99	6.481
2007-2008	113.93	23.74	4.194
2008-2009	112.72	32.77	4.530
2009-2010	94.46	26.86	5.488

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	0.44	--	0.44
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>0.44</u>		<u>0.44</u>
Adjunct		0.33		0.33
Graduate Teaching Assistant		<u>0.33</u>		<u>--</u>
Faculty Total		1.10		0.77
as % of 3 qtr. OBR model		55.45%		37.87%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	50.0	--	50.0
Fall 2006	--	--	41.0	--	41.0
Fall 2007	--	--	37.0	--	37.0
Fall 2008	--	--	34.0	--	34.0
Fall 2009	--	--	46.0	--	46.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	--	17	--	17
2006-2007	--	19	--	19
2007-2008	--	19	--	19
2008-2009	--	14	--	14
2009-2010	--	12	--	12

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005	2005	9	26	6.04
2006	2006	8	20	5.25
2007	2007	6	17	5.94
2008	2008	6	17	5.00
2009	2009	7	14	7.64

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	11.5	--	11.5

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies WMS55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		0.50		0.07		0.33
Graduate Teaching Assistant		--		--		--
Faculty Total		0.50		0.07		0.33
as % of 3 qtr. OBR model		41.80%		4.86%		19.16%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		0.50		0.50
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		--		0.50		0.50
Staff and Faculty Grand Total		0.50		0.57		0.83
Tenured Faculty FTE		--		--		--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	1,119.0	2,313.9	1.20	Fall 2005	26.4%	10.9%
2006-2007	1,229.0	2,641.4	1.44	Fall 2006	19.0%	12.0%
2007-2008	1,568.0	3,046.0	1.72	Fall 2007	32.5%	8.2%
2008-2009	1,994.0	3,267.0	1.91	Fall 2008	40.4%	8.5%
2009-2010	1,521.0	2,594.9	1.55	Fall 2009	42.1%	8.8%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	41.47	86.01	13.25
2006-2007	341.90	740.19	14.07
2007-2008	94.55	187.62	12.30
2008-2009	57.25	94.68	9.90
2009-2010	34.56	58.74	11.40

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	109.61	53.01	2.149
2006-2007	48.55	50.66	5.109
2007-2008	41.94	21.59	5.551
2008-2009	33.28	20.31	7.460
2009-2010	31.84	18.66	8.159

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies WMS55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		0.67		0.89
Graduate Teaching Assistant		--		--
Faculty Total		0.67		0.89
as % of 3 qtr. OBR model		35.12%		57.50%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	8.0	--	--	8.0
Fall 2006	2.0	13.0	--	--	15.0
Fall 2007	1.0	8.5	--	--	9.5
Fall 2008	2.0	8.0	--	--	10.0
Fall 2009	3.0	7.0	--	--	10.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005-2006	3	--	--	3	2005	7	10	11.60
2006-2007	2	--	--	2	2006	5	7	12.00
2007-2008	3.5	--	--	3.5	2007	6	7	17.43
2008-2009	4.5	--	--	4.5	2008	7	11	10.82
2009-2010	2	--	--	2	2009	6	7	19.57

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	29.36	--	29.36

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	3	305	--	--	3	305

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Five-Year Overview

Raj Soin College of Business

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

College Total*

RSCB

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$102,777	28.00	\$111,924	28.00	\$114,737	29.00
Associate Prof.	84,978	15.00	94,927	16.00	98,621	13.00
Assistant Prof.	82,358	11.00	91,262	14.33	97,613	15.00
Instructor/Lecturer	46,763	11.00	50,246	9.00	54,311	12.33
Faculty Subtotal		65.00		67.33		69.33
Adjunct		17.67		18.92		17.00
Graduate Teaching Asst.		--		--		--
Faculty Total		82.67		86.25		86.33
as % of 3 qtr. OBR model		108.23%		105.23%		104.60%
 <u>OTHER STAFF PERSONNEL</u>						
Unclassified		12.25		11.50		11.08
Graduate Assistant		12.81		19.36		20.93
Classified		15.27		16.51		17.53
Staff Total		40.33		47.37		49.54
Staff and Faculty Grand Total		123.00		133.62		135.87
Tenured Faculty FTE		41.00		42.00		43.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in College</u>	<u>to Majors</u>
2005-2006	76,458.0	145,095.2	76.38	Fall 2005	57.3%	79.4%
2006-2007	79,468.5	150,872.2	81.96	Fall 2006	58.2%	79.4%
2007-2008	79,937.2	154,049.2	82.53	Fall 2007	59.0%	78.2%
2008-2009	80,135.2	166,613.1	95.82	Fall 2008	58.0%	79.3%
2009-2010	80,278.2	167,164.8	94.33	Fall 2009	61.2%	78.7%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	17.89	33.27	12.83
2006-2007	18.24	34.22	12.72
2007-2008	18.12	34.43	12.86
2008-2009	17.94	36.77	12.93
2009-2010	19.26	39.49	12.74

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2005-2006	184.51	97.23	1.873	1.353
2006-2007	193.64	101.99	1.888	1.352
2007-2008	208.11	107.99	1.971	1.387
2008-2009	212.63	102.27	1.988	1.443
2009-2010	207.80	99.79	2.054	1.518

*Includes Lake MBA to limited degree.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total*

RSCB

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$117,144	31.00	\$121,813	31.50
Associate Prof.	102,345	12.00	108,266	14.00
Assistant Prof.	100,803	16.33	103,915	13.00
Instructor/Lecturer	56,126	10.00	58,311	11.00
Faculty Subtotal		69.33		69.50
Adjunct		17.33		11.17
Graduate Teaching Asst.		--		--
Faculty Total		86.66		80.67
as % of 3 qtr. OBR model		90.44%		85.52%

OTHER STAFF PERSONNEL

Unclassified	9.08	9.08
Graduate Assistant	15.61	14.31
Classified	17.28	17.78
Staff Total	41.97	41.17
Staff and Faculty Grand Total	128.63	121.84
Tenured Faculty FTE	41.00	44.50

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	912.5	1,161.0	453.0	3.0	2,529.5
Fall 2006	878.0	1,211.0	447.0	0.5	2,536.5
Fall 2007	821.0	1,203.5	491.0	--	2,515.5
Fall 2008	879.5	1,205.5	508.0	--	2,593.0
Fall 2009	774.0	1,216.0	566.5	--	2,556.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	363	276	--	639	2005	109	219	29.08
2006-2007	382	209	--	591	2006	111	214	27.77
2007-2008	402	269	--	671	2007	114	201	30.38
2008-2009	392	297	--	689	2008	119	199	30.28
2009-2010	400	295	--	695	2009	121	189	32.78

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 2009	35.86	--	35.67

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	13	6,027	5	1,856	151	25,060	7	896	176	33,839

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	--
Associate Professor	--	2.00	--	2.00	--	2.00
Assistant Professor	--	--	75,000	--	--	--
Instructor/Lecturer	--	--	54,724	1.00	--	1.00
Faculty Subtotal		<u>3.00</u>		<u>3.00</u>		<u>3.00</u>
Adjunct		1.00		2.33		2.67
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>4.00</u>		<u>5.33</u>		<u>5.67</u>
as % of 3 qtr. OBR model		387.56%		580.13%		563.67%

OTHER STAFF PERSONNEL

Unclassified	9.25	9.50	8.33
Graduate Assistant	2.64	3.00	3.36
Classified	<u>4.30</u>	<u>5.75</u>	<u>6.51</u>
Staff Total	16.19	18.25	18.20
Staff and Faculty Grand Total	20.19	23.58	23.87
Tenured Faculty FTE	2.00	2.00	2.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	1,508.0	1,693.6	1.03	Fall 2005	21.2%	47.5%
2006-2007	1,394.0	1,517.2	0.92	Fall 2006	36.9%	84.5%
2007-2008	1,468.0	1,644.0	1.01	Fall 2007	36.5%	80.5%
2008-2009	1,560.0	2,142.1	1.39	Fall 2008	31.1%	83.2%
2009-2010	1,404.0	1,804.0	1.18	Fall 2009	1.4%	24.1%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	8.31	9.29	12.87
2006-2007	5.75	6.21	11.12
2007-2008	5.72	6.39	11.01
2008-2009	7.29	9.92	11.30
2009-2010	5.03	6.44	11.99

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	333.70	297.13	0.986
2006-2007	436.23	400.81	0.791
2007-2008	642.27	573.51	0.687
2008-2009	651.49	474.44	1.043
2009-2010	721.58	561.58	0.862

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	1.50
Associate Professor	--	1.00	--	2.00
Assistant Professor	--	--	--	0.00
Instructor/Lecturer	--	1.00	--	2.00
Faculty Subtotal		2.00		5.50
Adjunct		2.67		0.67
Graduate Teaching Assistant		--		--
Faculty Total		4.67		6.17
as % of 3 qtr. OBR model		335.09%		524.53%

OTHER STAFF PERSONNEL

Unclassified	7.33	7.33
Graduate Assistant	3.46	4.75
Classified	6.51	6.51
Staff Total	17.30	18.59
Staff and Faculty Grand Total	21.97	24.76
Tenured Faculty FTE	1.00	3.50

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	312.5	133.0	202.0	1.5	649.0
Fall 2006	261.0	133.0	198.0	0.5	592.5
Fall 2007	255.0	114.0	214.0	--	583.0
Fall 2008	351.5	130.5	245.0	--	727.0
Fall 2009	294.0	119.0	267.5	--	680.5

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	9	104	--	113
2006-2007	11	168	--	179
2007-2008	9.5	240	--	249.5
2008-2009	19.5	115	--	134.5
2009-2010	8	118	--	126

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	2005	2	4	34.00
2006	2006	18	34	28.50
2007	2007	17	34	29.44
2008	2008	3	4	32.00
2009	2009	1	2	54.00

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	54	--	54

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	12	5,582	2	639	51	10,579	3	845	68	17,645

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Accountancy

ACC55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$120,258	4.00	\$126,209	4.00	\$130,438	4.00
Associate Professor	89,756	1.00	102,837	3.00	106,195	3.00
Assistant Professor	88,290	4.00	92,591	2.00	95,739	2.00
Instructor/Lecturer	50,612	2.00	53,051	2.00	54,428	3.00
Faculty Subtotal		11.00		11.00		12.00
Adjunct		1.00		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		12.00		11.00		12.00
as % of 3 qtr. OBR model		101.06%		84.60%		95.33%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.32	1.52	2.15
Classified	1.75	1.75	1.75
Staff Total	3.07	3.27	3.9
Staff and Faculty Grand Total	15.07	14.27	15.90
Tenured Faculty FTE	6.00	7.00	7.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	11,258.0	21,460.8	11.87	Fall 2005	27.0%	42.8%
2006-2007	12,462.0	23,722.6	13.00	Fall 2006	25.2%	45.6%
2007-2008	11,779.9	22,456.0	12.59	Fall 2007	24.7%	48.7%
2008-2009	11,731.9	24,584.6	14.60	Fall 2008	23.7%	50.4%
2009-2010	11,867.9	24,490.7	14.26	Fall 2009	25.5%	45.3%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	18.80	35.62	13.55
2006-2007	22.34	42.55	12.86
2007-2008	19.79	37.76	13.56
2008-2009	23.22	48.55	13.91
2009-2010	21.24	43.79	13.76

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	154.98	81.30	1.556
2006-2007	150.31	78.96	1.685
2007-2008	166.17	87.17	1.675
2008-2009	159.30	76.02	1.848
2009-2010	166.82	80.84	1.745

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Accountancy

ACC55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$129,044	3.00	\$113,667	4.00
Associate Professor	109,311	3.00	114,092	4.00
Assistant Professor	98,710	2.00	101,180	1.00
Instructor/Lecturer	57,311	2.00	59,603	2.00
Faculty Subtotal		10.00		11.00
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		10.00		11.00
as % of 3 qtr. OBR model		68.49%		77.14%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	122.5	249.0	33.5	--	405.0
Fall 2006	119.0	253.0	30.0	--	402.0
Fall 2007	138.0	261.0	31.0	--	430.0
Fall 2008	130.0	280.0	27.0	--	437.0
Fall 2009	136.0	339.0	28.0	--	503.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	70	16	--	86
2006-2007	89	18	--	107
2007-2008	54	12	--	66
2008-2009	74	23	--	97
2009-2010	95	19	--	114

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2005	15	29	34.69
2006	12	22	36.64
2007	15	25	36.92
2008	16	30	31.63
2009	13	26	39.23

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	40.16	--	40.16

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	1	445	2	889	14	2,081	1	--	18	3,415

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$109,097	4.00	\$122,200	4.00	\$126,322	3.00
Associate Professor	88,720	1.00	104,035	1.00	109,064	1.00
Assistant Professor	--	1.00	104,000	1.00	111,258	2.00
Instructor/Lecturer	46,966	2.00	49,277	2.00	51,755	2.00
Faculty Subtotal		8.00		8.00		8.00
Adjunct		0.33		1.67		1.67
Graduate Teaching Assistant		--		--		--
Faculty Total		8.33		9.67		9.67
as % of 3 qtr. OBR model		108.47%		110.80%		102.29%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.14	1.84	1.29
Classified	1.75	1.75	1.75
Staff Total	2.89	3.59	3.04
Staff and Faculty Grand Total	11.22	13.26	12.71
Tenured Faculty FTE	5.00	4.00	4.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	8,016.0	14,504.4	7.68	Fall 2005	16.4%	21.2%
2006-2007	8,852.0	15,882.4	8.73	Fall 2006	21.3%	25.4%
2007-2008	9,347.9	16,823.8	9.45	Fall 2007	23.8%	27.1%
2008-2009	8,947.9	18,579.8	10.95	Fall 2008	19.4%	25.9%
2009-2010	8,488.9	17,511.4	9.98	Fall 2009	17.1%	23.0%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	18.65	33.19	11.74
2006-2007	18.25	32.49	12.96
2007-2008	19.66	35.19	13.45
2008-2009	18.84	39.04	13.50
2009-2010	20.52	42.14	11.90

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	144.69	79.96	1.685
2006-2007	141.29	78.75	1.797
2007-2008	156.31	86.85	1.850
2008-2009	169.58	81.67	1.725
2009-2010	165.72	80.33	1.845

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$128,941	3.00	\$136,058	3.00
Associate Professor	--	1.00	--	1.00
Assistant Professor	114,551	2.00	155,406	1.00
Instructor/Lecturer	53,308	2.00	55,105	2.00
Faculty Subtotal		8.00		7.00
Adjunct		1.33		1.00
Graduate Teaching Assistant		--		--
Faculty Total		9.33		8.00
as % of 3 qtr. OBR model		85.18%		80.16%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	44.5	153.0	45.0	--	242.5
Fall 2006	54.0	206.5	51.0	--	311.5
Fall 2007	39.0	212.0	95.0	--	346.0
Fall 2008	70.0	229.5	77.0	--	376.5
Fall 2009	61.0	163.0	71.0	--	295.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	43	34	--	77
2006-2007	44	--	--	44
2007-2008	75	--	--	75
2008-2009	88	48	--	136
2009-2010	60	34	--	94

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2005	11	25	26.72
2006	12	22	26.50
2007	12	22	28.41
2008	14	26	26.50
2009	13	23	27.74

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	33.37	--	33.37

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	8	1,395	1	17	9	1,412

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$105,496	8.00	\$108,440	7.00	\$112,299	8.00
Associate Professor	72,367	3.00	75,644	2.00	78,726	2.00
Assistant Professor	--	--	75,000	2.00	77,693	2.00
Instructor/Lecturer	44,146	1.00	47,024	1.00	49,435	1.00
Faculty Subtotal		12.00		12.00		13.00
Adjunct		4.41		4.67		3.00
Graduate Teaching Assistant		--		--		--
Faculty Total		16.42		16.67		16.00
as % of 3 qtr. OBR model		127.32%		113.91%		112.11%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	2.31	2.39	2.94
Classified	1.75	1.75	1.75
Staff Total	5.06	5.14	5.69
Staff and Faculty Grand Total	21.48	21.81	21.69
Tenured Faculty FTE	10.00	10.00	10.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	16,319.0	26,205.6	12.90	Fall 2005	28.0%	8.4%
2006-2007	16,626.0	27,060.0	14.63	Fall 2006	21.6%	8.3%
2007-2008	16,004.8	28,222.9	14.27	Fall 2007	23.3%	8.3%
2008-2009	16,027.8	25,264.4	14.58	Fall 2008	25.2%	8.7%
2009-2010	16,026.8	25,129.7	14.50	Fall 2009	27.9%	8.9%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	18.98	28.31	13.13
2006-2007	19.98	31.65	13.60
2007-2008	19.51	32.16	13.74
2008-2009	18.81	29.08	13.50
2009-2010	19.81	30.62	12.95

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	116.08	72.29	2.015
2006-2007	116.71	71.71	2.124
2007-2008	133.21	75.54	1.973
2008-2009	134.64	85.42	1.982
2009-2010	143.74	91.67	1.868

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$115,281	8.00	\$122,141	8.00
Associate Professor	81,113	2.00	85,008	2.00
Assistant Professor	79,884	2.00	83,707	2.00
Instructor/Lecturer	50,918	1.00	54,737	1.00
Faculty Subtotal		13.00		13.00
Adjunct		3.67		3.00
Graduate Teaching Assistant		--		--
Faculty Total		16.67		16.00
as % of 3 qtr. OBR model		114.36%		110.31%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	2.89	1.77
Classified	1.75	1.75
Staff Total	5.64	4.52
Staff and Faculty Grand Total	22.31	20.52
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 2005	48.5	44.0	16.0	--	108.5
Fall 2006	83.0	28.5	11.0	--	122.5
Fall 2007	68.0	29.5	17.0	--	113.5
Fall 2008	63.0	36.0	24.0	--	123.0
Fall 2009	48.0	48.0	28.0	--	124.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	9	13	--	22
2006-2007	16	8	--	24
2007-2008	7.5	3	--	10.5
2008-2009	11.5	11	--	22.5
2009-2010	8	10	--	18

COURSE OFFERINGS

<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	18	41	38.49
2006	17	35	34.66
2007	15	31	34.55
2008	18	35	34.40
2009	19	35	34.09

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	37.22	--	37.22

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	17	2,347	1	17	18	2,364

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		2.67		3.08		2.25
Graduate Teaching Assistant		--		--		--
Faculty Total		2.67		3.08		2.25
as % of 3 qtr. OBR model		223.77%		203.73%		146.50%

OTHER STAFF PERSONNEL

Unclassified		2.00		1.00		1.75
Graduate Assistant		--		--		--
Classified		0.7		0.25		--
Staff Total		2.70		1.25		1.75
Staff and Faculty Grand Total		5.37		4.33		4.00
Tenured Faculty FTE		--		--		--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	616.0	2,956.8	1.19	Fall 2005	--	--
2006-2007	778.0	3,722.4	1.51	Fall 2006	--	--
2007-2008	521.0	2,499.0	1.54	Fall 2007	--	--
2008-2009	804.0	1,900.7	0.84	Fall 2008	--	--
2009-2010	623.0	1,447.0	0.65	Fall 2009	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	3.37	16.16	--
2006-2007	3.72	17.75	--
2007-2008	5.15	24.68	--
2008-2009	5.21	12.34	--
2009-2010	3.76	8.73	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	171.36	35.70	3.283
2006-2007	133.40	27.88	4.355
2007-2008	171.11	35.67	2.882
2008-2009	103.66	43.85	4.860
2009-2010	115.97	49.93	4.313

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		2.25		2.50
Graduate Teaching Assistant		--		--
Faculty Total		2.25		2.50
as % of 3 qtr. OBR model		269.37%		386.78%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	2005	4	11	4.00
2006	2006	5	14	5.21
2007	2007	5	10	4.70
2008	2008	8	9	5.67
2009	2009	7	10	4.50

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	4.5	--	4.5

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	5	636	--	--	5	636

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management

MGT55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$88,182	5.00	\$103,806	6.00	\$105,950	7.00
Associate Professor	84,198	2.00	91,554	3.00	98,180	2.00
Assistant Professor	86,044	1.00	92,500	2.33	95,598	2.00
Instructor/Lecturer	46,412	3.00	51,299	1.00	63,419	2.33
Faculty Subtotal		11.00		12.33		13.33
Adjunct		2.92		3.00		2.92
Graduate Teaching Assistant		--		--		--
Faculty Total		13.92		15.33		16.25
as % of 3 qtr. OBR model		84.82%		88.43%		92.06%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.98	4.95	5.78
Classified	2.00	2.00	2.00
Staff Total	3.98	6.95	7.78
Staff and Faculty Grand Total	17.90	22.28	24.03
Tenured Faculty FTE	7.00	8.00	9.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	16,744.0	32,320.8	16.41	Fall 2005	17.3%	26.8%
2006-2007	17,080.5	32,962.5	17.34	Fall 2006	23.3%	32.2%
2007-2008	17,725.8	34,232.1	17.65	Fall 2007	27.6%	33.3%
2008-2009	19,060.8	46,322.9	25.08	Fall 2008	28.8%	26.5%
2009-2010	19,703.8	47,286.1	25.65	Fall 2009	34.9%	26.3%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	22.15	42.44	12.51
2006-2007	21.12	40.71	13.28
2007-2008	20.35	39.11	13.61
2008-2009	21.12	50.31	13.66
2009-2010	25.48	60.45	12.39

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	99.92	51.76	2.489
2006-2007	127.34	65.99	2.039
2007-2008	130.48	67.57	2.171
2008-2009	123.26	50.72	2.450
2009-2010	116.69	48.62	2.752

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management

MGT55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$109,096	8.00	\$116,230	7.00
Associate Professor	106,672	2.00	114,017	1.00
Assistant Professor	97,965	2.33	102,551	2.00
Instructor/Lecturer	65,321	2.00	65,321	2.00
Faculty Subtotal		14.33		12.00
Adjunct		2.25		--
Graduate Teaching Assistant		--		2.33
Faculty Total		16.58		14.33
as % of 3 qtr. OBR model		66.10%		55.87%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.57	2.4
Classified	2.00	2.50
Staff Total	4.57	4.90
Staff and Faculty Grand Total	21.15	19.23
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 2005	190.0	196.0	79.0	1.5	466.5
Fall 2006	172.0	223.5	94.5	--	490.0
Fall 2007	160.0	222.0	65.0	--	447.0
Fall 2008	100.0	201.5	57.0	--	358.5
Fall 2009	107.0	214.0	63.0	--	384.0

DEGREES AWARDED

					Fall	Number of	Number of	Avg.
	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	78	51	--	129	2005	19	37	32.70
2006-2007	79	--	--	79	2006	16	28	34.82
2007-2008	98.5	--	--	98.5	2007	18	34	31.15
2008-2009	81.5	52	--	133.5	2008	23	42	33.69
2009-2010	90	61	--	151	2009	24	37	40.11

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
Qtr.	Courses	Sections	Sec. Size
2005	19	37	32.70
2006	16	28	34.82
2007	18	34	31.15
2008	23	42	33.69
2009	24	37	40.11

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 2009	42.82	--	42.82

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	21	3,125	--	--	21	3,125

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Operations Management

ISO55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</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	\$97,373	3.00	\$109,887	3.00	\$108,672	3.00
Associate Professor	84,364	3.00	96,829	2.00	100,795	2.00
Assistant Professor	85,673	4.00	92,882	6.00	100,680	6.00
Instructor/Lecturer	44,371	2.00	47,258	2.00	51,450	3.00
Faculty Subtotal		12.00		13.00		14.00
Adjunct		4.67		3.50		2.83
Graduate Teaching Assistant		--		--		--
Faculty Total		16.67		16.50		16.83
as % of 3 qtr. OBR model		93.19%		97.70%		100.10%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.38	4.41	4.12
Classified	1.51	1.51	2.02
Staff Total	3.89	5.92	6.14
Staff and Faculty Grand Total	20.56	22.42	22.97
Tenured Faculty FTE	6.00	6.00	6.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	14,829.0	32,364.4	17.89	Fall 2005	29.6%	30.1%
2006-2007	13,736.0	30,087.5	16.89	Fall 2006	29.9%	27.6%
2007-2008	13,683.9	30,326.4	16.81	Fall 2007	29.0%	25.8%
2008-2009	13,432.9	28,177.9	16.94	Fall 2008	34.5%	28.6%
2009-2010	14,099.9	31,392.9	17.47	Fall 2009	46.8%	35.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	17.68	38.63	11.89
2006-2007	16.83	36.85	12.72
2007-2008	16.21	35.97	13.22
2008-2009	14.09	29.38	13.40
2009-2010	18.20	39.34	13.10

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	136.44	62.52	1.914
2006-2007	151.22	69.04	1.804
2007-2008	147.14	66.39	2.097
2008-2009	167.59	79.89	1.920
2009-2010	158.13	71.02	2.215

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Information Systems & Operations Management

ISO55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$112,751	5.00	\$119,038	4.00
Associate Professor	107,528	2.00	112,713	2.00
Assistant Professor	104,397	6.00	109,179	6.00
Instructor/Lecturer	51,165	2.00	55,003	2.00
Faculty Subtotal		15.00		14.00
Adjunct		4.17		1.00
Graduate Teaching Assistant		--		--
Faculty Total		19.17		15.00
as % of 3 qtr. OBR model		113.18%		85.86%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	76.0	193.5	40.5	--	310.0
Fall 2006	67.0	187.5	31.5	--	286.0
Fall 2007	52.0	160.5	32.0	--	244.5
Fall 2008	49.0	145.5	39.0	--	233.5
Fall 2009	43.0	142.0	75.0	--	260.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	77	36	--	113	2005	25	42	27.90
2006-2007	71	15	--	86	2006	20	30	29.67
2007-2008	67	14	--	81	2007	20	30	25.80
2008-2009	52	31	--	83	2008	22	34	27.68
2009-2010	60	40	--	100	2009	29	39	28.31

COURSE OFFERINGS

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	30.41	--	30.56

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 2009	30.41	--	30.56

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	1	328	21	3,030	1	17	23	3,375

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Marketing

MKT55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$108,020	3.00	\$115,768	3.00	\$118,617	4.00
Associate Professor	94,432	3.00	98,940	3.00	101,800	1.00
Assistant Professor	44,998	1.00	96,192	1.00	99,533	1.00
Instructor/Lecturer	--	1.00	--	--	--	--
Faculty Subtotal		8.00		7.00		6.00
Adjunct		0.67		0.67		1.67
Graduate Teaching Assistant		--		--		--
Faculty Total		8.67		7.67		7.67
as % of 3 qtr. OBR model		117.02%		85.75%		83.27%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.04	1.25	1.29
Classified	1.51	1.75	1.75
Staff Total	2.55	3.00	3.04
Staff and Faculty Grand Total	11.22	10.67	10.71
Tenured Faculty FTE	5.00	5.00	5.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	7,168.0	13,588.8	7.41	Fall 2005	20.9%	53.9%
2006-2007	8,540.0	15,917.6	8.94	Fall 2006	21.2%	52.9%
2007-2008	9,405.9	17,845.0	9.21	Fall 2007	24.9%	45.9%
2008-2009	8,569.9	19,640.8	11.44	Fall 2008	21.2%	40.9%
2009-2010	8,063.9	18,103.0	10.64	Fall 2009	22.8%	39.6%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	16.28	30.76	13.68
2006-2007	22.68	41.98	14.28
2007-2008	23.11	43.23	14.44
2008-2009	20.91	47.55	14.45
2009-2010	20.95	46.86	13.80

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	183.99	97.05	1.294
2006-2007	152.03	81.57	1.602
2007-2008	139.43	73.49	1.940
2008-2009	170.91	74.57	1.650
2009-2010	191.14	85.14	1.540

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Marketing MKT55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$122,253	4.00	\$128,890	4.00
Associate Professor	104,888	1.00	112,550	2.00
Assistant Professor	102,126	2.00	106,717	1.00
Instructor/Lecturer	--	--	--	0.00
Faculty Subtotal		<u>7.00</u>		<u>7.00</u>
Adjunct		1.00		0.67
Graduate Teaching Assistant		--		--
Faculty Total		<u>8.00</u>		<u>7.67</u>
as % of 3 qtr. OBR model		69.93%		72.08%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	118.5	192.5	37.0	--	348.0
Fall 2006	122.0	179.0	31.0	--	332.0
Fall 2007	109.0	204.5	37.0	--	350.5
Fall 2008	116.0	182.5	39.0	--	337.5
Fall 2009	85.0	191.0	34.0	--	310.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005-2006	77	22	--	99	2005	15	30	18.47
2006-2007	72	--	--	72	2006	11	29	14.93
2007-2008	90.5	--	--	90.5	2007	12	15	40.40
2008-2009	66.5	17	--	83.5	2008	15	19	34.11
2009-2010	79	13	--	92	2009	15	17	35.53

COURSE OFFERINGS

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	42.64	--	42.64

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	42.64	--	42.64

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	14	1,867	--	--	14	1,867

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Five-Year Overview

College of Education & Human Services

FIVE-YEAR OVERVIEW

College: Education & Human Services

College Total*

CEHS

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$75,022	9.50	\$79,904	9.00	\$80,455	9.67
Associate Prof.	63,116	20.80	62,403	24.32	62,764	25.96
Assistant Prof.	53,042	20.60	51,264	21.42	51,978	18.69
Instructor/Lecturer	42,649	10.00	41,805	12.50	44,641	16.00
Faculty Subtotal		60.90		67.24		70.32
Adjunct		42.04		33.54		41.36
Graduate Teaching Asst.		--		0.33		--
Faculty Total		102.94		101.11		111.68
as % of 3 qtr. OBR model		105.71%		113.98%		133.50%

OTHER STAFF PERSONNEL

Unclassified	13.83	10.83	14.83
Graduate Assistant	7.59	13.47	13.48
Classified	17.00	20.00	19.01
Staff Total	38.42	44.30	47.32
Staff and Faculty Grand Total	141.36	145.41	159.00
Tenured Faculty FTE	31.96	35.00	35.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in College</u>	<u>to Majors</u>
2005-2006	81,377.0	187,930.6	97.38	Fall 2005	48.5%	76.8%
2006-2007	79,168.5	171,740.7	88.71	Fall 2006	50.4%	75.4%
2007-2008	72,572.4	157,821.3	83.65	Fall 2007	50.1%	75.5%
2008-2009	74,204.9	202,325.6	113.04	Fall 2008	48.4%	80.0%
2009-2010	75,038.4	204,489.4	108.85	Fall 2009	48.5%	75.7%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	15.08	34.06	11.78
2006-2007	14.76	31.59	10.78
2007-2008	12.59	26.97	11.37
2008-2009	11.87	31.55	11.46
2009-2010	12.31	32.42	11.63

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2005-2006	133.97	58.01	2.938	2.354
2006-2007	150.36	69.31	2.556	2.050
2007-2008	171.46	78.84	2.479	1.975
2008-2009	171.34	62.84	2.485	2.022
2009-2010	192.44	70.62	2.631	1.890

* 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>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$84,198	8.67	\$87,442	10.83
Associate Prof.	62,795	25.28	67,671	27.46
Assistant Prof.	53,126	18.66	56,200	14.34
Instructor/Lecturer	38,505	20.50	46,491	19.00
Faculty Subtotal		73.11		71.63
Adjunct		46.04		41.79
Graduate Teaching Asst.		--		--
Faculty Total		119.15		113.42
as % of 3 qtr. OBR model		105.41%		104.20%

OTHER STAFF PERSONNEL

Unclassified	13.50	15.70
Graduate Assistant	14.23	13.96
Classified	20.01	18.01
Staff Total	47.74	47.67
Staff and Faculty Grand Total	166.89	161.09
Tenured Faculty FTE	33.00	37.29

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral †</u>	<u>Total</u>
Fall 2005	770.0	1,493.0	1,127.5	5.0	3,395.5
Fall 2006	855.0	1,287.0	1,085.0	1.0	3,228.0
Fall 2007	731.0	1,271.0	1,063.0	2.0	3,067.0
Fall 2008	674.0	1,350.5	1,047.0	--	3,071.5
Fall 2009	657.0	1,382.0	1,072.0	--	3,111.0

† The Ed.S. degree is a post-masters degree, and its majors and degrees awarded are counted as those in doctoral programs.

DEGREES AWARDED

COURSE OFFERINGS

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.†</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	491	511	--	1,002	2005	290	687	11.63
2006-2007	483	451	--	934	2006	211	467	14.94
2007-2008	538	482	1	1,021	2007	206	439	14.41
2008-2009	460	411	--	871	2008	215	446	14.00
2009-2010	412	504	--	916	2009	217	443	14.28

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 2009	17.19	21.71	16.68

Note: Fall 2010 data is displayed above due to availability of data.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	28	19,664	25	9,260	156	21,872	21	7,884	230	58,680

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.50	--	2.00	--	1.00
Associate Professor	--	--	--	--	--	1.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	--	1.00	--	1.00
Faculty Subtotal		<u>3.50</u>		<u>3.00</u>		<u>3.00</u>
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>3.50</u>		<u>3.00</u>		<u>3.00</u>
as % of 3 qtr. OBR model						

OTHER STAFF PERSONNEL

Unclassified	0.83	2.83	2.83
Graduate Assistant	--	--	0.01
Classified	3.00	3.00	3.00
Staff Total	<u>3.83</u>	<u>5.83</u>	<u>5.84</u>
Staff and Faculty Grand Total	7.33	8.83	8.84
Tenured Faculty FTE	2.00	1.00	1.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	--	--	--	Fall 2005	--	--
2006-2007	--	--	--	Fall 2006	--	--
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	--	--	--	Fall 2009	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	--	--	--
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	--	--	--
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00
Associate Professor	--	1.00	--	1.00
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	2.00	--	3.00
Faculty Subtotal		4.00		5.00
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		4.00		5.00
as % of 3 qtr. OBR model				

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005-2006	--	--	--	--	2005	--	--	--
2006-2007	--	--	--	--	2006	--	--	--
2007-2008	--	--	--	--	2007	--	--	--
2008-2009	--	--	--	--	2008	--	--	--
2009-2010	--	--	--	--	2009	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	16	5,505	4	1,843	27	4,172	--	--	47	11,520

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		5.08		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		5.08		--		--
as % of 3 qtr. OBR model		86.85%		--		--

OTHER STAFF PERSONNEL

Unclassified	2.00	1.00	2.00
Graduate Assistant	--	--	--
Classified	2.00	2.00	3.01
Staff Total	4.00	3.00	5.01
Staff and Faculty Grand Total	9.08	3.00	5.01
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	4,569.0	12,280.8	5.85	Fall 2005	--	--
2006-2007	--	--	--	Fall 2006	--	--
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	1,763.5	6,342.8	1.88	Fall 2009	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	--	--	--
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	7.59	27.32	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	75.35	28.03	5.292
2006-2007	--	--	0.115
2007-2008	--	--	0.123
2008-2009	--	--	0.217
2009-2010	149.01	41.43	3.119

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		--		2.33
Graduate Teaching Assistant		--		--
Faculty Total		--		2.33
as % of 3 qtr. OBR model		--		123.64%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005	2005	23	117	4.11
2006	2006	--	--	--
2007	2007	--	--	--
2008	2008	--	--	--
2009	2009	4	27	9

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	8.67	0	9.58

Note: Fall 2010 data is displayed above due to availability of data.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	3	305	--	--	3	305

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Health, Physical Education, and Recreation

HPR55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>	<u>Actual</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	\$69,496	1.00	\$73,266	1.00	\$75,367	1.00
Associate Professor	81,373	2.00	57,960	2.00	59,990	2.00
Assistant Professor	49,224	2.00	48,500	2.00	50,339	2.00
Instructor/Lecturer	54,621	2.00	41,750	4.00	43,003	3.00
Faculty Subtotal		7.00		9.00		8.00
Adjunct		12.75		10.17		12.69
Graduate Teaching Assistant		--		0.33		--
Faculty Total		19.75		19.50		20.69
as % of 3 qtr. OBR model		116.95%		127.39%		139.48%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.99	2.33	2.37
Classified	2.00	2.00	2.00
Staff Total	2.99	4.33	4.37
Staff and Faculty Grand Total	22.74	23.83	25.06
Tenured Faculty FTE	3.00	3.00	3.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	15,091.0	30,925.6	16.89	Fall 2005	47.8%	33.1%
2006-2007	13,449.0	27,636.6	15.31	Fall 2006	42.9%	32.3%
2007-2008	13,042.9	26,604.1	14.83	Fall 2007	25.8%	30.7%
2008-2009	13,453.9	27,725.4	16.70	Fall 2008	41.7%	29.9%
2009-2010	14,027.9	28,585.7	17.09	Fall 2009	40.7%	28.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	15.35	30.78	13.45
2006-2007	13.86	28.25	14.11
2007-2008	12.77	25.81	10.12
2008-2009	12.49	25.62	14.49
2009-2010	14.03	28.50	14.32

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	64.43	31.44	4.034
2006-2007	85.57	41.64	3.130
2007-2008	87.30	42.80	2.854
2008-2009	86.25	41.85	2.980
2009-2010	84.19	41.31	3.190

FIVE-YEAR OVERVIEW

College: Education & Human Services

Health, Physical Education, and Recreation

HPR55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	1.00
Associate Professor	\$62,845	2.00	\$65,918	2.00
Assistant Professor	51,860	2.00	54,447	2.00
Instructor/Lecturer	34,577	4.00	49,924	3.00
Faculty Subtotal		8.00		8.00
Adjunct		13.67		12.25
Graduate Teaching Assistant		--		--
Faculty Total		21.67		20.25
as % of 3 qtr. OBR model		129.78%		118.50%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.83	1.84
Classified	2.00	2.00
Staff Total	3.83	3.84
Staff and Faculty Grand Total	25.50	24.09
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 2005	109.5	116.0	28.0	--	253.5
Fall 2006	129.0	95.0	15.0	--	239.0
Fall 2007	113.0	90.5	7.0	--	210.5
Fall 2008	100.0	107.0	3.0	--	210.0
Fall 2009	107.0	110.0	3.0	--	220.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>		<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005-2006	18	2	--	20	Fall 2005	33	118	16.14
2006-2007	23	--	--	23	2006	39	108	15.18
2007-2008	28	--	--	28	2007	37	107	15.26
2008-2009	28	3	--	31	2008	37	102	15.94
2009-2010	20	1	--	21	2009	33	103	16.67

COURSE OFFERINGS

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	16.31	22.04	19.18

Note: Fall 2010 data is displayed above due to availability of data.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	8	12,244	5	1,837	16	2,813	17	3,554	46	20,448

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Educational Leadership

EDL55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	0.50	--	0.50
Associate Professor	\$57,634	7.50	\$59,694	8.00	\$61,833	8.00
Assistant Professor	48,901	5.00	50,696	5.00	51,324	6.00
Instructor/Lecturer	42,816	3.00	45,773	2.50	48,939	4.00
Faculty Subtotal		15.50		16.00		18.50
Adjunct		8.54		8.71		5.04
Graduate Teaching Assistant		--		--		--
Faculty Total		24.04		24.71		23.54
as % of 3 qtr. OBR model		123.27%		126.02%		119.32%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	1.32	2.15	2.06
Classified	1.00	1.00	1.00
Staff Total	3.32	4.15	4.06
Staff and Faculty Grand Total	27.36	28.86	27.60
Tenured Faculty FTE	7.50	8.00	8.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	17,686.0	40,015.9	19.50	Fall 2005	36.8%	65.2%
2006-2007	18,898.0	39,736.6	19.61	Fall 2006	36.4%	68.4%
2007-2008	17,576.8	37,559.2	19.73	Fall 2007	39.4%	66.8%
2008-2009	19,747.8	54,656.0	28.76	Fall 2008	40.9%	76.0%
2009-2010	20,524.8	58,979.4	27.70	Fall 2009	39.3%	75.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	13.02	29.21	9.67
2006-2007	13.69	28.57	8.35
2007-2008	14.36	30.17	9.70
2008-2009	13.02	35.25	9.63
2009-2010	13.22	36.16	10.04

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	106.38	47.02	2.898
2006-2007	108.47	51.59	2.777
2007-2008	125.98	58.95	2.667
2008-2009	123.98	44.80	2.761
2009-2010	118.28	41.16	3.069

FIVE-YEAR OVERVIEW

College: Education & Human Services

Educational Leadership

EDL55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.50	\$78,926	1.50
Associate Professor	\$64,254	7.00	\$65,709	7.00
Assistant Professor	52,327	7.00	55,041	5.00
Instructor/Lecturer	45,787	4.50	48,506	4.00
Faculty Subtotal		19.00		17.50
Adjunct		8.13		8.38
Graduate Teaching Assistant		--		--
Faculty Total		27.13		25.88
as % of 3 qtr. OBR model		94.34%		93.41%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral †</u>	<u>Total</u>
Fall 2005	11.0	574.5	326.0	5.0	916.5
Fall 2006	128.0	417.0	328.0	1.0	874.0
Fall 2007	136.0	423.5	344.0	2.0	905.5
Fall 2008	110.0	516.0	368.0	--	994.0
Fall 2009	120.0	508.0	394.0	--	1,022.0

† The Ed.S. degree is a post-masters degree, and its majors and degrees awarded are counted as those in doctoral programs.

DEGREES AWARDED

COURSE OFFERINGS

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct. †</u>	<u>Total</u>	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005-2006	201	129	--	330	2005	67	105	12.42
2006-2007	233	106	--	339	2006	50	88	15.38
2007-2008	245	117	1	363	2007	46	79	15.57
2008-2009	218	120	--	338	2008	49	82	16.76
2009-2010	218	181	--	399	2009	49	87	15.60

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	17.62	13	17.35

Note: Fall 2010 data is displayed above due to availability of data.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	31	3,591	--	--	31	3,591

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	2005-2006		2006-2007		2007-2008	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$85,563	2.00	\$89,816	2.00	\$86,474	3.00
Associate Professor	64,180	5.00	66,949	5.00	65,469	6.00
Assistant Professor	53,133	3.00	56,141	3.00	66,104	1.00
Instructor/Lecturer	40,000	--	41,000	2.00	42,230	2.00
Faculty Subtotal		10.00		12.00		12.00
Adjunct		4.00		3.80		6.33
Graduate Teaching Assistant		--		--		--
Faculty Total		14.00		15.80		18.33
as % of 3 qtr. OBR model		92.47%		107.96%		126.69%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		0.99		1.90		1.66
Classified		2.00		2.00		2.00
Staff Total		2.99		3.90		3.66
Staff and Faculty Grand Total		16.99		19.70		21.99
Tenured Faculty FTE		8.00		10.00		10.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2005-2006	10,633.0	28,606.3	15.14	Fall 2005	67.0%	61.7%
2006-2007	11,312.0	27,412.5	14.63	Fall 2006	65.1%	60.1%
2007-2008	11,311.9	27,400.9	14.47	Fall 2007	66.1%	57.8%
2008-2009	11,430.9	32,153.2	18.16	Fall 2008	53.1%	85.4%
2009-2010	13,261.9	36,147.4	20.30	Fall 2009	56.3%	61.8%

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	14.92	38.96	9.67
2006-2007	13.93	33.38	9.52
2007-2008	11.87	28.44	9.48
2008-2009	10.96	30.19	10.04
2009-2010	13.63	36.73	10.22

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	132.05	49.08	2.713
2006-2007	141.97	58.58	2.295
2007-2008	144.67	59.72	2.665
2008-2009	155.08	55.13	2.485
2009-2010	138.25	50.72	2.874

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$89,056	3.00	\$94,188	3.00
Associate Professor	67,911	6.00	71,369	6.00
Assistant Professor	68,095	1.00	71,401	1.00
Instructor/Lecturer	43,497	2.00	43,497	2.00
Faculty Subtotal		12.00		12.00
Adjunct		8.00		6.67
Graduate Teaching Assistant		--		--
Faculty Total		20.00		18.67
as % of 3 qtr. OBR model		110.13%		91.95%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.64	1.79
Classified	2.00	2.00
Staff Total	3.64	3.79
Staff and Faculty Grand Total	23.64	22.46
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 2005	26.0	69.0	219.0	--	314.0
Fall 2006	36.0	88.5	209.0	--	333.5
Fall 2007	15.0	110.0	210.0	--	335.0
Fall 2008	33.0	127.5	207.0	--	367.5
Fall 2009	34.0	148.0	215.0	--	397.0

DEGREES AWARDED

					Fall	Number of	Number of	Avg.
	Bacc.	Mstrs.	Doct.	Total	Qtr.	Courses	Sections	Sec. Size
2005-2006	19	65	--	84	2005	52	96	8.71
2006-2007	21	67	--	88	2006	37	67	13.10
2007-2008	26	33	--	59	2007	41	73	12.29
2008-2009	30	59	--	89	2008	38	72	11.85
2009-2010	31	56	--	87	2009	40	74	12.41

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	18.46	--	18.71

Note: Fall 2010 data is displayed above due to availability of data.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	4	1,915	12	3,404	16	2,778	--	--	32	8,097

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$70,114	4.00	\$73,311	3.00	\$73,970	3.67
Associate Professor	64,960	6.30	63,056	9.32	62,405	8.96
Assistant Professor	55,315	10.60	50,446	11.42	50,989	9.69
Instructor/Lecturer	40,192	4.00	38,295	3.00	43,918	6.00
Faculty Subtotal		24.90		26.74		28.32
Adjunct		11.67		10.87		12.04
Graduate Teaching Assistant		--		--		--
Faculty Total		36.57		37.61		40.36
as % of 3 qtr. OBR model		91.41%		96.05%		116.57%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.98	3.24	3.46
Classified	3.00	3.00	3.00
Staff Total	4.98	6.24	6.46
Staff and Faculty Grand Total	41.55	43.85	46.82
Tenured Faculty FTE	9.96	13.00	13.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	33,398.0	76,102.1	40.01	Fall 2005	38.0%	81.3%
2006-2007	35,509.5	76,955.0	39.16	Fall 2006	34.6%	61.8%
2007-2008	30,640.8	66,257.0	34.62	Fall 2007	34.8%	62.8%
2008-2009	29,572.3	87,791.0	49.42	Fall 2008	40.7%	82.3%
2009-2010	25,460.3	74,434.1	41.87	Fall 2009	39.2%	81.6%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	17.75	39.38	13.07
2006-2007	17.64	37.48	12.20
2007-2008	14.53	30.88	13.53
2008-2009	13.11	37.72	12.68
2009-2010	12.51	35.53	12.70

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	95.11	41.74	3.261
2006-2007	91.27	42.12	3.403
2007-2008	111.62	51.62	3.072
2008-2009	119.10	40.12	2.981
2009-2010	146.39	50.07	2.546

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2008-2009</u>		<u>2009-2010</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	\$76,910	3.67	\$81,581	2.83
Associate Professor	58,498	9.28	67,173	11.46
Assistant Professor	51,986	8.66	54,434	6.34
Instructor/Lecturer	35,159	8.00	42,221	7.00
Faculty Subtotal		29.61		27.63
Adjunct		13.96		12.17
Graduate Teaching Assistant		--		--
Faculty Total		43.57		39.80
as % of 3 qtr. OBR model		88.16%		95.06%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	623.5	733.5	554.5	--	1,911.5
Fall 2006	562.0	686.5	533.0	--	1,781.5
Fall 2007	467.0	647.0	502.0	--	1,616.0
Fall 2008	431.0	598.0	466.0	--	1,495.0
Fall 2009	396.0	616.0	460.0	--	1,472.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	253	315	--	568	2005	115	251	13.80
2006-2007	206	278	--	484	2006	85	204	15.22
2007-2008	239	332	--	571	2007	82	180	14.26
2008-2009	184	229	--	413	2008	91	190	12.58
2009-2010	143	266	--	409	2009	91	152	13.72

COURSE OFFERINGS

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	16.51	0	16.54

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 2009	16.51	0	16.54

Note: Fall 2010 data is displayed above due to availability of data.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	41	5,207	--	--	41	5,207

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Five-Year Overview

College of Science & Mathematics

FIVE-YEAR OVERVIEW

College: Science & Mathematics

College Total*

COSM

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$85,042	45.65	\$92,194	46.72	\$92,098	51.43
Associate Prof.	66,119	49.47	67,431	49.98	69,799	49.39
Assistant Prof.	53,013	23.08	55,098	20.51	56,061	20.03
Instructor/Lecturer	39,857	17.00	40,158	23.00	42,391	26.00
Faculty Subtotal		135.20		140.21		146.85
Adjunct		35.93		26.06		30.35
Graduate Teaching Assistant **		21.81		23.10		19.47
Faculty Total		192.94		189.37		196.67
as % of 3 qtr. OBR model		101.96%		101.50%		102.67%

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	24.98	22.70	23.63
Grad Asst/Research Asst.	14.88	102.50	34.89
Classified	26.23	24.03	27.98
Staff Total	66.09	149.23	86.50
Staff and Faculty Grand Total	259.03	338.6	283.17
Tenured Faculty FTE	92.75	97.70	100.60

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in College</u>	<u>SCH Taught to Majors</u>
2005-2006	150,203.5	345,843.9	189.23	Fall 2005	70.5%	40.9%
2006-2007	147,715.5	339,884.4	186.57	Fall 2006	70.6%	40.9%
2007-2008	149,995.4	348,266.6	191.55	Fall 2007	68.4%	41.5%
2008-2009	156,738.9	332,118.1	197.76	Fall 2008	68.5%	42.9%
2009-2010	167,233.3	341,144.7	200.77	Fall 2009	67.7%	43.0%

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	15.90	35.29	13.37
2006-2007	15.90	35.44	13.04
2007-2008	15.59	35.05	13.46
2008-2009	15.29	31.42	13.50
2009-2010	16.86	33.37	13.34

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>	<u>(Total College)</u>
2005-2006	156.77	68.09	2.234	1.807
2006-2007	169.04	73.47	2.218	1.751
2007-2008	175.32	75.51	2.166	1.709
2008-2009	180.87	85.36	2.208	1.719
2009-2010	171.06	83.86	2.367	1.821

*The Electronics Shop (0602), Instrument Shop (0603), Glass Shop (0613), Ground Water Management (0614), Inst. Environmental Quality (0615), and Statistical Consulting Center (0695) data are included in the College Total but not in any individually listed department.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

College Total*

COSM

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$94,107	52.91	\$97,918	52.57
Associate Prof.	71,517	48.76	74,682	48.09
Assistant Prof.	56,141	23.67	60,703	26.26
Instructor/Lecturer	44,065	22.49	45,068	25.00
Faculty Subtotal		147.83		151.92
Adjunct		33.76		25.56
Graduate Teaching Assistant		27.72		25.74
Faculty Total		209.31		203.22
as % of 3 qtr. OBR model		105.84%		101.22%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	416.5	1,288.5	221.0	108.0	2,034.0
Fall 2006	475.0	1,304.5	238.5	113.0	2,131.0
Fall 2007	502.0	1,290.5	222.0	123.0	2,137.5
Fall 2008	636.0	1,292.0	242.0	121.0	2,291.0
Fall 2009	648.0	1,486.0	238.0	112.0	2,484.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>		<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005-2006	285	83	9	377	Fall 2005	327	800	18.40
2006-2007	308	75	7	390	2006	312	779	20.96
2007-2008	331	75	10	416	2007	312	734	19.93
2008-2009	313	71	18	402	2008	307	747	20.74
2009-2010	308	80	12	400	400 2009	312	774	21.20

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	37.42	22.47	39.36

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	33	20,410	467	171,041	357	57,934	39	9,223	896	258,608

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration

COSMA

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	2.00	--	2.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		2.00		2.00		2.00
Adjunct		0.25		--		0.17
Graduate Teaching Assistant *		0.66		0.66		--
Faculty Total		2.91		2.66		2.17
as % of 3 qtr. OBR model		43.07%		39.37%		33.50%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	5.00	5.51	7.00
Graduate Assistant	0.33	--	0.58
Classified	3.75	4.00	5.00
Staff Total	9.08	9.51	12.58
Staff and Faculty Grand Total	11.99	12.17	14.75
Tenured Faculty FTE	3.00	2.00	2.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2005-2006	3,711.0	11,374.9	6.76	Fall 2005	1.3%	2.8%
2006-2007	3,858.5	11,159.9	6.76	Fall 2006	1.2%	3.1%
2007-2008	3,546.0	10,775.1	6.48	Fall 2007	0.8%	0.9%
2008-2009	4,155.5	10,335.7	6.69	Fall 2008	7.9%	6.7%
2009-2010	2,896.5	6,814.2	4.30	Fall 2009	6.1%	8.1%

WORKLOAD

	Student FTE <u>Per Faculty FTE</u>	Weighted Student FTE <u>Per Faculty FTE</u>	Majors' Avg. <u>Fall SCH Load</u>
2005-2006	10.88	20.18	13.12
2006-2007	12.19	24.29	12.12
2007-2008	13.98	27.90	12.08
2008-2009	21.87	53.48	11.66
2009-2010	13.43	31.15	11.94

REVENUE / EXPENSE

	Expense <u>Per SCH</u>	Expense <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	24.43	7.97	13.711
2006-2007	19.73	6.82	16.290
2007-2008	18.31	6.03	17.719
2008-2009	15.29	6.15	22.003
2009-2010	113.01	48.04	2.847

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration

COSMA

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	3.00
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>2.00</u>		<u>3.00</u>
Adjunct		1.83		1.00
Graduate Teaching Assistant		<u>0.33</u>		<u>0.66</u>
Faculty Total		4.16		4.66
as % of 3 qtr. OBR model		62.18%		108.43%

OTHER STAFF PERSONNEL

Unclassified	7.79	7.99
Graduate Assistant	--	--
Classified	<u>4.00</u>	<u>4.00</u>
Staff Total	11.79	11.99
Staff and Faculty Grand Total	15.95	16.65
Tenured Faculty FTE	2.00	3.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	19.0	114.0	--	--	133.0
Fall 2006	6.0	134.5	31.0	--	171.5
Fall 2007	4.0	144.5	19.0	--	167.5
Fall 2008	4.0	125.0	12.0	--	141.0
Fall 2009	7.0	195.0	24.0	--	226.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005-2006	--	6	--	6	2005	11	24	7.79
2006-2007	--	--	--	--	2006	15	35	16.51
2007-2008	1	11	--	12	2007	16	31	16.71
2008-2009	--	2	--	2	2008	16	34	14.44
2009-2010	2	4	--	6	2009	16	39	17.05

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	24.5	--	21

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	24	14,418	5	1,585	21	4,533	4	729	54	21,265

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science*

CLB55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	\$38,414	--	--	0.50	--	0.50
Faculty Subtotal		--		0.50		0.50
Adjunct		1.17		0.52		0.94
Graduate Teaching Assistant		0.03		--		--
Faculty Total		1.20		1.02		1.44
as % of 3 qtr. OBR model		179.46%		124.36%		195.29%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.33	--	--
Classified	3.75	--	--
Staff Total	4.08	--	--
Staff and Faculty Grand Total	5.28	1.02	1.44
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	429.0	1,402.8	0.67	Fall 2005	12.5%	77.2%
2006-2007	549.0	1,795.2	0.82	Fall 2006	16.1%	64.6%
2007-2008	485.0	1,585.9	0.74	Fall 2007	16.9%	66.9%
2008-2009	548.0	1,288.5	0.63	Fall 2008	15.9%	77.2%
2009-2010	654.0	1,508.5	0.73	Fall 2009	8.1%	36.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	6.13	20.04	13.52
2006-2007	8.85	28.92	13.04
2007-2008	5.63	18.42	14.00
2008-2009	5.97	14.04	14.02
2009-2010	6.94	16.01	13.75

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	483.40	147.83	0.697
2006-2007	215.61	65.93	1.625
2007-2008	374.12	114.41	0.931
2008-2009	328.28	139.62	1.068
2009-2010	276.47	119.86	1.407

* To varying degrees, the Medical Technology program is included in Biology (BIO55).

⌘ All years are based on budgeted FTE.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science*

CLB55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	0.00
Associate Professor	--	--	--	0.00
Assistant Professor	--	--	--	0.00
Instructor/Lecturer	--	0.50	--	1.50
Faculty Subtotal		0.50		1.50
Adjunct		1.00		0.03
Graduate Teaching Assistant		--		--
Faculty Total		1.50		1.53
as % of 3 qtr. OBR model		236.88%		210.93%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	16.0	36.0	--	--	52.0
Fall 2006	9.0	31.5	--	--	40.5
Fall 2007	8.0	28.5	--	--	36.5
Fall 2008	15.0	29.5	--	--	44.5
Fall 2009	24.0	29.0	--	--	53.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	6	--	--	6
2006-2007	3	--	--	3
2007-2008	7	--	--	7
2008-2009	7	--	--	7
2009-2010	3	--	--	3

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	2005	6	6	5.50
2006	2006	5	5	7.60
2007	2007	5	5	7.40
2008	2008	5	5	7.20
2009	2009	5	5	9.20

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	9.75	--	10.62

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	4	649	--	--	4	649

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences*

BIO55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$82,471	5.10	\$97,034	6.00	\$94,615	6.33
Associate Professor	63,432	6.90	66,092	5.90	68,305	5.02
Assistant Professor	53,159	5.70	56,578	7.67	57,541	6.50
Instructor/Lecturer	40,125	5.10	40,794	4.60	41,802	5.50
Faculty Subtotal		22.80		24.17		23.35
Adjunct		3.29		1.88		2.11
Graduate Teaching Assistant **		6.93		4.95		5.28
Faculty Total		33.02		31.00		30.74
as % of 3 qtr. OBR model		117.46%		109.45%		112.06%

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	4.41	4.00	3.75
Graduate Assistant	--	1.09	0.23
Classified	3.24	2.24	3.24
Staff Total	7.65	7.33	7.22
Staff and Faculty Grand Total	40.67	38.33	37.96
Tenured Faculty FTE	12.00	12.00	11.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in Dept.</u>	<u>to Majors</u>
2005-2006	19,835.5	50,905.1	28.11	Fall 2005	26.4%	40.6%
2006-2007	20,077.0	52,258.4	28.32	Fall 2006	26.6%	46.6%
2007-2008	19,450.3	50,715.7	27.43	Fall 2007	24.5%	46.1%
2008-2009	19,358.8	42,503.5	24.90	Fall 2008	25.6%	49.5%
2009-2010	21,615.8	46,402.5	27.01	Fall 2009	23.0%	45.6%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	12.28	30.60	13.70
2006-2007	13.02	32.84	13.87
2007-2008	12.78	32.07	14.22
2008-2009	12.62	26.84	14.21
2009-2010	15.52	32.39	14.13

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	144.88	56.45	2.014
2006-2007	156.18	60.00	1.968
2007-2008	167.41	64.20	1.862
2008-2009	177.16	80.69	1.827
2009-2010	160.61	74.82	2.069

* To varying degrees, the Medical Technology program is included.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences*

BIO55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$93,906	7.00	\$90,001	7.33
Associate Professor	70,172	4.90	72,268	5.57
Assistant Professor	58,229	7.50	61,344	7.50
Instructor/Lecturer	45,351	4.50	45,511	3.50
Faculty Subtotal		23.90		23.90
Adjunct		2.00		0.31
Graduate Teaching Assistant		4.95		3.96
Faculty Total		30.85		28.17
as % of 3 qtr. OBR model		123.88%		104.29%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	171.5	436.5	40.0	--	648.0
Fall 2006	214.5	433.0	43.0	--	690.5
Fall 2007	226.0	427.5	37.0	--	690.5
Fall 2008	286.5	412.5	45.0	--	744.0
Fall 2009	282.0	463.0	33.0	--	778.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	84	14	--	98	2005	50	137	13.95
2006-2007	92	10	--	102	2006	43	121	20.15
2007-2008	102	10	--	112	2007	44	108	20.08
2008-2009	96	12	--	108	2008	42	112	21.05
2009-2010	92	14	--	106	2009	37	102	22.85

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 2009	69.13	22.79	61.69

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	86	39,797	53	8,660	8	1,977	147	50,434

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry

CHM55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$84,596	6.00	\$97,264	6.00	\$100,064	6.00
Associate Professor	60,894	5.00	63,011	7.00	65,306	7.00
Assistant Professor	55,820	2.00	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		13.00		13.00		13.00
Adjunct		1.04		1.59		3.09
Graduate Teaching Assistant *		6.27		4.62		4.62
Faculty Total		20.31		19.21		20.71
as % of 3 qtr. OBR model		71.80%		71.15%		79.43%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Graduate Assistant	--	0.97	0.26
Classified	2.00	2.00	2.00
Staff Total	4.00	4.97	4.26
Staff and Faculty Grand Total	24.31	24.18	24.97
Tenured Faculty FTE	9.00	13.00	13.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	16,482.5	51,945.8	28.29	Fall 2005	44.6%	20.3%
2006-2007	15,634.0	48,956.9	27.00	Fall 2006	39.7%	19.5%
2007-2008	15,174.4	47,500.7	26.07	Fall 2007	41.7%	17.0%
2008-2009	16,401.4	40,366.4	23.70	Fall 2008	41.0%	17.0%
2009-2010	18,404.9	43,842.2	25.45	Fall 2009	35.7%	14.5%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	16.18	50.11	13.54
2006-2007	16.34	50.57	13.74
2007-2008	14.65	45.29	13.98
2008-2009	14.31	34.63	13.80
2009-2010	17.39	40.62	13.79

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	122.23	38.78	2.876
2006-2007	137.02	43.76	2.642
2007-2008	143.98	46.00	2.480
2008-2009	146.02	59.33	2.577
2009-2010	130.43	54.75	2.895

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry CHM55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$102,954	6.00	\$108,695	5.00
Associate Professor	67,345	7.00	70,770	7.00
Assistant Professor	56,000	2.00	58,912	2.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		15.00		14.00
Adjunct		0.83		0.56
Graduate Teaching Assistant		6.93		6.60
Faculty Total		22.76		21.16
as % of 3 qtr. OBR model		96.03%		83.15%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	26.5	105.0	34.0	--	165.5
Fall 2006	39.0	107.0	34.5	--	180.5
Fall 2007	37.0	85.0	26.0	--	148.0
Fall 2008	50.0	82.5	33.0	--	165.5
Fall 2009	47.0	92.0	35.0	--	174.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	26	16	--	42
2006-2007	33	10	--	43
2007-2008	20	9	--	29
2008-2009	22	8	--	30
2009-2010	14	15	--	29

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005-2006	2005	25	74	16.28
2006-2007	2006	30	84	22.13
2007-2008	2007	28	80	19.96
2008-2009	2008	29	82	21.56
2009-2010	2009	30	87	21.70

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	44.53	23.79	50.7

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	2	1,598	52	26,674	35	5,449	--	--	89	33,721

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$91,188	3.00	\$100,496	4.00	\$103,445	4.33
Associate Professor	66,934	7.00	70,019	7.00	72,489	5.67
Assistant Professor	47,000	--	50,000	1.00	56,835	1.83
Instructor/Lecturer	--	1.00	36,000	1.00	36,000	2.00
Faculty Subtotal		11.00		13.00		13.83
Adjunct		2.90		1.54		1.40
Graduate Teaching Assistant *		--		3.96		--
Faculty Total		13.90		18.50		15.23
as % of 3 qtr. OBR model		93.97%		139.49%		106.81%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	1.50
Graduate Assistant	1.62	1.33	1.13
Classified	2.26	2.26	2.26
Staff Total	5.88	5.59	4.89
Staff and Faculty Grand Total	19.78	24.09	20.12
Tenured Faculty FTE	8.67	10.00	11.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	11,548.0	28,520.9	14.79	Fall 2005	58.4%	12.9%
2006-2007	10,723.0	24,629.6	13.26	Fall 2006	56.6%	13.2%
2007-2008	10,747.4	25,657.6	14.26	Fall 2007	55.1%	15.6%
2008-2009	11,514.4	26,308.4	15.91	Fall 2008	63.7%	14.3%
2009-2010	11,692.9	26,357.0	15.40	Fall 2009	51.1%	15.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	16.63	38.30	11.26
2006-2007	11.81	25.80	11.72
2007-2008	14.58	33.70	11.95
2008-2009	11.45	25.63	12.22
2009-2010	10.60	22.99	12.05

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	149.75	60.63	2.202
2006-2007	197.25	85.88	1.639
2007-2008	216.86	90.84	1.416
2008-2009	190.54	83.39	1.706
2009-2010	192.88	85.57	1.779

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$106,408	3.00	\$112,222	4.33
Associate Professor	72,249	6.00	75,857	4.67
Assistant Professor	58,740	1.84	61,428	2.83
Instructor/Lecturer	37,080	1.49	39,040	3.00
Faculty Subtotal		12.33		14.83
Adjunct		4.35		3.50
Graduate Teaching Assistant		3.96		4.29
Faculty Total		20.64		22.62
as % of 3 qtr. OBR model		129.76%		146.91%

OTHER STAFF PERSONNEL

Unclassified	1.50	1.50
Graduate Assistant	0.86	0.81
Classified	2.26	2.26
Staff Total	4.62	4.57
Staff and Faculty Grand Total	25.26	27.19
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 2005	6.0	16.5	42.5	0.5	65.5
Fall 2006	3.0	26.5	35.0	0.5	65.0
Fall 2007	8.0	27.0	40.0	--	75.0
Fall 2008	17.0	49.0	43.0	--	109.0
Fall 2009	28.0	58.0	40.0	--	126.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	3	15	--	18
2006-2007	8	21	--	29
2007-2008	4	13	--	17
2008-2009	20	16	--	27
2009-2010	16	15	--	31

COURSE OFFERINGS

<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	25	85	17.38
2006	28	85	17.15
2007	26	79	17.81
2008	36	95	17.12
2009	36	93	17.63

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	39.76	24.48	34.92

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	2	1,268	31	19,040	31	5,931	2	541	66	26,780

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics PHY55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$70,105	3.00	\$84,308	3.00	\$76,326	2.67
Associate Professor	64,757	6.30	67,624	6.27	68,859	6.59
Assistant Professor	52,798	2.00	53,796	1.84	53,561	2.67
Instructor/Lecturer	--	--	36,333	3.00	36,765	2.00
Faculty Subtotal		11.30		14.11		13.93
Adjunct		2.33		4.25		3.00
Graduate Teaching Assistant *		--		--		0.99
Faculty Total		13.63		18.36		17.92
as % of 3 qtr. OBR model		89.71%		127.89%		126.52%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	--	--	0.13
Classified	1.75	1.75	1.75
Staff Total	2.75	2.75	2.88
Staff and Faculty Grand Total	16.38	21.11	20.80
Tenured Faculty FTE	6.50	10.00	10.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	9,629.0	27,170.5	15.19	Fall 2005	37.3%	3.8%
2006-2007	8,853.0	25,865.2	14.36	Fall 2006	30.1%	5.7%
2007-2008	8,589.9	24,927.6	14.16	Fall 2007	36.4%	4.9%
2008-2009	9,705.4	23,487.1	14.35	Fall 2008	42.5%	6.8%
2009-2010	10,854.9	25,611.3	15.60	Fall 2009	35.2%	5.9%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	14.45	40.10	11.23
2006-2007	9.85	28.13	10.86
2007-2008	9.96	28.44	11.41
2008-2009	12.57	29.42	12.45
2009-2010	14.60	33.47	11.20

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	147.45	52.26	2.175
2006-2007	171.83	58.81	1.984
2007-2008	186.52	64.27	1.811
2008-2009	157.98	65.28	2.197
2009-2010	148.54	62.96	2.379

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics

PHY55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$78,581	2.67	\$83,400	2.67
Associate Professor	74,631	6.27	78,257	6.26
Assistant Professor	55,279	2.67	57,410	2.66
Instructor/Lecturer	38,192	1.00	40,000	1.00
Faculty Subtotal		12.61		12.59
Adjunct		1.96		1.50
Graduate Teaching Assistant		1.65		1.65
Faculty Total		16.22		15.74
as % of 3 qtr. OBR model		113.03%		100.92%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	--	--
Classified	1.75	1.75
Staff Total	2.75	2.75
Staff and Faculty Grand Total	18.97	18.49
Tenured Faculty FTE	10.00	8.93

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	4.0	14.5	13.0	--	31.5
Fall 2006	10.0	21.0	18.0	--	49.0
Fall 2007	8.0	14.0	10.0	--	32.0
Fall 2008	9.0	16.5	12.0	--	37.5
Fall 2009	15.0	20.0	15.0	--	50.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	1	--	--	1
2006-2007	4	6	--	10
2007-2008	5	4	--	9
2008-2009	1	2	--	3
2009-2010	4	4	--	8

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2005	28	63	23.63
2006	28	86	16.36
2007	27	71	19.76
2008	26	66	23.17
2009	30	78	22.62

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	57	22.18	49.24

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	38	19,083	29	4,683	3	295	70	24,061

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$96,529	8.00	\$99,511	9.00	\$102,409	9.00
Associate Professor	71,693	8.00	69,871	10.00	72,358	10.00
Assistant Professor	53,210	6.00	54,351	3.00	54,757	2.00
Instructor/Lecturer	47,180	1.00	47,693	2.00	48,838	4.00
Faculty Subtotal		23.00		24.00		25.00
Adjunct		6.83		5.83		7.67
Graduate Teaching Assistant		4.95		5.28		4.62
Faculty Total		34.78		35.11		37.29
as % of 3 qtr. OBR model		101.57%		105.11%		106.06%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	2.00
Grad Asst/Research Asst.	1.65	2.04	1.86
Classified	3.75	3.75	3.75
Staff Total	7.40	7.79	7.61
Staff and Faculty Grand Total	42.18	42.90	44.90
Tenured Faculty FTE	17.00	19.00	18.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	38,020.0	61,092.5	34.24	Fall 2005	52.3%	37.3%
2006-2007	36,617.0	60,538.0	33.40	Fall 2006	50.9%	38.5%
2007-2008	39,040.6	63,248.0	35.16	Fall 2007	49.8%	39.1%
2008-2009	41,900.6	70,685.0	42.37	Fall 2008	50.2%	39.6%
2009-2010	44,710.6	73,163.1	43.44	Fall 2009	47.7%	35.9%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	22.63	35.45	13.60
2006-2007	21.33	34.26	13.35
2007-2008	21.52	33.95	13.79
2008-2009	21.12	34.69	13.69
2009-2010	25.27	40.37	13.60

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	90.92	56.59	2.449
2006-2007	97.92	59.23	2.453
2007-2008	93.67	57.82	2.610
2008-2009	94.08	55.77	2.663
2009-2010	87.36	53.39	2.918

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$105,385	9.00	\$110,025	8.00
Associate Professor	73,375	11.00	77,058	10.00
Assistant Professor	53,783	2.00	58,721	3.00
Instructor/Lecturer	52,115	3.00	50,763	3.00
Faculty Subtotal		25.00		24.00
Adjunct		11.33		8.05
Graduate Teaching Assistant *		4.29		4.29
Faculty Total		40.62		36.34
as % of 3 qtr. OBR model		95.86%		83.66%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	2.01	2.10
Grad Asst/Research Asst.	2.10	0.98
Classified	3.75	3.75
Staff Total	7.86	6.83
Staff and Faculty Grand Total	48.48	43.17
Tenured Faculty FTE	19.00	18.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	151.5	486.5	6.0	40.0	684.0
Fall 2006	174.5	467.5	7.0	47.0	696.0
Fall 2007	186.0	493.5	5.0	49.0	733.5
Fall 2008	223.5	512.5	5.0	48.0	789.0
Fall 2009	212.0	557.0	6.0	42.0	817.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	141	6	3	150
2006-2007	138	9	1	148
2007-2008	173	4	5	182
2008-2009	148	6	9	163
2009-2010	162	6	3	171

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005	58	157	23.81
2006	49	140	30.72
2007	47	130	25.79
2008	46	136	26.49
2009	44	138	27.85

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	44.26	17.93	62.82

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	136	22,447	49	7,639	4	420	189	30,506

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Health

EHH55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	0.90	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	0.90	--	0.40	--	--
Faculty Subtotal		<u>1.80</u>		<u>0.40</u>		<u>0.00</u>
Adjunct		0.42		0.19		0.46
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>2.22</u>		<u>0.59</u>		<u>0.46</u>
as % of 3 qtr. OBR model		136.75%		34.75%		66.48%

OTHER STAFF PERSONNEL

Unclassified		0.38		--		--
Grad Asst/Research Asst.		--		--		--
Classified		<u>0.37</u>		<u>--</u>		<u>--</u>
Staff Total		0.75		0.00		0.00
Staff and Faculty Grand Total		2.97		0.59		0.46
Tenured Faculty FTE		0.90		--		--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	889.0	2,876.3	1.62	Fall 2005	30.1%	33.1%
2006-2007	878.0	2,865.9	1.70	Fall 2006	31.2%	38.5%
2007-2008	343.0	1,178.9	0.69	Fall 2007	48.3%	45.1%
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	--	--	--	Fall 2009	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	8.14	26.30	13.62
2006-2007	31.71	103.51	13.39
2007-2008	15.70	54.11	13.60
2008-2009	--	--	--
2009-2010	--	--	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	276.27	85.39	1.187
2006-2007	38.15	11.69	8.958
2007-2008	133.66	38.89	2.556
2008-2009	--	--	--
2009-2010	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Health

EHH55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		--
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		--		--
as % of 3 qtr. OBR model		--		--
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		--		--
Grad Asst/Research Asst.		--		--
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 2005	--	30.0	--	--	30.0
Fall 2006	--	28.0	--	--	28.0
Fall 2007	--	24.0	--	--	24.0
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			
					<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005-2006	7	--	--	7	2005	7	9	22.89
2006-2007	10	--	--	10	2006	9	9	11.89
2007-2008	2	--	2	4	2007	9	9	11.78
2008-2009	--	--	--	--	2008	--	--	--
2009-2010	--	--	--	--	2009	--	--	--

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		1.50		0.47		0.42
Graduate Teaching Assistant		--		--		--
Faculty Total		1.50		0.47		0.42
as % of 3 qtr. OBR model		49.93%		16.33%		14.38%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Grad Asst/Research Asst.	--	6.44	4.78
Classified	0.75	0.75	0.75
Staff Total	0.75	7.19	5.53
Staff and Faculty Grand Total	2.25	7.66	5.95
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	867.0	6,242.4	3.00	Fall 2005	--	--
2006-2007	879.0	6,319.2	2.88	Fall 2006	--	--
2007-2008	894.0	6,436.8	2.92	Fall 2007	--	--
2008-2009	647.0	5,111.4	2.35	Fall 2008	--	--
2009-2010	658.0	5,302.7	2.62	Fall 2009	78.3%	100.0%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	10.01	72.11	--
2006-2007	30.69	220.48	--
2007-2008	34.76	250.28	--
2008-2009	13.21	104.22	--
2009-2010	33.54	268.52	10.50

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	340.96	47.36	2.293
2006-2007	285.27	39.68	2.867
2007-2008	296.31	41.15	2.886
2008-2009	352.40	44.61	3.014
2009-2010	317.61	39.41	2.903

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		--
Adjunct		0.42		--
Graduate Teaching Assistant		0.33		0.33
Faculty Total		0.75		0.33
as % of 3 qtr. OBR model		31.90%		12.58%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	2.91	5.11
Classified	0.75	0.75
Staff Total	3.66	5.86
Staff and Faculty Grand Total	4.41	6.19
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	--	22.5	22.5
Fall 2006	--	--	--	19.5	19.5
Fall 2007	--	--	--	21.0	21.0
Fall 2008	--	--	--	17.0	17.0
Fall 2009	--	--	--	18.0	18.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	--	--	--	--	2005	8	17	4.00
2006-2007	--	--	--	--	2006	6	20	1.85
2007-2008	--	--	--	--	2007	7	17	2.29
2008-2009	--	--	4	4	2008	4	8	2.75
2009-2010	--	--	1	1	2009	5	12	2.25

COURSE OFFERINGS

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	--	2	--

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	1	104	--	--	1	104

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.80	--	1.58	--	3.00
Associate Professor	--	0.50	--	0.50	--	1.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>2.30</u>		<u>2.08</u>		<u>4.00</u>
Adjunct		2.00		1.04		0.49
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>4.30</u>		<u>3.12</u>		<u>4.49</u>
as % of 3 qtr. OBR model		107.21%		82.97%		112.06%

OTHER STAFF PERSONNEL

Unclassified		0.40		--		--
Graduate Assistant		--		--		--
Classified		<u>1.00</u>		<u>0.50</u>		<u>1.00</u>
Staff Total		1.40		0.50		1.00
Staff and Faculty Grand Total		5.70		3.62		5.49
Tenured Faculty FTE		2.58		3.00		4.40

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	2,076.0	7,790.6	4.01	Fall 2005	86.8%	11.5%
2006-2007	1,947.0	7,320.6	3.76	Fall 2006	100.0%	19.7%
2007-2008	2,043.0	7,683.6	4.01	Fall 2007	97.2%	15.6%
2008-2009	2,098.0	5,736.1	3.16	Fall 2008	88.7%	10.6%
2009-2010	2,569.0	7,267.5	4.06	Fall 2009	81.0%	16.2%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	8.83	33.56	8.83
2006-2007	11.51	43.36	9.00
2007-2008	8.40	32.11	7.89
2008-2009	8.85	24.39	5.89
2009-2010	11.03	31.68	9.55

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	215.31	57.37	1.833
2006-2007	223.27	59.38	1.845
2007-2008	253.91	67.51	1.583
2008-2009	301.47	110.26	1.344
2009-2010	254.65	90.02	1.715

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.65	--	2.25
Associate Professor	--	1.00	--	1.00
Assistant Professor	--	0.4	--	1.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>4.05</u>		<u>4.25</u>
Adjunct		0.25		0.08
Graduate Teaching Assistant		--		--
Faculty Total		<u>4.30</u>		<u>4.33</u>
as % of 3 qtr. OBR model		136.36%		106.63%

OTHER STAFF PERSONNEL

Unclassified	0.40	0.40
Graduate Assistant	--	1.34
Classified	<u>1.00</u>	<u>1.00</u>
Staff Total	1.40	2.74
Staff and Faculty Grand Total	5.70	7.07
Tenured Faculty FTE	5.00	2.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	7.0	--	7.0
Fall 2006	--	--	10.0	--	10.0
Fall 2007	--	--	10.0	--	10.0
Fall 2008	--	--	9.0	--	9.0
Fall 2009	--	--	11.0	--	11.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005-2006	--	4	--	4	2005	12	16	6.38
2006-2007	--	--	--	--	2006	9	11	11.00
2007-2008	--	4	--	4	2007	10	14	8.57
2008-2009	--	6	--	6	2008	10	12	9.75
2009-2010	--	1	--	1	2009	10	14	9.86

COURSE OFFERINGS

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	40	--	40

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	47	15,832	23	4,205	7	1,565	77	21,602

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences BCM55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.05	--	0.90	--	0.50
Associate Professor	\$62,607	0.67	--	0.85	--	0.85
Assistant Professor	--	0.18	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		1.90		1.75		1.35
Adjunct		6.83		2.86		3.11
Graduate Teaching Assistant		--		0.33		--
Faculty Total		8.73		4.94		4.46
as % of 3 qtr. OBR model		118.19%		61.94%		45.14%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	11.25	22.78	25.87
Classified	0.50	0.50	--
Staff Total	11.75	23.28	25.87
Staff and Faculty Grand Total	20.48	28.22	30.33
Tenured Faculty FTE	1.72	--	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2005-2006	2,281.0	16,423.2	7.39	Fall 2005	95.5%	93.8%
2006-2007	2,293.0	16,491.6	7.98	Fall 2006	98.7%	94.4%
2007-2008	2,807.0	20,210.3	9.88	Fall 2007	98.2%	92.3%
2008-2009	3,019.0	22,615.8	11.69	Fall 2008	98.8%	97.6%
2009-2010	2,527.0	19,236.2	9.47	Fall 2009	98.5%	95.8%

WORKLOAD

	Student FTE <u>Per Faculty FTE</u>	Weighted Student FTE <u>Per Faculty FTE</u>	Majors' Avg. <u>Fall SCH Load</u>
2005-2006	4.23	30.46	13.24
2006-2007	8.08	58.12	13.65
2007-2008	11.08	79.75	13.89
2008-2009	6.37	48.04	14.22
2009-2010	7.05	53.65	13.21

REVENUE / EXPENSE

	Expense <u>Per SCH</u>	Expense <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	346.99	48.19	2.258
2006-2007	365.49	50.82	2.239
2007-2008	326.76	45.38	2.583
2008-2009	332.89	44.44	2.972
2009-2010	366.53	48.15	2.383

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2008-2009</u>		<u>2009-2010</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	--	0.90	--	0.90
Associate Professor	--	0.85	--	0.85
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>1.75</u>		<u>1.75</u>
Adjunct		4.03		3.88
Graduate Teaching Assistant		<u>2.31</u>		<u>0.33</u>
Faculty Total		<u>8.09</u>		<u>5.96</u>
as % of 3 qtr. OBR model		69.21%		62.95%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	29.40	27.24
Classified	<u>0.50</u>	<u>0.50</u>
Staff Total	<u>29.90</u>	<u>27.74</u>
Staff and Faculty Grand Total	37.99	33.70
Tenured Faculty FTE	--	1.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	--	44.5	44.5
Fall 2006	--	--	--	46.0	46.0
Fall 2007	--	--	--	53.0	53.0
Fall 2008	--	--	--	56.0	56.0
Fall 2009	--	--	--	52.0	52.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	--	--	6	6	2005	12	31	3.39
2006-2007	--	--	6	6	2006	11	24	6.04
2007-2008	--	--	3	3	2007	13	32	5.59
2008-2009	--	--	5	5	2008	14	33	5.06
2009-2010	--	--	8	8	2009	14	36	4.14

COURSE OFFERINGS

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 2009	5.54	1	5.54

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	3	812	--	--	3	812

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	0.50	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.50		--		--
Adjunct		0.58		0.25		0.17
Graduate Teaching Assistant		--		--		--
Faculty Total		1.08		0.25		0.17
as % of 3 qtr. OBR model		80.51%		19.19%		10.97%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.00	0.00	0.00
Staff and Faculty Grand Total	1.08	0.25	0.17
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2005-2006	754.0	2,465.6	1.34	Fall 2005	--	--
2006-2007	731.0	2,383.6	1.30	Fall 2006	--	--
2007-2008	851.0	2,782.7	1.55	Fall 2007	--	--
2008-2009	934.0	2,196.1	1.35	Fall 2008	--	--
2009-2010	880.0	2,029.8	1.17	Fall 2009	--	--

WORKLOAD

	Student FTE <u>Per Faculty FTE</u>	Weighted Student FTE <u>Per Faculty FTE</u>	Majors' Avg. <u>Fall SCH Load</u>
2005-2006	13.66	44.68	--
2006-2007	57.51	187.46	--
2007-2008	100.24	327.85	--
2008-2009	8.53	20.06	--
2009-2010	27.60	63.66	--

REVENUE / EXPENSE

	Expense <u>Per SCH</u>	Expense <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	82.88	25.34	4.002
2006-2007	88.29	27.08	3.876
2007-2008	78.87	24.12	4.191
2008-2009	77.54	32.98	4.216
2009-2010	96.03	41.63	3.588

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	0.45	--	0.45
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.45		0.45
Adjunct		0.67		0.17
Graduate Teaching Assistant		1.12		--
Faculty Total		2.24		0.62
as % of 3 qtr. OBR model		165.76%		53.06%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	2.24	0.62
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005	2	2	2	55.50
2006	1	1	1	118.00
2007	2	2	2	65.00
2008	2	3	3	43.67
2009	2	4	4	38.75

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 2009	150	--	150

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	--	--	--	--	--	--

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.80	--	2.24	--	3.60
Associate Professor	--	2.80	--	2.62	--	4.42
Assistant Professor	--	1.20	--	1.00	--	1.20
Instructor/Lecturer	\$40,000	1.00	\$41,400	1.00	\$42,643	2.00
Faculty Subtotal		8.16		6.86		11.22
Adjunct		--		0.25		--
Graduate Teaching Assistant *		0.63		1.32		1.65
Faculty Total		8.79		8.43		12.87
as % of 3 qtr. OBR model		62.30%		59.36%		75.08%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	--	---	--
Graduate Assistant	--	--	--
Classified	1.88	1.88	3.23
Staff Total	1.88	1.88	3.23
Staff and Faculty Grand Total	10.67	10.31	16.10
Tenured Faculty FTE	6.54	6.20	8.20

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	7,069.0	26,168.4	14.11	Fall 2005	--	--
2006-2007	7,026.0	26,155.5	14.20	Fall 2006	--	--
2007-2008	8,844.0	31,756.2	17.14	Fall 2007	--	--
2008-2009	7,411.0	20,547.0	12.56	Fall 2008	--	--
2009-2010	8,366.0	22,692.4	13.75	Fall 2009	90.5%	19.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	15.56	57.75	--
2006-2007	16.14	60.61	--
2007-2008	13.35	47.92	--
2008-2009	15.10	41.56	--
2009-2010	17.02	45.93	8.43

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	161.59	43.65	2.424
2006-2007	158.62	42.61	2.579
2007-2008	128.35	35.74	2.972
2008-2009	165.82	59.81	2.376
2009-2010	137.68	50.76	3.000

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.84	--	2.24
Associate Professor	--	2.62	--	2.62
Assistant Professor	\$62,423	1.60	\$65,583	1.60
Instructor/Lecturer	43,922	2.00	47,272	2.00
Faculty Subtotal		9.06		8.46
Adjunct		--		--
Graduate Teaching Assistant		0.99		1.65
Faculty Total		10.05		10.11
as % of 3 qtr. OBR model		80.02%		73.54%

OTHER STAFF PERSONNEL

Unclassified	0.50	0.50
Graduate Assistant	--	--
Classified	2.85	2.85
Staff Total	3.35	3.35
Staff and Faculty Grand Total	13.40	13.46
Tenured Faculty FTE	12.00	4.46

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	31.0	--	31.0
Fall 2006	--	--	36.0	--	36.0
Fall 2007	--	--	44.0	--	44.0
Fall 2008	--	--	43.0	--	43.0
Fall 2009	--	--	51.0	--	51.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	--	11	--	11
2006-2007	--	6	--	6
2007-2008	--	12	--	12
2008-2009	--	10	--	10
2009-2010	--	11	--	11

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005	2005	17	29	26.52
2006	2006	20	33	24.03
2007	2007	18	33	22.94
2008	2008	17	32	21.59
2009	2009	20	36	20.64

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	62.65	45.14	53.55

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	1	816	64	21,773	43	6,192	1	130	109	28,911

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$80,779	12.00	\$80,955	12.00	\$81,529	14.00
Associate Professor	66,344	11.80	67,069	9.84	70,085	8.84
Assistant Professor	52,314	6.00	55,014	6.00	55,765	5.83
Instructor/Lecturer	38,760	8.00	39,729	10.00	41,785	10.00
Faculty Subtotal		36.84		37.84		38.67
Adjunct		6.79		5.63		7.33
Graduate Teaching Assistant *		2.94		1.98		2.31
Faculty Total		46.57		45.45		48.31
as % of 3 qtr. OBR model		156.79%		147.41%		155.55%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	3.59	3.59	3.58
Graduate Assistant	--	--	--
Classified	4.00	4.00	4.00
Staff Total	7.59	7.59	7.58
Staff and Faculty Grand Total	54.16	53.04	55.89
Tenured Faculty FTE	24.84	22.50	23.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2005-2006	36,612.5	51,465.0	29.70	Fall 2005	48.0%	5.6%
2006-2007	37,650.0	53,144.8	30.83	Fall 2006	42.8%	4.6%
2007-2008	37,179.8	53,807.3	31.06	Fall 2007	52.2%	5.4%
2008-2009	39,045.8	60,937.1	38.09	Fall 2008	43.2%	5.2%
2009-2010	41,403.8	60,917.4	37.79	Fall 2009	43.7%	5.4%

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	16.55	22.97	12.61
2006-2007	17.45	24.43	12.67
2007-2008	16.20	23.16	12.26
2008-2009	16.96	26.26	12.62
2009-2010	16.85	24.71	12.74

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	103.77	73.82	2.003
2006-2007	100.34	71.09	2.199
2007-2008	109.12	75.40	2.136
2008-2009	117.61	75.36	2.031
2009-2010	114.91	78.10	2.066

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$84,832	16.84	\$89,861	16.84
Associate Professor	70,403	8.67	73,082	9.67
Assistant Professor	49,315	5.66	58,365	5.66
Instructor/Lecturer	43,240	10.00	44,061	11.00
Faculty Subtotal		41.17		43.17
Adjunct		5.08		6.50
Graduate Teaching Assistant		1.98		1.98
Faculty Total		48.23		51.65
as % of 3 qtr. OBR model		126.61%		136.67%

OTHER STAFF PERSONNEL

Unclassified	3.58	3.58
Graduate Assistant	--	1.05
Classified	4.00	4.00
Staff Total	7.58	8.63
Staff and Faculty Grand Total	55.81	60.28
Tenured Faculty FTE	24.50	25.51

* One and one-half FTE's are included in the 1994-95 subtotal line to account for the Academic Challenge FTE's.

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	22.0	49.5	31.5	--	103.0
Fall 2006	19.0	55.5	24.0	--	98.5
Fall 2007	25.0	46.5	31.0	--	102.5
Fall 2008	1.0	64.0	25.0	--	90.0
Fall 2009	33.0	72.0	23.0	--	128

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	17	11	--	28
2006-2007	20	9	--	29
2007-2008	17	8	--	25
2008-2009	19	7	--	10
2009-2010	15	10	--	25

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005	2005	61	135	22.33
2006	2006	58	125	23.45
2007	2007	60	123	22.89
2008	2008	60	129	22.92
2009	2009	63	130	23.22

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 2009	28.07	--	28.14

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	4	2,310	8	4,810	65	9,077	4	2,139	81	18,336

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Five-Year Overview

School of Professional Psychology

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</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	--	7.00	--	7.00	--	7.00
Associate Prof.	--	8.00	--	7.00	--	7.00
Assistant Prof.	--	2.00	--	3.00	--	5.60
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		17.00		17.00		19.60
Adjunct		5.25		7.50		5.75
Graduate Teaching Asst.		--		--		--
Faculty Total		22.25		24.50		25.35
as % of 3 qtr. OBR model		113.35%		128.03%		175.54%

OTHER STAFF PERSONNEL

Unclassified	7.33	8.00	10.33
Graduate Assistant	--	15.67	22.76
Classified	12.00	10.00	11.00
Staff Total	19.33	33.67	44.09
Staff and Faculty Grand Total	41.58	58.17	69.44
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	7,421.0	40,889.7	19.63	Fall 2005	97.8%	100.0%
2006-2007	7,289.0	40,162.4	19.14	Fall 2006	97.9%	96.9%
2007-2008 *	6,874.0	29,757.4	14.44	Fall 2007	94.6%	96.8%
2008-2009	6,663.0	39,675.6	20.37	Fall 2008	96.9%	97.0%
2009-2010	6,578.0	40,733.0	21.46	Fall 2009	98.6%	96.7%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	7.41	40.84	15.09
2006-2007	6.61	36.43	15.33
2007-2008	6.03	26.09	14.30
2008-2009	5.48	32.73	13.60
2009-2010	5.53	34.31	14.41

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2005-2006	498.14	90.41	2.154	1.059
2006-2007	543.91	98.71	1.936	0.984
2007-2008	646.32	149.30	1.847	0.936
2008-2009	651.31	109.38	2.053	1.059
2009-2010	688.67	111.21	1.830	0.967

* Note: In 2007-08 the Ohio Board of Regents adopted a new taxonomy which shifted Professional Psychology's model from the Medical I level to the Master's/Doctoral level. This shift in turn changed the weights for SoPP's WSCH and Modeled Faculty.

FIVE-YEAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	9.00	--	8.00
Associate Prof.	--	6.00	--	5.00
Assistant Prof.	--	3.00	--	4.00
Instructor/Lecturer	--	--	--	2.00
Faculty Subtotal		<u>18.00</u>		<u>19.00</u>
Adjunct		2.70		2.13
Graduate Teaching Asst.		--		--
Faculty Total		<u>20.70</u>		<u>21.13</u>
as % of 3 qtr. OBR model		101.60%		98.45%

OTHER STAFF PERSONNEL

Unclassified	11.49	11.68
Graduate Assistant	18.86	22.44
Classified	<u>12.00</u>	<u>12.00</u>
Staff Total	<u>42.35</u>	<u>46.12</u>
Staff and Faculty Grand Total	63.05	67.25
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Professional †</u>	<u>Total</u>
Fall 2005	--	--	--	132.0	132.0
Fall 2006	--	--	--	119.0	119.0
Fall 2007	--	--	--	124.0	124.0
Fall 2008	--	--	--	118.0	118.0
Fall 2009	--	--	--	116.0	116.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Prof. †</u>	<u>Total</u>
2005-2006	--	--	21	21
2006-2007	--	--	28	28
2007-2008	--	--	23	23
2008-2009	--	--	21	21
2009-2010	--	36	21	57

† Professional category includes Doctor of Psychology (PsyD)

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005	2005	22	43	13.37
2006	2006	23	47	11.51
2007	2007	22	49	10.65
2008	2008	19	44	11.39
2009	2009	21	51	10.82

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	9.73	25	10.11

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	6	3,440	1	104	76	14,932	23	13,741	106	37,205

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Five-Year Overview

College of Engineering & Computer Science

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

College Total*

CECS

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$105,454	23.00	\$109,814	26.00	\$114,835	26.00
Associate Prof.	79,891	18.00	85,771	20.00	89,208	19.00
Assistant Prof.	71,350	14.00	73,046	15.00	76,430	19.00
Instructor/Lecturer	48,455	6.00	50,959	7.00	54,960	7.00
Faculty Subtotal		61.00		68.00		71.00
Adjunct		19.72		20.23		17.99
Graduate Teaching Assistant **		10.23		9.57		4.62
Faculty Total		90.95		97.80		93.61
as % of 3 qtr. OBR model		89.82%		97.89%		84.52%

** Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	16.81	23.05	24.10
Grad Asst/Research Asst.	--	17.28	16.63
Classified	12.40	14.40	17.00
Staff Total	29.21	54.73	57.73
Staff and Faculty Grand Total	120.16	152.53	151.34
Tenured Faculty FTE	37.70	40.75	41.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in College</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	47,231.0	185,638.8	101.26	Fall 2005	55.5%	78.5%
2006-2007	46,202.0	179,053.4	99.91	Fall 2006	51.7%	78.5%
2007-2008	50,746.5	198,642.0	110.75	Fall 2007	54.4%	79.1%
2008-2009	50,866.5	169,401.3	100.43	Fall 2008	51.7%	78.1%
2009-2010	53,219.0	171,787.0	101.41	Fall 2009	50.0%	77.0%

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	10.44	40.06	12.40
2006-2007	9.68	36.76	12.42
2007-2008	11.10	42.57	12.80
2008-2009	10.92	35.41	12.51
2009-2010	11.41	35.94	12.26

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u> <u>(Instructional Only)</u>	<u>Revenue / Expense</u> <u>(Total College)</u>
2005-2006	275.90	70.20	2.227	1.596
2006-2007	304.09	78.47	2.036	1.490
2007-2008	301.94	77.14	2.142	1.523
2008-2009	291.60	87.56	2.076	1.615
2009-2010	308.65	95.62	1.988	1.491

*Data for the Electronic Shop (0802), Instrument Shop (0803), Info. Tech. Research Institute (0804), and Glass Shop (0813) 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>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$115,111	29.88	\$120,932	29.71
Associate Prof.	92,959	15.33	94,502	19.33
Assistant Prof.	78,096	19.00	81,200	17.67
Instructor/Lecturer	55,484	7.00	56,163	7.00
Faculty Subtotal		71.21		73.71
Adjunct		17.50		14.00
Graduate Teaching Assistant		5.61		7.59
Faculty Total		94.32		95.30
as % of 3 qtr. OBR model		93.92%		93.97%

OTHER STAFF PERSONNEL

Unclassified	22.00	22.40
Grad Asst/Research Asst.	8.24	17.28
Classified	17.11	17.31
Staff Total	47.35	56.99
Staff and Faculty Grand Total	141.67	152.29
Tenured Faculty FTE	43.75	49.04

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	511.5	628.5	439.0	115.0	1,694.0
Fall 2006	543.5	621.5	411.5	113.5	1,690.0
Fall 2007	566.0	678.0	449.0	131.0	1,824.0
Fall 2008	609.0	766.5	460.0	125.0	1,960.5
Fall 2009	644.0	870.0	443.0	138.0	2,095.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	170	215	13	398	2005	277	636	8.19
2006-2007	168	150	17	335	2006	226	560	8.63
2007-2008	157	167	22	346	2007	245	592	9.02
2008-2009	175	213	22	410	2008	234	582	9.32
2009-2010	193	156	19	368	2009	229	541	10.42

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 2009	20.92	13.7	22.67

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	14	6,186	153	74,118	249	35,121	18	9,111	434	124,536

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	2.00
Associate Prof.	--	--	--	--	--	--
Assistant Prof.	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	--	1.00	--	1.00
Faculty Subtotal		2.00		2.00		3.00
Adjunct		0.13		0.63		0.88
Graduate Teaching Assistant *		1.65		2.31		1.32
Faculty Total		3.78		4.94		5.20
as % of 3 qtr. OBR model		50.62%		88.17%		70.26%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	9.36	14.00	12.39
Graduate Assistant	--	9.52	7.60
Classified	1.75	2.00	2.00
Staff Total	11.11	25.52	21.99
Staff and Faculty Grand Total	14.89	30.46	27.19
Tenured Faculty FTE	--	1.00	1.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	3,229.0	12,538.1	7.47	Fall 2005	14.4%	14.8%
2006-2007	2,826.0	9,222.5	5.60	Fall 2006	12.4%	14.9%
2007-2008	3,775.0	12,292.9	7.40	Fall 2007	13.2%	12.4%
2008-2009	3,692.0	11,909.4	7.75	Fall 2008	13.4%	9.1%
2009-2010	563.0	1,569.7	0.88	Fall 2009	0.0%	0.0%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	18.20	71.08	11.73
2006-2007	12.50	40.81	11.38
2007-2008	15.76	51.21	11.41
2008-2009	18.57	60.05	10.74
2009-2010	4.19	11.54	9.65

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	23.32	6.01	17.367
2006-2007	12.51	3.83	30.627
2007-2008	35.24	10.82	11.456
2008-2009	12.87	3.99	33.380
2009-2010	368.15	132.04	1.041

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor		2.00	--	1.00
Associate Prof.		--	--	--
Assistant Prof.		--	--	--
Instructor/Lecturer		1.00	--	1.00
Faculty Subtotal		<u>3.00</u>		<u>2.00</u>
Adjunct		1.29		0.25
Graduate Teaching Assistant		--		<u>0.33</u>
Faculty Total		<u>4.29</u>		<u>2.58</u>
as % of 3 qtr. OBR model		55.38%		292.69%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	11.42	11.54
Graduate Assistant	5.94	8.09
Classified	<u>2.51</u>	<u>2.51</u>
Staff Total	<u>19.87</u>	<u>22.14</u>
Staff and Faculty Grand Total	24.16	24.72
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 2005	29.5	4.5	0.5	81.0	115.5
Fall 2006	37.0	3.0	--	80.5	120.5
Fall 2007	44.0	4.0	--	88.0	136.0
Fall 2008	19.0	3.0	--	87.0	90.0
Fall 2009	26.0	5.0	--	92.0	123.0

DEGREES AWARDED

					Fall	Number of	Number of	Avg.
	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	--	--	9	9	2005	15	50	16.00
2006-2007	--	--	7	7	2006	8	34	19.26
2007-2008	--	--	15	15	2007	10	49	18.69
2008-2009	--	--	16	16	2008	10	50	18.54
2009-2010	--	--	12	12	2009	3	5	13.80

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	15	9	15

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	13	5,936	8	8,308	33	8,114	15	5,780	69	28,138

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering

CSC55/CSE55

	2005-2006		2006-2007		2007-2008	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$100,158	7.00	\$101,219	8.00	\$114,865	7.00
Associate Professor	84,977	4.00	78,471	6.00	94,731	6.00
Assistant Professor	80,240	6.00	79,874	5.00	82,482	5.00
Instructor/Lecturer	47,764	4.00	53,174	5.00	55,032	5.00
Faculty Subtotal		21.00		24.00		23.00
Adjunct		9.33		7.84		8.83
Graduate Teaching Assistant *		3.63		3.30		1.65
Faculty Total		33.96		35.14		33.48
as % of 3 qtr. OBR model		102.63%		106.32%		88.02%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	1.65	2.15	2.15
Grad Asst/Research Asst.	--	2.55	4.12
Classified	2.50	3.00	3.00
Staff Total	4.15	7.70	9.27
Staff and Faculty Grand Total	38.11	42.84	42.75
Tenured Faculty FTE	9.70	13.00	13.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	19,675.0	60,391.7	33.09	Fall 2005	40.5%	43.1%
2006-2007	19,340.0	58,370.4	33.05	Fall 2006	37.0%	41.6%
2007-2008	21,474.8	66,659.1	38.04	Fall 2007	40.6%	47.0%
2008-2009	22,169.8	59,956.2	36.15	Fall 2008	43.2%	48.0%
2009-2010	22,852.8	57,414.4	33.91	Fall 2009	38.6%	45.2%

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	11.72	35.06	12.57
2006-2007	11.40	33.84	12.85
2007-2008	13.38	32.02	12.80
2008-2009	13.82	36.45	12.94
2009-2010	13.52	32.97	12.42

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	137.20	44.70	2.439
2006-2007	152.90	50.66	2.249
2007-2008	136.43	43.95	2.659
2008-2009	140.15	51.82	2.769
2009-2010	158.36	63.03	2.299

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering

CSC55/CSE55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$118,806	7.00	\$122,412	8.10
Associate Professor	97,647	6.00	102,703	6.00
Assistant Professor	84,633	5.00	88,611	4.67
Instructor/Lecturer	55,629	5.00	56,648	5.00
Faculty Subtotal		23.00		23.77
Adjunct		7.67		8.00
Graduate Teaching Assistant		2.31		2.97
Faculty Total		32.98		34.74
as % of 3 qtr. OBR model		91.23%		102.45%

OTHER STAFF PERSONNEL

Unclassified	2.15	2.15
Grad Asst/Research Asst.	--	1.48
Classified	3.00	3.00
Staff Total	5.15	6.63
Staff and Faculty Grand Total	38.13	41.37
Tenured Faculty FTE	14.00	14.10

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	214.0	196.5	87.0	31.0	528.5
Fall 2006	211.5	199.0	76.5	31.0	518.0
Fall 2007	248.0	207.5	83.0	43.0	581.5
Fall 2008	252.0	244.5	98.0	38.0	632.5
Fall 2009	274.0	280.0	74.0	46.0	674.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	54	45	9	108
2006-2007	54	32	10	96
2007-2008	51	27	7	85
2008-2009	57	40	6	103
2009-2010	54	35	7	89

COURSE OFFERINGS

	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	2005	92	164	11.48
2006-2007	2006	86	159	11.37
2007-2008	2007	88	161	11.94
2008-2009	2008	87	168	12.70
2009-2010	2009	79	165	14.13

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 2009	21.95	14.07	27.08

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	48	19,791	109	10,302	--	--	158	30,343

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	Actual
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$108,327	5.00	\$115,174	5.00	\$118,586	5.00
Associate Prof.	83,228	4.00	86,735	4.00	89,595	4.00
Assistant Prof.	69,002	2.00	74,727	2.00	78,242	5.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		11.00		11.00		14.00
Adjunct		5.54		6.39		4.69
Graduate Teaching Assistant *		1.98		2.31		1.32
Faculty Total		18.52		19.70		20.01
as % of 3 qtr. OBR model		73.43%		69.86%		71.89%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00	4.00
Graduate Assistant	--	0.78	1.59
Classified	2.00	3.00	2.00
Staff Total	4.00	5.78	7.59
Staff and Faculty Grand Total	22.52	25.48	27.60
Tenured Faculty FTE	8.00	8.75	9.00

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2005-2006	9,698.0	45,592.8	25.22	Fall 2005	47.0%	70.3%
2006-2007	10,337.0	50,493.3	28.20	Fall 2006	48.6%	73.6%
2007-2008	10,493.9	51,632.2	27.83	Fall 2007	49.4%	77.6%
2008-2009	8,957.9	37,338.8	21.33	Fall 2008	39.6%	70.2%
2009-2010	9,401.9	39,437.2	22.52	Fall 2009	40.1%	69.7%

WORKLOAD

	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE	Majors' Avg. Fall SCH Load
2005-2006	10.56	49.01	11.48
2006-2007	10.61	51.52	11.11
2007-2008	10.22	50.06	11.90
2008-2009	7.88	32.29	10.83
2009-2010	8.90	36.75	10.55

REVENUE / EXPENSE

	Expense Per SCH	Expense Per WSCH	Revenue / Expense
2005-2006	204.12	43.42	2.546
2006-2007	195.23	39.97	2.874
2007-2008	224.48	45.62	2.470
2008-2009	300.73	72.15	1.907
2009-2010	299.73	71.46	1.918

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Avg. Act.</u> <u>9 Month</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>
<u>FACULTY</u>				
Professor	\$121,299	5.00	\$128,774	4.69
Associate Professor	94,965	4.33	95,834	6.33
Assistant Professor	80,023	5.00	82,865	4.00
Instructor/Lecturer		--	--	--
Faculty Subtotal		14.33		15.02
Adjunct		5.00		2.38
Graduate Teaching Assistant		2.64		3.30
Faculty Total		21.97		20.70
as % of 3 qtr. OBR model		102.98%		91.92%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	1.09	1.55
Classified	3.00	3.00
Staff Total	6.09	6.55
Staff and Faculty Grand Total	28.06	27.25
Tenured Faculty FTE	8.75	11.02

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	71.0	142.0	181.0	--	394.0
Fall 2006	78.0	137.5	200.0	--	415.5
Fall 2007	69.0	144.5	216.0	--	429.5
Fall 2008	85.0	146.5	183.0	--	329.5
Fall 2009	93.0	148.0	183.0	--	424.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	39	80	--	119
2006-2007	38	62	--	100
2007-2008	37	95	--	132
2008-2009	35	109	--	144
2009-2010	39	57	--	96

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005	66	174	6.49
2006	54	158	7.37
2007	57	160	7.15
2008	54	147	6.21
2009	53	136	6.67

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	20.9	13.45	20.72

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	31	13,935	32	5,110	--	--	63	19,045

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</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	\$107,359	4.00	\$116,810	5.00	\$120,228	5.00
Associate Professor	75,069	8.00	80,147	8.00	83,018	6.00
Assistant Professor	63,916	2.00	69,498	3.00	73,161	5.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		14.00		16.00		16.00
Adjunct		4.55		3.04		1.75
Graduate Teaching Assistant		1.65		1.65		0.33
Faculty Total		20.20		20.69		18.08
as % of 3 qtr. OBR model		106.22%		111.31%		93.10%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	1.00	1.75	2.80
Graduate Assistant	--	1.66	1.92
Classified	2.00	2.00	3.00
Staff Total	3.00	5.41	7.72
Staff and Faculty Grand Total	23.20	26.10	25.80
Tenured Faculty FTE	12.00	10.00	10.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in Dept.</u>	<u>to Majors</u>
2005-2006	8,662.0	36,101.3	19.02	Fall 2005	34.2%	74.0%
2006-2007	8,472.0	34,526.4	18.59	Fall 2006	35.1%	74.7%
2007-2008	8,753.9	35,912.1	19.42	Fall 2007	35.6%	80.9%
2008-2009	10,059.9	34,460.0	19.95	Fall 2008	31.8%	81.9%
2009-2010	13,092.4	42,740.2	25.59	Fall 2009	42.3%	74.9%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	8.44	33.88	13.52
2006-2007	8.17	32.33	13.41
2007-2008	9.68	38.65	13.74
2008-2009	10.24	34.25	13.67
2009-2010	12.99	41.84	13.58

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	234.22	56.20	1.895
2006-2007	279.61	68.61	1.599
2007-2008	285.46	69.58	1.563
2008-2009	253.77	74.08	1.754
2009-2010	235.94	72.27	1.873

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$108,019	10.00	\$114,148	10.00
Associate Professor	81,226	2.00	82,358	3.00
Assistant Professor	73,987	5.00	77,293	5.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		17.00		18.00
Adjunct		2.04		2.00
Graduate Teaching Assistant		0.33		0.66
Faculty Total		19.37		20.66
as % of 3 qtr. OBR model		97.09%		80.72%

OTHER STAFF PERSONNEL

Unclassified	2.77	2.73
Graduate Assistant	--	0.51
Classified	3.00	3.00
Staff Total	5.77	6.24
Staff and Faculty Grand Total	25.14	26.90
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 2005	144.0	211.0	59.0	0.5	414.5
Fall 2006	150.0	201.5	46.5	--	398.0
Fall 2007	151.0	230.0	57.0	--	438.0
Fall 2008	179.0	262.5	71.0	--	512.5
Fall 2009	193.0	274.0	77.0	--	544.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	54	29	--	83
2006-2007	50	14	--	64
2007-2008	52	15	--	67
2008-2009	59	17	--	76
2009-2010	68	24	--	92

COURSE OFFERINGS

Fall Qtr.	Number of Courses	Number of Sections	Avg. Sec. Size
2005	52	132	6.15
2006	41	114	6.56
2007	48	109	6.75
2008	43	114	6.94
2009	51	124	11.06

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	26.79	13.63	25.59

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	41	22,654	48	7,328	--	--	89	29,982

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$106,204	6.00	\$106,032	7.00	\$109,184	7.00
Associate Professor	80,319	2.00	87,249	2.00	90,631	3.00
Assistant Professor	65,838	4.00	68,569	5.00	72,197	4.00
Instructor/Lecturer	51,220	1.00	53,013	1.00	54,603	1.00
Faculty Subtotal		13.00		15.00		15.00
Adjunct		0.17		2.33		1.83
Graduate Teaching Assistant		1.32		--		--
Faculty Total		14.49		17.33		16.83
as % of 3 qtr. OBR model		88.00%		119.77%		93.20%

* Note: The 2007-08 Graduate Teaching Assistant FTE may be understated due to inconsistencies in the data source.

OTHER STAFF PERSONNEL

Unclassified	--	0.75	0.56
Graduate Assistant	--	2.62	1.33
Classified	3.25	3.80	5.00
Staff Total	3.25	7.17	6.89
Staff and Faculty Grand Total	17.74	24.50	23.72
Tenured Faculty FTE	8.00	8.00	8.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in Dept.</u>	<u>to Majors</u>
2005-2006	5,967.0	31,014.9	16.46	Fall 2005	40.6%	68.3%
2006-2007	5,227.0	26,440.9	14.47	Fall 2006	31.2%	64.4%
2007-2008	6,248.9	32,145.7	18.06	Fall 2007	40.5%	64.4%
2008-2009	5,986.9	25,736.9	15.24	Fall 2008	37.0%	71.3%
2009-2010	7,308.9	30,625.6	18.51	Fall 2009	41.0%	68.1%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	8.09	40.90	11.96
2006-2007	6.13	30.05	12.69
2007-2008	7.68	38.62	13.00
2008-2009	7.84	32.27	12.64
2009-2010	9.25	37.59	12.93

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	299.35	57.59	1.929
2006-2007	405.44	80.15	1.430
2007-2008	334.93	65.11	1.741
2008-2009	350.69	81.58	1.661
2009-2010	324.75	77.50	1.746

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$115,975	5.88	\$122,045	5.92
Associate Professor	89,401	3.00	91,695	4.00
Assistant Professor	72,653	4.00	75,152	4.00
Instructor/Lecturer	56,387	1.00	56,387	1.00
Faculty Subtotal		13.88		14.92
Adjunct		1.50		1.38
Graduate Teaching Assistant		0.33		0.33
Faculty Total		15.71		16.63
as % of 3 qtr. OBR model		103.05%		89.86%

OTHER STAFF PERSONNEL

Unclassified	1.46	1.38
Graduate Assistant	1.74	3.89
Classified	4.00	3.80
Staff Total	7.20	9.07
Staff and Faculty Grand Total	22.91	25.70
Tenured Faculty FTE	8.00	9.92

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	53.0	74.5	111.5	2.5	241.5
Fall 2006	67.0	80.5	88.5	2.0	238.0
Fall 2007	54.0	92.0	93.0	--	239.0
Fall 2008	74.0	110.0	108.0	--	292.0
Fall 2009	58.0	163.0	109.0	--	330.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	23	61	--	84
2006-2007	26	42	--	68
2007-2008	17	30	--	47
2008-2009	24	47	--	71
2009-2010	32	40	--	72

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005	2005	52	116	5.07
2006	2006	37	95	4.80
2007	2007	42	113	5.50
2008	2008	40	103	6.04
2009	2009	43	111	8.61

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	15.58	13.33	15.58

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	25	9,430	25	4,027	1	448	51	13,905

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Five-Year Overview

School of Medicine

FIVE-YEAR OVERVIEW

School of Medicine			<u>School Total</u>			SOMD		
	<u>2005-2006</u>			<u>2006-2007</u>			<u>2007-2008</u>	
	Avg. Act. 9 Month			Avg. Act. 9 Month			Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>		<u>Salary</u>	<u>FTE</u>		<u>Salary</u>	<u>FTE</u>
Professor	--	78.95		--	74.10		--	75.90
Associate Professor	--	91.25		--	91.70		--	91.95
Assistant Professor	--	152.6		--	166.00		--	174.80
Instructor/Lecturer	--	10.00		--	9.00		--	13.00
Faculty Subtotal		332.80			340.80			355.65
Adjunct		--			--			--
Graduate Teaching Assistant		--			--			--
Faculty Total		332.80			340.80			355.65
as % of 3 qtr. OBR model		317.75%			373.03%			382.40%

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

OTHER STAFF PERSONNEL

Unclassified	53.29	47.00	48.83
GradAsst./Research Asst.	--	4.27	--
Classified	64.01	83.69	96.99
Staff Total	117.3	134.96	145.82
Staff and Faculty Grand Total	450.10	475.76	501.47
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	25,107.0	196,413.8	104.74	Fall 2005	100.0%	98.7%
2006-2007	22,269.0	173,360.6	91.36	Fall 2006	--	--
2007-2008	22,752.0	176,754.4	93.00	Fall 2007	--	--
2008-2009	23,217.0	Not calculated	Not calculated	Fall 2008	--	--
2009-2010	24,065.9	Not calculated	Not calculated	Fall 2009	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	1.68	13.12	17.96
2006-2007	1.45	11.30	--
2007-2008	1.42	11.04	--
2008-2009	1.22	Not calculated	--
2009-2010	1.30	Not calculated	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2004-2005	804.46	102.20	2.777	1.420
2005-2006	817.03	104.44	3.625	1.382
2006-2007	978.61	125.71	3.571	1.365
2007-2008	1072.28	138.02	2.349	1.289
2008-2009	1182.39	Not calculated	2.157	1.197
2009-2010	1159.39	Not calculated	2.167	1.222

⌘ All years are based on budgeted FTE.

FIVE-YEAR OVERVIEW

School of Medicine

School Total

SOMD

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	78.60	--	68.50
Associate Professor	--	82.55	--	81.05
Assistant Professor	--	190.00	--	191.00
Instructor/Lecturer	--	10.00	--	10.00
Faculty Subtotal		<u>361.15</u>		<u>350.55</u>
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		<u>361.15</u>		<u>350.55</u>
of 3 qtr. OBR model		<i>Not calculated</i>		<i>Not calculated</i>

OTHER STAFF PERSONNEL

Unclassified	56.25	55.26
GradAsst./Research Asst.	1.37	2.43
Classified	<u>98.62</u>	<u>99.62</u>
Staff Total	156.24	157.31
Staff and Faculty Grand Total	517.39	507.86
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Masters</u>	<u>Ph.D.</u>	<u>Professional †</u>	<u>Total</u>
Fall 2005	53.0	--	378.5	431.5
Fall 2006	77.0	--	398.0	475.0
Fall 2007	102.0	--	412.0	514.0
Fall 2008	121.0	--	412.0	533.0
Fall 2009	102.5	--	402.0	504.5

DEGREES AWARDED

COURSE OFFERINGS

	<u>Mstrs.</u>	<u>Ph.D.</u>	<u>Prof. †</u>	<u>Total</u>	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005-2006	25	--	82	107	2005	--	--	--
2006-2007	4	--	88	92	2006	--	--	--
2007-2008	30	--	91	121	2007	--	--	--
2008-2009	22	--	100	122	2008	--	--	--
2009-2010	34	--	90	124	2009	--	--	--

DEDICATED SPACE (Note: Fall 2010 data is displayed below due to availability of data)

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	14	13,593	143	42,883	351	67,281	164	53,035	672	176,792

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Five-Year Overview

College of Nursing & Health

FIVE-YEAR OVERVIEW

College: Nursing & Health

	<u>2005-2006</u>		<u>2006-2007</u>		<u>College Total</u>	CONH
	Avg. Act. 9 Month		Avg. Act. 9 Month		2007-2008	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$81,067	5.00	\$94,031	5.00	\$95,880	4.00
Associate Prof.	68,262	3.00	77,712	3.00	78,220	6.00
Assistant Prof.	52,802	13.00	65,729	13.00	66,920	11.00
Instructor/Lecturer	40,530	21.27	46,665	25.67	47,598	27.00
Faculty Subtotal		42.27		46.67		48.00
Adjunct		8.97		5.28		1.86
Graduate Teaching Assistant		--		--		--
Faculty Total		51.24		51.95		49.86
as % of 3 qtr. OBR model		105.84%		104.24%		99.45%

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

Unclassified	7.00	6.51	7.51
Graduate Assistant	2.64	3.27	4.85
Classified	11.66	8.91	13.96
Staff Total	21.30	18.69	26.32
Staff and Faculty Grand Total	72.54	70.64	76.18
Tenured Faculty FTE	10.00	11.00	11.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in College</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	25,919.5	92,116.1	48.41	Fall 2005	46.2%	97.0%
2006-2007	27,030.5	94,923.4	49.84	Fall 2006	42.7%	97.0%
2007-2008	27,656.3	97,674.6	50.14	Fall 2007	43.0%	99.0%
2008-2009	29,930.3	92,504.0	51.15	Fall 2008	42.4%	98.9%
2009-2010	31,834.8	91,814.9	49.29	Fall 2009	39.9%	99.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	9.58	34.03	11.85
2006-2007	9.85	34.55	12.10
2008-2009	10.96	33.85	12.43
2008-2009	10.96	33.85	12.43
2009-2010	11.77	33.95	12.09

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2005-2006	221.15	62.23	3.092	1.698
2006-2007	210.75	60.01	2.686	1.819
2007-2008	218.25	61.80	2.509	1.742
2008-2009	223.73	72.39	2.508	1.762
2009-2010	235.04	81.49	2.620	1.817

FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total

CONH

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$98,719	4.00	\$104,362	4.00
Associate Prof.	80,591	6.00	83,370	6.00
Assistant Prof.	65,378	14.00	69,108	14.00
Instructor/Lecturer	47,021	25.50	46,913	22.50
Faculty Subtotal		49.50		46.50
Adjunct *		0.75		2.53
Graduate Teaching Assistant		--		--
Faculty Total		50.25		49.03
as % of 3 qtr. OBR model		98.24%		99.48%

OTHER STAFF PERSONNEL

Unclassified	9.51	9.51
Graduate Assistant	--	0.09
Classified	13.91	13.91
Staff Total	23.42	23.51
Staff and Faculty Grand Total	73.67	72.54
Tenured Faculty FTE	11.00	11.00

* Note: The adjunct FTE in 2006-07 through 2009-10 is understated due to a change in the assignment of credit hours to clinical sections. CONH's clinical sections, which are primarily taught by adjuncts, are now non-credit bearing classes. Since the FTE for adjuncts is calculated based on the number of course credit hours (CCH) taught (12 CCH = 1 FTE), the adjuncts teaching non-credit bearing sections are not included in the FTE count.

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	566.0	709.0	195.5	--	1470.5
Fall 2006	659.0	687.5	203.0	--	1549.5
Fall 2007	610.0	731.5	199.0	--	1540.5
Fall 2008	695.0	713.0	215.0	9.0	1632.0
Fall 2009	811.0	804.0	243.0	14.0	1872.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005-2006	210	57	--	267	2005	52	185	12.80
2006-2007	219	63	--	282	2006	44	143	14.17
2007-2008	258	73	--	331	2007	44	153	15.99
2008-2009	232	65	--	297	2008	47	147	16.86
2009-2010	246	59	--	305	2009	49	158	16.61

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005-2006	2005	52	185	12.80
2006-2007	2006	44	143	14.17
2007-2008	2007	44	153	15.99
2008-2009	2008	47	147	16.86
2009-2010	2009	49	158	16.61

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	30.09	10.65	28.35

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	5	2,284	22	6,357	69	11,494	2	862	98	20,997

Note: Fall 2010 data is displayed above due to availability of data

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration

CONHA

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	--	1.00	--	1.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	1.00	--	1.00	--	1.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>2.00</u>		<u>2.00</u>		<u>2.00</u>
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>2.00</u>		<u>2.00</u>		<u>2.00</u>
as % of 3 qtr. OBR model						

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

Unclassified	6.00	5.51	6.51
Graduate Assistant	--	--	--
Classified	<u>9.66</u>	<u>8.91</u>	<u>10.96</u>
Staff Total	15.66	14.42	17.47
Staff and Faculty Grand Total	17.66	16.42	19.47
Tenured Faculty FTE	2.00	2.00	2.00

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms SCH</u>	<u>All Terms Weighted SCH</u>	<u>3 Qtr. Avg. (OBR) Modeled Faculty</u>	<u>Term</u>	<u>% of Majors' SCH Taken in Dept.</u>	<u>% of Total SCH Taught to Majors</u>
2005-2006	--	--	--	Fall 2005	--	--
2006-2007	--	--	--	Fall 2006	--	--
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	--	--	--	Fall 2009	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2005-2006	--	--	12.87
2006-2007	--	--	13.06
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	--	--	--
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration

CONHA

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00		1.00
Associate Professor	--	--		--
Assistant Professor	--	1.00		1.00
Instructor/Lecturer	--	--		--
Faculty Subtotal		<u>2.00</u>		<u>2.00</u>
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		<u>2.00</u>		<u>2.00</u>
as % of 3 qtr. OBR model				

OTHER STAFF PERSONNEL

Unclassified	6.51	6.51
Graduate Assistant	--	--
Classified	<u>9.91</u>	<u>9.91</u>
Staff Total	16.42	16.42
Staff and Faculty Grand Total	18.42	18.42
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 2005	566.0	101.5	--	--	667.5
Fall 2006	659.0	62.0	--	--	721.0
Fall 2007	610.0	85.0	--	--	695.0
Fall 2008	695.0	72.0	--	--	767.0
Fall 2009	811.0	101.0	--	--	912.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>COURSE OFFERINGS</u>			<u>Avg.</u>
					<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Sec. Size</u>
					<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	
2005-2006	--	--	--	--	2005	--	--	--
2006-2007	--	--	--	--	2006	--	--	--
2007-2008	--	--	--	--	2007	--	--	--
2008-2009	--	--	--	--	2008	--	--	--
2009-2010	--	--	--	--	2009	--	--	--

DEDICATED SPACE (Note: Fall 2010 data is displayed below due to availability of data)

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

Note: Fall 2010 data is displayed above due to availability of data

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health CONHT

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$81,067	4.00	\$94,031	4.00	\$95,880	3.00
Associate Prof.	68,262	3.00	77,712	3.00	78,220	6.00
Assistant Prof.	52,802	12.00	65,729	12.00	66,920	10.00
Instructor/Lecturer	40,530	21.27	46,665	25.67	47,598	27.00
Faculty Subtotal		40.27		44.67		46.00
Adjunct		8.97		5.28		1.86
Graduate Teaching Assistant		--		--		--
Faculty Total		49.24		49.95		47.86
as % of 3 qtr. OBR model		101.71%		100.22%		95.46%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	2.64	3.27	4.85
Classified	2.00	--	3.00
Staff Total	5.64	4.27	8.85
Staff and Faculty Grand Total	54.88	54.22	56.71
Tenured Faculty FTE	8.00	9.00	9.00

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	25,919.5	92,116.1	48.41	Fall 2005	88.1%	96.5%
2006-2007	27,030.5	94,923.4	49.84	Fall 2006	85.1%	98.3%
2007-2008	27,656.3	97,674.6	50.14	Fall 2007	43.0%	99.0%
2008-2009	29,930.3	92,504.0	51.15	Fall 2008	42.4%	98.9%
2009-2010	31,834.8	91,814.9	49.29	Fall 2009	39.9%	99.0%

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	9.97	35.41	11.04
2006-2007	10.24	35.93	11.26
2007-2008	10.70	37.50	12.66
2008-2009	11.42	35.25	12.43
2009-2010	12.97	37.41	12.09

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	120.78	33.98	3.092
2006-2007	141.97	40.43	2.686
2007-2008	150.75	42.68	2.509
2008-2009	156.47	50.63	2.508
2009-2010	162.81	56.45	2.620

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health

CONHT

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$98,719	3.00	\$104,362	3.00
Associate Professor	80,591	6.00	83,370	6.00
Assistant Professor	65,378	13.00	69,108	13.00
Instructor/Lecturer	47,021	25.50	46,913	22.50
Faculty Subtotal		47.50		44.50
Adjunct *		0.75		--
Graduate Teaching Assistant		--		--
Faculty Total		48.25		44.50
as % of 3 qtr. OBR model		94.33%		90.29%

OTHER STAFF PERSONNEL

Unclassified	3.00	3.00
Graduate Assistant	6.20	0.09
Classified	4.00	4.00
Staff Total	13.20	7.09

Staff and Faculty Grand Total 61.45 51.59

Tenured Faculty FTE 9.00 9.00

* Note: The adjunct FTE in 2006-07 through 2009-10 is understated due to a change in the assignment of credit hours to clinical sections. CONH's clinical sections, which are primarily taught by adjuncts, are now non-credit bearing classes. Since the FTE for adjuncts is calculated based on the number of course credit hours (CCH) taught (12 CCH = 1 FTE), the adjuncts teaching non-credit bearing sections are not included in the FTE count.

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	607.5	195.5	--	803.0
Fall 2006	--	625.5	203.0	--	828.5
Fall 2007	--	646.5	199.0	--	845.5
Fall 2008	--	641.0	215.0	9.0	865.0
Fall 2009	--	703.0	243.0	14.0	960.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005-2006	210	57	--	267	2005	52	185	12.80
2006-2007	219	63	--	282	2006	44	143	14.17
2007-2008	258	73	--	331	2007	44	153	15.99
2008-2009	232	65	--	297	2008	47	147	16.86
2009-2010	246	59	--	305	2009	49	158	16.61

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2005	2005	52	185	12.80
2006	2006	44	143	14.17
2007	2007	44	153	15.99
2008	2008	47	147	16.86
2009	2009	49	158	16.61

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	30.09	10.65	28.35

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	5	2,284	21	6,037	54	8,746	2	862	82	17,929

Note: Fall 2010 data is displayed above due to availability of data

This page intentionally left blank.

Five-Year Overview

University College

FIVE-YEAR OVERVIEW

University College	University College Instruction				UVCLA	
	2005-2006		2006-2007		2007-2008	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		29.58		19.00		29.25
Graduate Teaching Assistant		--		6.93		--
Faculty Total		29.58		25.93		29.25
as % of 3 qtr. OBR model		238.57%		249.95%		241.77%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		7.28		5.02		5.06
Graduate Assistant		--		--		--
Classified		--		1.51		2.01
Staff Total		7.28		6.53		7.07
Staff and Faculty Grand Total		36.86		32.46		36.32
Tenured Faculty FTE		--		--		--
<u>ACADEMIC DATA</u>						
<u>Academic Year</u>	All Terms SCH	All Terms Weighted SCH	3 Qtr. Avg. (OBR) Modeled Faculty	Term	% of Majors' SCH Taken in Dept.	% of Total SCH Taught to Majors
2005-2006	12,995.0	20,272.2	12.40	Fall 2005	--	--
2006-2007	10,863.0	16,946.3	10.37	Fall 2006	--	--
2007-2008	12,703.9	19,818.1	12.10	Fall 2007	--	--
2008-2009	13,541.9	21,316.3	14.12	Fall 2008	--	--
2009-2010	14,927.9	23,160.2	15.04	Fall 2009	--	--
<u>WORKLOAD</u>						
	Student FTE Per Faculty FTE		Weighted Student FTE Per Faculty FTE		Majors' Avg. Fall SCH Load	
2005-2006	9.64		15.04		--	
2006-2007	9.20		14.35		--	
2007-2008	9.51		14.84		--	
2008-2009	10.89		17.18		--	
2009-2010	11.28		17.56		--	
<u>REVENUE / EXPENSE</u>						
	Expense Per SCH		Expense Per WSCH		Revenue / Expense	
2005-2006	43.41		27.83		4.580	
2006-2007	52.37		33.57		4.027	
2007-2008	46.30		29.68		4.712	
2008-2009	41.81		26.56		5.280	
2009-2010	37.85		24.40		5.761	

⌘ All years are based on budgeted FTE.

FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor		--		--
Associate Professor		--		--
Assistant Professor		--		--
Instructor/Lecturer		--		--
Faculty Subtotal		--		--
Adjunct		27.33		28.92
Graduate Teaching Assistant		--		--
Faculty Total		27.33		28.92
as % of 3 qtr. OBR model		193.60%		192.35%

OTHER STAFF PERSONNEL

Unclassified	4.44	4.44
Graduate Assistant	--	--
Classified	1.51	1.51
Staff Total	5.95	5.95
Staff and Faculty Grand Total	33.28	34.87
Tenured Faculty FTE	--	--

NUMBER OF INTENDED MAJORS

	<u>COLA</u>	<u>RSCB</u>	<u>CEHS</u>	<u>COSM</u>	<u>CECS</u>	<u>CONH</u>	<u>Undecided</u>	<u>Total</u>
Fall 2005	893.5	912.5	770.0	416.5	511.5	566.0	1,376.5	5,446.5
Fall 2006	807.5	878.0	855.0	475.0	543.5	659.0	1,181.0	5,399.0
Fall 2007	866.0	821.0	731.0	502.0	566.0	610.0	779.0	4,875.0
Fall 2008	794.0	879.5	674.0	636.0	609.0	695.5	782.0	5,070.0
Fall 2009	945.0	774.0	657.0	648.0	644.0	811.0	778.0	5,257.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
Qtr.	Courses	Sections	Sec. Size
2005	10	133	23.01
2006	9	113	20.97
2008	10	123	22.25
2008	10	123	22.25
2009	11	140	21.45

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	25.68	--	22.48

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>	<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	1	508	1	1,218	36	2	790	40	7,202

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Five-Year Overview

Unaffiliated Departments

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors* HON55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	0.75
Associate Professor	--	0.50	--	0.50	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.50		0.50		0.75
Adjunct		2.17		1.50		1.00
Graduate Teaching Assistant		--		0.33		--
Faculty Total		2.67		2.33		1.75
as % of 3 qtr. OBR model		104.52%		83.40%		72.87%

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		5.67		5.33		4.75
Tenured Faculty FTE		0.75		--		--

ACADEMIC DATA

	All Terms	All Terms	3 Qtr. Avg.		% of Majors'	% of Total
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted SCH</u>	<u>(OBR) Modeled Faculty</u>	<u>Term</u>	<u>SCH Taken in Dept.</u>	<u>SCH Taught to Majors</u>
2005-2006	1,635.0	4,202.0	2.43	Fall 2005	--	--
2006-2007	1,760.0	4,523.2	2.79	Fall 2006	--	--
2007-2008	1,513.0	3,888.4	2.40	Fall 2007	--	--
2008-2009	1,786.0	8,138.3	4.94	Fall 2008	--	--
2009-2010	1,976.0	8,890.1	5.83	Fall 2009	--	--

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	12.74	32.75	--
2006-2007	16.79	43.14	--
2007-2008	19.21	49.38	--
2008-2009	17.33	78.96	--
2009-2010	21.03	94.59	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	232.74	90.56	1.083
2006-2007	239.14	93.05	1.103
2007-2008	258.47	100.57	1.088
2008-2009	237.71	52.17	1.233
2009-2010	189.23	42.06	1.710

* Enrollment data include only courses with "UH" course identifier

⌘ All years are based on budgeted FTE.

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor		--		--
Associate Professor		0.75		0.75
Assistant Professor		--		--
Instructor/Lecturer		--		--
Faculty Subtotal		<u>0.75</u>		<u>0.75</u>
Adjunct		1.33		1.33
Graduate Teaching Assistant		--		--
Faculty Total		<u>2.08</u>		<u>2.08</u>
as % of 3 qtr. OBR model		42.11%		35.71%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	--	--
Classified	<u>1.00</u>	<u>1.00</u>
Staff Total	<u>3.00</u>	<u>3.00</u>
Staff and Faculty Grand Total	5.08	5.08
Tenured Faculty FTE	--	0.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
Qtr.	Courses	Sections	Sec. Size
2005	4	17	17.82
2006	4	12	16.67
2007	3	9	18.11
2008	4	12	18.17
2009	4	14	17.86

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 2009	18.36	--	18.36

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	5	883	1	411	6	501	--	--	12	1,795

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		1.00		1.00		1.00
Graduate Teaching Assistant		--		--		--
Faculty Total		1.00		1.00		1.00
as % of 3 qtr. OBR model		261.63%		315.18%		323.74%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	0.75
Staff Total	1.00	1.00	0.75
Staff and Faculty Grand Total	2.00	2.00	1.75
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

<u>Academic Year</u>	<u>All Terms</u> <u>SCH</u>	<u>All Terms</u> <u>Weighted</u> <u>SCH</u>	<u>3 Qtr. Avg.</u> <u>(OBR) Modeled</u> <u>Faculty</u>	<u>Term</u>	<u>% of Majors'</u> <u>SCH Taken</u> <u>in Dept.</u>	<u>% of Total</u> <u>SCH Taught</u> <u>to Majors</u>
2005-2006	411.0	627.0	0.38	Fall 2005	--	--
2006-2007	378.0	514.0	0.32	Fall 2006	--	--
2007-2008	390.0	500.4	0.31	Fall 2007	--	--
2008-2009	529.0	1,011.8	0.67	Fall 2008	--	--
2009-2010	643.0	1,234.1	0.81	Fall 2009	--	--

WORKLOAD

	<u>Student FTE</u> <u>Per Faculty FTE</u>	<u>Weighted Student FTE</u> <u>Per Faculty FTE</u>	<u>Majors' Avg.</u> <u>Fall SCH Load</u>
2005-2006	8.98	13.76	--
2006-2007	8.40	11.42	--
2007-2008	8.67	11.12	--
2008-2009	10.03	19.18	--
2009-2010	17.22	33.04	--

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
2005-2006	163.38	107.09	1.254
2006-2007	188.82	138.86	1.113
2007-2008	239.49	186.66	0.934
2008-2009	150.03	78.44	1.532
2009-2010	102.30	53.30	2.430

⌘ All years are based on budgeted FTE.

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		--
Adjunct		1.17		0.83
Graduate Teaching Assistant		--		--
Faculty Total		1.17		0.83
as % of 3 qtr. OBR model		173.36%		102.23%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.75	0.75
Staff Total	0.75	0.75
Staff and Faculty Grand Total	1.92	1.58
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2005-2006	--	--	--	--
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010				--

COURSE OFFERINGS

	<u>Fall</u> <u>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Avg.</u> <u>Sec. Size</u>
2005	2005	6	8	9.75
2006	2006	4	6	12.00
2007	2007	4	6	13.50
2008	2008	4	7	13.29
2009	2009	5	8	16.75

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lecture/Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	22	--	26.6

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>	<u>No. of</u> <u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	1	230	14	2,053	3	1,886	18	4,169

Note: Fall 2010 data is displayed above due to availability of data.

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2005-2006</u>		<u>2006-2007</u>		<u>2007-2008</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		0.58		0.67		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		0.58		0.67		0.67
as % of 3 qtr. OBR model		141.34%		237.71%		213.16%

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	1.58	1.67	1.67
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
<u>Academic Year</u>	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
2005-2006	436.0	664.8	0.41	Fall 2005	--	--
2006-2007	307.0	456.6	0.28	Fall 2006	--	--
2007-2008	334.0	509.2	0.31	Fall 2007	--	--
2008-2009	351.0	671.3	0.45	Fall 2008	--	--
2009-2010	381.0	731.2	0.48			

WORKLOAD

	<u>Student FTE</u>	<u>Weighted Student FTE</u>	<u>Majors' Avg.</u>
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2005-2006	16.70	25.47	--
2006-2007	10.18	15.14	--
2007-2008	11.07	16.89	--
2008-2009	11.64	22.27	--
2009-2010	12.64	24.25	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2005-2006	145.54	95.45	1.406
2006-2007	245.09	164.79	0.878
2007-2008	226.17	148.35	0.991
2008-2009	242.36	126.71	0.945
2009-2010	164.59	85.76	1.516

⌘ All years are based on budgeted FTE.

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		--
Adjunct		0.67		0.67
Graduate Teaching Assistant		--		--
Faculty Total		0.67		0.67
as % of 3 qtr. OBR model		149.34%		139.27%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	1.67	1.67
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2005	--	--	--	--	--
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--

DEGREES AWARDED

					Fall	Number of	Number of	Avg.
	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>	<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	--	--	--	--	2005	4	8	26.00
2006-2007	--	--	--	--	2006	4	8	21.13
2007-2008	--	--	--	--	2007	4	8	19.25
2008-2009	--	--	--	--	2008	4	8	21.63
2009-2010	--	--	--	--	2009	4	8	24.25

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 2009	24.75	95	24.75

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	13	2,284	2	304	15	2,588

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Five-Year Overview

Lake Campus

FIVE-YEAR OVERVIEW

	<u>2005-2006</u>		<u>2006-2007</u>		<u>Lake Campus Total*</u>	<u>LAKE</u>
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>2007-2008</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	1.00	\$73,418	1.00	\$75,513	4.00
Associate Prof.	--	11.00	60,540	9.00	64,471	7.00
Assistant Prof.	--	8.00	51,179	10.00	52,251	6.00
Instructor/Lecturer	--	3.00	40,187	3.67	40,677	7.67
Faculty Subtotal		23.00		23.67		24.67
Adjunct		26.96		26.38		26.96
Graduate Teaching Assistant		--		--		--
Faculty Total		49.96		50.05		51.63
as % of 3 qtr. OBR model		152.74%		167.56%		171.26%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		2.94		2.00		4.00
Graduate Assistant		--		0.44		0.56
Classified		3.00		1.75		2.75
Staff Total		5.94		4.19		7.31
Staff and Faculty Grand Total		55.90		54.24		58.94
Tenured Faculty FTE		14.00		12.00		12.00
<u>ACADEMIC DATA</u>						
<u>Academic Year</u>	<u>All Terms</u>	<u>All Terms</u>	<u>3 Qtr. Avg.</u>		<u>% of Majors'</u>	<u>% of Total</u>
	<u>SCH</u>	<u>Weighted</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
		<u>SCH</u>	<u>Faculty</u>		<u>in Dept.</u>	<u>to Majors</u>
2005-2006	32,101.5	59,722.4	32.71	Fall 2005	--	--
2006-2007	29,911.0	55,700.3	29.87	Fall 2006	--	--
2007-2008	28,230.2	53,827.0	30.15	Fall 2007	--	--
2008-2009	33,772.7	59,983.3	48.98	Fall 2008	--	--
2009-2010	41,091.6	67,579.8	56.47	Fall 2009	--	--
<u>WORKLOAD</u>						
	<u>Student FTE</u>		<u>Weighted Student FTE</u>		<u>Majors' Avg.</u>	
	<u>Per Faculty FTE</u>		<u>Per Faculty FTE</u>		<u>SCH Load</u>	
2005-2006	12.83		23.55		10.61	
2006-2007	11.68		21.47		11.59	
2007-2008	11.06		21.01		12.48	
2008-2009	13.28		22.92		12.05	
2009-2010	14.29		23.23		12.38	
<u>REVENUE / EXPENSE</u>						
	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>		<u>Revenue / Expense</u>	
	<u>Per SCH</u>	<u>Per WSCH</u>	<u>(Instructional Only)</u>		<u>(Total College)</u>	
2005-2006	102.58	55.14	2.317		1.883	
2006-2007	123.21	66.16	2.182		1.668	
2007-2008	133.73	70.14	2.219		1.683	
2008-2009	109.23	61.50	2.610		2.004	
2009-2010	100.20	60.93	2.611		2.026	

* Includes Lake Campus Instructional and Lake Campus Administration (1901).

FIVE-YEAR OVERVIEW

Lake Campus

Lake Campus Total*

LAKE

	<u>2008-2009</u>		<u>2009-2010</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$78,211	4.00	\$83,019	4.00
Associate Prof.	67,400	6.00	67,931	10.00
Assistant Prof.	53,228	11.67	52,305	6.00
Instructor/Lecturer	41,881	4.00	--	6.00
Faculty Subtotal		25.67		26.00
Adjunct		24.85		32.44
Graduate Teaching Assistant		--		--
Faculty Total		50.52		58.44
as % of 3 qtr. OBR model		103.15%		103.48%

OTHER STAFF PERSONNEL

Unclassified	4.00	4.00
Graduate Assistant	0.61	0.51
Classified	2.75	2.75
Staff Total	7.36	7.26
Staff and Faculty Grand Total	57.88	65.70
Tenured Faculty FTE	11.00	14.00

NUMBER OF MAJORS

	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2005	147.0	--	147.0
Fall 2006	143.5	--	143.5
Fall 2007	130.0	--	130.0
Fall 2008	130.0	--	130.0
Fall 2009	178.0	--	178.0

DEGREES AWARDED

	<u>Assoc.</u>	<u>Bacc.</u>	<u>Total</u>	<u>Fall</u>	<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
				<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2005-2006	72		72	2005	155	235	13.22
2006-2007	68		68	2006	146	226	12.33
2007-2008	59		59	2007	154	214	12.24
2008-2009	41		41	2008	157	236	12.58
2009-2010	45	45	90	2009	167	266	14.29

COURSE OFFERINGS

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 2009	16.61	11.55	15.74

Note: See Appendix A for definitions of Average Section Size.

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	16	9,608	17	12,061	72	11,344	49	30,699	154	64,429

Note: Fall 2010 data is displayed above due to availability of data.

This page intentionally left blank.

Student Credit Hour Series

Main Campus Summary
(Excluding Boonshoft School of Medicine)

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Main Campus
(Excluding Boonshoft School of Medicine)

CAMPUS: MAIN CAMPUS
(Excluding Boonshoft School of Medicine)

STUDENT CREDIT HOURS

Undergraduate

<u>2009-2010</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	1,052.0	4,514.0	1,165.0	60.0	440.0	3,144.0	1,890.5	7,879.4	1,875.0	4,699.0	1,648.0	8,674.9	1,609.5	38,651.2
Fall	13,694.9	18,025.8	6,589.9	5,268.9	4,368.0	20,291.8	9,988.4	30,497.7	17,161.9	19,637.8	7,486.9	20,575.9	7,410.9	180,998.9
Winter	12,993.9	16,634.8	6,809.9	5,135.0	3,872.0	17,947.8	6,484.9	29,715.7	17,234.9	21,319.8	7,076.9	20,343.9	7,896.9	173,466.5
Spring	11,147.9	14,796.9	6,195.9	4,561.0	3,412.0	15,540.8	6,090.9	30,044.2	14,172.9	20,016.8	6,377.4	22,739.4	8,021.4	163,117.6
TOTAL	38,888.6	53,971.5	20,760.8	15,024.9	12,091.9	56,924.4	24,454.8	98,137.1	50,444.6	65,673.4	22,589.3	72,334.0	24,938.8	556,234.0

WEIGHTED STUDENT CREDIT HOURS

<u>2009-2010</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	1,944.4	10,286.4	3,561.8	269.9	440.0	3,809.5	3,628.4	15,876.0	2,333.2	7,521.3	2,755.9	21,158.8	4,521.7	78,107.3
Fall	25,311.9	41,077.1	20,147.8	23,705.4	4,368.0	24,587.4	19,170.6	61,448.8	21,356.2	31,432.8	12,520.4	49,200.8	20,820.4	355,147.6
Winter	24,016.3	37,907.3	20,820.4	23,102.5	3,872.0	21,747.2	12,446.4	59,873.2	21,447.0	34,125.0	11,834.8	48,448.1	22,185.8	341,826.1
Spring	20,604.4	33,719.0	18,943.2	20,520.1	3,412.0	18,830.7	11,690.2	60,535.1	17,636.7	32,039.4	10,665.0	54,299.4	22,535.6	325,430.8
TOTAL	71,876.9	122,989.8	63,473.3	67,597.9	12,091.9	68,974.8	46,935.6	197,733.1	62,773.2	105,118.5	37,776.2	173,107.1	70,063.6	1,100,511.8

MODELED FACULTY

<u>2009-2010</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	49.96	81.08	39.77	46.79	8.62	48.53	37.84	121.29	42.15	62.04	24.71	97.11	41.09	700.98
Winter	47.40	74.82	41.09	45.60	7.64	42.92	24.57	118.18	42.33	67.35	23.36	95.62	43.79	674.68
Spring	40.67	66.55	37.39	40.50	6.73	37.17	23.07	119.48	34.81	63.24	21.05	107.17	44.48	642.32
3 Qtr. Avg.	46.01	74.15	39.42	44.30	7.67	42.87	28.49	119.65	39.76	64.21	23.04	99.97	43.12	672.66

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Main Campus
(Excluding Boonshoft School of Medicine)

CAMPUS: MAIN CAMPUS
(Excluding Boonshoft School of Medicine)

STUDENT CREDIT HOURS

Graduate													Undergraduate & Graduate
2009-2010	AH 5	AH 6	BES 5	BES 6	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Subtotal	Total
Summer	246.0	53.0	10,077.9	1,968.0	974.0	455.0	1,854.5	2,305.5	151.0	1,538.0	1,507.0	21,129.8	59,781.0
Fall	544.0	249.0	9,839.9	2,772.0	2,048.0	679.0	3,505.0	4,381.5	92.0	1,562.0	1,813.0	27,485.3	208,484.1
Winter	511.0	312.0	9,192.9	2,520.0	1,757.0	634.0	3,371.0	3,645.0	102.0	1,642.0	1,719.5	25,406.3	198,872.7
Spring	480.0	255.0	8,376.9	2,285.0	1,556.0	482.0	2,540.5	3,855.5	170.0	2,079.0	1,654.0	23,733.8	186,851.4
TOTAL	1,781.0	869.0	37,487.7	9,544.9	6,334.9	2,250.0	11,270.9	14,187.4	515.0	6,821.0	6,693.5	97,755.2	653,989.2

WEIGHTED STUDENT CREDIT HOURS

2009-2010	AH 5	AH 6	BES 5	BES 6	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Subtotal	Total
Summer	1,219.9	279.9	36,265.5	4,570.8	3,430.9	1,684.4	8,353.3	11,390.8	1,135.4	9,456.4	12,428.2	90,215.6	168,322.9
Fall	2,697.6	1,315.1	35,409.1	6,438.2	7,214.1	2,513.7	16,534.3	21,647.7	691.8	9,606.7	15,019.3	119,087.4	474,235.0
Winter	2,533.9	1,647.8	33,080.9	5,852.9	6,189.1	2,347.1	15,971.5	18,008.9	767.0	10,100.8	14,302.7	110,802.5	452,628.6
Spring	2,380.2	1,346.8	30,144.5	5,307.1	5,481.0	1,784.4	11,385.6	19,048.9	1,278.3	12,771.4	13,605.6	104,533.7	429,964.5
TOTAL	8,831.6	4,589.6	134,900.0	22,168.9	22,315.1	8,329.5	52,244.7	70,096.2	3,872.5	41,935.3	55,355.8	424,639.3	1,525,151.1

MODELED FACULTY

2009-2010	AH 5	AH 6	BES 5	BES 6	BES 7	STEM 6	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Subtotal	Total
Summer													
Fall	5.32	2.60	69.89	12.71	14.24	4.96	32.63	42.73	1.37	18.96	29.64	235.05	936.03
Winter	5.00	3.25	65.29	11.55	12.22	4.63	31.52	35.55	1.51	19.94	28.23	218.70	893.38
Spring	4.70	2.66	59.50	10.47	10.82	3.52	22.47	37.60	2.52	25.21	26.85	206.32	848.65
TOTAL	5.01	2.84	64.89	11.58	12.42	4.37	28.88	38.62	1.80	21.37	28.24	220.02	892.68

This page intentionally left blank.

Student Credit Hour Series

College of Liberal Arts

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Liberal Arts

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
2009-2010	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	1,052.0	4,514.0	1,041.0	52.0	440.0	2,348.0	910.0	1,285.0	246.0	53.0	67.0	423.0	12,430.9
Fall	12,182.9	18,025.8	6,305.9	4,553.0	4,368.0	16,795.8	2,673.0	7,762.9	544.0	225.0	141.0	1,448.0	75,025.3
Winter	12,013.9	16,634.8	6,493.9	4,563.0	3,872.0	14,815.9	2,910.0	7,947.9	511.0	276.0	143.0	1,403.0	71,584.3
Spring	10,487.9	14,796.9	6,003.9	3,881.0	3,412.0	11,767.9	2,609.0	7,782.9	480.0	243.0	73.0	1,302.0	62,839.4
TOTAL	35,736.6	53,971.5	19,844.8	13,048.9	12,091.9	45,727.5	9,101.9	24,778.8	1,781.0	797.0	424.0	4,576.0	221,879.8

WEIGHTED STUDENT CREDIT HOURS													
2009-2010	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	1,944.4	10,286.4	3,182.7	233.9	440.0	2,845.0	1,746.5	2,589.1	1,219.9	279.9	241.1	1,490.0	26,498.9
Fall	22,517.3	41,077.1	19,279.5	20,484.1	4,368.0	20,351.4	5,130.2	15,641.3	2,697.6	1,188.3	507.4	5,100.6	158,342.7
Winter	22,205.0	37,907.3	19,854.3	20,529.1	3,872.0	17,952.2	5,585.1	16,014.0	2,533.9	1,457.7	514.6	4,942.1	153,367.2
Spring	19,384.5	33,719.0	18,356.2	17,460.7	3,412.0	14,259.0	5,007.4	15,681.5	2,380.2	1,283.4	262.7	4,586.3	135,793.0
TOTAL	66,051.2	122,989.8	60,672.8	58,707.8	12,091.9	55,407.7	17,469.1	49,925.9	8,831.6	4,209.3	1,525.8	16,119.0	474,001.8

MODELED FACULTY													
2009-2010	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													
Fall	44.44	81.08	38.05	40.43	8.62	40.17	10.13	30.87	5.32	2.35	1.00	10.07	312.53
Winter	43.83	74.82	39.19	40.52	7.64	35.43	11.02	31.61	5.00	2.88	1.02	9.75	302.71
Spring	38.26	66.55	36.23	34.46	6.73	28.14	9.88	30.95	4.70	2.53	0.52	9.05	268.02
3 Qtr. Avg.	42.18	74.15	37.82	38.47	7.67	34.58	10.34	31.14	5.01	2.59	0.85	9.62	294.42

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - COLA5

COLLEGE: COLA

STUDENT CREDIT HOURS													
2009-2010	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				16.0									16.0
Fall		288.0		52.0									340.0
Winter				26.0									26.0
Spring				18.0									18.0
TOTAL		288.0		112.0									400.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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				72.0									72.0
Fall		656.3		233.9									890.2
Winter				117.0									117.0
Spring				81.0									81.0
TOTAL		656.3		503.9									1,160.2

MODELED FACULTY													
<u>2009-2010</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		1.30		0.46									1.76
Winter				0.23									0.23
Spring				0.16									0.16
3 Qtr. Avg.		0.43		0.28									0.72

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Art & Art History

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2009-2010</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			350.0						4.0				354.0
Fall			2,922.0						16.0				2,938.0
Winter			3,076.0						20.0				3,096.0
Spring			2,884.0						6.0				2,890.0
TOTAL			9,231.9						46.0				9,277.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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			1,070.1						19.8				1,089.9
Fall			8,933.5						79.3				9,012.9
Winter			9,404.4						99.2				9,503.5
Spring			8,817.3						29.8				8,847.1
TOTAL			28,225.3						228.1				28,453.4

MODELED FACULTY													
<u>2009-2010</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			17.63						0.16				17.79
Winter			18.56						0.20				18.76
Spring			17.40						0.06				17.46
3 Qtr. Avg.			17.87						0.14				18.00

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Music - MUS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2009-2010	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		432.0		22.0						46.0			500.0
Fall		2,280.0		2,450.0						132.0			4,862.0
Winter		1,980.0		2,355.0						140.0			4,475.0
Spring		1,972.0		2,047.0						119.0			4,138.0
TOTAL		6,663.9		6,873.9						437.0			13,974.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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		984.4		99.0						242.9			1,326.4
Fall		5,195.6		11,022.6						697.2			16,915.4
Winter		4,512.0		10,595.2						739.4			15,846.6
Spring		4,493.7		9,209.5						628.5			14,331.7
TOTAL		15,185.7		30,926.3						2,308.0			48,420.0

MODELED FACULTY													
<u>2009-2010</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall		10.25		21.76						1.38			33.39
Winter		8.91		20.91						1.46			31.28
Spring		8.87		18.18						1.24			28.29
3 Qtr. Avg.		9.34		20.28						1.36			30.98

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Communications - COM55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2009-2010</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	288.0	852.0							5.0				1,145.0
Fall	1,240.0	2,914.0							12.0				4,166.0
Winter	1,144.0	2,980.0							8.0				4,132.0
Spring	1,060.0	2,605.0							5.0				3,670.0
TOTAL	3,732.0	9,350.9							30.0				13,112.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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	532.3	1,941.5							24.8				2,498.6
Fall	2,291.8	6,640.3							59.5				8,991.7
Winter	2,114.4	6,790.7							39.7				8,944.8
Spring	1,959.2	5,936.2							24.8				7,920.1
TOTAL	6,897.7	21,308.8							148.8				28,355.2

MODELED FACULTY													
<u>2009-2010</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	4.52	13.11							0.12				17.75
Winter	4.17	13.40							0.08				17.65
Spring	3.87	11.72							0.05				15.63
3 Qtr. Avg.	4.19	12.74							0.08				17.01

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Theater Arts - THA55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2009-2010	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		132.0	26.0	14.0									172.0
Fall		1,204.0	738.0	2,051.0									3,993.0
Winter		416.0	702.0	2,150.0									3,268.0
Spring			743.0	1,788.0									2,531.0
TOTAL		1,752.0	2,209.0	6,002.9									9,963.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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		300.8	79.5	63.0									443.3
Fall		2,743.6	2,256.3	9,227.5									14,227.5
Winter		948.0	2,146.2	9,672.9									12,767.1
Spring			2,271.6	8,044.3									10,315.9
TOTAL		3,992.4	6,753.6	27,007.7									37,753.7

MODELED FACULTY													
<u>2009-2010</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		5.42	4.45	18.21									28.08
Winter		1.87	4.24	19.09									25.20
Spring			4.48	15.88									20.36
3 Qtr. Avg.		2.43	4.39	17.73									24.55

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: African & African American Studies

COLLEGE: COLA

STUDENT CREDIT HOURS													
2009-2010	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													
Fall								152.0					152.0
Winter													
Spring								300.0					300.0
TOTAL								452.0					452.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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								306.3					306.3
Winter													
Spring								604.5					604.5
TOTAL								910.7					910.7

MODELED FACULTY													
<u>2009-2010</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								0.60					0.60
Winter													
Spring								1.19					1.19
3 Qtr. Avg.								0.60					0.60

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: English - ENG55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2009-2010</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	444.0	1,230.0							233.0				1,907.0
Fall	8,722.9	3,416.0							496.0				12,634.9
Winter	8,697.9	3,791.0		32.0					445.0				12,965.9
Spring	7,319.9	3,740.0	4.0	28.0					437.0				11,528.9
TOTAL	25,184.7	12,176.9	4.0	60.0					1,611.0				39,036.6

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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	820.6	2,802.9							1,155.4				4,778.9
Fall	16,122.4	7,784.3							2,459.6				26,366.2
Winter	16,076.1	8,638.8		144.0					2,206.7				27,065.6
Spring	13,529.2	8,522.6	12.2	126.0					2,167.0				24,357.0
TOTAL	46,548.4	27,748.6	12.2	269.9					7,988.6				82,567.7

MODELED FACULTY													
<u>2009-2010</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	31.82	15.36							4.85				52.04
Winter	31.73	17.05		0.28					4.36				53.42
Spring	26.70	16.82	0.02	0.25					4.28				48.07
3 Qtr. Avg.	30.09	16.41	0.01	0.18					4.50				51.18

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Non-Western World - NWW55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2009-2010</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						1,444.0		76.0					1,520.0
Fall						4,308.0							4,308.0
Winter						4,156.0		220.0					4,376.0
Spring						3,136.0							3,136.0
TOTAL						13,043.9		296.0					13,339.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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						1,749.7		153.1					1,902.8
Fall						5,219.9							5,219.9
Winter						5,035.7		443.3					5,479.0
Spring						3,799.8							3,799.8
TOTAL						15,805.1		596.4					16,401.5

MODELED FACULTY													
<u>2009-2010</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						10.30							10.30
Winter						9.94		0.87					10.81
Spring						7.50							7.50
3 Qtr. Avg.						9.25		0.29					9.54

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Modern Languages - MOL55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2009-2010	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		676.0	665.0						4.0				1,345.0
Fall		3,980.0	2,506.0						16.0				6,501.9
Winter		3,456.0	2,536.0						30.0				6,021.9
Spring		2,812.0	2,169.0						20.0				5,000.9
TOTAL		10,923.9	7,875.9						70.0				18,869.8

WEIGHTED STUDENT CREDIT HOURS													
2009-2010	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		1,540.4	2,033.1						19.8				3,593.4
Fall		9,069.5	7,661.7						79.3				16,810.5
Winter		7,875.4	7,753.4						148.8				15,777.6
Spring		6,407.9	6,631.4						99.2				13,138.4
TOTAL		24,893.3	24,079.6						347.1				49,320.0

MODELED FACULTY													
<u>2009-2010</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		17.90	15.12						0.16				33.18
Winter		15.54	15.30						0.29				31.14
Spring		12.65	13.09						0.20				25.93
3 Qtr. Avg.		15.36	14.50						0.22				30.08

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Religion, Philosophy & Classics - CLS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2009-2010</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	320.0	1,192.0								4.0			1,516.0
Fall	2,220.0	3,944.0	140.0						4.0	20.0			6,327.9
Winter	2,172.0	4,012.0	180.0						8.0	52.0			6,423.9
Spring	2,108.0	3,668.0	204.0						12.0	36.0			6,027.9
TOTAL	6,819.9	12,815.9	524.0						24.0	112.0			20,295.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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	591.4	2,716.3								21.1			3,328.9
Fall	4,103.1	8,987.5	428.0						19.8	105.6			13,644.1
Winter	4,014.4	9,142.4	550.3						39.7	274.6			14,021.5
Spring	3,896.1	8,358.5	623.7						59.5	190.1			13,128.0
TOTAL	12,605.1	29,204.7	1,602.0						119.0	591.5			44,122.4

MODELED FACULTY													
<u>2009-2010</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall	8.10	17.74	0.84						0.04	0.21			26.93
Winter	7.92	18.04	1.09						0.08	0.54			27.67
Spring	7.69	16.50	1.23						0.12	0.38			25.91
3 Qtr. Avg.	7.90	17.43	1.05						0.08	0.38			26.84

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Geography - GEO55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2009-2010</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						296.0		523.0				8.0	827.0
Winter						620.0		236.0				37.0	893.0
Spring						364.0		627.0				5.0	996.0
TOTAL						1,280.0		1,386.0				50.0	2,716.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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						358.7		1,053.8				28.2	1,440.6
Winter						751.2		475.5				130.3	1,357.1
Spring						441.1		1,263.3				17.6	1,722.0
TOTAL						1,550.9		2,792.6				176.1	4,519.7

MODELED FACULTY													
<u>2009-2010</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						0.71		2.08				0.06	2.84
Winter						1.48		0.94				0.26	2.68
Spring						0.87		2.49				0.03	3.40
3 Qtr. Avg.						1.02		1.84				0.12	2.97

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Political Science - PLS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2009-2010	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						276.0		748.0			47.0	52.0	1,123.0
Fall						4,552.0		2,964.0			139.0	93.0	7,747.9
Winter						3,172.0		2,652.0			119.0	68.0	6,010.9
Spring						2,260.0		2,924.0			68.0	108.0	5,359.9
TOTAL						10,259.9		9,287.9			373.0	321.0	20,241.8

WEIGHTED STUDENT CREDIT HOURS													
2009-2010	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						334.4		1,507.1			169.1	183.2	2,193.8
Fall						5,515.6		5,972.0			500.2	327.6	12,315.3
Winter						3,843.4		5,343.4			428.2	239.5	9,854.6
Spring						2,738.4		5,891.4			244.7	380.4	9,254.9
TOTAL						12,431.8		18,713.9			1,342.2	1,130.7	33,618.7

MODELED FACULTY													
2009-2010	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													
Fall						10.89		11.79			0.99	0.65	24.31
Winter						7.59		10.55			0.85	0.47	19.45
Spring						5.40		11.63			0.48	0.75	18.27
3 Qtr. Avg.						7.96		11.32			0.77	0.62	20.68

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: History - HST55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2009-2010	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						556.0		104.0				41.0	701.0
Fall						7,315.9		1,575.0				472.0	9,362.9
Winter						6,791.9		2,076.0				476.0	9,343.9
Spring						5,699.9		1,524.0				407.0	7,630.9
TOTAL						20,363.8		5,278.9				1,396.0	27,038.7

WEIGHTED STUDENT CREDIT HOURS													
2009-2010	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						673.7		209.5				144.4	1,027.7
Fall						8,864.6		3,173.4				1,662.6	13,700.7
Winter						8,229.7		4,182.8				1,676.7	14,089.3
Spring						6,906.6		3,070.6				1,433.7	11,410.9
TOTAL						24,674.6		10,636.4				4,917.4	40,228.4

MODELED FACULTY													
<u>2009-2010</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						17.5		6.3				3.3	27.0
Winter						16.2		8.3				3.3	27.8
Spring						13.6		6.1				2.8	22.5
3 Qtr. Avg.						15.79		6.86				3.14	25.79

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Social Work - SOW55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2009-2010	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								228.0			20.0		248.0
Fall								913.0			2.0		915.0
Winter								954.0			24.0		978.0
Spring								814.0			5.0		819.0
TOTAL								2,909.0			51.0		2,960.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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								459.4			72.0		531.4
Fall								1,839.6			7.2		1,846.8
Winter								1,922.2			86.4		2,008.5
Spring								1,640.1			18.0		1,658.1
TOTAL								5,861.2			183.5		6,044.7

MODELED FACULTY													
<u>2009-2010</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								3.63			0.01		3.65
Winter								3.79			0.17		3.96
Spring								3.24			0.04		3.27
3 Qtr. Avg.								3.55			0.07		3.63

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Sociology - SOC55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2009-2010	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					440.0		910.0					4.0	1,354.0
Fall					4,368.0		2,673.0	212.0					7,252.9
Winter					3,872.0		2,910.0	208.0				12.0	7,001.9
Spring					3,412.0		2,609.0	208.0					6,228.9
TOTAL					12,091.9		9,101.9	628.0				16.0	21,837.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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					440.0		1,746.5					14.1	2,200.6
Fall					4,368.0		5,130.2	427.1					9,925.3
Winter					3,872.0		5,585.1	419.1				42.3	9,918.4
Spring					3,412.0		5,007.4	419.1					8,838.4
TOTAL					12,091.9		17,469.1	1,265.3				56.4	30,882.7

MODELED FACULTY													
<u>2009-2010</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall					8.62		10.13	0.84					19.59
Winter					7.64		11.02	0.83				0.08	19.58
Spring					6.73		9.88	0.83					17.44
3 Qtr. Avg.					7.67		10.34	0.83				0.03	18.87

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Urban Affairs - URS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2009-2010	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								80.0				124.0	204.0
Fall								1,212.0				528.0	1,740.0
Winter								1,442.0				500.0	1,942.0
Spring								1,166.0				476.0	1,642.0
TOTAL								3,900.0				1,628.0	5,527.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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								161.2				436.8	598.0
Fall								2,442.0				1,859.9	4,301.9
Winter								2,905.4				1,761.3	4,666.7
Spring								2,349.3				1,676.7	4,026.0
TOTAL								7,857.9				5,734.6	13,592.5

MODELED FACULTY													
<u>2009-2010</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								4.82				3.67	8.49
Winter								5.73				3.48	9.21
Spring								4.64				3.31	7.95
3 Qtr. Avg.								5.06				3.49	8.55

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Humanities - HUM55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2009-2010</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer										3.0			3.0
Fall										73.0			73.0
Winter										84.0			84.0
Spring										88.0			88.0
TOTAL										248.0			248.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer										15.8			15.8
Fall										385.5			385.5
Winter										443.6			443.6
Spring										464.8			464.8
TOTAL										1,309.8			1,309.8

MODELED FACULTY													
<u>2009-2010</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										0.76			0.76
Winter										0.88			0.88
Spring										0.92			0.92
3 Qtr. Avg.										0.85			0.85

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Applied Behavioral Sciences - ABS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2009-2010</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												186.0	186.0
Fall												335.0	335.0
Winter								4.0				282.0	286.0
Spring												258.0	258.0
TOTAL								4.0				1,061.0	1,065.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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												655.2	655.2
Fall												1,180.0	1,180.0
Winter								8.1				993.3	1,001.4
Spring												908.8	908.8
TOTAL								8.1				3,737.4	3,745.4

MODELED FACULTY													
<u>2009-2010</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												2.33	2.33
Winter								0.02				1.96	1.98
Spring												1.79	1.79
3 Qtr. Avg.								0.01				2.03	2.03

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Women's Studies - WMS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2009-2010	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						72.0		49.0				16.0	137.0
Fall						324.0		212.0				12.0	548.0
Winter						76.0		156.0				28.0	260.0
Spring						308.0		220.0				48.0	576.0
TOTAL						780.0		637.0				104.0	1,521.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2009-2010</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						87.2		98.7				56.4	242.3
Fall						392.6		427.1				42.3	862.0
Winter						92.1		314.3				98.6	505.0
Spring						373.2		443.3				169.1	985.5
TOTAL						945.1		1,283.5				366.3	2,594.9

MODELED FACULTY													
<u>2009-2010</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						0.77		0.84				0.08	1.70
Winter						0.18		0.62				0.19	1.00
Spring						0.74		0.87				0.33	1.95
3 Qtr. Avg.						0.56		0.78				0.20	1.55

This page intentionally left blank.

Student Credit Hour Series

Raj Soin College of Business

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: Raj Soin College of Business

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2009-2010	<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	796.0	108.0	5,247.9	1,248.0	1,968.0	400.0	280.0	300.0	10,347.9
Fall	3,496.0	816.0	13,672.9	1,816.0	2,708.0	500.0	1,064.0	384.0	24,456.8
Winter	3,132.0	464.0	13,771.9	1,348.0	2,448.0	352.0	1,188.0	308.0	23,011.8
Spring	3,773.0	316.0	13,478.9	1,076.0	2,246.0	244.0	1,136.0	192.0	22,461.8
TOTAL	11,196.9	1,704.0	46,171.5	5,487.9	9,369.9	1,496.0	3,668.0	1,184.0	80,278.2

WEIGHTED STUDENT CREDIT HOURS									
2009-2010	<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	964.5	207.3	10,573.9	468.2	4,490.9	4,570.8	1,409.0	1,110.6	23,795.2
Fall	4,236.0	1,566.1	27,549.0	1,779.3	6,534.8	6,289.5	1,761.3	1,421.6	51,137.6
Winter	3,795.0	890.5	27,748.5	1,986.7	4,850.7	5,685.6	1,239.9	1,140.2	47,337.2
Spring	4,571.7	606.5	27,158.1	1,899.7	3,872.0	5,216.5	859.5	710.8	44,894.7
TOTAL	13,567.2	3,270.4	93,029.5	6,134.0	19,748.4	21,762.4	5,269.7	4,383.2	167,164.8

MODELED FACULTY									
2009-2010	<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	8.36	3.09	54.38	3.51	12.90	12.41	3.48	2.81	100.93
Winter	7.49	1.76	54.77	3.92	9.57	11.22	2.45	2.25	93.43
Spring	9.02	1.20	53.60	3.75	7.64	10.30	1.70	1.40	88.61
3 Qtr. Avg.	8.29	2.02	54.25	3.73	10.04	11.31	2.54	2.15	94.33

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - RSCB5

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2009-2010	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>		<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 3</u>
Summer			8.0						8.0
Fall	432.0								432.0
Winter	432.0		8.0						440.0
Spring	412.0		112.0						524.0
TOTAL	1,276.0		128.0						1,404.0

WEIGHTED STUDENT CREDIT HOURS									
2009-2010	<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			16.1						16.1
Fall	523.4								523.4
Winter	523.4		16.1						539.6
Spring	499.2		225.7						724.9
TOTAL	1,546.1		257.9						1,804.0

MODELED FACULTY									
2009-2010	<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	1.03								1.03
Winter	1.03		0.03						1.06
Spring	0.99		0.45						1.43
3 Qtr. Avg.	1.02		0.16						1.18

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Accountancy - ACC55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2009-2010	<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			1,080.0			276.0			1,356.0
Fall			3,152.0			580.0			3,732.0
Winter			3,216.0			536.0			3,752.0
Spring			2,540.0			488.0			3,028.0
TOTAL			9,987.9			1,880.0			11,867.9

WEIGHTED STUDENT CREDIT HOURS									
2009-2010	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			2,176.0			641.0			2,817.1
Fall			6,350.8			1,347.1			7,697.9
Winter			6,479.7			1,244.9			7,724.6
Spring			5,117.7			1,133.4			6,251.1
TOTAL			20,124.3			4,366.4			24,490.7

MODELED FACULTY									
2009-2010	<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			12.53			2.66			15.19
Winter			12.79			2.46			15.25
Spring			10.10			2.24			12.34
3 Qtr. Avg.	-	-	11.81	-	-	2.45	-	-	14.26

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Finance - FIN55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2009-2010	<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		108.0	552.0			440.0			1,100.0
Fall		816.0	1,436.0			297.0			2,549.0
Winter		464.0	1,456.0			604.0			2,524.0
Spring		316.0	1,488.0			512.0			2,316.0
TOTAL		1,704.0	4,932.0			1,853.0			8,488.9

WEIGHTED STUDENT CREDIT HOURS									
2009-2010	<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>
SM		207.3	1,112.2			1,021.9			2,341.4
AU		1,566.1	2,893.3			689.8			5,149.2
WI		890.5	2,933.6			1,402.8			5,227.0
SP		606.5	2,998.1			1,189.2			4,793.7
FIN55		3,270.4	9,937.2			4,303.7			17,511.4

MODELED FACULTY									
2009-2010	<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		3.09	5.71			1.36			10.16
Winter		1.76	5.79			2.77			10.32
Spring		1.20	5.92			2.35			9.46
3 Qtr. Avg.		2.02	5.81			2.16			9.98

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Economics - ECN55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2009-2010	<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	795.99		420.00			547.99			1,763.98
Fall	3,064.0		1,045.0			660.0			4,769.0
Winter	2,700.0		1,408.0			664.0			4,772.0
Spring	3,244.0		1,036.0			442.0			4,722.0
TOTAL	9,803.9		3,909.0			2,314.0			16,026.8

WEIGHTED STUDENT CREDIT HOURS									
2009-2010	<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	964.50		846.24			1,272.77			3,083.50
Fall	3,712.6		2,105.5			1,532.9			7,351.0
Winter	3,271.5		2,836.9			1,542.2			7,650.6
Spring	3,930.7		2,087.4			1,026.6			7,044.6
TOTAL	11,879.3		7,876.0			5,374.4			25,129.7

MODELED FACULTY									
2009-2010	<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	7.33		4.16			3.03			14.51
Winter	6.46		5.60			3.04			15.10
Spring	7.76		4.12			2.03			13.90
3 Qtr. Avg.	7.18		4.63			2.70			14.50

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Center for Economic Education - ECO55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2009-2010	<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						200.0			200.0
Fall						135.0			135.0
Winter						144.0			144.0
Spring						144.0			144.0
TOTAL						623.0			623.0

WEIGHTED STUDENT CREDIT HOURS									
2009-2010	<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						464.5			464.5
Fall						313.5			313.5
Winter						334.4			334.4
Spring						334.4			334.4
TOTAL						1,447.0			1,447.0

MODELED FACULTY									
2009-2010	<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						0.62			0.62
Winter						0.66			0.66
Spring						0.66			0.66
3 Qtr. Avg.						0.65			0.65

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Management - MGT55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2009-2010	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			2,088.0		680.0	116.0	392.0		3,276.0
Fall			4,272.0		1,224.0	12.0	428.0		5,935.9
Winter			3,788.0		940.0		228.0		4,956.0
Spring	117.0		4,279.0		768.0	184.0	188.0		5,535.9
TOTAL	117.0		14,426.9		3,612.0	312.0	1,236.0		19,703.8

WEIGHTED STUDENT CREDIT HOURS									
2009-2010	<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			1,353.98		546.97	28.18			1,929.13
Fall			3,844.33		1,568.94	253.62			5,666.88
Winter			4,360.13		590.15	436.79			5,387.07
Spring			4,303.71		618.94	197.26			5,119.91
TOTAL			13,862.14		3,324.99	915.85			18,102.99

MODELED FACULTY									
2009-2010	<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			7.59		3.10	0.50			11.19
Winter			8.61		1.16	0.86			10.63
Spring			8.49		1.22	0.39			10.11
3 Qtr. Avg.			8.23		1.83	0.58			10.64

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Information Systems & Operations Management

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2009-2010	<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			428.0	280.0	416.0	388.0		300.0	1,812.0
Fall			1,860.0	1,064.0	156.0	1,024.0		384.0	4,488.0
Winter			1,732.0	1,188.0	244.0	500.0		308.0	3,972.0
Spring			1,888.0	1,136.0	136.0	476.0		192.0	3,828.0
TOTAL			5,907.9	3,668.0	952.0	2,388.0		1,184.0	14,099.9

WEIGHTED STUDENT CREDIT HOURS									
2009-2010	<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			862.4	468.2	1,497.0	901.2		1,110.6	4,839.3
Fall			3,747.6	1,779.3	561.4	2,378.3		1,421.6	9,888.2
Winter			3,489.7	1,986.7	878.0	1,161.3		1,140.2	8,655.9
Spring			3,804.0	1,899.7	489.4	1,105.5		710.8	8,009.5
TOTAL			11,903.7	6,134.0	3,425.8	5,546.3		4,383.2	31,392.9

MODELED FACULTY									
2009-2010	<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			7.40	3.51	1.11	4.69		2.81	19.52
Winter			6.89	3.92	1.73	2.29		2.25	17.08
Spring			7.51	3.75	0.97	2.18		1.40	15.81
3 Qtr. Avg.			7.26	3.73	1.27	3.06		2.15	17.47

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Marketing - MKT55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
2009-2010	Undergraduate				Graduate				Total
	<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>	
Summer			672.0		152.0		8.0		832.0
Fall			1,908.0		436.0		72.0		2,416.0
Winter			2,164.0		164.0		124.0		2,452.0
Spring			2,136.0		172.0		56.0		2,364.0
TOTAL			6,879.9		924.0		260.0		8,063.9

WEIGHTED STUDENT CREDIT HOURS									
2009-2010	<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>	Total
Summer			1,354.0		547.0		28.2		1,929.1
Fall			3,844.3		1,568.9		253.6		5,666.9
Winter			4,360.1		590.2		436.8		5,387.1
Spring			4,303.7		618.9		197.3		5,119.9
TOTAL			13,862.1		3,325.0		915.9		18,103.0

MODELED FACULTY									
2009-2010	<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>	Total
Summer									
Fall			7.59		3.10		0.50		11.19
Winter			8.61		1.16		0.86		10.63
Spring			8.49		1.22		0.39		10.11
3 Qtr. Avg.			8.23		1.83		0.58		10.64

Student Credit Hour Series

College of Education & Human Services

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Education & Human Services

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer	124.0	872.5	1,346.5		8,686.9		71.0	512.0	360.0	237.0	12,209.9
Fall	284.0	2,025.0	8,847.4	24.0	7,882.9	64.0	100.0	1,324.0	527.0	393.0	21,471.3
Winter	316.0	2,108.0	7,794.9	36.0	7,701.9	72.0	2.0	1,220.0	848.0	410.0	20,508.8
Spring	192.0	2,355.0	8,674.4	12.0	7,227.9	39.0	10.0	1,076.0	1,046.0	216.0	20,848.3
TOTAL	916.0	7,360.4	26,663.3	72.0	31,499.7	175.0	183.0	4,132.0	2,781.0	1,256.0	75,038.4

WEIGHTED STUDENT CREDIT HOURS											
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer	379.1	1,674.6	2,713.0		856.2	31,260.0		250.1	830.4	1,081.4	39,044.8
Fall	868.3	3,886.5	17,826.4	126.8	2,214.1	28,366.9	148.6	352.3	1,215.5	1,793.3	56,798.6
Winter	966.1	4,045.8	15,705.8	190.1	2,040.2	27,715.5	167.2	7.0	1,955.9	1,870.8	54,664.6
Spring	587.0	4,519.9	17,477.8	63.4	1,799.4	26,009.9	90.6	35.2	2,412.6	985.6	53,981.4
TOTAL	2,800.5	14,126.7	53,722.9	380.3	6,909.9	113,352.3	406.4	644.6	6,414.5	5,731.2	204,489.4

MODELED FACULTY											
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer											
Fall	1.7	7.7	35.2	0.3	4.4	56.0	0.3	0.7	2.4	3.5	112.1
Winter	1.91	7.99	31.00	0.38	4.03	54.70	0.33	0.01	3.86	3.69	107.89
Spring	1.16	8.92	34.50	0.13	3.55	51.34	0.18	0.07	4.76	1.95	106.55
3 Qtr. Avg.	1.59	8.19	33.56	0.25	3.98	54.01	0.27	0.26	3.67	3.06	108.85

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Health, Physical Education & Recreation - HPR55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
Undergraduate						Graduate					Total
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	
Summer			1,172.0						71.0		1,243.0
Fall			4,310.0		48.0				100.0		4,458.0
Winter			3,785.0					4.0	2.0		3,791.0
Spring			4,422.0		104.0				10.0		4,536.0
TOTAL			13,688.9		152.0			4.0	183.0		14,027.9

WEIGHTED STUDENT CREDIT HOURS											
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer			2,361.4						250.1		2,611.5
Fall			8,684.0		110.7				352.3		9,147.0
Winter			7,626.2					9.3	7.0		7,642.5
Spring			8,909.6		239.9				35.2		9,184.8
TOTAL			27,581.2		350.6			9.3	644.6		28,585.7

MODELED FACULTY											
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer											
Fall			17.1						0.7		18.1
Winter			15.05					0.02	0.01		15.08
Spring			17.59						0.07		18.13
3 Qtr. Avg.			16.59					0.01	0.26		17.09

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Educational Leadership -EDL55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer		868.0	84.0				4,178.0				5,129.9
Fall		2,025.0	506.0				2,260.0	64.0			4,855.0
Winter		2,108.0	476.0				2,646.0	68.0			5,297.9
Spring		2,355.0	392.0				2,456.0	39.0			5,241.9
TOTAL		7,355.9	1,458.0				11,539.9	171.0			20,524.8

WEIGHTED STUDENT CREDIT HOURS											
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer		1,665.9	169.2				15,034.4				16,869.6
Fall		3,886.5	1,019.5				8,132.6	148.6			13,187.2
Winter		4,045.8	959.1				9,521.6	157.9			14,684.4
Spring		4,519.9	789.8				8,837.9	90.6			14,238.1
TOTAL		14,118.1	2,937.6				41,526.5	397.2			58,979.4

MODELED FACULTY											
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer											
Fall		7.67	2.01				16.05	0.29			26.03
Winter		7.99	1.89				18.79	0.31			28.98
Spring		8.92	1.56				17.44	0.18			28.10
3 Qtr. Avg.		8.19	1.82				17.43	0.26			27.70

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Human Services - EHS55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
Undergraduate						Graduate					Total
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	
Summer				512.0	360.0		700.0			237.0	1,809.0
Fall			304.0	1,324.0	479.0		1,182.0			393.0	3,682.0
Winter			160.0	1,220.0	848.0		1,280.0			410.0	3,918.0
Spring			440.0	1,076.0	942.0		1,179.0			216.0	3,853.0
TOTAL			904.0	4,132.0	2,629.0		4,341.0			1,256.0	13,261.9

WEIGHTED STUDENT CREDIT HOURS											
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer				2,518.9	830.4		856.2			1,081.4	5,286.9
Fall			612.5	4,253.4	1,104.8		2,214.1			1,793.3	9,978.1
Winter			322.4	4,606.1	1,955.9		2,040.2			1,870.8	10,795.4
Spring			886.5	4,242.6	2,172.8		1,799.4			985.6	10,086.9
TOTAL			1,821.4	15,621.0	6,063.9		6,909.9			5,731.2	36,147.4

MODELED FACULTY											
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	Total
Summer											
Fall			1.21	8.40	2.18		4.37			3.54	19.69
Winter			0.64	9.09	3.86		4.03			3.69	21.31
Spring			1.75	8.37	4.29		3.55			1.95	19.91
3 Qtr. Avg.			1.20	8.62	3.44		3.98			3.06	20.30

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Teacher Education - TED55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer	124.00	4.50	88.50				2,843.48				3,060.48
Fall	284.00		3,727.48			24.00	3,869.97				7,905.45
Winter	316.00		3,373.98			36.00	3,654.97				7,380.95
Spring	192.00		3,420.48			12.00	3,488.98				7,113.46
TOTAL	915.99	4.50	#####			72.00	13,857.41				25,460.34

WEIGHTED STUDENT CREDIT HOURS											
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer	379.1	8.6	178.3				10,232.3				10,798.4
Fall	868.3		7,510.4			126.8	13,926.2				22,431.6
Winter	966.1		6,798.1			190.1	13,152.5				21,106.8
Spring	587.0		6,891.8			63.4	12,555.1				20,097.3
TOTAL	2,800.5	8.6	21,378.6			380.3	49,866.1				74,434.1

MODELED FACULTY											
2009-2010	<u>AH 3</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>Total</u>
Summer											
Fall	1.71	14.82	0.25				27.49				44.27
Winter	1.91	13.42	0.38				25.96				41.66
Spring	1.16	13.60	0.13				24.78				39.67
3 Qtr. Avg.	1.59	13.95	0.25				26.08				41.87

Student Credit Hour Series

College of Science & Math

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

COLLEGE SUMMARY: College of Science & Math

COLLEGE: COSM

STUDENT CREDIT HOURS

<u>2009-2010</u>	Undergraduate							Graduate							<u>Total</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer			1,628.0	4,239.0	535.0	3,475.0	52.5	76.0	80.0	542.0	1,259.5	151.0	279.0	724.0	13,040.9
Fall	707.5		14,553.9	17,469.9	2,575.0	12,130.9	521.0			1,111.0	1,347.5	92.0	294.0	803.0	51,820.1
Winter	347.0		14,554.9	19,103.8	2,296.0	12,438.9	450.0			1,160.0	1,097.0	102.0	317.0	698.0	52,765.6
Spring	238.0		11,903.9	17,856.9	1,937.5	13,588.4	557.5			925.0	1,314.5	170.0	333.0	674.0	49,606.7
TOTAL	1,292.5		42,640.7	58,669.5	7,343.5	41,633.2	1,581.0	76.0	80.0	3,738.0	5,018.5	515.0	1,223.0	2,899.0	167,233.3

WEIGHTED STUDENT CREDIT HOURS

<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			2,025.9	6,785.0	894.7	8,015.2	147.5	273.5	281.8	2,473.2	6,222.8	1,135.4	1,774.4	5,951.3	35,980.8
Fall	1,357.9	432.2	18,110.8	27,962.7	4,306.2	27,980.7	1,463.7			5,069.6	6,657.6	691.8	1,869.8	6,600.7	102,503.6
Winter	666.0	405.0	18,112.1	30,578.1	3,839.6	28,691.1	1,264.2			5,293.1	5,420.0	767.0	2,016.1	5,737.6	102,789.9
Spring	456.8	217.6	14,813.2	28,582.1	3,240.1	31,342.5	1,566.2			4,220.8	6,494.6	1,278.3	2,117.9	5,540.3	99,870.4
TOTAL	2,480.7	1,054.8	53,062.0	93,907.8	12,280.5	96,029.5	4,441.7	273.5	281.8	17,056.7	24,795.0	3,872.5	7,778.3	23,829.9	341,144.7

MODELED FACULTY

<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall	2.68	0.85	35.75	55.19	8.50	55.23	2.89			10.01	13.14	1.37	3.69	13.03	202.32
Winter	1.31	0.80	35.75	60.35	7.58	56.63	2.50			10.45	10.70	1.51	3.98	11.32	202.88
Spring	0.90	0.43	29.24	56.41	6.40	61.86	3.09			8.33	12.82	2.52	4.18	10.94	197.12
3 Qtr. Avg.	1.63	0.69	33.58	57.32	7.49	57.91	2.83			9.59	12.22	1.80	3.95	11.76	200.77

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Administration - COSMA

COLLEGE: COSM

STUDENT CREDIT HOURS															
	Undergraduate							Graduate							
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer									80.0						80.0
Fall	707.5	93.0				1,091.0				82.0				20.0	1,993.5
Winter	347.0	93.0				50.0				75.0				20.0	585.0
Spring	238.0														238.0
TOTAL	1,292.5	186.0				1,141.0			80.0	157.0				40.0	2,896.5

WEIGHTED STUDENT CREDIT HOURS															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer									281.8						281.8
Fall	1,357.9	187.4				2,516.5				374.2				164.4	4,600.3
Winter	666.0	187.4				115.3				342.2				164.4	1,475.3
Spring	456.8														456.8
TOTAL	2,480.7	374.8				2,631.8			281.8	716.4				328.8	6,814.2

MODELED FACULTY															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall	2.68	0.37				4.97				0.74				0.32	9.08
Winter	1.31	0.37				0.23				0.68				0.32	2.91
Spring	0.90														0.90
3 Qtr. Avg.	1.63	0.25				1.73				0.47				0.22	4.30

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Clinical Laboratory Science - CLB55

COLLEGE: COSM

STUDENT CREDIT HOURS															
	Undergraduate							Graduate							
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						176.0									176.0
Fall						156.0									156.0
Winter						150.0									150.0
Spring						172.0									172.0
TOTAL						654.0									654.0

WEIGHTED STUDENT CREDIT HOURS															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						406.0									406.0
Fall						359.8									359.8
Winter						346.0									346.0
Spring						396.7									396.7
TOTAL						1,508.5									1,508.5

MODELED FACULTY															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall						0.71									0.71
Winter						0.68									0.68
Spring						0.78									0.78
3 Qtr. Avg.						0.73									0.73

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biological Science - BIO55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2009-2010</u>	Undergraduate							Graduate							<u>Total</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer				448.0		1,065.0				27.0	371.5			26.0	1,937.5
Fall				2,987.0	8.0	2,136.0					337.0			12.0	5,479.9
Winter				3,932.0		2,203.5				6.0	257.0			6.0	6,404.4
Spring				3,364.0		3,961.0				109.0	344.0			16.0	7,793.9
TOTAL				10,730.9	8.0	9,365.4				142.0	1,309.5			60.0	21,615.8

WEIGHTED STUDENT CREDIT HOURS															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				717.1		2,456.5				123.2	1,835.5			213.7	5,345.9
Fall				4,781.0	13.4	4,926.8					1,665.0			98.6	11,484.8
Winter				6,293.6		5,082.5				27.4	1,269.8			49.3	12,722.5
Spring				5,384.4		9,136.2				497.4	1,699.6			131.5	16,849.2
TOTAL				17,176.1	13.4	21,601.9				648.0	6,469.9			493.2	46,402.5

MODELED FACULTY															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall				9.44	0.03	9.72					3.29			0.19	22.67
Winter				12.42		10.03				0.05	2.51			0.10	25.11
Spring				10.63		18.03				0.98	3.35			0.26	33.26
3 Qtr. Avg.				10.83	0.01	12.60				0.35	3.05			0.18	27.01

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Chemistry - CHM55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2009-2010</u>	Undergraduate							Graduate							<u>Total</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer					414.0	948.0		76.0			407.0				1,845.0
Fall					1,398.0	4,001.0					390.5				5,789.5
Winter					1,411.0	3,920.5					378.0				5,709.5
Spring					1,156.5	3,535.0					369.5				5,061.0
TOTAL					4,379.5	12,404.4		76.0			1,545.0				18,404.9

WEIGHTED STUDENT CREDIT HOURS															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					692.3	2,186.6		273.5			2,010.9				5,163.3
Fall					2,337.9	9,228.5					1,929.3				13,495.7
Winter					2,359.6	9,042.8					1,867.6				13,270.0
Spring					1,934.0	8,153.6					1,825.6				11,913.2
TOTAL					7,323.8	28,611.5		273.5			7,633.4				43,842.2

MODELED FACULTY															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall					4.61	18.21					3.81				26.64
Winter					4.66	17.85					3.69				26.19
Spring					3.82	16.09					3.60				23.51
3 Qtr. Avg.					4.36	17.39					3.70				25.45

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Earth & Environmental Sciences - GLY55

COLLEGE: COSM

STUDENT CREDIT HOURS															
2009-2010	Undergraduate							Graduate							Total
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	
Summer				352.0		85.0	49.5				416.0				902.5
Fall				2,400.0		348.0	515.0				430.0				3,693.0
Winter				2,412.0		350.0	450.0			6.0	296.0				3,514.0
Spring				2,424.0		276.0	557.5				298.0	28.0			3,583.5
TOTAL				7,587.9		1,059.0	1,572.0			6.0	1,440.0	28.0			11,692.9

WEIGHTED STUDENT CREDIT HOURS															
2009-2010	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer				563.4		196.1	139.1				2,055.3				2,953.9
Fall				3,841.5		802.7	1,446.8				2,124.5				8,215.5
Winter				3,860.7		807.3	1,264.2			27.4	1,462.4				7,422.0
Spring				3,879.9		636.6	1,566.2				1,472.3	210.5			7,765.6
TOTAL				12,145.4		2,442.6	4,416.4			27.4	7,114.6	210.5			26,357.0

MODELED FACULTY															
2009-2010	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer															
Fall				7.58		1.58	2.86				4.19				16.22
Winter				7.62		1.59	2.50			0.05	2.89				14.65
Spring				7.66		1.26	3.09				2.91	0.42			15.33
3 Qtr. Avg.				7.62		1.48	2.81			0.02	3.33	0.14			15.40

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Physics - PHY55

COLLEGE: COSM

STUDENT CREDIT HOURS															
	Undergraduate							Graduate							
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					115.0	247.0	3.0					151.0			516.0
Fall	121.5				1,169.0	1,966.0	6.0					92.0			3,354.5
Winter	108.0				885.0	2,233.0						102.0			3,328.0
Spring	108.0				781.0	2,625.5						142.0			3,656.5
TOTAL	337.5				2,950.0	7,071.4	9.0					487.0			10,854.9

WEIGHTED STUDENT CREDIT HOURS															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					192.3	569.7	8.4					1,135.4			1,905.9
Fall	244.8				1,954.9	4,534.7	16.9					691.8			7,443.0
Winter	217.6				1,480.0	5,150.5						767.0			7,615.1
Spring	217.6				1,306.1	6,055.8						1,067.8			8,647.3
TOTAL	680.0				4,933.2	16,310.7	25.3					3,662.0			25,611.3

MODELED FACULTY															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall	0.48				3.86	8.95	0.03					1.37			14.69
Winter	0.43				2.92	10.17						1.51			15.03
Spring	0.43				2.58	11.95						2.11			17.07
3 Qtr. Avg.	0.45				3.12	10.36	0.01					1.66			15.60

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Psychology - PSY55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2009-2010</u>	Undergraduate							Graduate							<u>Total</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer			464.0	2,456.0						184.0	4.0		279.0		3,387.0
Fall			6,507.9	7,527.9						180.0			294.0		14,509.9
Winter			6,487.9	7,785.9						166.0			317.0		14,756.9
Spring			4,244.0	7,310.9						169.0			333.0		12,056.9
TOTAL			17,703.8	25,080.7						699.0	4.0		1,223.0		44,710.6

WEIGHTED STUDENT CREDIT HOURS															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			3,931.1	577.4						839.6	19.8		1,774.4		7,142.3
Fall			12,049.4	8,098.5						821.3			1,869.8		22,839.0
Winter			12,462.3	8,073.6						757.5			2,016.1		23,309.5
Spring			11,702.0	5,281.2						771.2			2,117.9		19,872.3
TOTAL			40,144.8	22,030.6						3,189.6	19.8		7,778.3		73,163.1

MODELED FACULTY															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall			23.78	15.98						1.62			3.69		45.08
Winter			24.60	15.94						1.50			3.98		46.01
Spring			23.10	10.42						1.52			4.18		39.22
3 Qtr. Avg.			23.83	14.11						1.55			3.95		43.44

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Environmental Science - ENS55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2009-2010</u>	Undergraduate							Graduate							<u>Total</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer														160.0	160.0
Fall										9.0				139.0	148.0
Winter										13.0				165.0	178.0
Spring										7.0				165.0	172.0
TOTAL										29.0				629.0	658.0

WEIGHTED STUDENT CREDIT HOURS															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer														1,315.2	1,315.2
Fall										41.1				1,142.6	1,183.7
Winter										59.3				1,356.3	1,415.6
Spring										31.9				1,356.3	1,388.2
TOTAL										132.3				5,170.4	5,302.7

MODELED FACULTY															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall										0.08				2.26	2.34
Winter										0.12				2.68	2.79
Spring										0.06				2.68	2.74
3 Qtr. Avg.										0.09				2.54	2.62

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biochemistry & Molecular Biology - BMB55

COLLEGE: COSM

STUDENT CREDIT HOURS															
2009-2010	Undergraduate							Graduate							Total
	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	
Summer						372.0					48.0				420.0
Fall						356.0					147.0			27.0	530.0
Winter						972.0					105.0			16.0	1,093.0
Spring						428.0					86.0			12.0	526.0
TOTAL						2,128.0					386.0			55.0	2,569.0

WEIGHTED STUDENT CREDIT HOURS															
2009-2010	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer						858.0					237.2				1,095.2
Fall						821.1					726.3			221.9	1,769.4
Winter						2,242.0					518.8			131.5	2,892.2
Spring						987.2					424.9			98.6	1,510.7
TOTAL						4,908.3					1,907.1			452.1	7,267.5

MODELED FACULTY															
2009-2010	BES 3	BES 4	STEM 1	STEM 2	STEM 3	STEM 4	STEM 5	BES 5	BES 7	STEM 7	STEM 8	STEM 9	Doc 1	Doc 2	Total
Summer															
Fall						1.62					1.43			0.44	3.49
Winter						4.43					1.02			0.26	5.71
Spring						1.95					0.84			0.19	2.98
3 Qtr. Avg.						2.66					1.10			0.30	4.06

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biomedical Science - BCM55

COLLEGE: COSM

STUDENT CREDIT HOURS															
<u>2009-2010</u>	Undergraduate							Graduate							<u>Total</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	
Summer										102.0				533.0	635.0
Fall										105.0				602.0	707.0
Winter										111.0				491.0	602.0
Spring										102.0				481.0	583.0
TOTAL										420.0				2,107.0	2,527.0

WEIGHTED STUDENT CREDIT HOURS															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer										465.4				4,381.3	4,846.7
Fall										479.1				4,948.5	5,427.6
Winter										506.5				4,036.1	4,542.6
Spring										465.4				3,953.8	4,419.3
TOTAL										1,916.5				17,319.7	19,236.2

MODELED FACULTY															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall										0.95				9.77	10.71
Winter										1.00				7.97	8.97
Spring										0.92				7.80	8.72
3 Qtr. Avg.										0.95				8.51	9.47

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Pharmacology & Toxicology - PTY55

COLLEGE: COSM

STUDENT CREDIT HOURS															
	Undergraduate							Graduate							
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						110.0									110.0
Fall						463.0									463.0
Winter						21.0									21.0
Spring						286.0									286.0
TOTAL						880.0									880.0

WEIGHTED STUDENT CREDIT HOURS															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						253.7									253.7
Fall						1,067.9									1,067.9
Winter						48.4									48.4
Spring						659.7									659.7
TOTAL						2,029.8									2,029.8

MODELED FACULTY															
<u>2009-2010</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 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									2.11
Winter						0.10									0.10
Spring						1.30									1.30
3 Qtr. Avg.						1.17									1.17

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Neuroscience, Cell Biology & Physiology - ANT55

COLLEGE: COSM

STUDENT CREDIT HOURS															
	Undergraduate							Graduate							
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						472.0				132.0	13.0			5.0	622.0
Fall						1,614.0				377.0	43.0			3.0	2,037.0
Winter						2,539.0				373.0	61.0				2,973.0
Spring						2,305.0				212.0	217.0				2,734.0
TOTAL						6,930.0				1,094.0	334.0			8.0	8,366.0

WEIGHTED STUDENT CREDIT HOURS															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						1,088.7				602.3	64.2			41.1	1,796.3
Fall						3,722.8				1,720.3	212.4			24.7	5,680.2
Winter						5,856.4				1,702.0	301.4				7,859.8
Spring						5,316.6				967.4	1,072.1				7,356.1
TOTAL						15,984.4				4,992.0	1,650.2			65.8	22,692.4

MODELED FACULTY															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall						7.35				3.40	0.42			0.05	11.21
Winter						11.56				3.36	0.59				15.51
Spring						10.49				1.91	2.12				14.52
3 Qtr. Avg.						9.80				2.89	1.04			0.02	13.75

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Mathematics & Statistics - MTH55

COLLEGE: COSM

STUDENT CREDIT HOURS															
	Undergraduate								Graduate						
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			1,164.0	983.0	6.0					97.0					2,250.0
Fall			8,046.0	4,555.0						358.0					12,958.9
Winter			8,067.0	4,974.0						410.0					13,450.9
Spring			7,660.0	4,758.0						326.0					12,743.9
TOTAL			24,936.9	15,269.9	6.0					1,191.0					41,403.8

WEIGHTED STUDENT CREDIT HOURS															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			1,448.5	1,573.4	10.0					442.6					3,474.5
Fall			10,012.4	7,290.8						1,633.6					18,936.8
Winter			10,038.5	7,961.5						1,870.8					19,870.8
Spring			9,532.0	7,615.7						1,487.6					18,635.3
TOTAL			31,031.4	24,441.4	10.0					5,434.6					60,917.4

MODELED FACULTY															
<u>2009-2010</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 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer															
Fall			19.76	14.39						3.22					37.38
Winter			19.81	15.71						3.69					39.22
Spring			18.81	15.03						2.94					36.78
3 Qtr. Avg.			19.46	15.05						3.28					37.79

This page intentionally left blank.

Student Credit Hour Series

School of Professional Psychology

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: School of Professional Psychology

COLLEGE: SOPP

STUDENT CREDIT HOURS			
Graduate			
<u>2009-2010</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer	64.0	1,259.0	1,323.0
Fall	430.0	1,268.0	1,698.0
Winter	430.0	1,325.0	1,755.0
Spring	56.0	1,746.0	1,802.0
TOTAL	980.0	5,598.0	6,578.0

WEIGHTED STUDENT CREDIT HOURS			
<u>2009-2010</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer	429.4	7,682.0	8,111.4
Fall	2,885.3	7,736.9	10,622.2
Winter	2,885.3	8,084.7	10,970.0
Spring	375.8	10,653.5	11,029.2
TOTAL	6,575.9	34,157.0	40,733.0

MODELED FACULTY			
<u>2009-2010</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer			
Fall	5.69	15.27	20.97
Winter	5.69	15.96	21.65
Spring	0.74	21.03	21.77
3 Qtr. Avg.	4.04	17.42	21.46

Student Credit Hour Series

College of Engineering & Computer Science

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Engineering & Computer Science

COLLEGE: CECS

STUDENT CREDIT HOURS								
2009-2010	Undergraduate				Graduate			Total
	<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>	
Summer	460.0	321.0	5.0	1,557.0	155.0	1,046.0	760.0	4,304.0
Fall	2,168.0	2,524.0	594.0	6,889.9	295.0	3,034.0	944.0	16,448.8
Winter	2,216.0	2,373.0	648.0	7,446.9	326.0	2,548.0	926.0	16,483.8
Spring	2,160.0	2,228.0	325.0	7,463.9	290.0	2,541.0	974.5	15,982.3
TOTAL	7,003.9	7,445.9	1,572.0	23,357.8	1,066.0	9,168.9	3,604.5	53,219.0

WEIGHTED STUDENT CREDIT HOURS								
2009-2010	<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	736.3	536.8	11.5	4,374.2	573.8	5,168.0	6,247.2	17,647.9
Fall	3,470.1	4,220.9	1,370.1	19,356.7	1,092.1	14,990.1	7,759.7	52,259.7
Winter	3,546.9	3,968.3	1,494.7	20,921.6	1,206.9	12,588.9	7,611.7	51,339.0
Spring	3,457.3	3,725.9	749.6	20,969.3	1,073.6	12,554.3	8,010.4	50,540.4
TOTAL	11,210.7	12,451.9	3,625.9	65,621.9	3,946.3	45,301.3	29,629.1	171,787.0

MODELED FACULTY								
2009-2010	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall	6.85	8.33	2.70	38.21	2.16	29.59	15.32	103.15
Winter	7.00	7.83	2.95	41.29	2.38	24.85	15.02	101.33
Spring	6.82	7.35	1.48	41.39	2.12	24.78	15.81	99.75
3 Qtr. Avg.	6.89	7.84	2.38	40.30	2.22	26.40	15.38	101.41

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - CECS5

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate				Graduate			
2009-2010	<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			5.0	66.0		5.0	1.0	77.0
Fall		48.0		132.0				180.0
Winter				219.0			3.0	222.0
Spring				78.0		6.0		84.0
TOTAL		48.0	5.0	495.0		11.0	4.0	563.0

WEIGHTED STUDENT CREDIT HOURS								
2009-2010	<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			11.5	185.4		24.7	8.2	229.9
Fall		80.3		370.8				451.1
Winter				615.3			24.7	639.9
Spring				219.1		29.6		248.8
TOTAL		80.3	11.5	1,390.7		54.3	32.9	1,569.7

MODELED FACULTY								
2009-2010	<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		0.16		0.73				0.89
Winter				1.21			0.05	1.26
Spring				0.43		0.06		0.49
3 Qtr. Avg.		0.05		0.79		0.02	0.02	0.88

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Computer Science/Engineering - CECS5/CSE55

COLLEGE: CECS

STUDENT CREDIT HOURS								
2009-2010	Undergraduate				Graduate			Total
	STEM 2	STEM 3	STEM 4	STEM 5	STEM 6	STEM 8	Doc 2	
Summer	460.0	321.0		372.0	155.0	126.0	287.0	1,721.0
Fall	2,168.0	2,476.0		1,436.0	295.0	338.0	361.0	7,073.9
Winter	2,216.0	2,373.0		1,680.0	326.0	211.0	315.0	7,120.9
Spring	2,160.0	2,228.0		1,568.0	290.0	381.0	310.0	6,936.9
TOTAL	7,003.9	7,397.9		5,055.9	1,066.0	1,056.0	1,273.0	22,852.8

WEIGHTED STUDENT CREDIT HOURS								
2009-2010	<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	736.3	536.8		1,045.1	573.8	622.5	2,359.2	5,873.7
Fall	3,470.1	4,140.6		4,034.3	1,092.1	1,670.0	2,967.4	17,374.5
Winter	3,546.9	3,968.3		4,719.8	1,206.9	1,042.5	2,589.3	17,073.7
Spring	3,457.3	3,725.9		4,405.1	1,073.6	1,882.4	2,548.2	17,092.5
TOTAL	11,210.7	12,371.6		14,204.3	3,946.3	5,217.4	10,464.1	57,414.4

MODELED FACULTY								
2009-2010	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall	6.85	8.17		7.96	2.16	3.30	5.86	34.29
Winter	7.00	7.83		9.32	2.38	2.06	5.11	33.70
Spring	6.82	7.35		8.69	2.12	3.72	5.03	33.74
3 Qtr. Avg.	6.89	7.79		8.66	2.22	3.02	5.33	33.91

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Electrical Engineering - EEG55

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate				Graduate			
2009-2010	<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				441.0		459.0	207.0	1,107.0
Fall			4.0	1,094.0		1,206.0	237.0	2,541.0
Winter			370.0	1,265.0		1,064.0	262.0	2,961.0
Spring				1,571.0		926.0	296.0	2,793.0
TOTAL			374.0	4,371.0		3,655.0	1,002.0	9,401.9

WEIGHTED STUDENT CREDIT HOURS								
2009-2010	<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				1,238.9		2,267.8	1,701.5	5,208.3
Fall			9.2	3,073.5		5,958.5	1,948.1	10,989.3
Winter			853.4	3,553.9		5,256.9	2,153.6	11,817.9
Spring				4,413.6		4,575.1	2,433.1	11,421.8
TOTAL			862.7	12,279.9		18,058.2	8,236.5	39,437.2

MODELED FACULTY								
2009-2010	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall			0.02	6.07		11.76	3.85	21.69
Winter			1.68	7.01		10.38	4.25	23.33
Spring				8.71		9.03	4.80	22.54
3 Qtr. Avg.			0.57	7.26		10.39	4.30	22.52

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Mechanical & Materials Engineering - MEG55

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate				Graduate			
2009-2010	<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				678.0		245.0	88.0	1,011.0
Fall			590.0	2,796.0		576.0	137.0	4,099.0
Winter			275.0	2,972.0		399.0	116.0	3,762.0
Spring			325.0	3,178.0		540.0	177.5	4,220.5
TOTAL			1,190.0	9,623.9		1,760.0	518.5	13,092.4

WEIGHTED STUDENT CREDIT HOURS								
2009-2010	<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				1,904.8		1,210.5	723.4	3,838.6
Fall			1,360.9	7,855.1		2,845.8	1,126.1	13,187.9
Winter			634.3	8,349.5		1,971.3	953.5	11,908.7
Spring			749.6	8,928.3		2,668.0	1,459.1	13,804.9
TOTAL			2,744.8	27,037.6		8,695.6	4,262.1	42,740.2

MODELED FACULTY								
2009-2010	<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			2.69	15.50		5.62	2.22	26.03
Winter			1.25	16.48		3.89	1.88	23.50
Spring			1.48	17.62		5.27	2.88	27.25
3 Qtr. Avg.			1.81	16.54		4.92	2.33	25.59

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biomedical & Human Factors Engineering - BME55

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate				Graduate			
2009-2010	<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						211.0	177.0	388.0
Fall				1,432.0		914.0	209.0	2,555.0
Winter			3.0	1,311.0		874.0	230.0	2,418.0
Spring				1,069.0		688.0	191.0	1,948.0
TOTAL			3.0	3,812.0		2,687.0	807.0	7,308.9

WEIGHTED STUDENT CREDIT HOURS								
2009-2010	<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						1,042.5	1,454.9	2,497.4
Fall				4,023.1		4,515.8	1,718.0	10,256.8
Winter			6.9	3,683.1		4,318.2	1,890.6	9,898.8
Spring				3,003.2		3,399.2	1,570.0	7,972.5
TOTAL			6.9	10,709.4		13,275.6	6,633.6	30,625.6

MODELED FACULTY								
2009-2010	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall				7.94		8.91	3.39	20.24
Winter			0.01	7.27		8.52	3.73	19.54
Spring				5.93		6.71	3.10	15.74
3 Qtr. Avg.			0.00	7.05		8.05	3.41	18.51

This page intentionally left blank.

Student Credit Hour Series

Boonshoft School of Medicine

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: Boonshoft School of Medicine

COLLEGE: BSOM

STUDENT CREDIT HOURS								
	<u>Undergraduate</u>		<u>Graduate</u>					
<u>2009-2010</u>	<u>STEM 4</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer		52.0	269.0	40.0		361.0	3,150.0	3,511.0
Fall	2.0		697.0	201.0	18.0	918.0	5,985.0	6,903.0
Winter		80.0	543.0	317.0	16.0	956.0	5,895.0	6,851.0
Spring	4.0	84.0	595.0	239.0	14.0	936.0	5,865.0	6,801.0
TOTAL	6.0	216.0	2,104.0	797.0	48.0	3,171.0	20,895.0	24,065.9

WEIGHTED STUDENT CREDIT HOURS								
<u>2009-2010</u>	<u>STEM 4</u>	<u>BES 7</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Med 2</u>	<u>Total</u>
Summer		183.2	1,227.5	197.6		1,608.3		
Fall	4.6		3,180.4	993.1	148.0	4,326.1	<i>Not Calculated</i>	
Winter		281.8	2,477.7	1,566.2	131.5	4,457.3		
Spring	9.2	295.9	2,715.0	1,180.8	115.1	4,316.0		
TOTAL	13.8	760.9	9,600.6	3,937.7	394.6	14,707.6		

MODELED FACULTY								
<u>2009-2010</u>	<u>STEM 4</u>	<u>BES 7</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	0.01		6.28	1.96	0.29	8.54	<i>Not Calculated</i>	
Winter		0.56	4.89	3.09	0.26	8.80		
Spring	0.02	0.58	5.36	2.33	0.23	8.52		
3 Qtr. Avg.	0.01	0.19	1.79	0.78	0.08	2.84		

Student Credit Hour Series

College of Nursing & Health

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: College of Nursing & Health

COLLEGE: CONH

STUDENT CREDIT HOURS				
	Undergraduate	Graduate		
<u>2009-2010</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer	4,835.0	1,011.5	23.0	5,869.5
Fall	7,324.0	1,571.0	66.0	8,960.9
Winter	6,409.0	1,371.0	95.5	7,875.5
Spring	7,780.0	1,343.5	5.5	9,129.0
TOTAL	26,347.9	5,297.0	190.0	31,834.8

WEIGHTED STUDENT CREDIT HOURS				
<u>2009-2010</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer	12,301.7	4,369.3	229.6	16,900.6
Fall	18,634.4	6,786.1	658.9	26,079.4
Winter	16,306.4	5,922.2	953.4	23,182.0
Spring	19,794.6	5,803.4	54.9	25,652.9
TOTAL	67,037.2	22,880.9	1,896.8	91,814.9

MODELED FACULTY				
<u>2009-2010</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer				
Fall	36.78	13.39	1.30	51.47
Winter	32.18	11.69	1.88	45.76
Spring	39.07	11.45	0.11	50.63
3 Qtr. Avg.	36.01	12.18	1.10	49.29

Student Credit Hour Series

University College

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: University College

COLLEGE: UVCLA

STUDENT CREDIT HOURS				
Undergraduate				
<u>2009-2010</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			247.0	247.0
Fall	1,512.0	3,369.0	2,608.0	7,488.9
Winter	980.0	328.0	2,680.0	3,988.0
Spring	660.0	275.0	2,269.0	3,204.0
TOTAL	3,152.0	3,972.0	7,803.9	14,927.9

WEIGHTED STUDENT CREDIT HOURS				
<u>2009-2010</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			307.4	307.4
Fall	2,794.6	6,466.0	3,245.4	12,505.9
Winter	1,811.3	629.5	3,335.0	5,775.8
Spring	1,219.9	527.8	2,823.5	4,571.2
TOTAL	5,825.7	7,623.3	9,711.2	23,160.2

MODELED FACULTY				
<u>2009-2010</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer				
Fall	5.52	12.76	6.41	24.68
Winter	3.58	1.24	6.58	11.40
Spring	2.41	1.04	5.57	9.02
3 Qtr. Avg.	3.83	5.02	6.19	15.04

Student Credit Hour Series

Unaffiliated Departments

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENTS: COLLEGE: Unaffiliated
 Army ROTC - TCY55
 Air Force R.O.T.C. - TCF55
 Honors - HON55

STUDENT CREDIT HOURS			
	Honors HON55	Army ROTC TCY55	Force ROTC TCF55
	Undergraduate		
<u>2009-2010</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer	8.0		
Fall	716.0	267.0	131.0
Winter	572.0	196.0	132.0
Spring	680.0	180.0	118.0
TOTAL	1,976.0	643.0	381.0

WEIGHTED STUDENT CREDIT HOURS			
<u>2009-2010</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer	36.0		
Fall	3,221.3	512.4	251.4
Winter	2,573.4	376.2	253.3
Spring	3,059.3	345.5	226.5
TOTAL	8,890.1	1,234.1	731.2

MODELED FACULTY			
<u>2009-2010</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer			
Fall	6.36	1.01	0.50
Winter	5.08	0.74	0.50
Spring	6.04	0.68	0.45
3 Qtr. Avg.	5.83	0.81	0.48

Student Credit Hour Series

Lake Campus

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Lake Campus

CAMPUS: LAKE CAMPUS

STUDENT CREDIT HOURS																		
<u>2009-2010</u>	Undergraduate													Graduate				<u>Total</u>
	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	
Summer	528.0	216.0		56.0	124.0	765.0	320.0	401.0	194.0	80.0	224.5	49.0	20.0	513.0			21.0	3,511.5
Fall	1,868.0	560.0	196.0	124.0	420.0	2,153.0	792.5	1,559.0	1,586.0	1,884.0	462.0	438.5	198.5	581.0	56.0		17.0	12,895.4
Winter	1,864.0	509.0	180.0	132.0	484.0	2,494.0	614.0	1,388.0	1,691.0	1,834.0	451.0	612.0	131.0	380.5	112.0	88.0	25.0	12,989.4
Spring	1,036.0	571.0	238.0	36.0	172.0	2,463.0	680.0	1,792.0	1,472.0	1,344.0	345.5	501.5	322.0	505.0	176.0		41.5	11,695.4
TOTAL	5,295.9	1,856.0	614.0	348.0	1,200.0	7,874.9	2,406.5	5,140.0	4,943.0	5,142.0	1,483.0	1,601.0	671.5	1,979.5	344.0	88.0	104.5	41,091.6

WEIGHTED STUDENT CREDIT HOURS																		
<u>2009-2010</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	<u>Total</u>
Summer	829.0	395.9		131.9	124.0	940.1	495.2	696.1	246.2	120.2	408.9	100.6	44.4	1,846.0			103.8	6,482.3
Fall	2,932.8	1,026.3	411.8	292.0	420.0	2,645.9	1,226.3	2,706.3	2,013.1	2,831.6	841.6	900.1	440.9	2,090.7	130.1		84.0	20,993.3
Winter	2,926.5	932.8	378.2	310.8	484.0	3,064.9	950.1	2,409.4	2,146.4	2,756.4	821.5	1,256.3	291.0	1,369.2	260.1	310.0	123.5	20,791.2
Spring	1,626.5	1,046.5	500.0	84.8	172.0	3,026.8	1,052.2	3,110.7	1,868.4	2,020.0	629.4	1,029.4	715.2	1,817.2	408.8		205.0	19,313.0
TOTAL	8,314.7	3,401.5	1,290.0	819.5	1,200.0	9,677.7	3,723.8	8,922.6	6,274.1	7,728.2	2,701.4	3,286.4	1,491.6	7,123.2	799.0	310.0	516.3	67,579.8

MODELED FACULTY																		
<u>2009-2010</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 8</u>	<u>Total</u>
Summer																		
Fall	8.43	2.95	1.18	0.84	1.21	7.60	3.52	7.78	5.78	8.14	2.42	2.59	1.27	4.13	0.26		0.17	58.24
Winter	8.41	2.68	1.09	0.89	1.39	8.81	2.73	6.92	6.17	7.92	2.36	3.61	0.84	2.70	0.51	0.61	0.24	57.88
Spring	4.67	3.01	1.44	0.24	0.49	8.70	3.02	8.94	5.37	5.80	1.81	2.96	2.05	3.59	0.81		0.40	53.30
3 Qtr. Avg.	7.17	2.88	1.24	0.66	1.03	8.37	3.09	7.88	5.77	7.29	2.20	3.05	1.39	3.47	0.53	0.20	0.27	56.47

APPENDIX A

DEFINITIONS OF TERMS

3 Qtr. Avg. (OBR) Modeled Faculty -- Average of OBR Modeled Faculty for the college, school or department (as defined under "Modeled Faculty") for Fall, Winter and Spring Quarters of a given academic year.

All Terms SCH -- The sum of total Student Credit Hours taught by the college or department as of the census date for each term during fiscal year.

All Terms Weighted SCH -- The sum of Weighted Student Credit Hours based upon the OBR Student / Faculty Ratio for all terms during the fiscal year. See "Weighted SCH" for more details.

as % of 3 qtr. OBR model -- Subtotal of actual teaching FTE's as a percentage of "3 Qtr. Avg. (OBR) Modeled Faculty."

Avg. Act. 9 Month Salary -- Mean salary of all faculty on nine-month contracts in a given rank for the department, college or school in the year listed.

Faculty with fiscal, twelve-month contracts are omitted from these calculations. Data are not available for School of Medicine or the Combined Lake Campus Instructional departments. These data are calculated for main campus colleges only and are from actual contracts in place during Fall Quarter. Both FTE's and salaries are counted as academic contracts split them.

Avg. Sec. Size (Course Offerings) -- Total number of registrants divided by total number of sections as defined under "Number of Sections".

Average Section Size by Section Type -- Average section size is displayed for Lecture Only sections, Lab Only sections and a combination of section types including Lecture, Lecture/Lab, and Lecture/Recitation. Sections which are cross listed are only counted once in order to avoid duplication of section counts. The average is calculated by dividing the total number of registrants by the total number of sections, according to section type.

Census Date -- The OBR census date is the designated point by when a student must be registered for a course to be eligible for subsidy. For regularly scheduled course sections, the census point is the end of business on the 15th calendar day of the academic term (this is not a change from the former '14th day after the first day of classes'). For flexibly scheduled course sections the census point is the end of business on the date closest to completing 20 percent of the course section based on the official start and end dates, regardless of the course section meeting pattern. For flexibly scheduled courses meeting for less than seven consecutive days, all students who enrolled by the last day of the course and have not withdrawn are counted (regardless of the date of registration in the course section).

Degrees Awarded -- Number of undergraduate, masters and doctoral degrees awarded by the department, college or school.

Because the Educational Specialist degree is a post-masters degree, its majors and graduates are counted as those in Doctoral programs.

Expense -- The expenses are taken from year end accounting reports.

Expense Per SCH -- Total amount expensed against that department, college or school budget throughout

APPENDIX A

DEFINITIONS OF TERMS

the fiscal year divided by the total SCH (Student Credit Hours) for Summer, Fall, Winter and Spring of the same academic year.

Expense Per WSCH -- Total amount expensed against that department, college or school budget throughout the fiscal year divided by the total WSCH (Weighted Student Credit Hours) for Summer, Fall, Winter and Spring of the same academic year.

Fee Revenue -- University-wide average fee revenue per SCH (Student Credit Hours) times the SCH for that academic unit, calculated separately for undergraduate and graduate courses for all terms. The School of Medicine and School of Professional Psychology fees are each calculated using their unique fee schedules.

FTE -- In the 2006-2007 Academic Data Series the faculty FTE was changed from budgeted FTE to actual FTE. This change was applied to all five years of faculty data. The definitions are as follows:

Professor, Associate Professor, Assistant Professor, and Lecturer/Instructor are based on actual FTE of faculty available to teach, including faculty on sabbatical and Deans, Associate/Assistant Deans with faculty status.

Adjunct FTE is calculated based on the number of course credit hours (CCH) taught fall term by adjunct faculty and non-faculty (classified and unclassified staff). 12 CCH = 1 adjunct FTE.

Graduate Teaching Assistant FTE is calculated based on Fall term headcount (1 headcount = .33 FTE).

Unclassified and Classified FTE is based on budgeted FTE for all years. Vacancies are included in the FTE count.

Graduate Assistant and Graduate Research Assistant FTE are calculated based on actual expenditures (\$6,500 = 0.5 FTE) for 2006-2007 and beyond and budgeted expenditures for prior years.

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 quarter.

Miscellaneous Revenue -- Includes all revenues recorded directly to accounts covered in this report.

Modeled Faculty -- The calculated number of faculty Full-Time Equivalents (FTE) needed to teach the generated credit hours using the OBR modeled ratio of faculty FTE to SCH by subsidy level. The Modeled Faculty is calculated by dividing the credit hours generated by the Modeled Faculty Factor (see Appendix C) according to the subsidy models of the credit hours.

Number of Courses -- The number of uniquely labeled (alphanumeric combination, i.e. ENG 111) courses.

If a course is cross-listed with two or more departments, or as both graduate and undergraduate, it will be counted two or more times, once with each listing. All courses, including thesis and independent study, are counted.

APPENDIX A

DEFINITIONS OF TERMS

Number Of Majors -- Headcount of students with majors in this college or department.

When a student has a dual major he or she is counted as one-half in each department of major. Incoming first year students are listed with the University College until accepted by their college and department of major. Requirements vary considerably.

The undergraduate, masters and doctoral columns represent students accepted by their college and department of major.

Number of Sections -- The total number of all sections of all courses offered Fall Quarter of the year specified.

If a section is cross-listed with two or more departments, or as both graduate and undergraduate, it will be counted two or more times, once with each listing. All sections, including thesis and independent study, are counted.

% of Majors' SCH Taken in 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 52.

Revenue / Expenditure -- Total subsidy, fees and miscellaneous revenue divided by total expenditures for that department, college or school.

SCH -- Student Credit Hours for each college or department as of the census date.

Student FTE Per Faculty FTE -- Ratio of total student Full-Time Equivalents to faculty Full-Time Equivalents – For 3-Quarter reporting, a student FTE is defined as 45 SCH. Faculty FTE are based upon contract percents or, in the case of adjunct, based upon the teaching load with twelve credit hours being considered full-time. This is 3 Quarter data.

Subsidy Revenue – The academic unit's student FTE by subsidy level is calculated for all terms, then multiplied by the corresponding subsidy amount for the relevant year. One student FTE is defined as 45 SCH.

Total Revenue -- Sum of fee revenue, subsidy revenue and miscellaneous revenue as defined above.

Weighted SCH -- Weighted Student Credit Hours based upon the OBR modeled Student / Faculty Ratio.

This figure is the sum of the products of the SCH times weighting factor (see Appendix C), calculated by subsidy level. The WSCH for all subsidy levels in the department, college or school as of the census date of each term are added and the total shown

Weighted Student FTE Per Faculty FTE -- Ratio of WSCH (Weighted Student Credit Hours) to actual faculty FTE. This is 3-Quarter data.

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

2009-10 Academic Data Series Weighting Factors

In FY 2008 the Ohio Board of Regents implemented a new subsidy taxonomy for funding course work. The new taxonomy increased the number of models from 16 to 26 in order to decrease the variance of cost within each model. The primary structure of the new taxonomy is related to groupings of subject fields, rather than by level of instruction as used in the previous taxonomy. The three model groups are: 1) Arts & Humanities (AH); 2) Business, Education & Social Sciences (BES); and 3) Sciences, Technology, Engineering, Mathematics, & Medical (STEM2).

The calculations for the 3 Qtr. Avg. (OBR) Modeled Faculty and the All Terms Weighted Student Credit Hours are done by subsidy model. Each course is assigned a subsidy model based upon Ohio Board of Regents criteria. The subsidy models of generated student credit hours are based on a combination of the student's rank and the course's subsidy model.

Modeled Faculty Factor: Student Credit Hours divided by this factor equals OBR Modeled Faculty Staffing.

Credit Hour Weight: Student Credit Hours multiplied by this weight equals Weighted Student Credit Hours.

Model	University Main Campus		University Branch Campus	
	Modeled Faculty Factor	Credit Hour Weight	Modeled Faculty Factor	Credit Hour Weight
AH 1	274.12	1.85	221.69	1.57
AH 2	222.33	2.28	189.92	1.83
AH 3	165.71	3.06	165.67	2.10
AH 4	112.61	4.50	147.81	2.35
AH 5	102.17	4.96	102.17	4.96
AH 6	95.93	5.28	95.93	5.28
BES 1	506.65	1.00	348.06	1.00
BES 2	418.13	1.21	283.23	1.23
BES 3	263.98	1.92	224.94	1.55
BES 4	251.45	2.01	200.51	1.74
BES 5	140.79	3.60	140.79	3.60
BES 6	218.14	2.32	218.14	2.32
BES 7	143.83	3.52	143.83	3.52
Doc 1	79.66	6.36	79.66	6.36
Doc 1-SoPP	83.03	6.10		
Doc 2	61.64	8.22	61.64	8.22
Doc 2-Nursing	50.75	9.98		
STEM 1	407.14	1.24	274.22	1.27
STEM 2	316.53	1.60	231.58	1.50
STEM 3	302.96	1.67	191.08	1.82
STEM 4	219.65	2.31	169.56	2.05
STEM 4-Nursing	199.13	2.54		
STEM 5	180.34	2.81	156.70	2.22
STEM 6	136.86	3.70		
STEM 7	111.03	4.56	111.03	4.56
STEM 7-Nursing	117.29	4.32		
STEM 7-SoPP	75.50	6.71		
STEM 8	102.54	4.94	102.54	4.94
STEM 9	67.38	7.52	67.38	7.52

This page intentionally left blank.