

WRIGHT STATE *UNIVERSITY*

ACADEMIC DATA SERIES

2010-2011 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) 2010-2011; Resource Analysis (Cost per FTE by Subject Field) FY 2010; and the Delaware Study 2009-2010.

RECENT CHANGES IN THE ACADEMIC DATA SERIES

Prior to the 2009-10 Academic Data Series edition, credit hours were associated to a department according to a historical crosswalk which linked the course prefix to a department. Starting with the 2009-10 Academic Data Series 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 departments in several colleges.

In the 2009-10 Academic Data Series edition the Course Offering section in the Five-Year Overview was expanded 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 *2009 – 2010 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 courses in the Raj Soin College of Business, SM courses in the College of Science and Mathematics and some of the EGR courses in the College of Engineering and Computer Science are taught out of the college administration departments. The corresponding LA, BUS, SM, 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 8.5% of Liberal Arts offerings are associated with this department, 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 2009-10 to 2010-11 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: 2009-10 to 2010-11.

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: 2006-07 to 2010-11.

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 edition, the “3 Qtr. Avg. (OBR) Modeled Faculty” and the “Weighted Student Credit Hours” have 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.

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Statewide Comparisons

Ohio College & University
Statistical Profile

University Main Campuses
Percent of Undergraduate Students by Race/ Ethnicity - Autumn, 2010

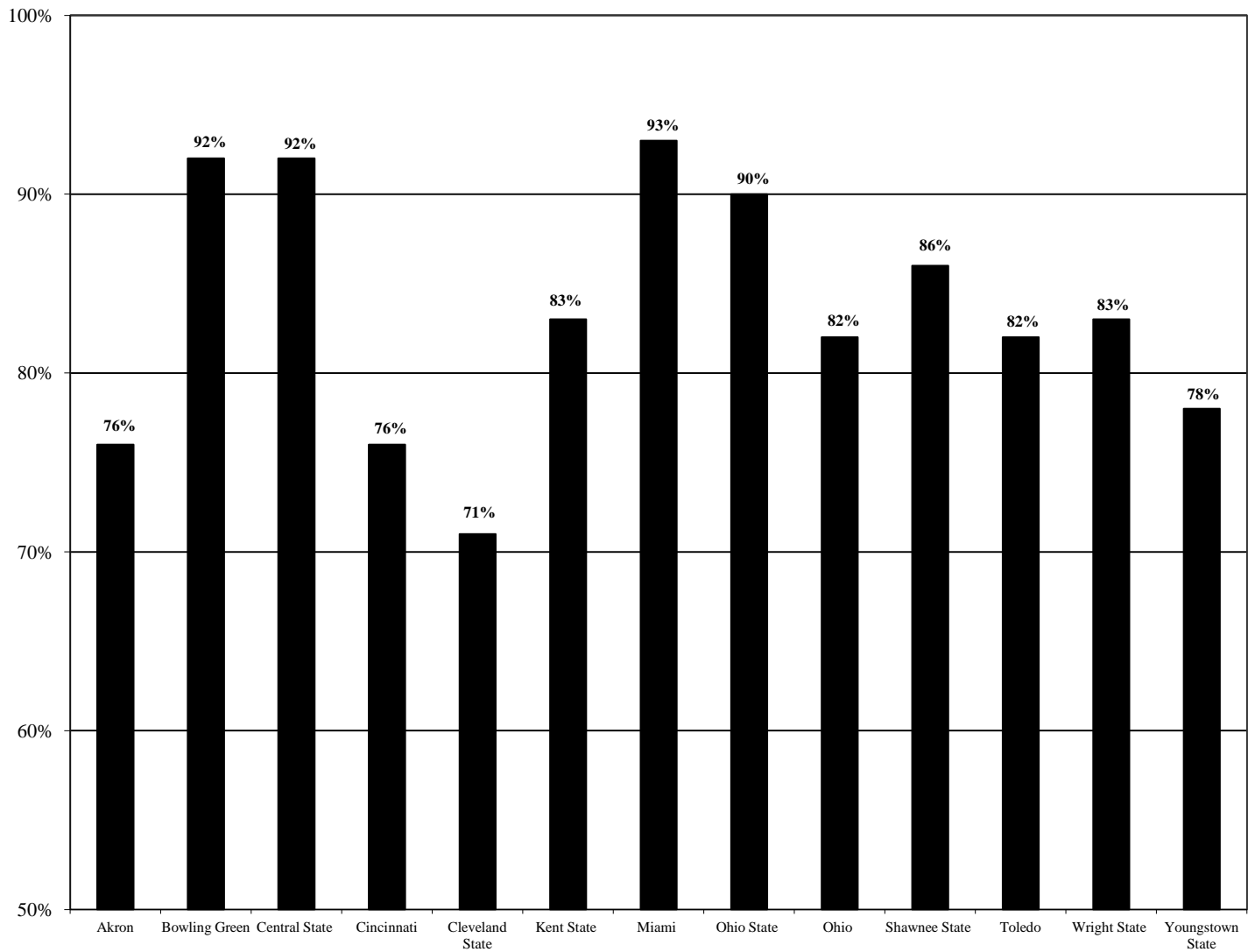
	Number of Undergraduate Students	American Indian or Alaskan Native	Asian	Black or African American	Hispanic	Native Hawaiian or Other Pacific Islander	White	Two or More Races	Non-resident Alien	Race Unknown
Bowling Green State University	14,767	<1%	<1%	11%	4%	<1%	78%	<1%	2%	4%
Central State University	2,228	<1%	<1%	95%	<1%	<1%	2%	<1%	<1%	2%
Cleveland State University	11,496	<1%	3%	21%	4%	<1%	60%	<1%	3%	8%
Kent State University	21,218	<1%	1%	8%	2%	<1%	76%	<1%	3%	8%
Miami University	15,240	<1%	3%	4%	2%	<1%	83%	<1%	4%	2%
Ohio State University	43,314	<1%	5%	7%	3%	<1%	77%	<1%	6%	2%
Ohio University	20,971	<1%	<1%	5%	2%	<1%	85%	<1%	4%	2%
Shawnee State University	4,453	<1%	<1%	5%	<1%	<1%	83%	<1%	<1%	10%
University of Akron	22,785	<1%	2%	15%	2%	<1%	75%	<1%	2%	3%
University of Cincinnati	23,109	<1%	3%	10%	2%	<1%	78%	<1%	2%	5%
University of Toledo	18,136	<1%	2%	16%	4%	<1%	68%	1%	3%	6%
Wright State University	14,255	<1%	3%	16%	2%	<1%	73%	1%	1%	4%
Youngstown State University	13,814	<1%	1%	18%	2%	<1%	71%	<1%	<1%	7%
University Main Campuses	225,797	<1%	2%	12%	2%	<1%	75%	<1%	3%	4%

Racial/ Ethnic Diversity of Population Age 18- 49 (Census 2010)

	<u>National</u>
Population Age 18- 49	136,340,000
Amer. Indian/ Alaskan Native	1%
Asian or Pacific Islander	5%
Black, non- Hispanic	14%
Hispanic	17%
White, non- Hispanic	62%

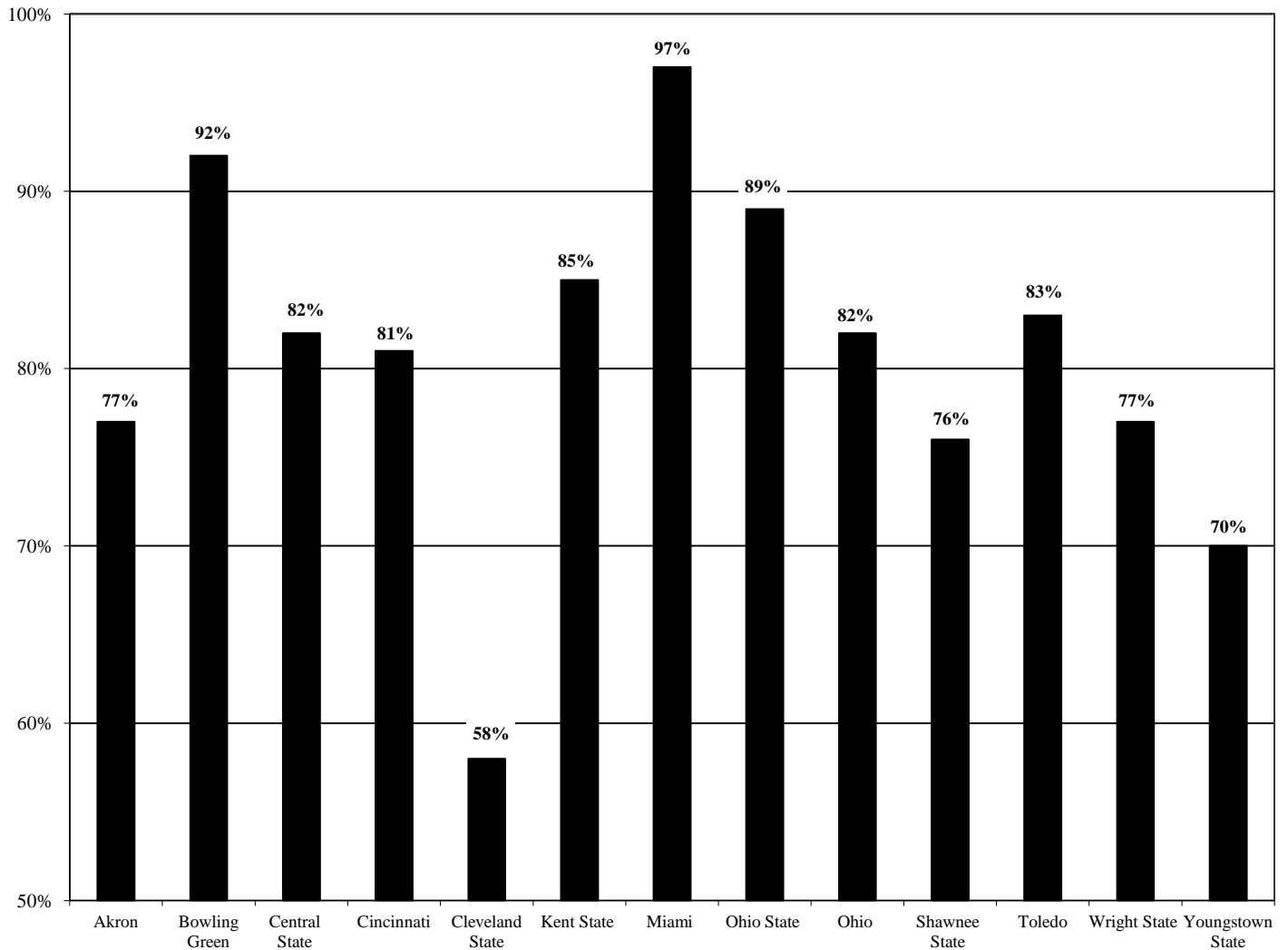
University Main Campuses

Percent of Undergraduate Students Attending Full-Time - Autumn, 2010



On Ohio's State-Supported University Main campuses 83% of undergraduate students are full-time, and on University Regional campuses 52% are full-time, for an overall average of 62% for all public campuses.

University Main Campuses
Percent of Undergraduate Students Under 25 Years Old - Autumn, 2010

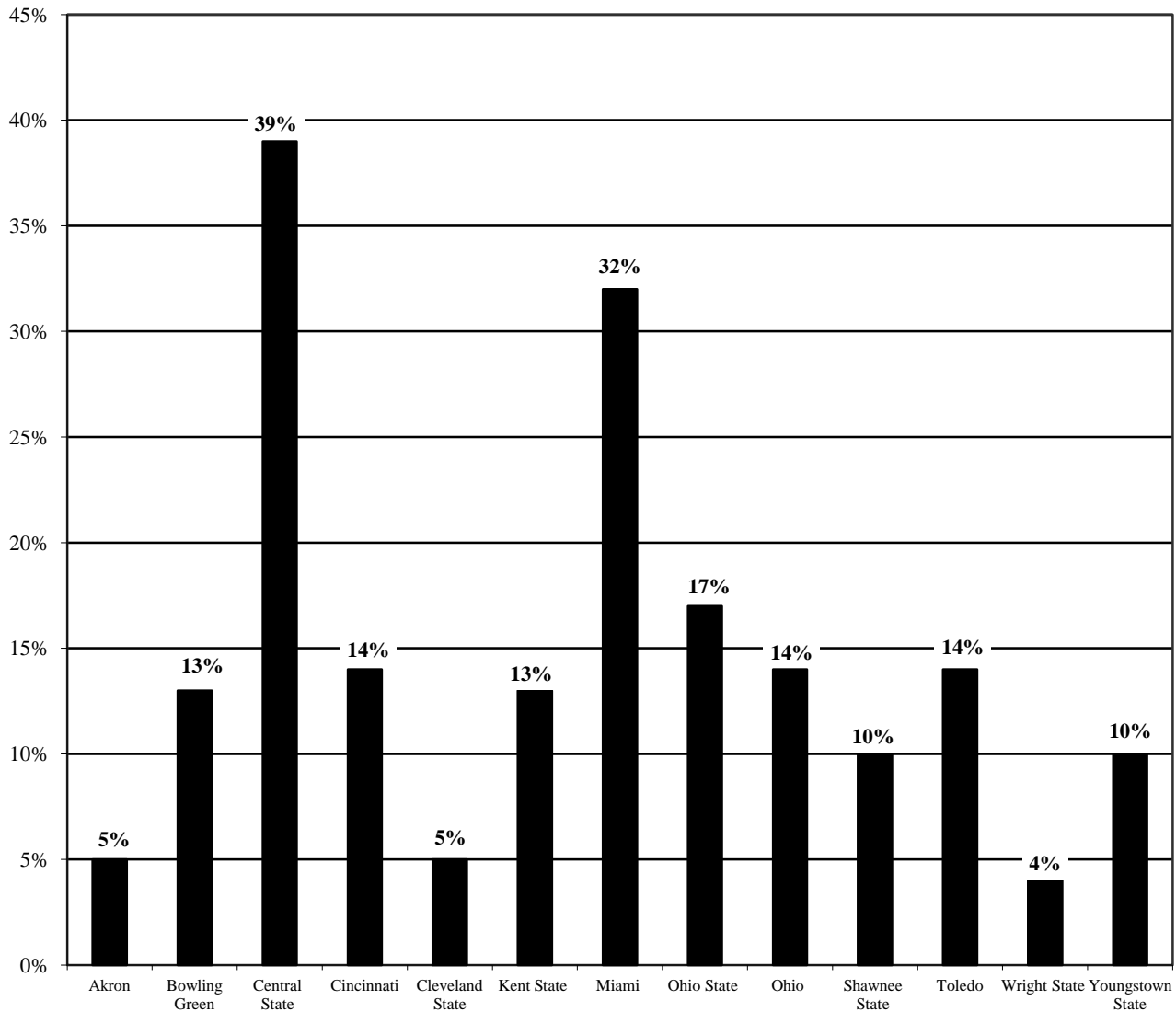


Statewide Percentages

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

- ♦ Statewide, all state-supported campuses 66%
- ♦ Ohio's State-Supported University Main Campuses 82%
- ♦ Ohio's State-Supported University Branch Campuses 63%

University Main Campuses **Percent of Undergraduate Students from Out-of-State, Autumn - 2010**



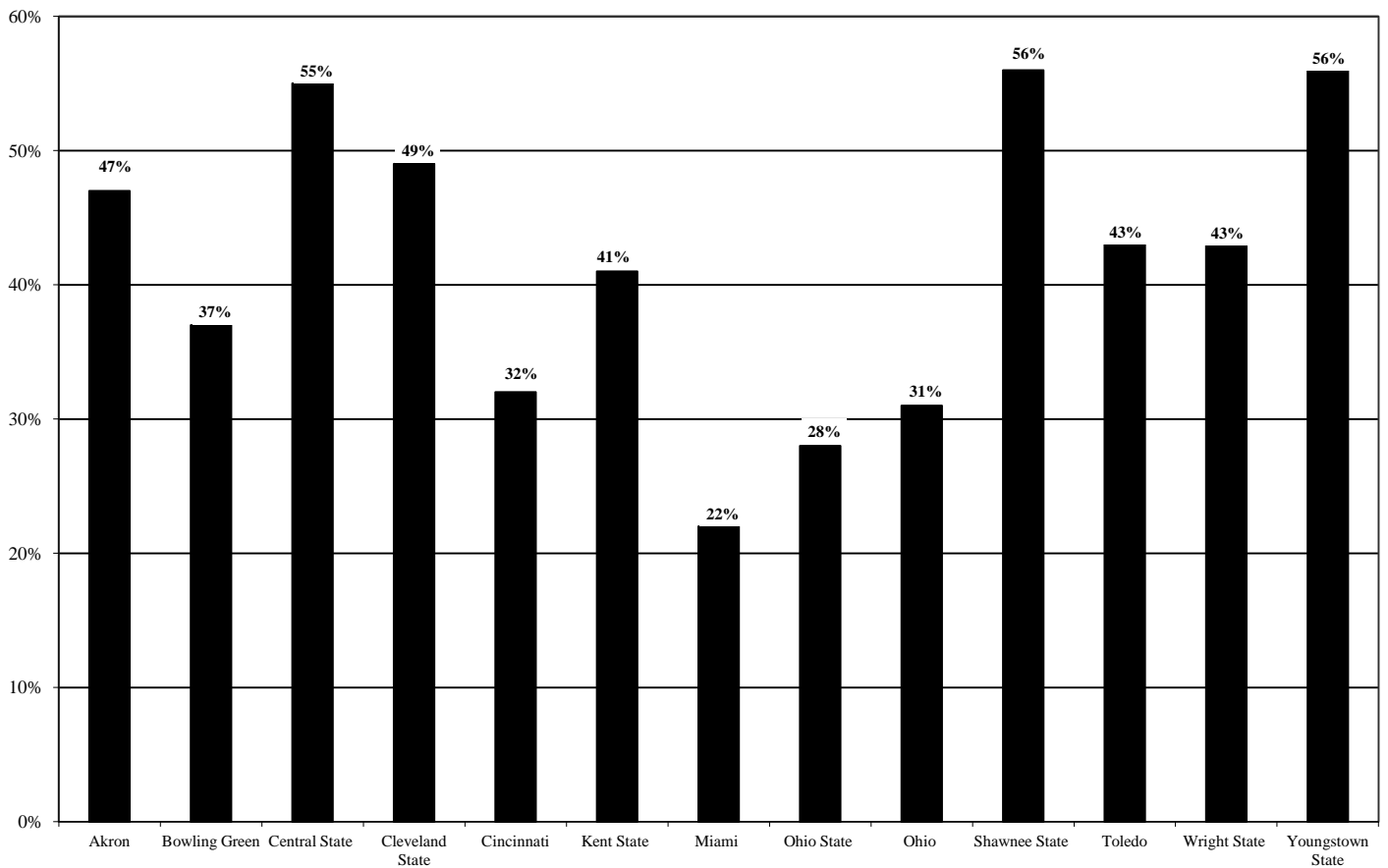
Statewide Percentages

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

- ♦ Statewide, all state-supported campuses
- ♦ 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 2010

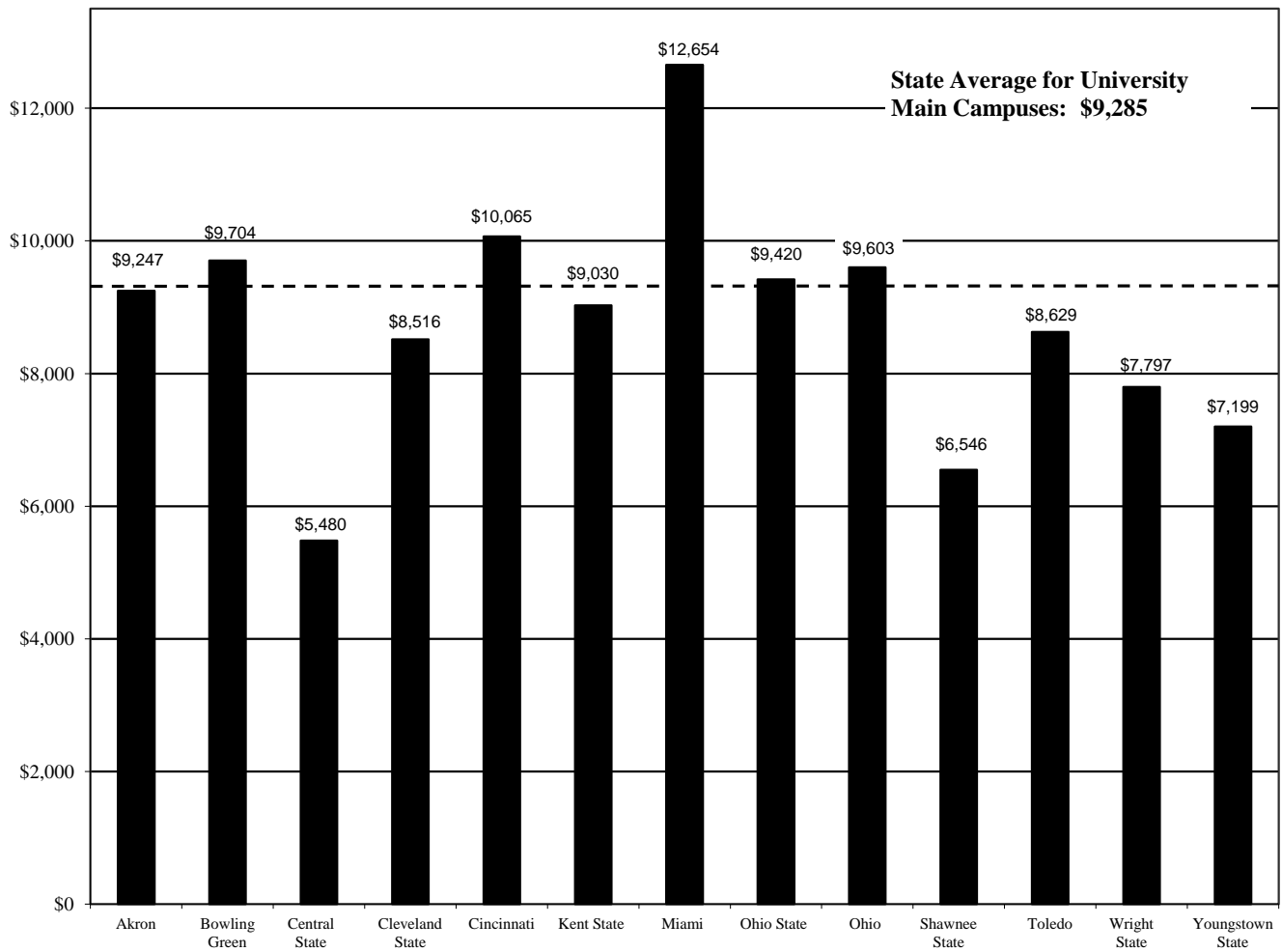


The percentage of undergraduate first-generation college students was measured using the FAFSA information for the academic year. The percentage was calculated using the number of undergraduate students who reported either their mother's or father's highest completed grade level. First-generation students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

Statewide Percentages for First-Generation College Undergraduates, Autumn 2010:

- ♦ Statewide, all state-supported campuses 49%
- ♦ Ohio's State-Supported University Main Campuses 39%
- ♦ Ohio's State-Supported University Regional Campuse 55%

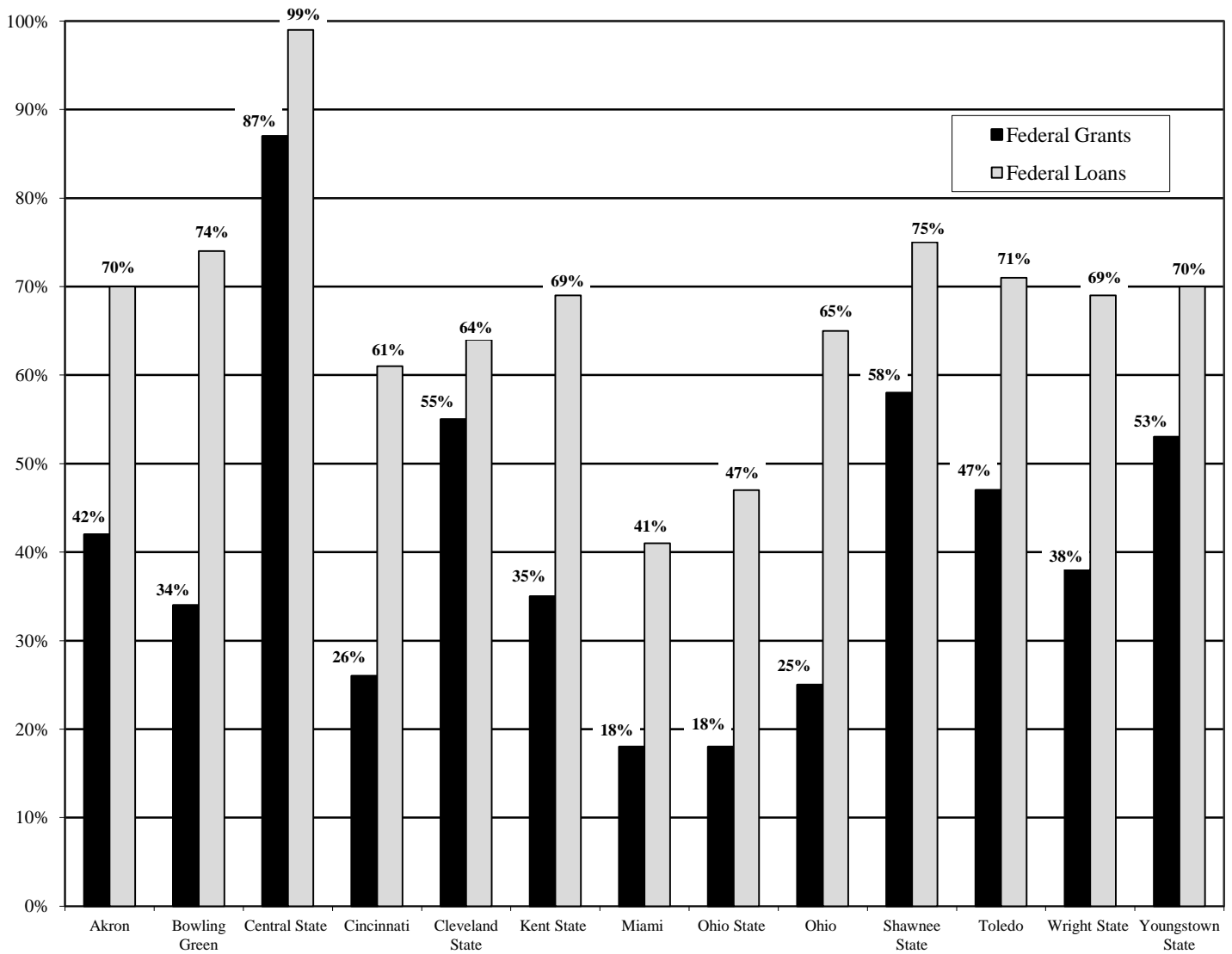
University Main Campuses
FY 2011 Annualized Full-Time In-State Undergraduate Tuition & Fees for Entering Students



Average undergraduate in-state annualized tuition and fees:

- ♦ Ohio's State-Supported University Main Campuses \$9,285
- ♦ Ohio's State-Supported University Regional Campuses \$5,257

University Main Campuses
Percent of First-Time, Full-Time, Degree-Seeking Undergraduates Receiving Federal Grants & Loans,
Fiscal Year 2010



University Main Campuses

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

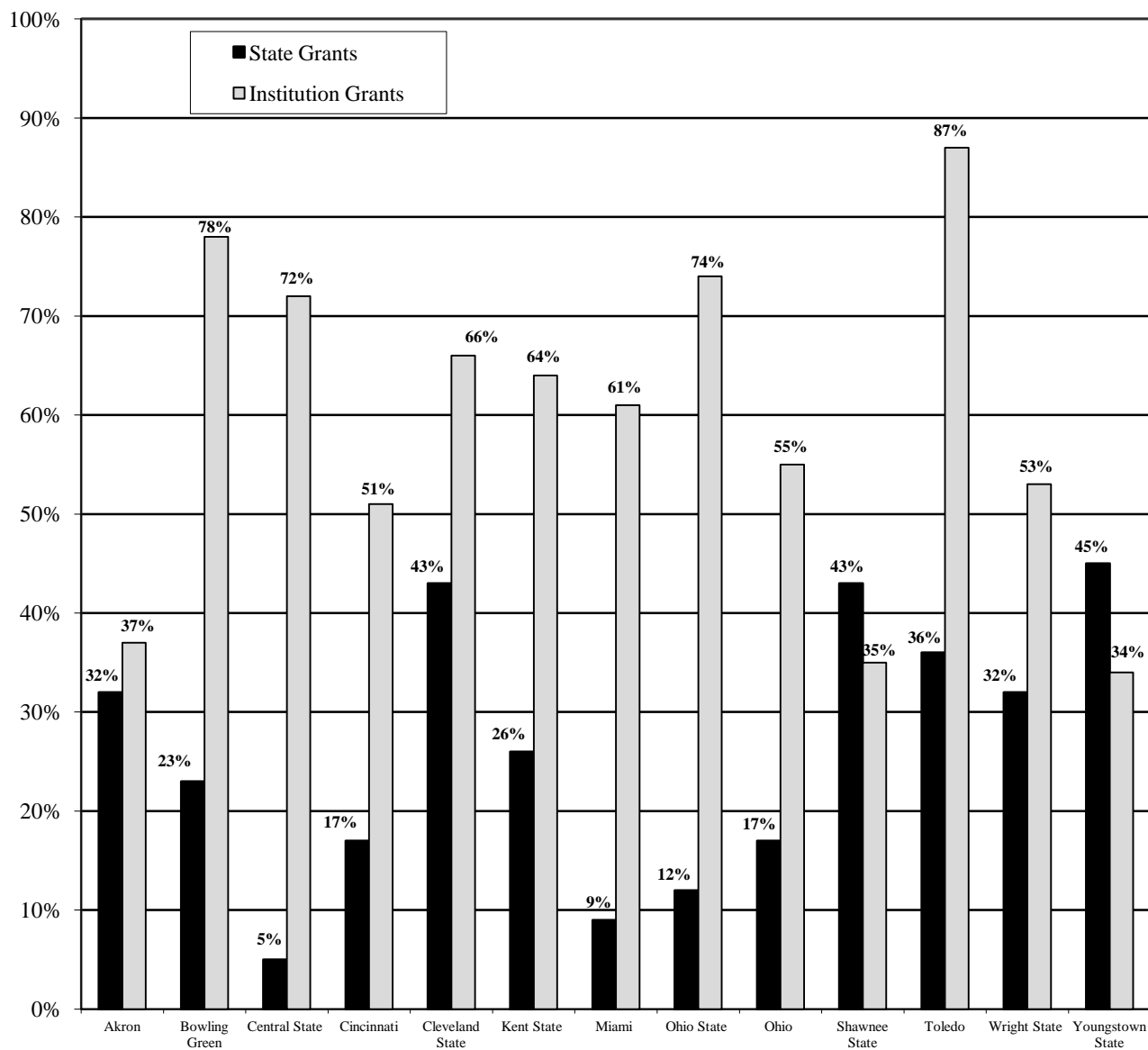
Average

34%

Percent of first-time, full-time undergraduates receiving federal loans:

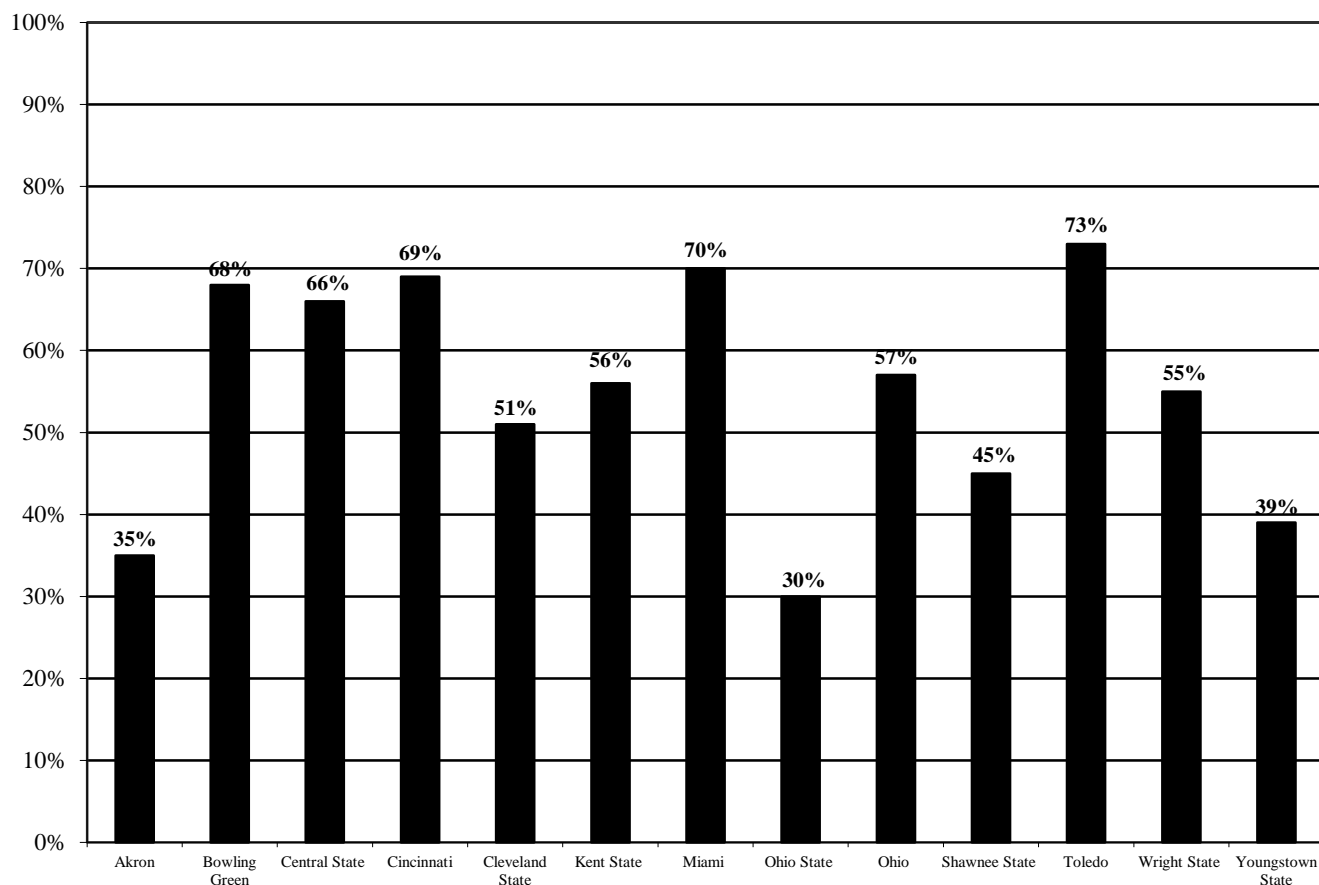
63%

University Main Campuses **Percent of Full-time, Full-time Undergraduates Receiving State and Institutional Grants, Academic Year** **2009-2010**



University Main Campuses	State Average
Percent of full-time freshmen receiving state grants:	24%
Percent of full-time freshmen receiving institutional grants:	61%

University Main Campuses
Percentage of First Year Credit Hours Taught by Full-Time Faculty - Autumn, 2009

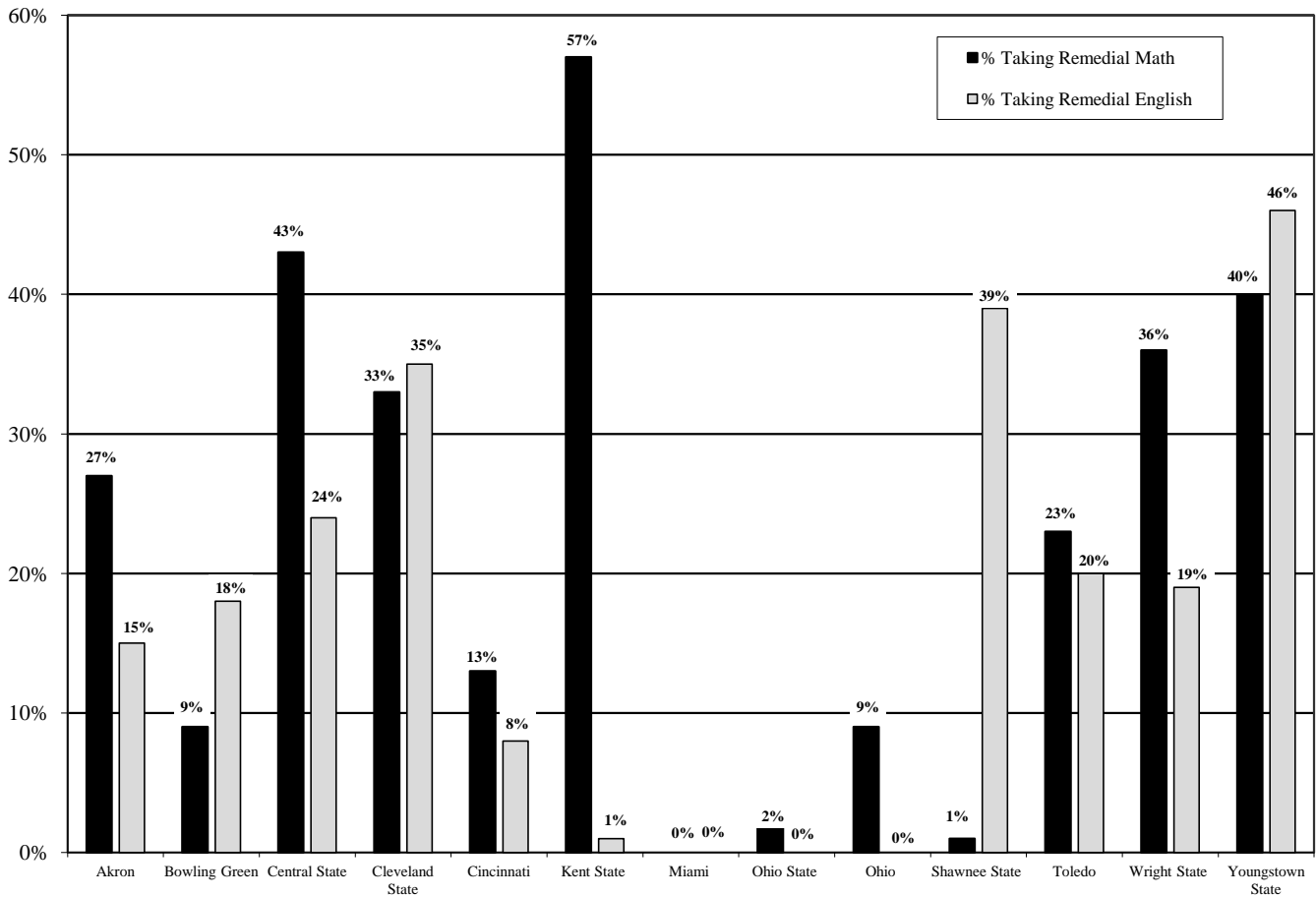


Statewide -

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

	Main Campuses	All Campuses
Full-time Faculty	54%	47%
Part-time Faculty	29%	44%
Graduate Assistant	17%	9%

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

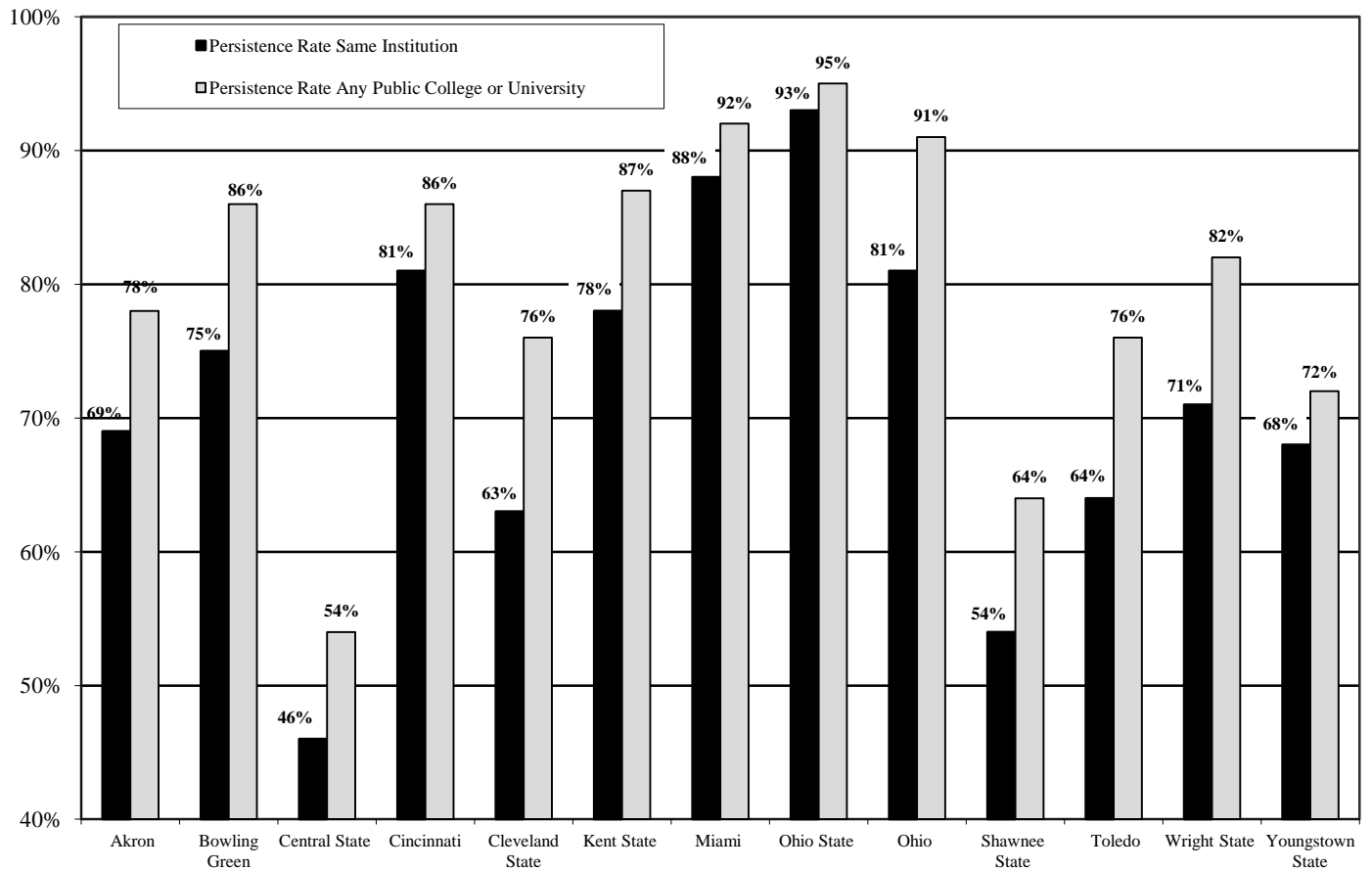


Statewide - all campuses

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 Freshman Persisting to Fall 2009 at
Same University vs. Any Ohio Public University



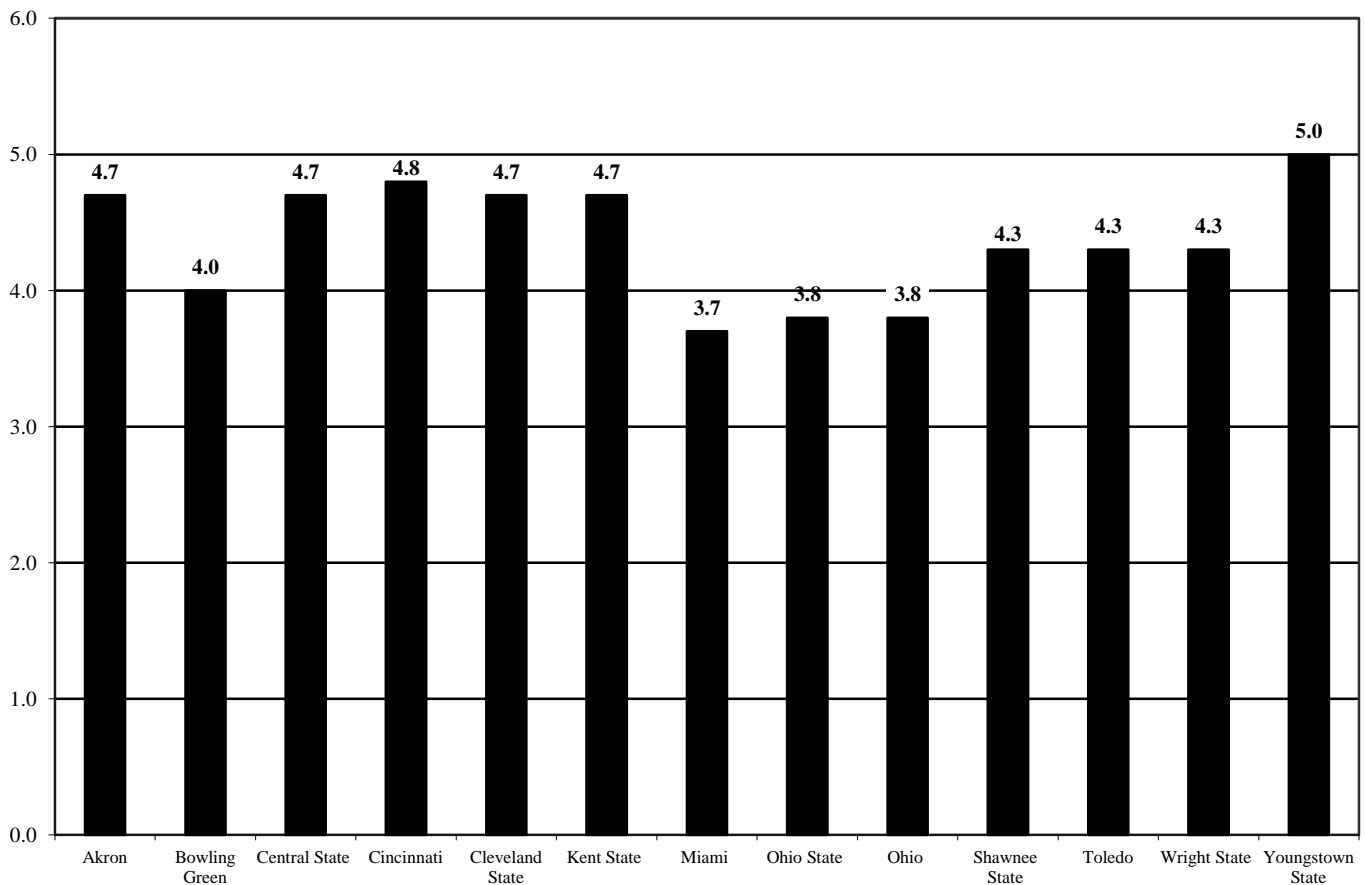
Persistence for first-year students may be seen as a measure of the likelihood that students will be able to complete college in a timely and successful manner.

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 68% at the same institution and 75% 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)**



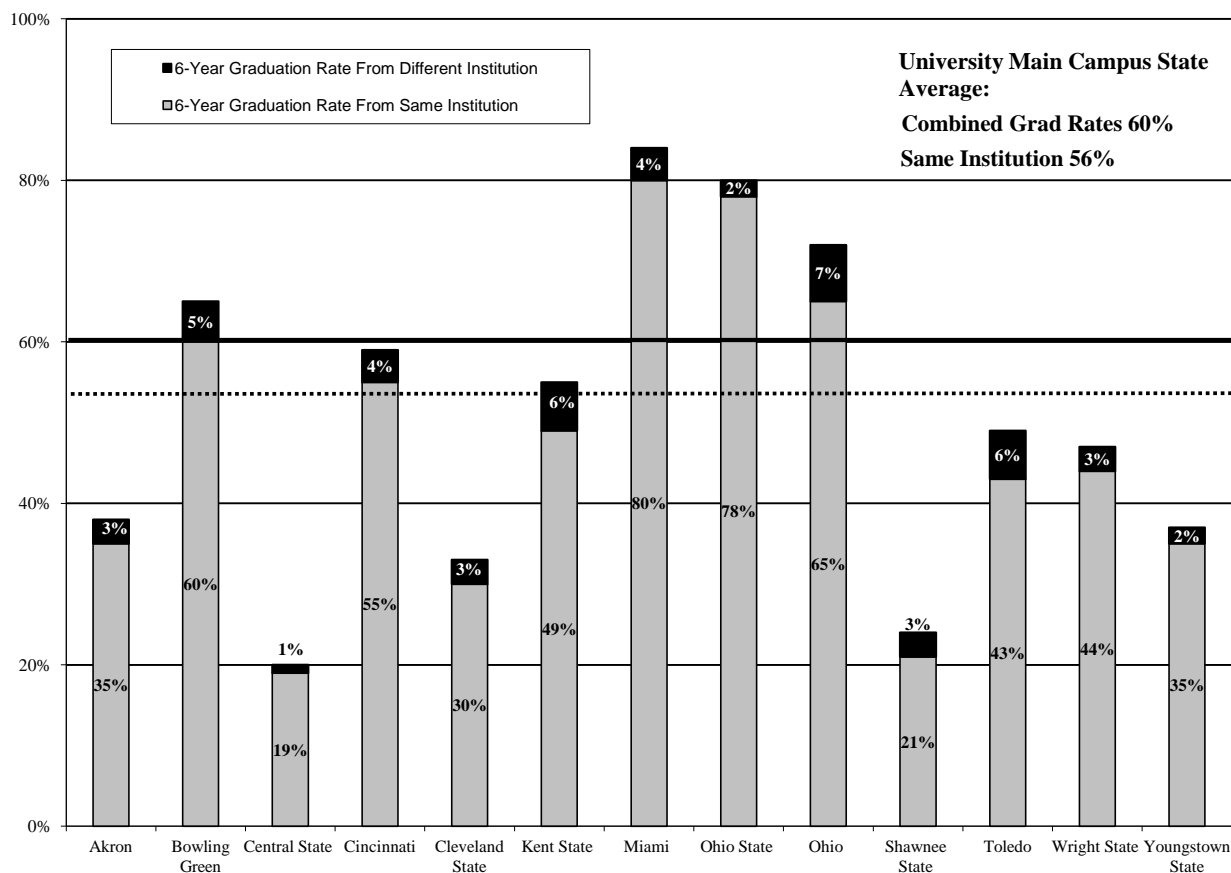
Many factors beyond the control of a college or university influence the time students take to get a degree:

- ♦ 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 2004 and completed by Spring 2010

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.

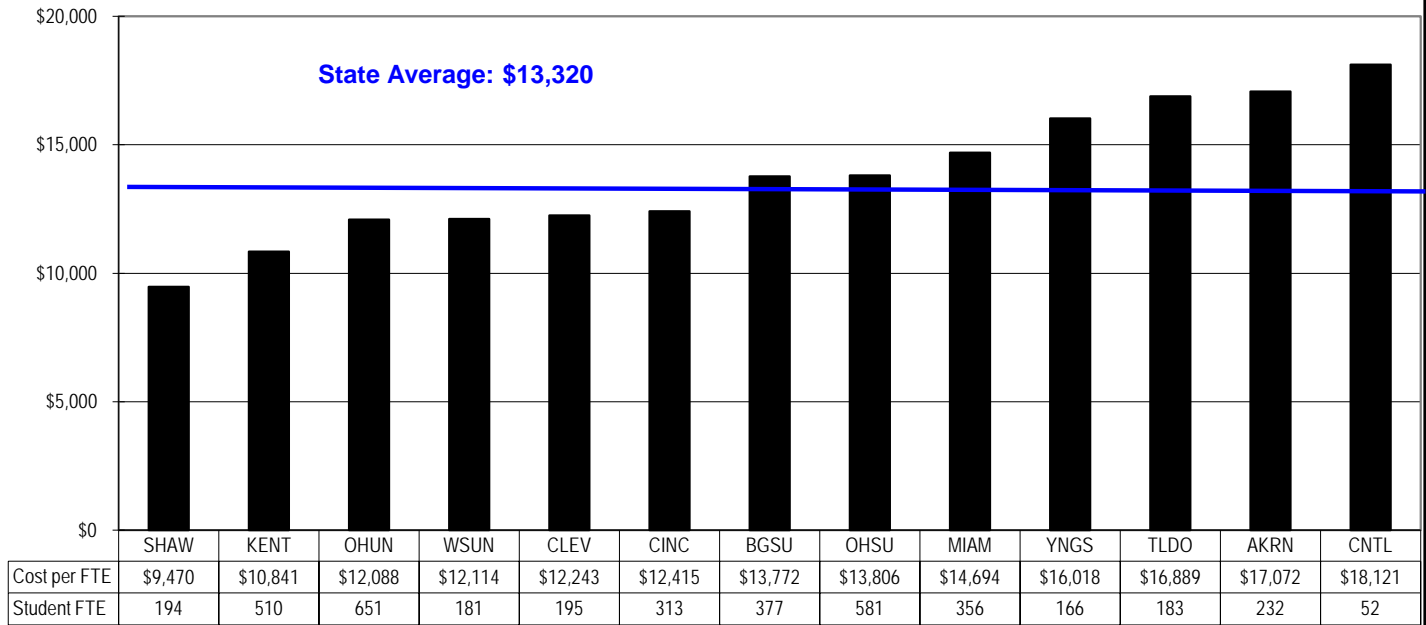
Statewide Comparisons

Cost per Student FTE by Subject Field
Undergraduate

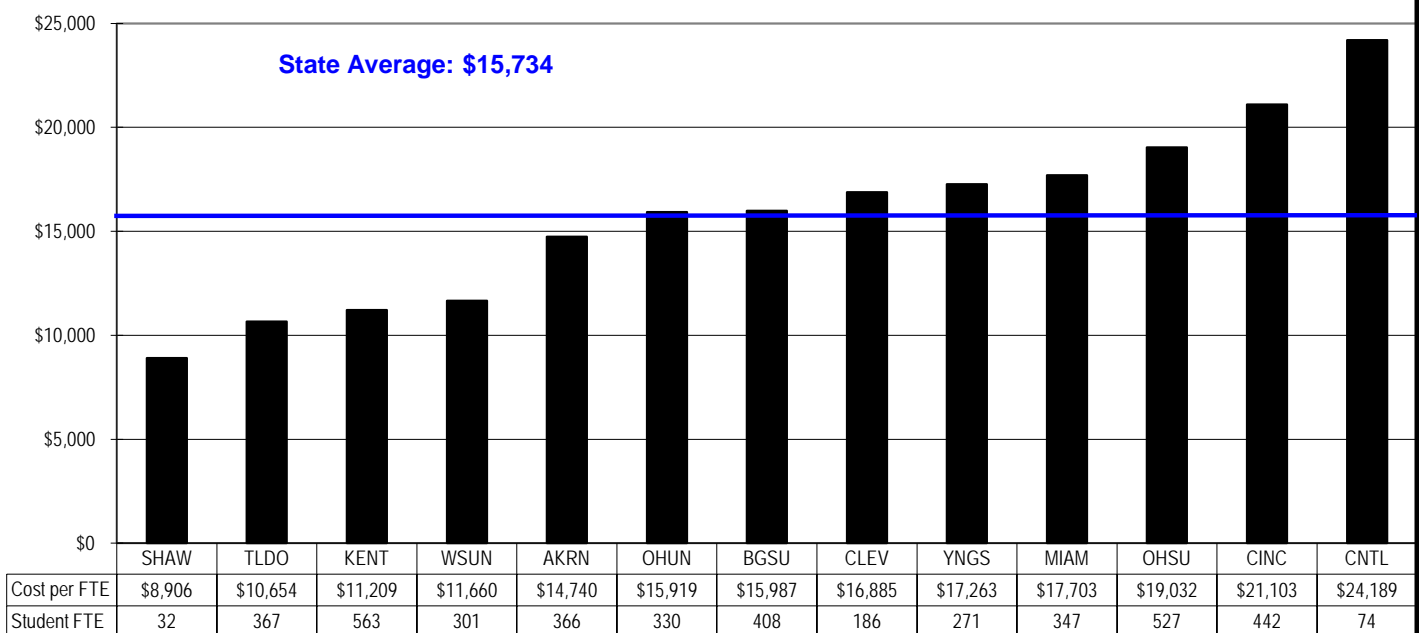
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - FY 2010 Data

Art



Music

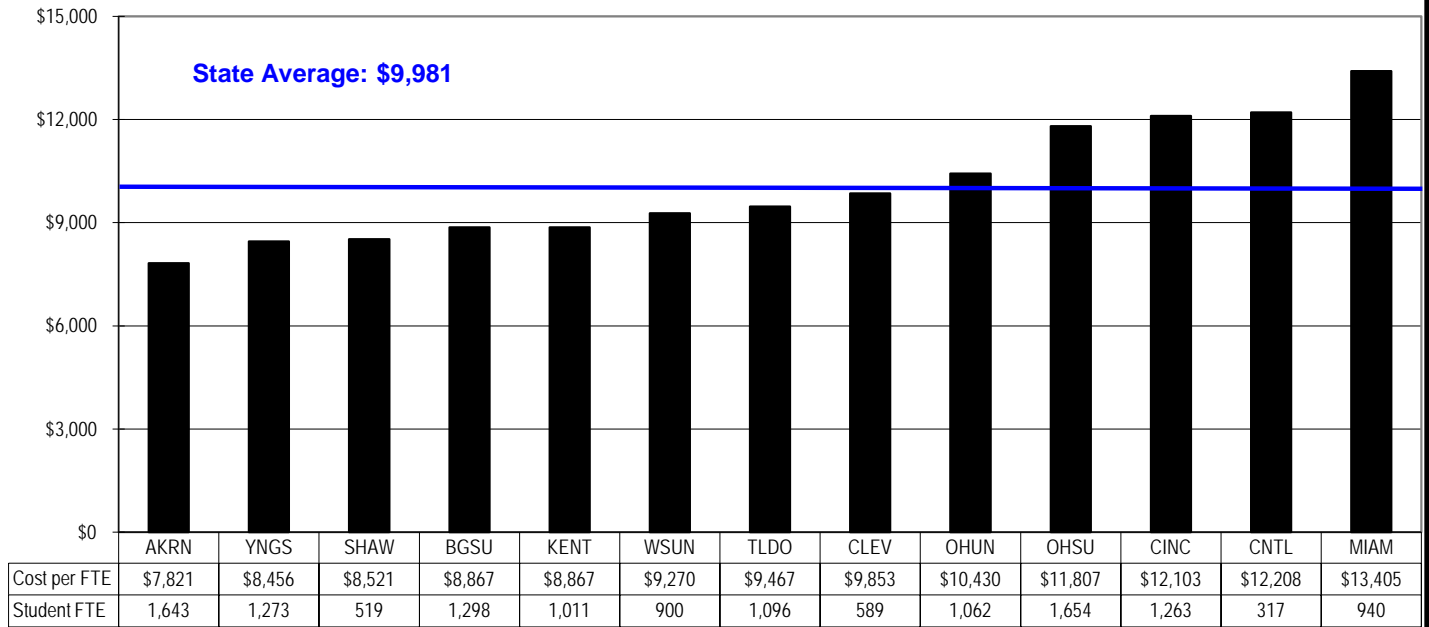


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

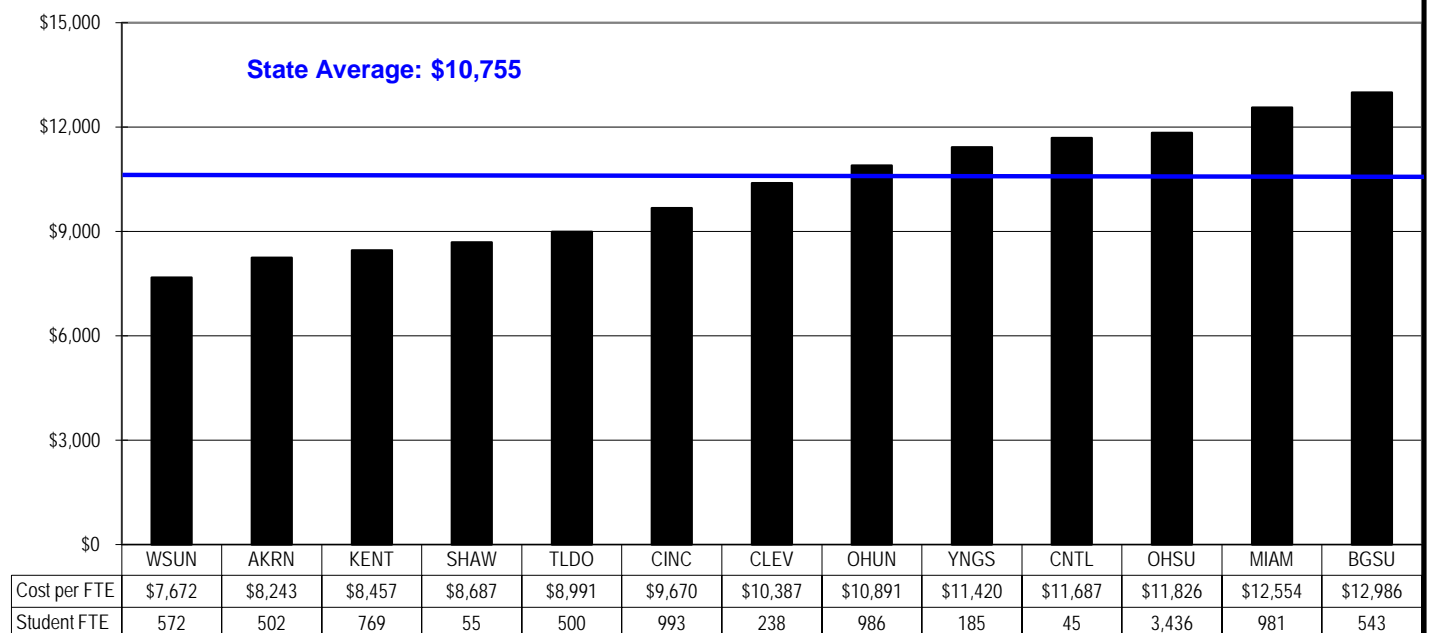
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

English



Foreign Language

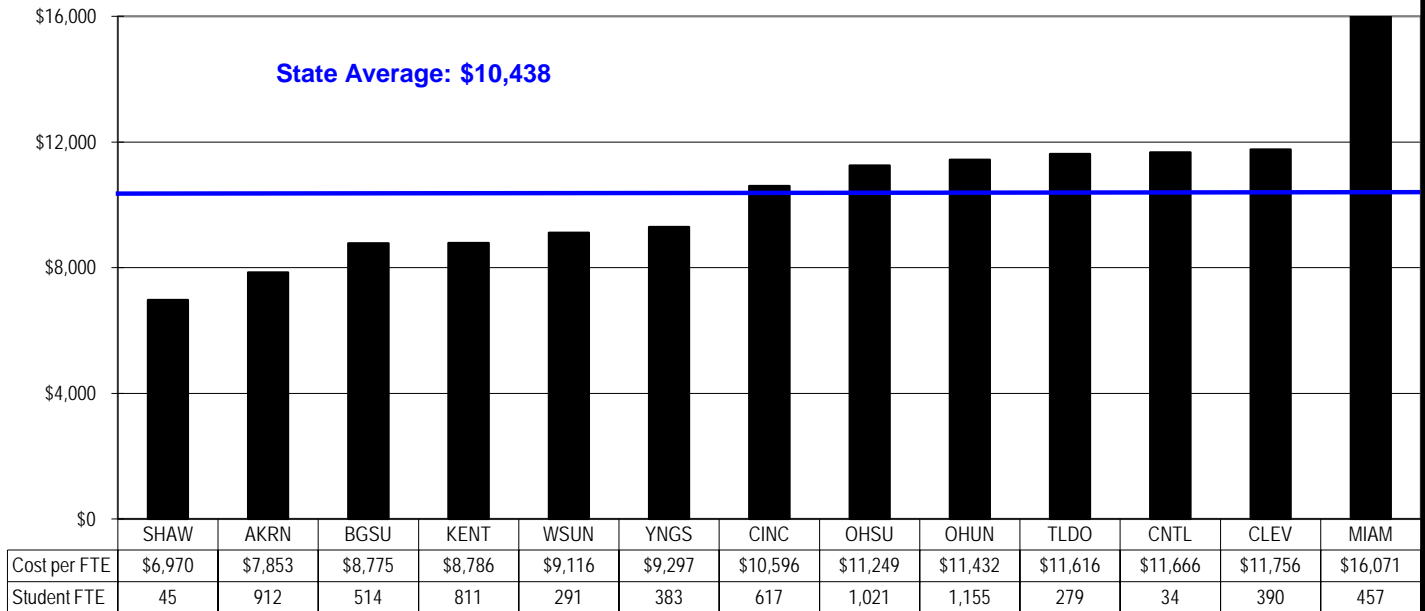


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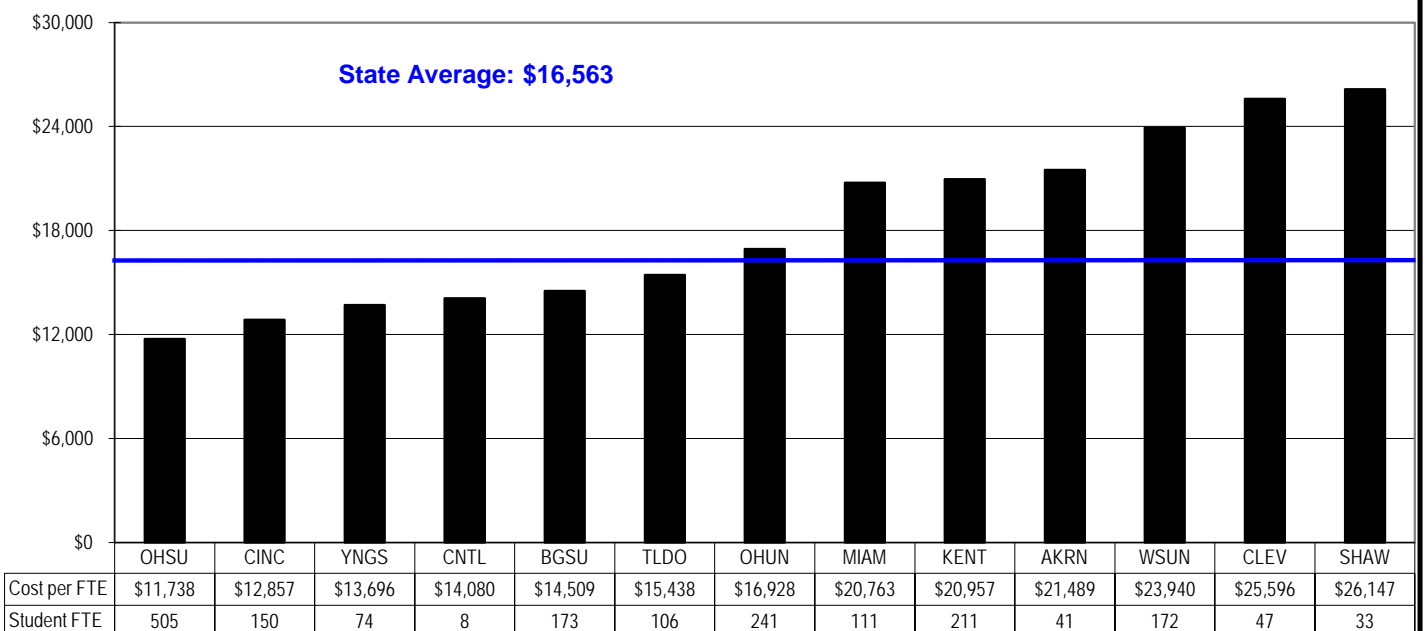
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Communications



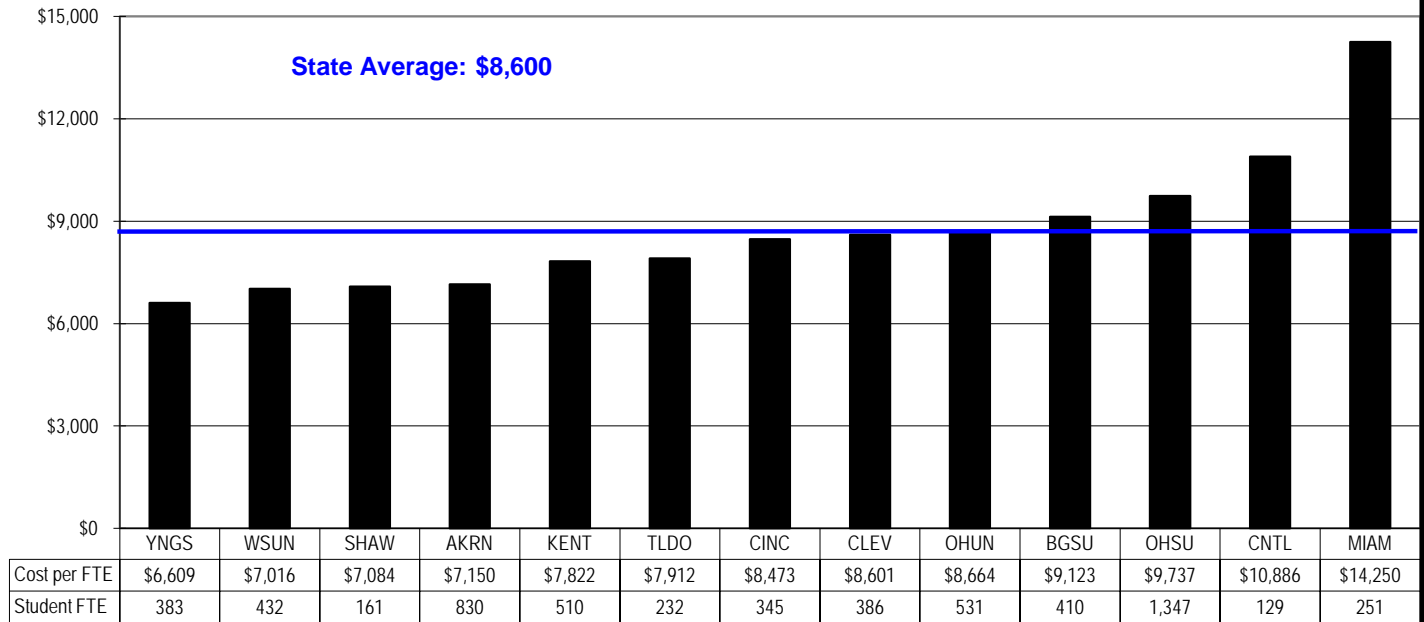
Theater Arts



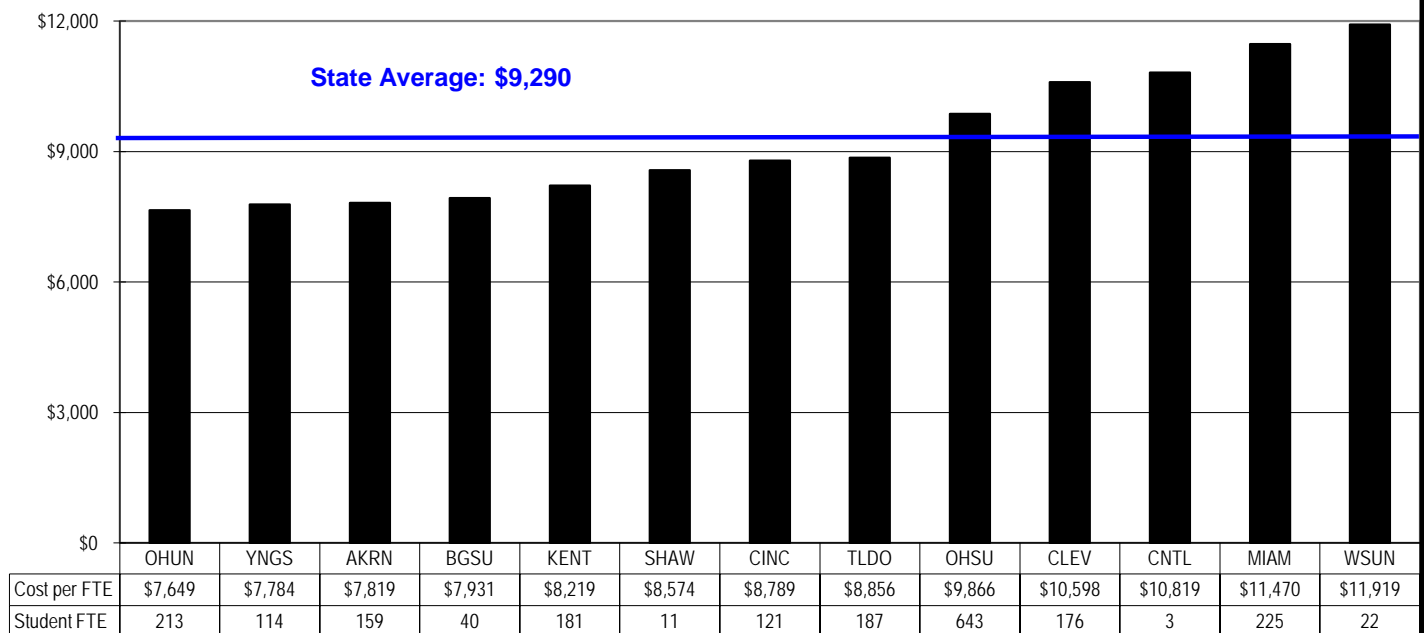
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Sociology



Anthropology

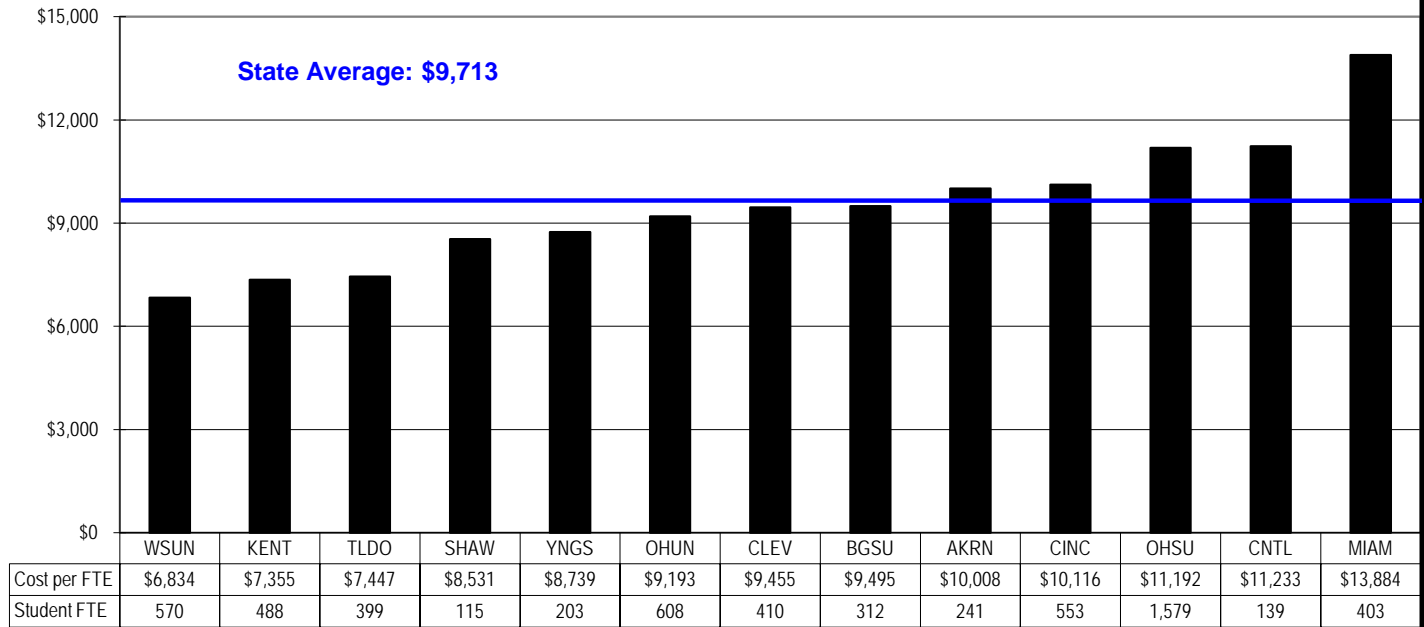


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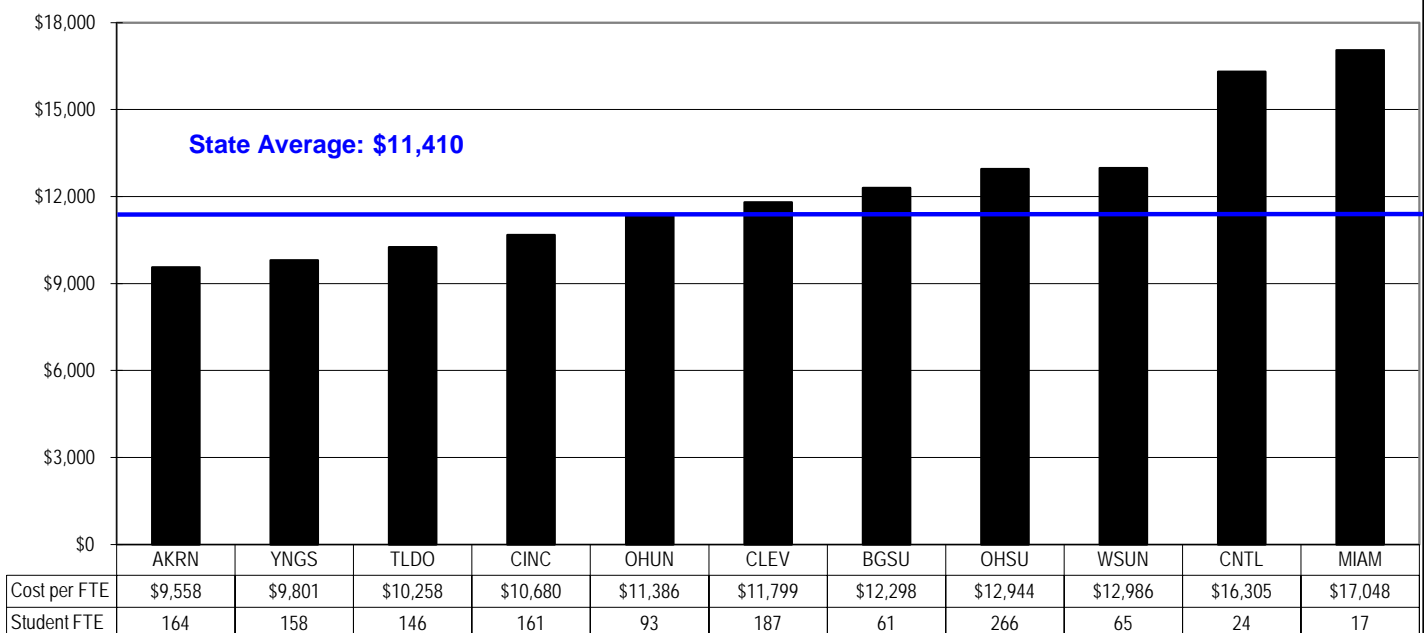
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

History



Social Work

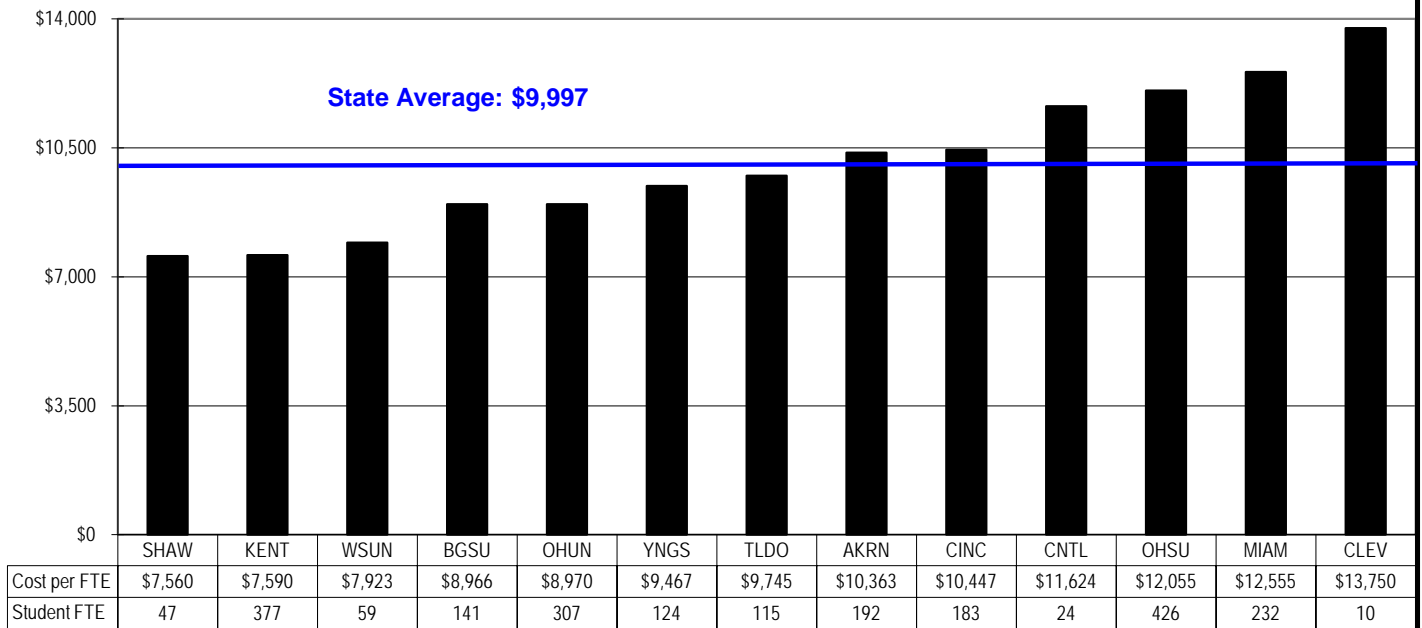


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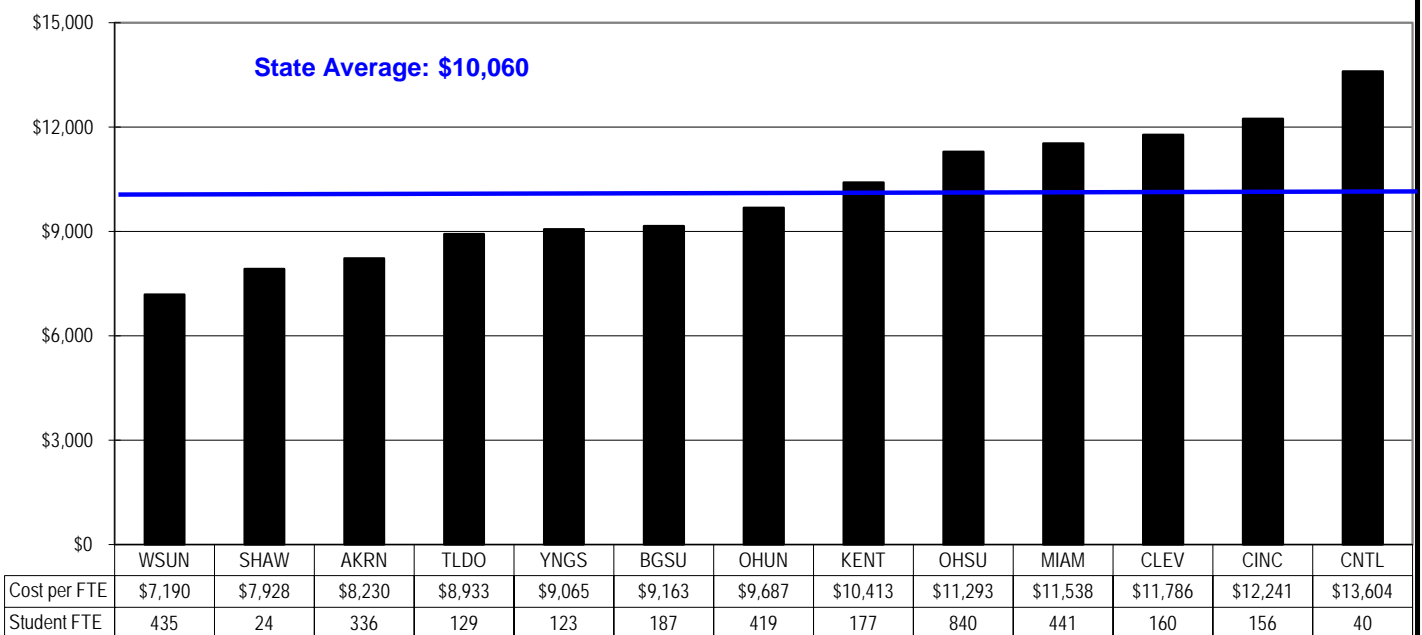
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Geography



Political Science

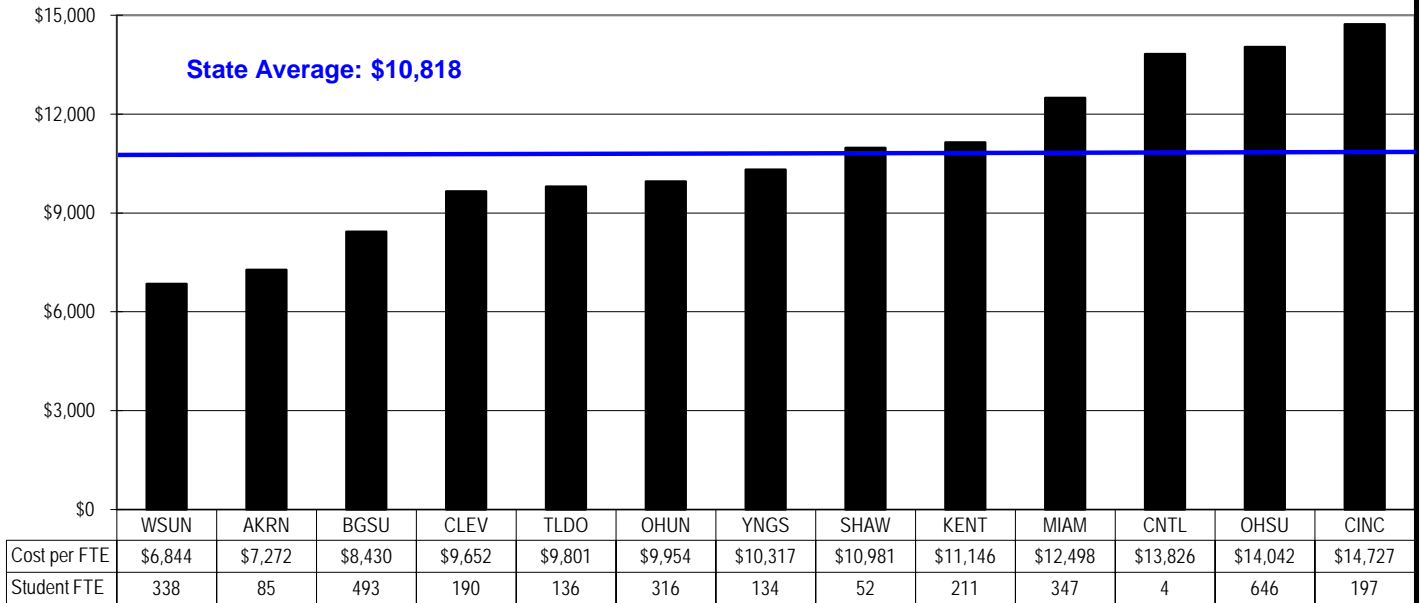


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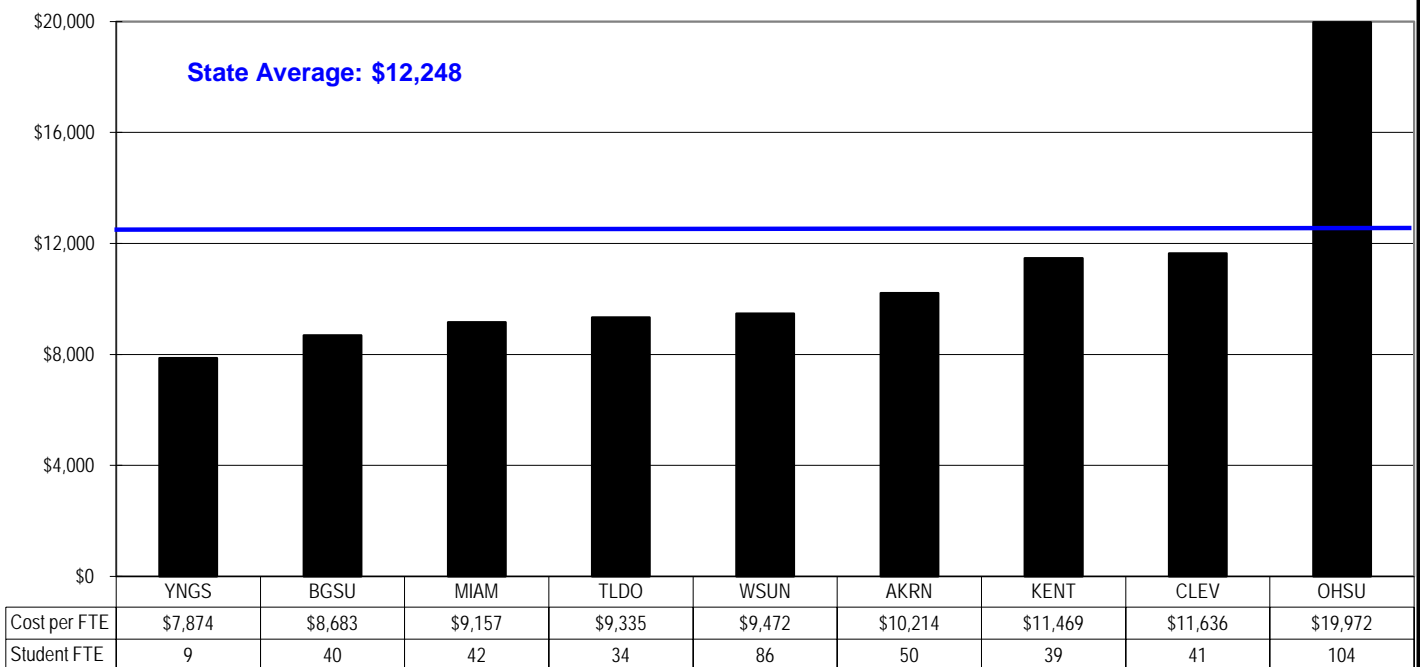
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Ethnic Studies



Public Administration & Services (Urban Affairs)

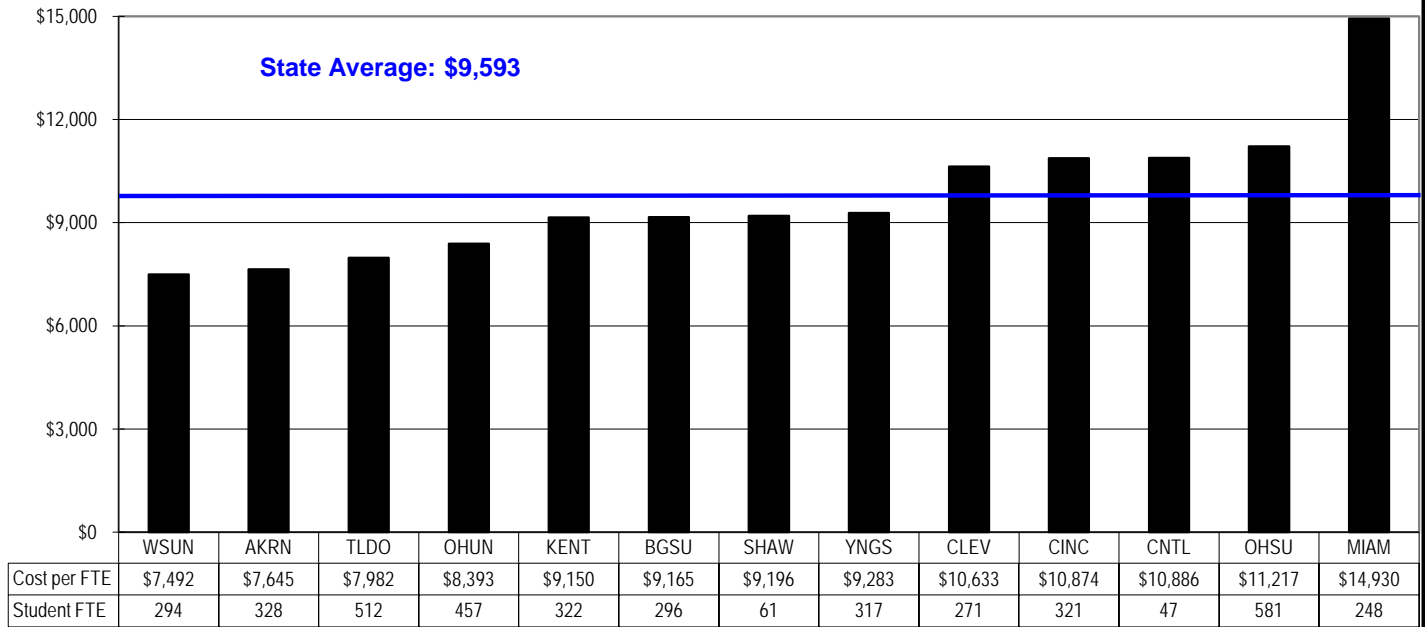


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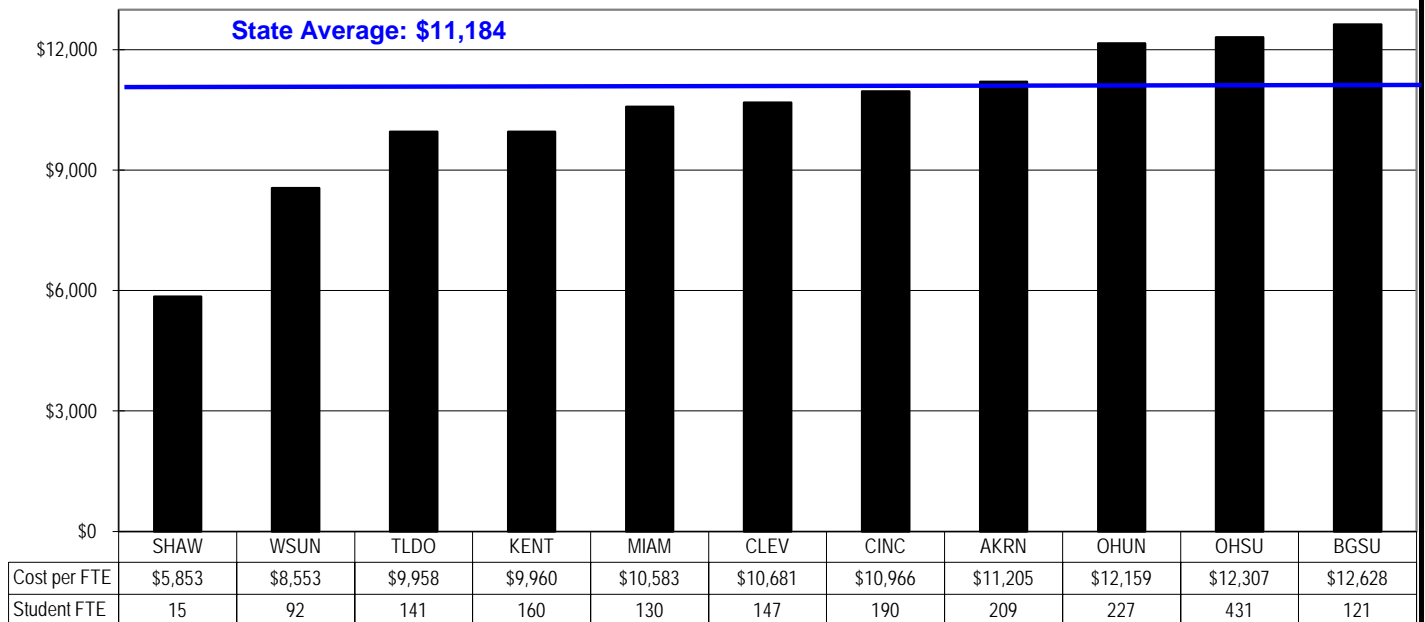
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Philosophy & Religion



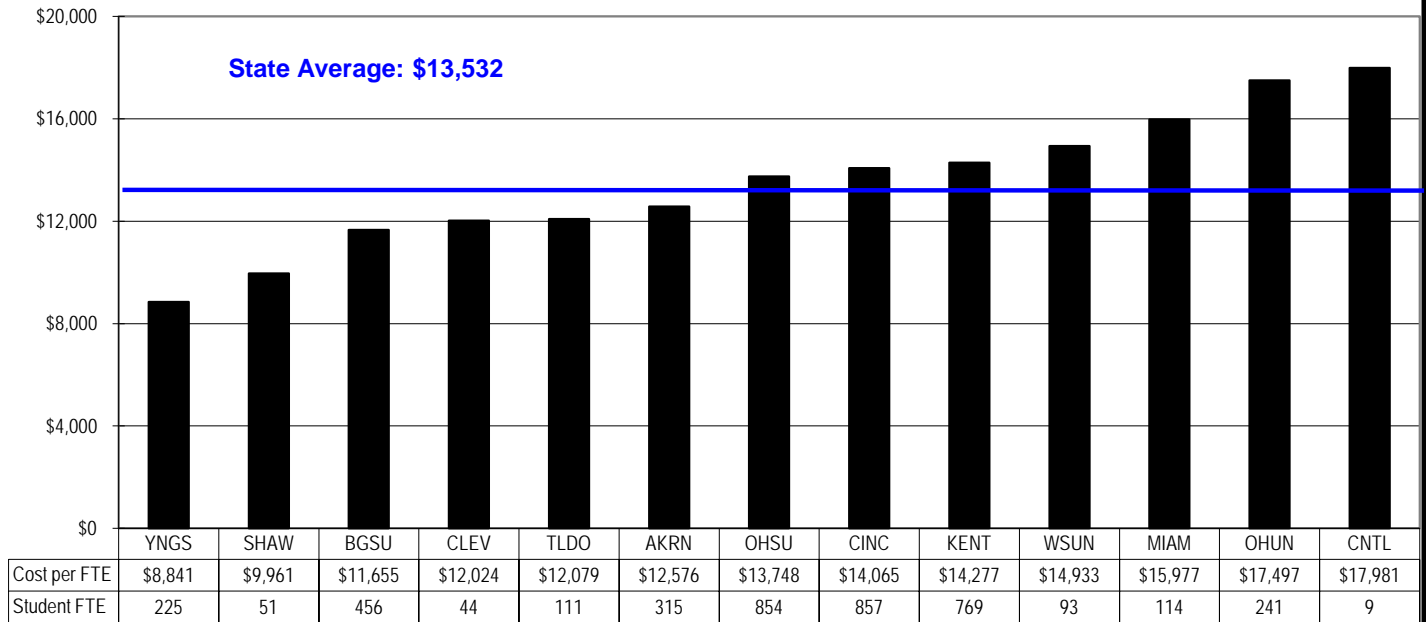
Communication Disorders



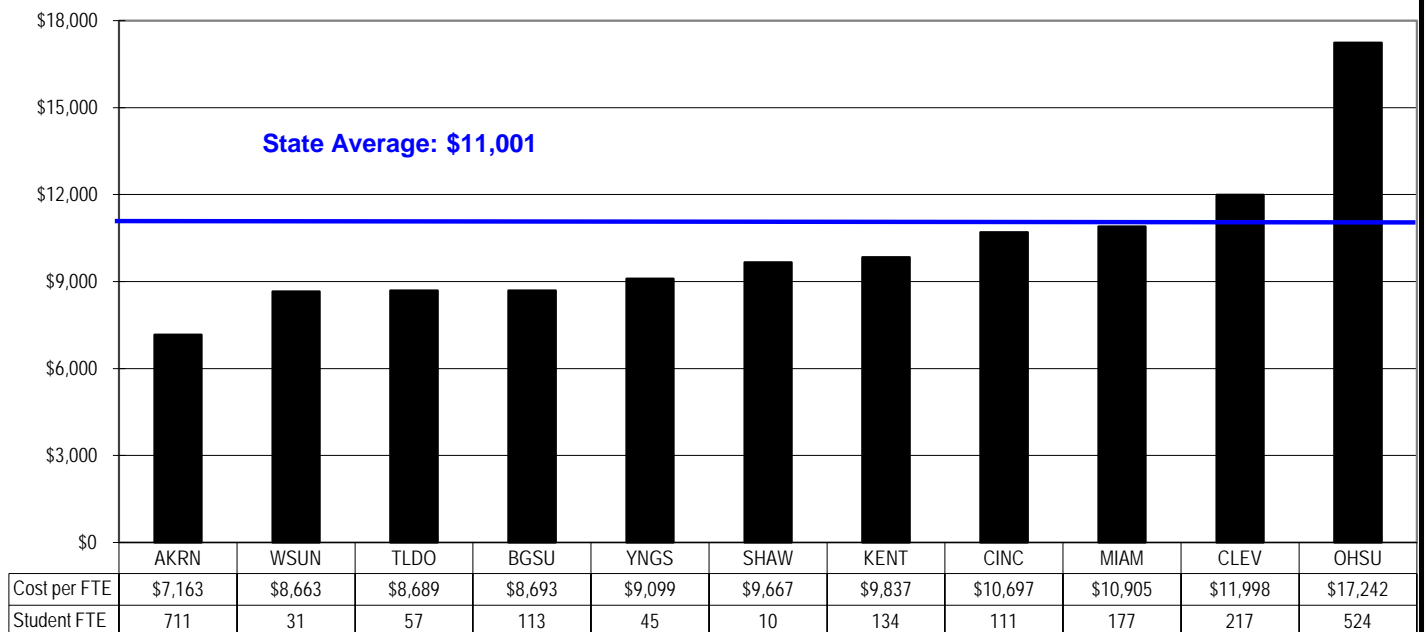
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Other Visual & Performing Arts



Other Social Studies

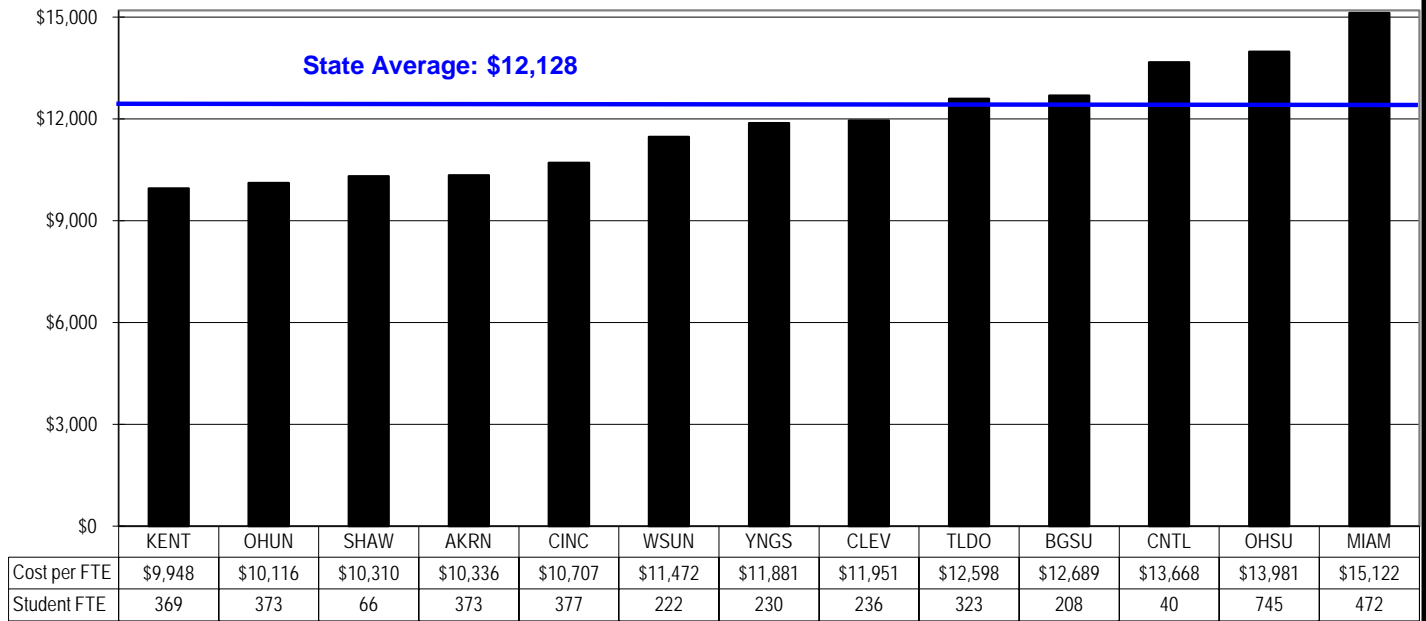


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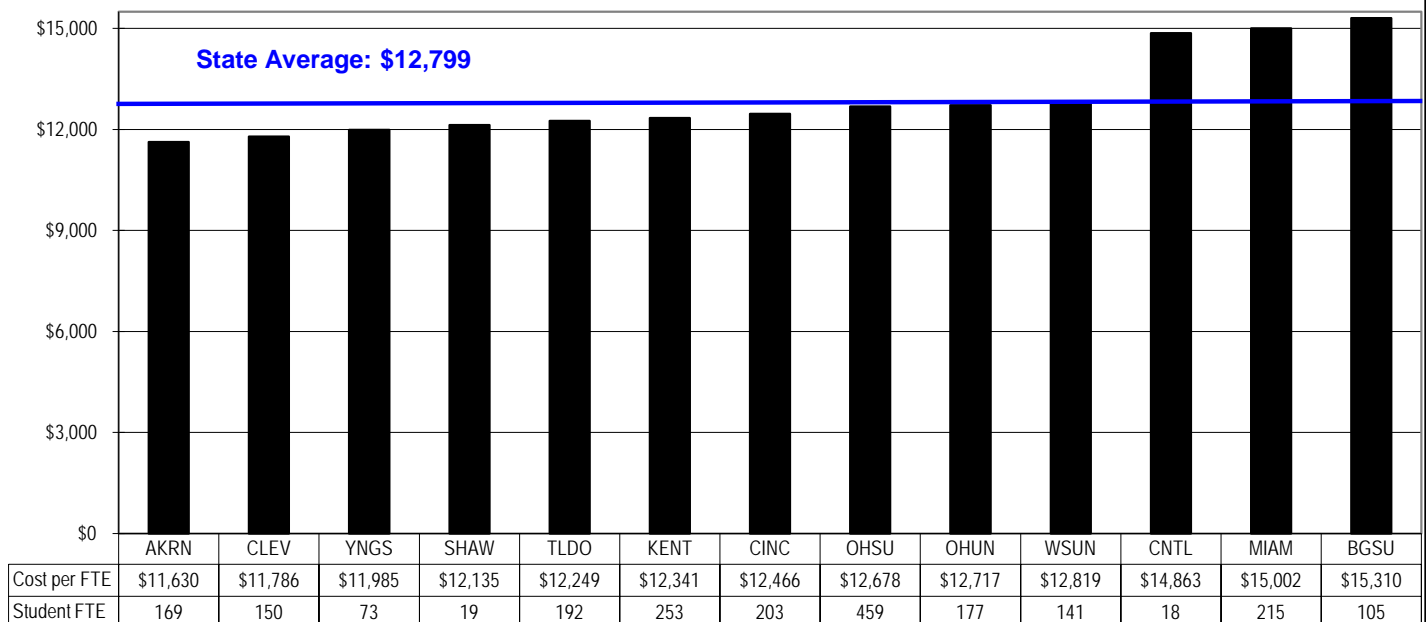
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Accountancy



Finance

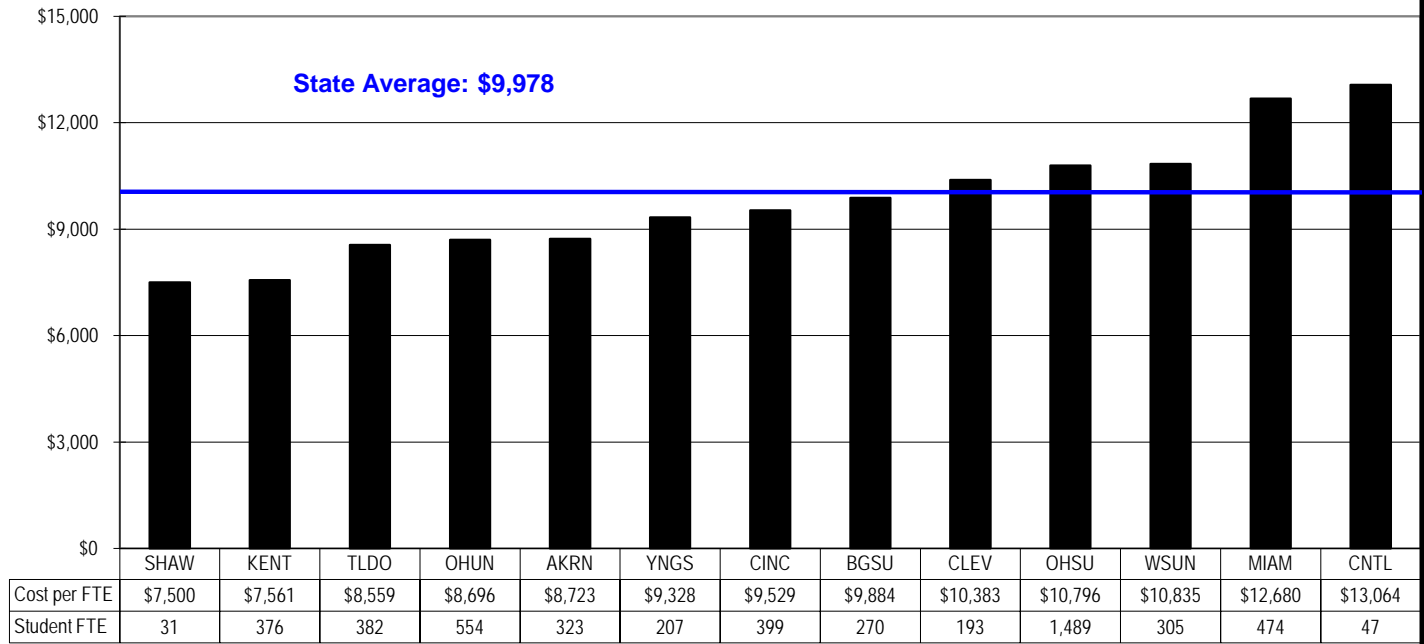


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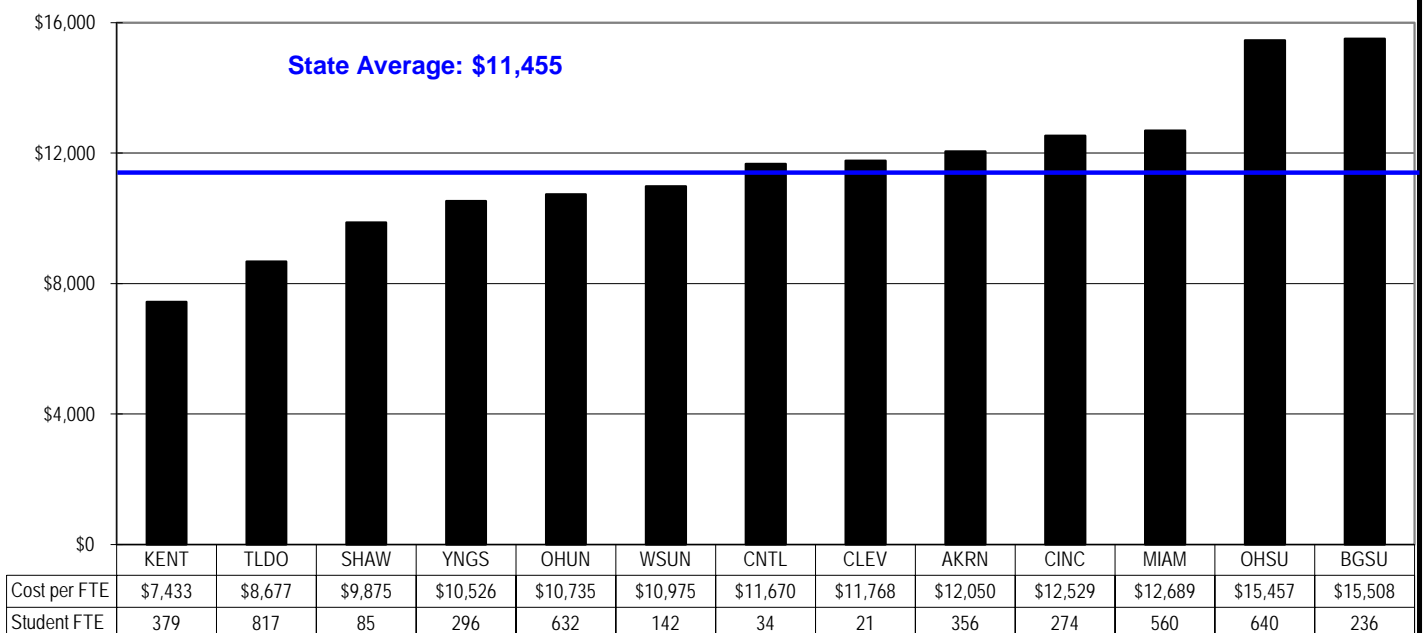
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Economics



Management

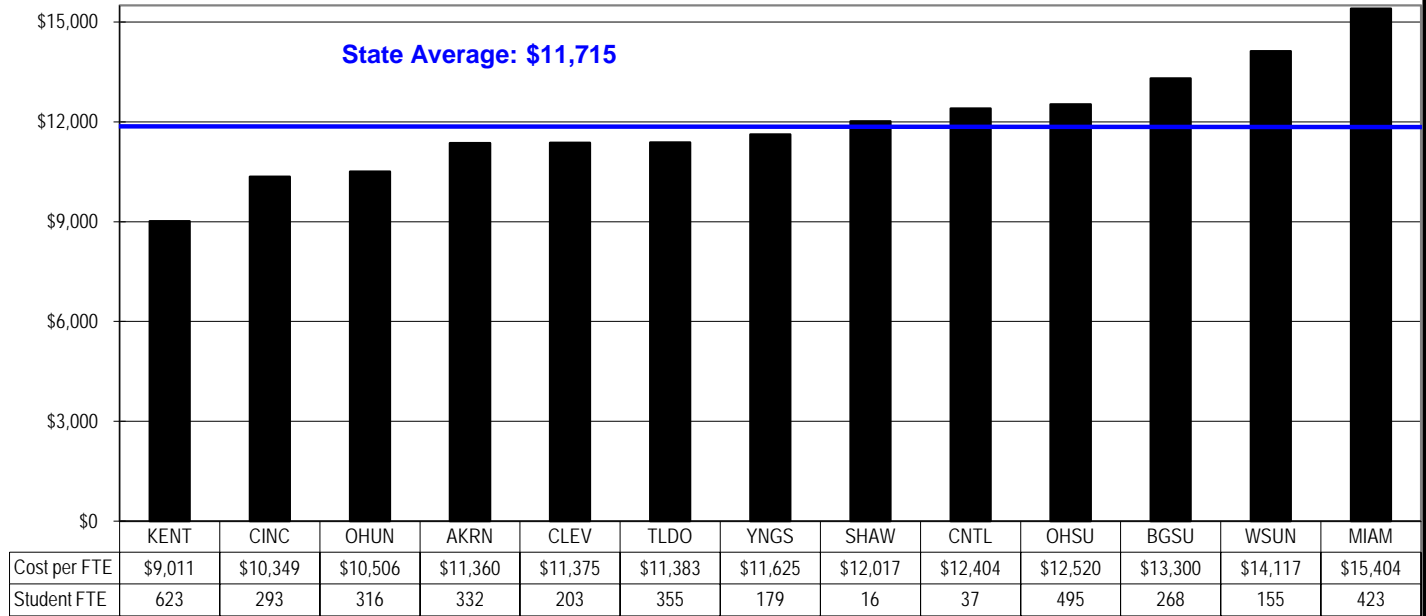


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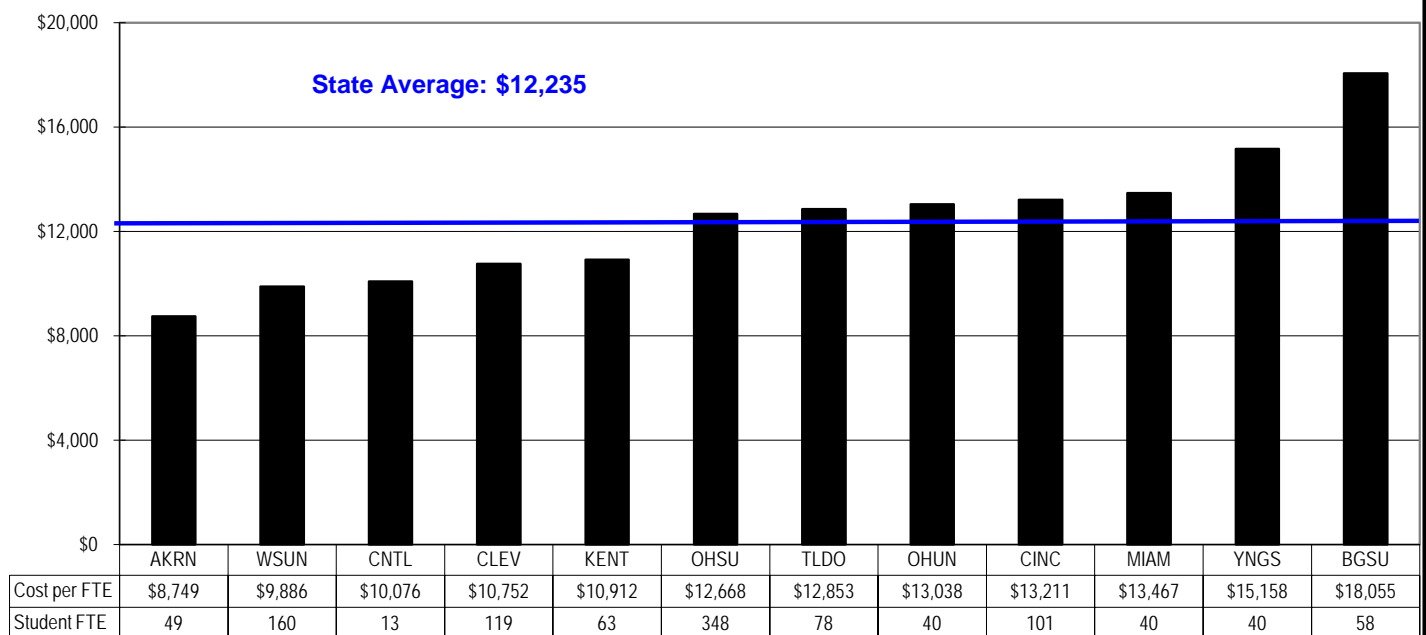
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Marketing



Human Resources

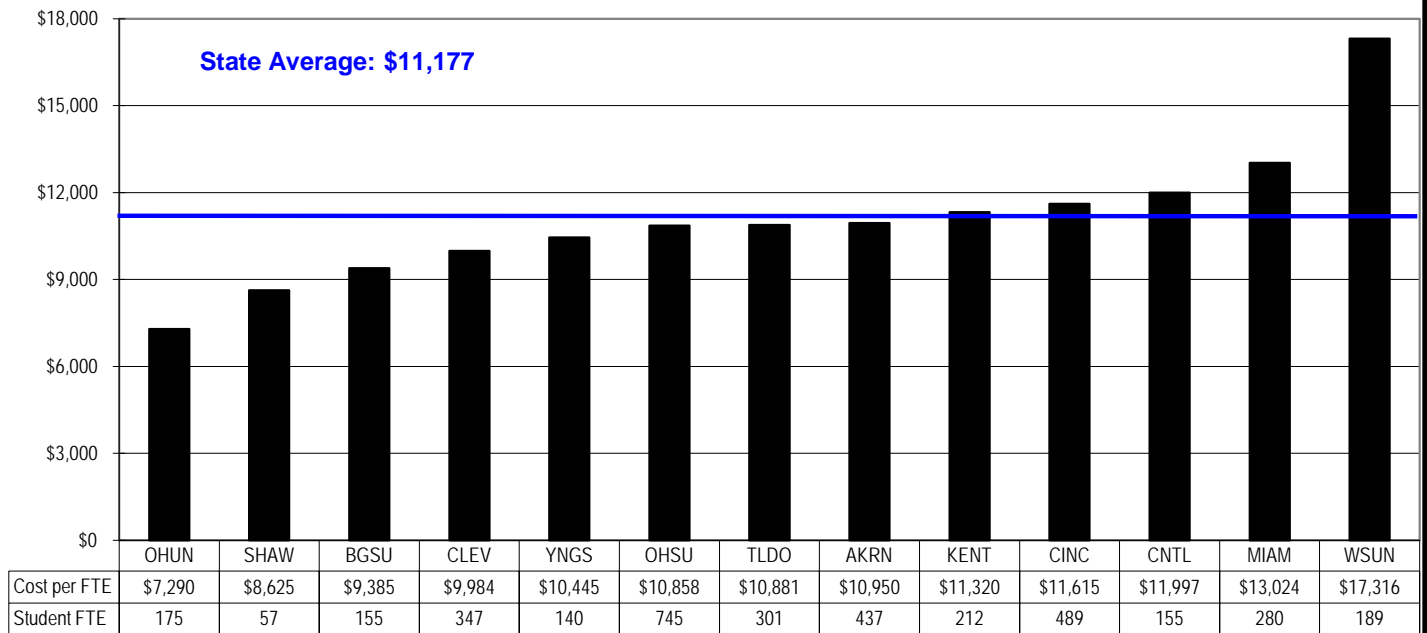


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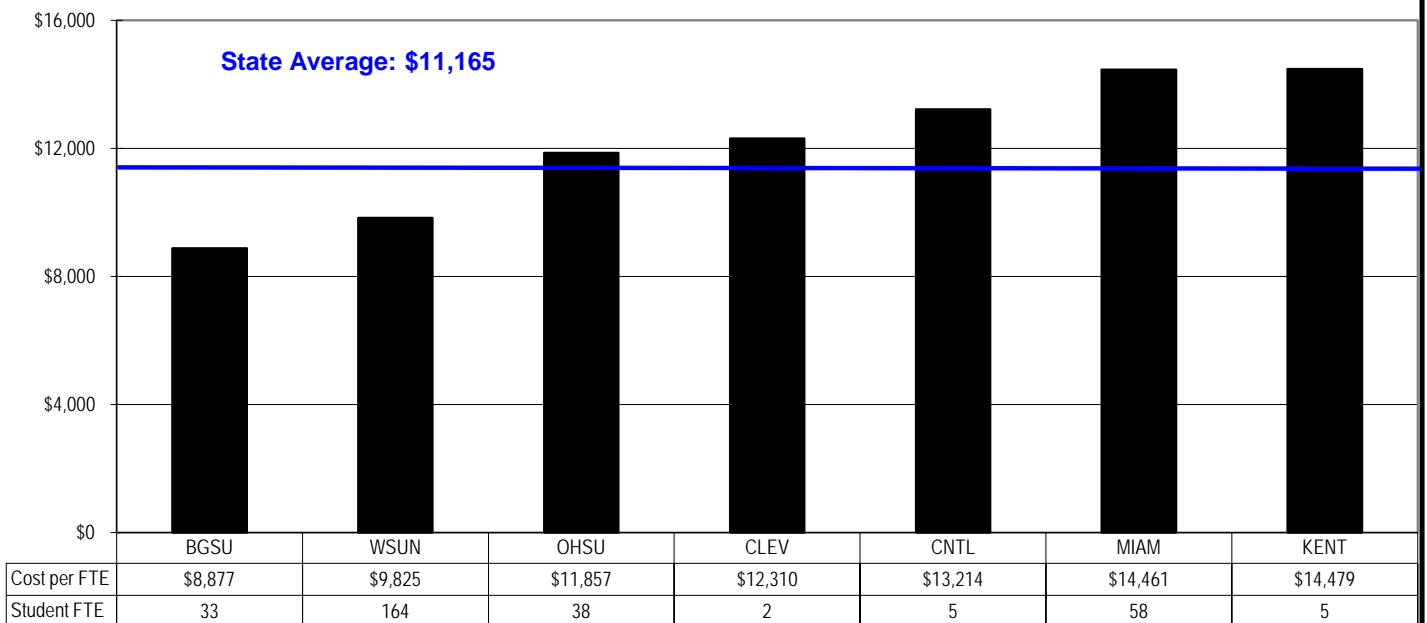
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Other Business



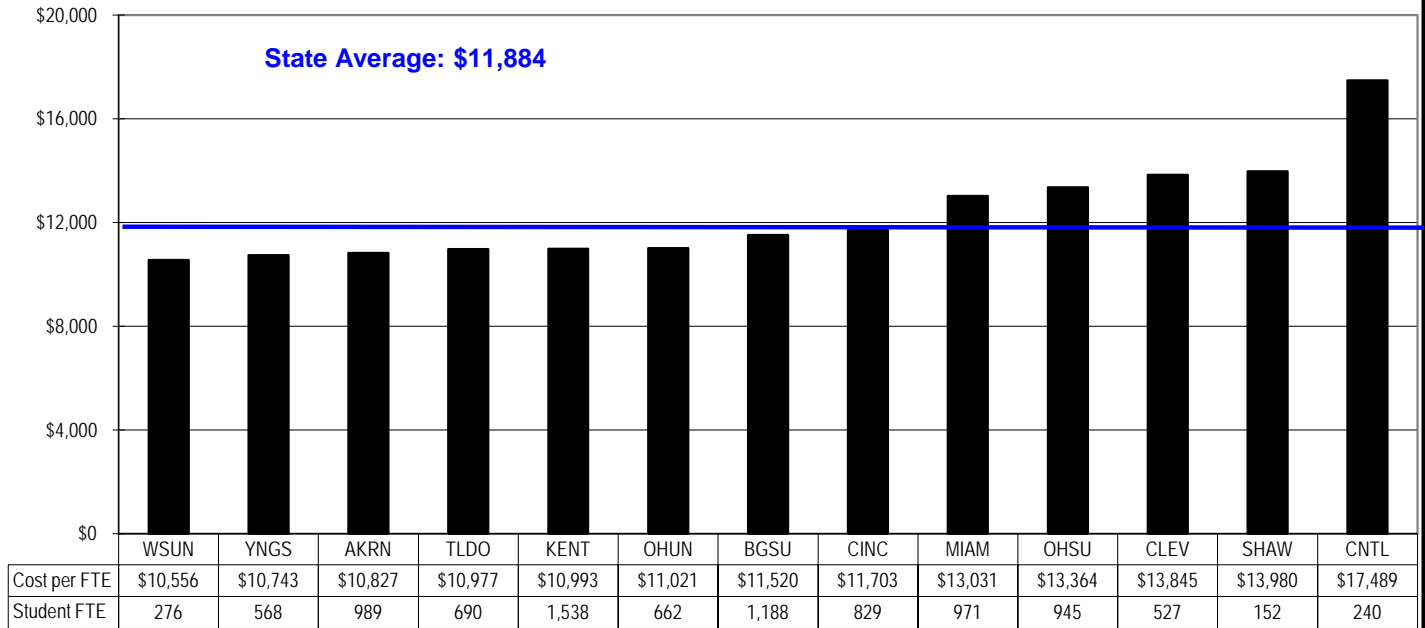
Education Administration



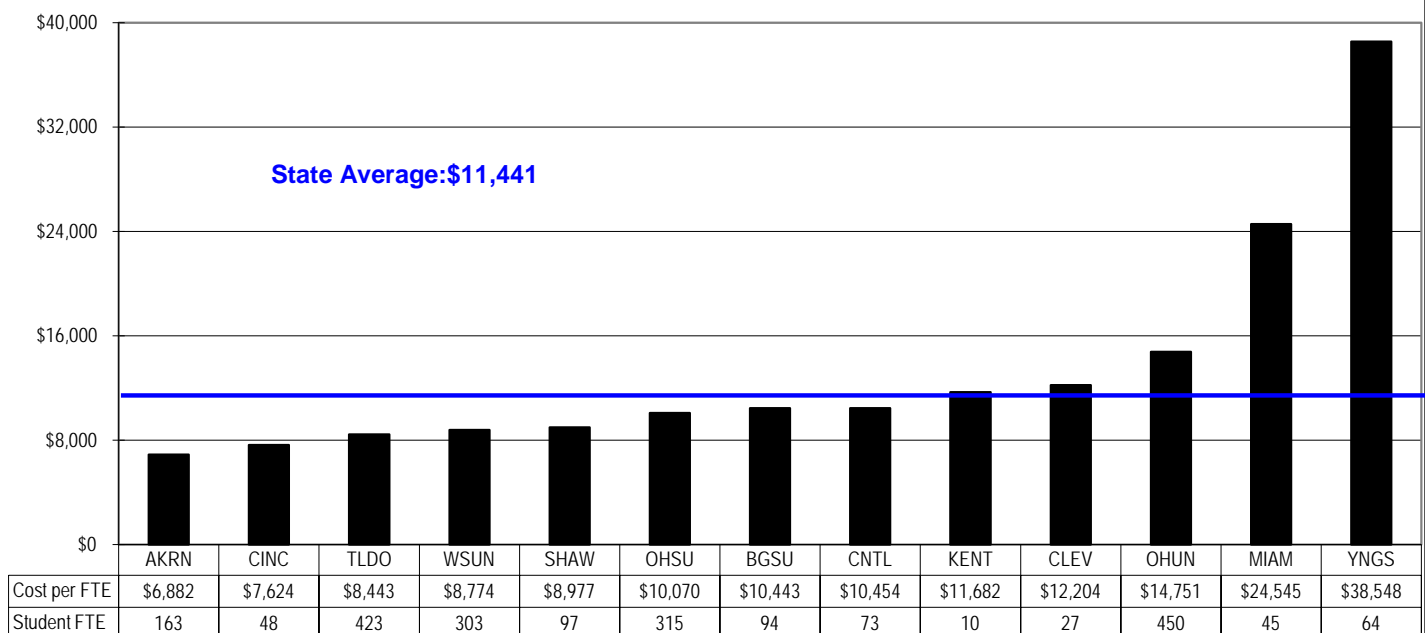
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Teaching



Health & Physical Education

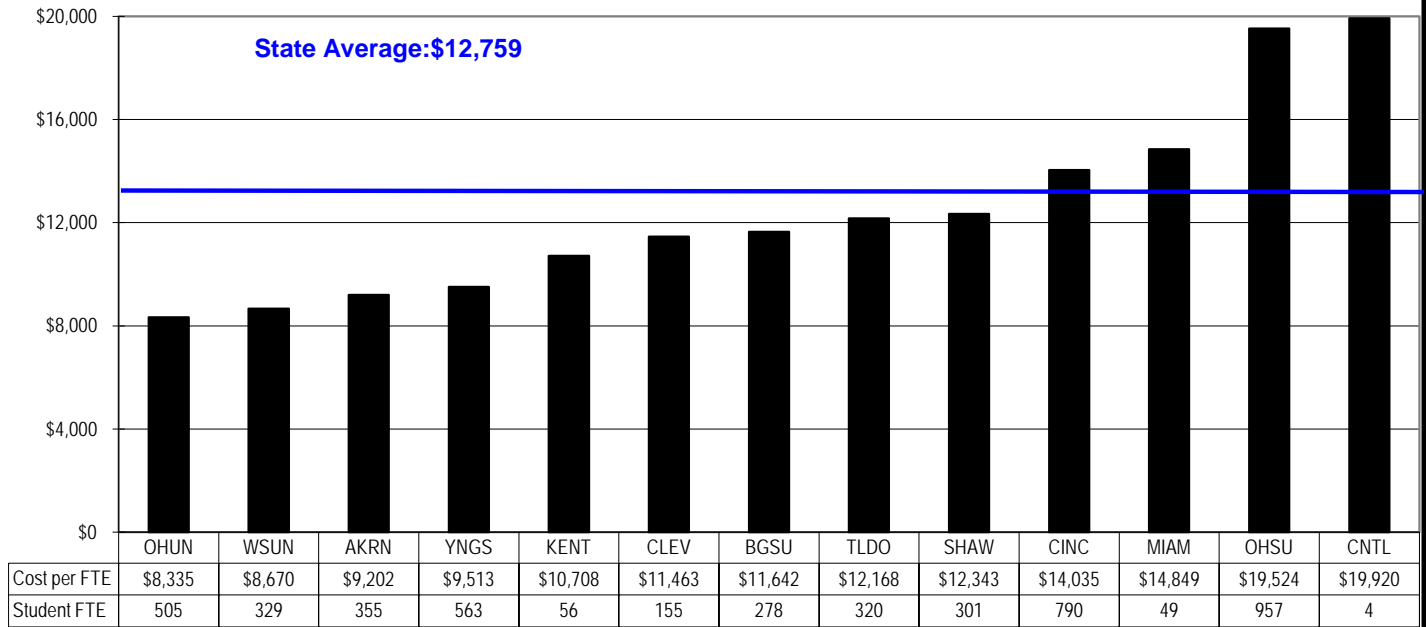


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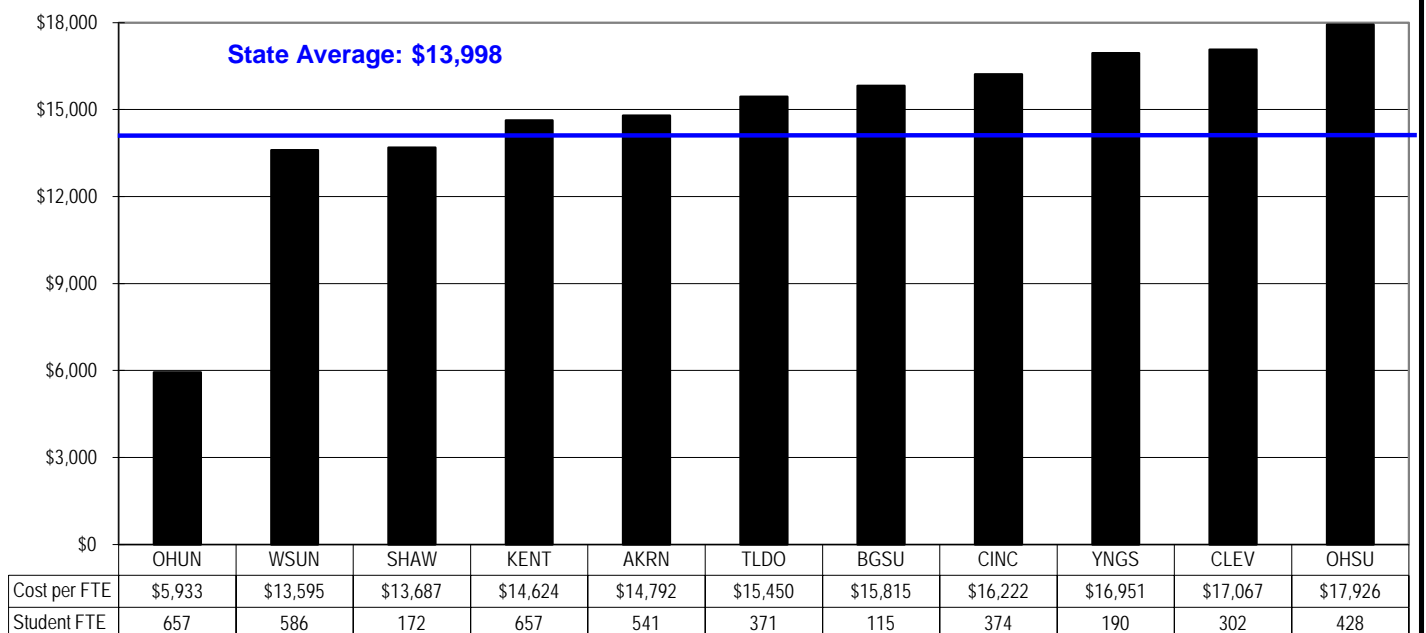
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Allied Health



Nursing

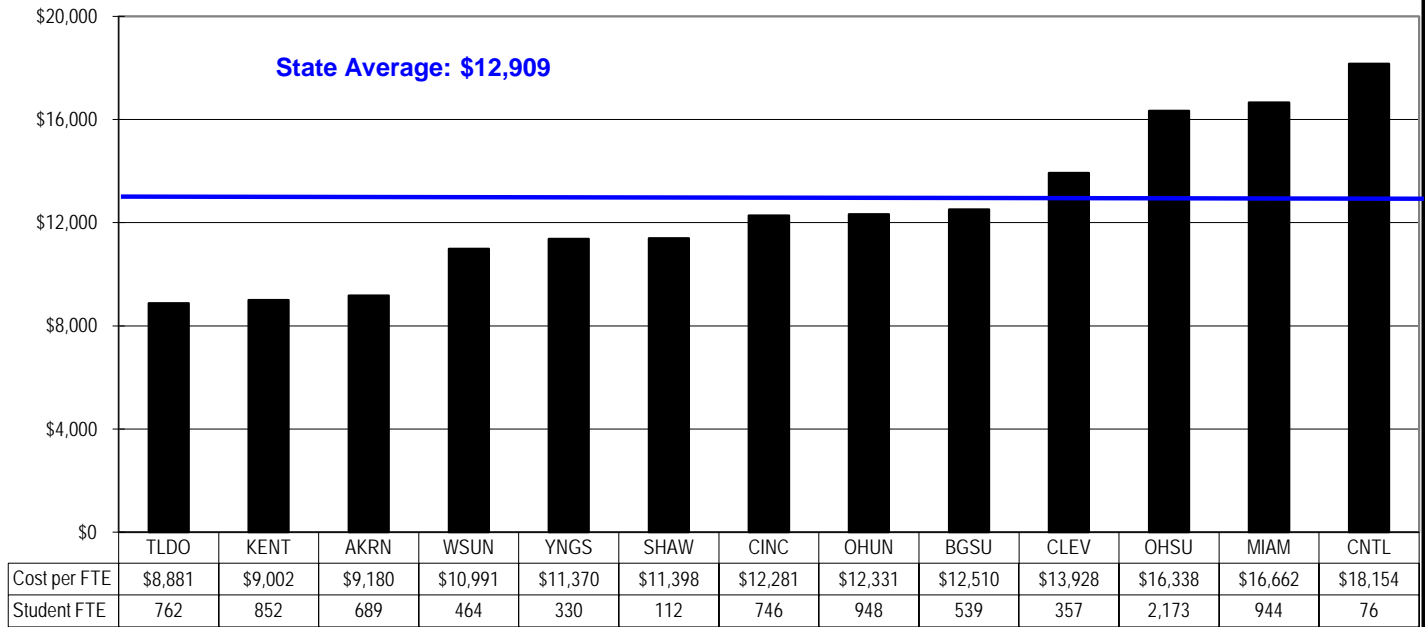


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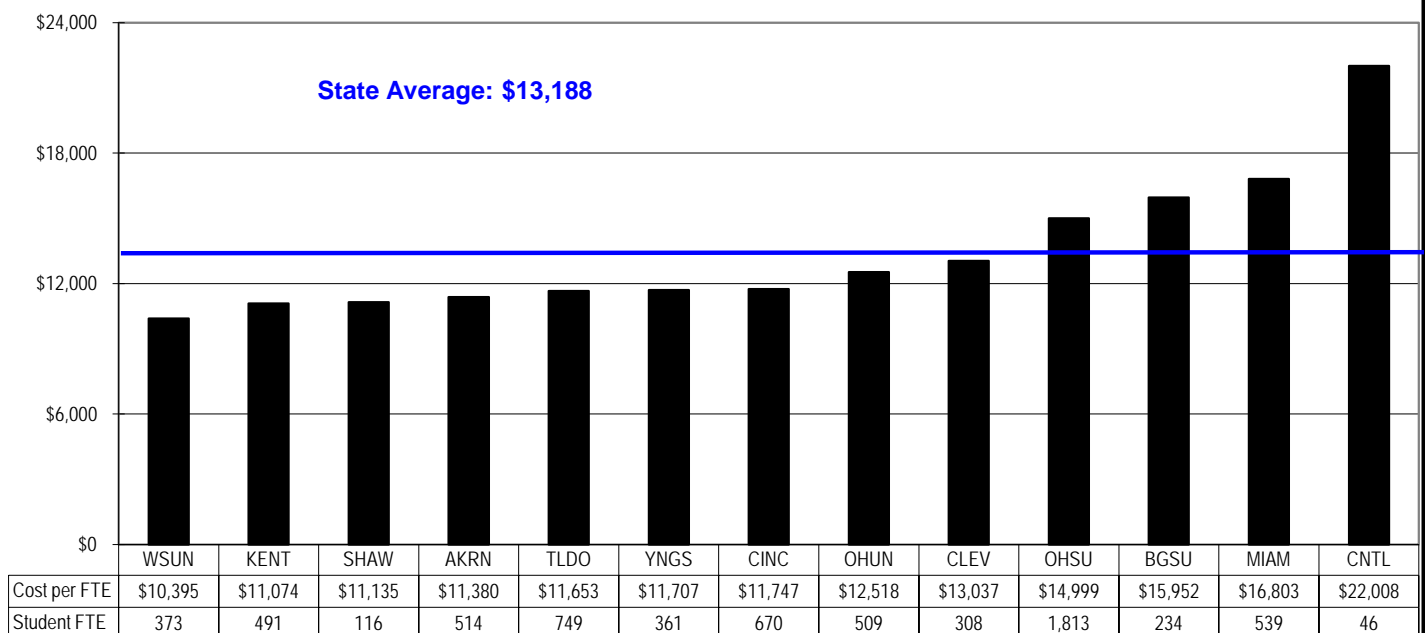
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Biology



Chemistry

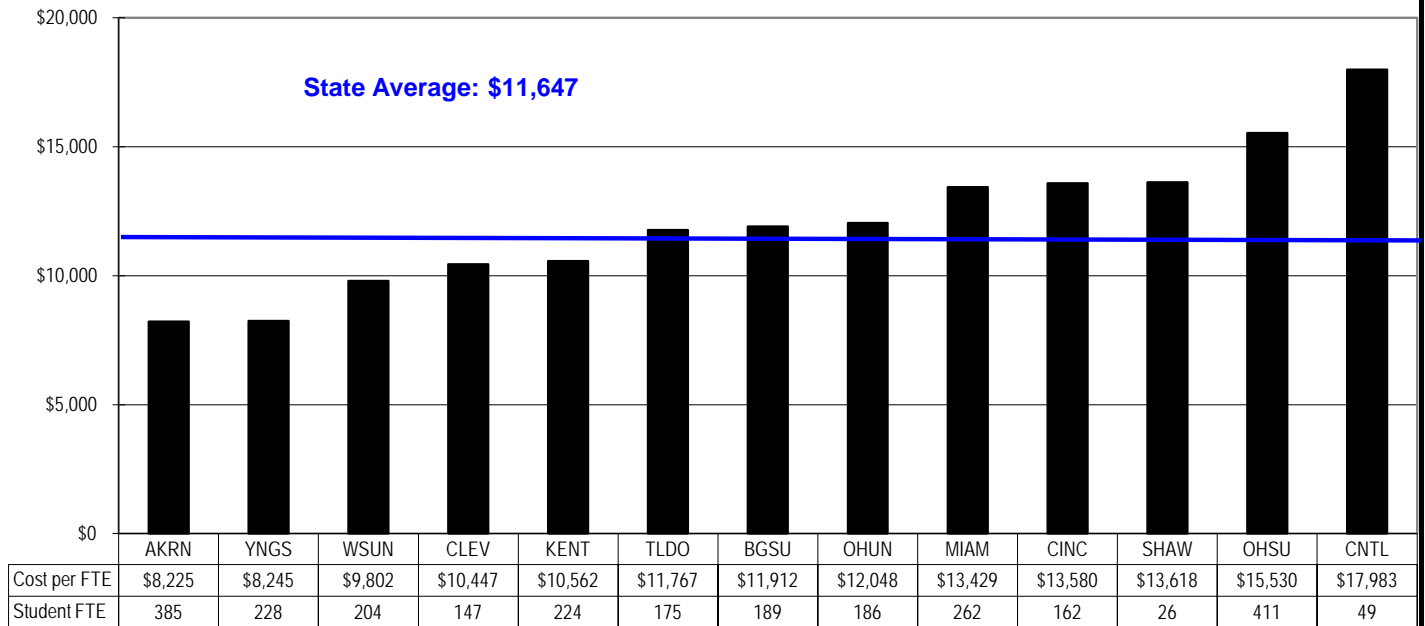


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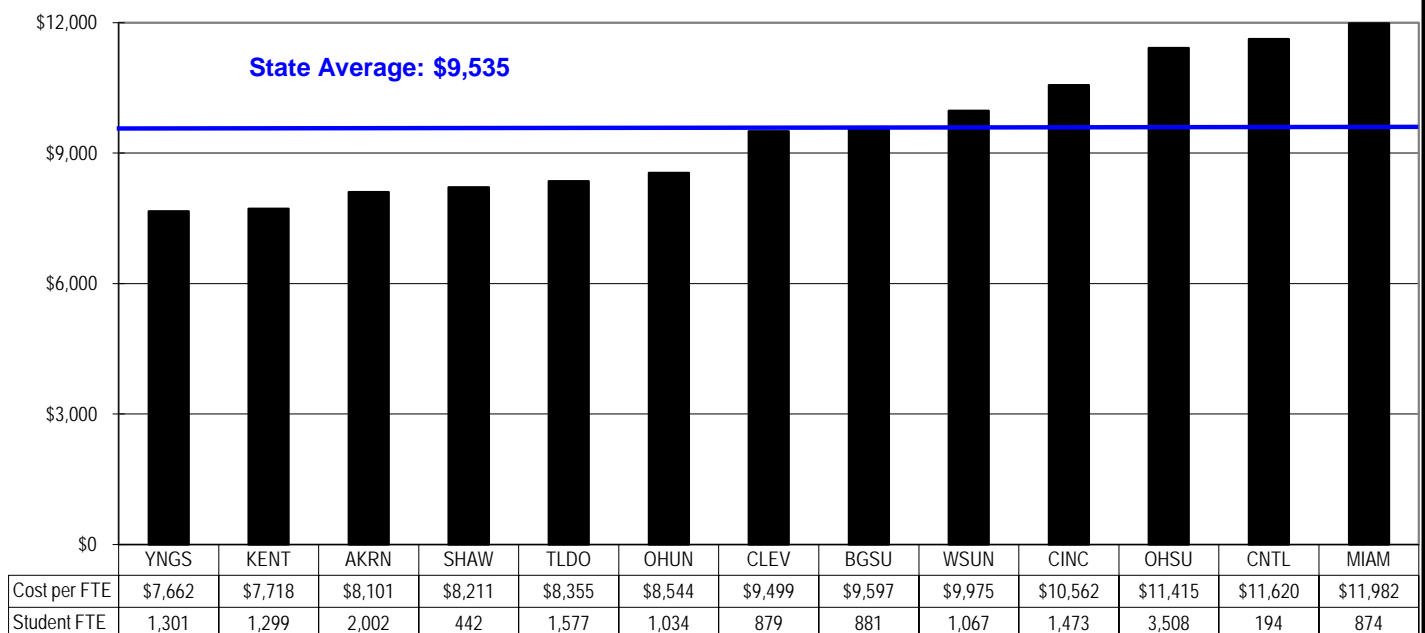
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Geology



Math

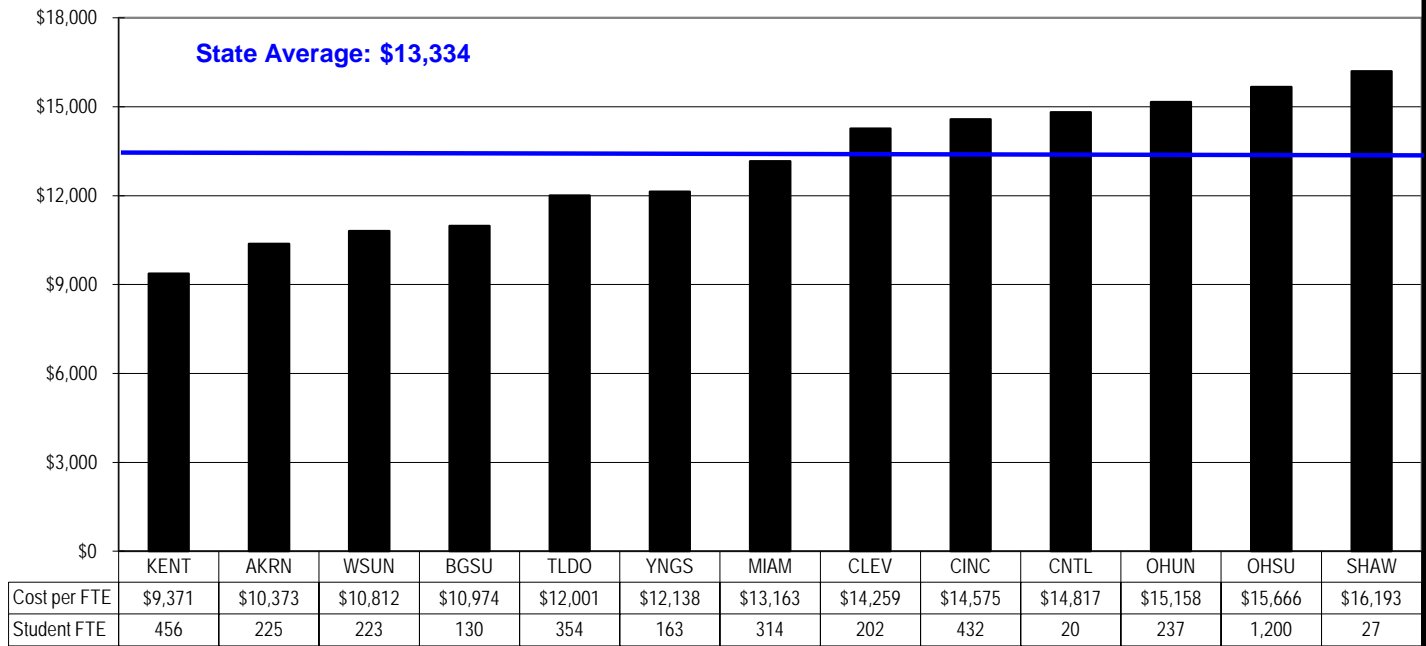


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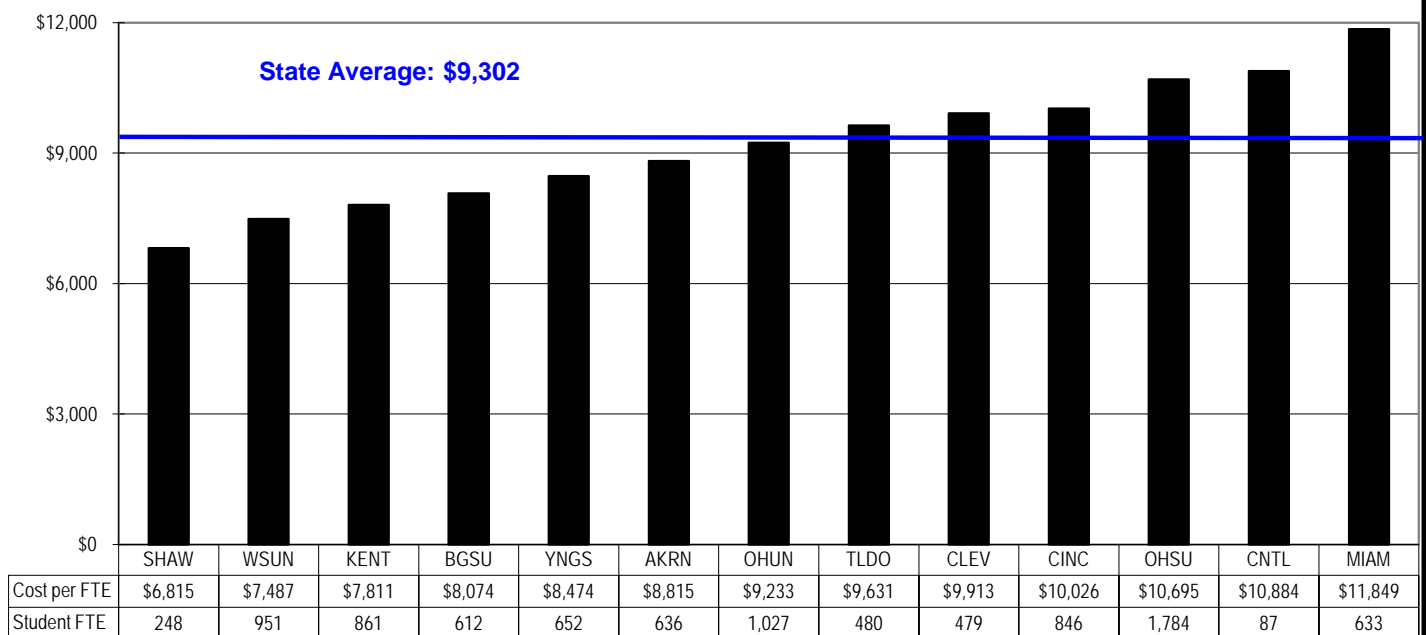
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Physics



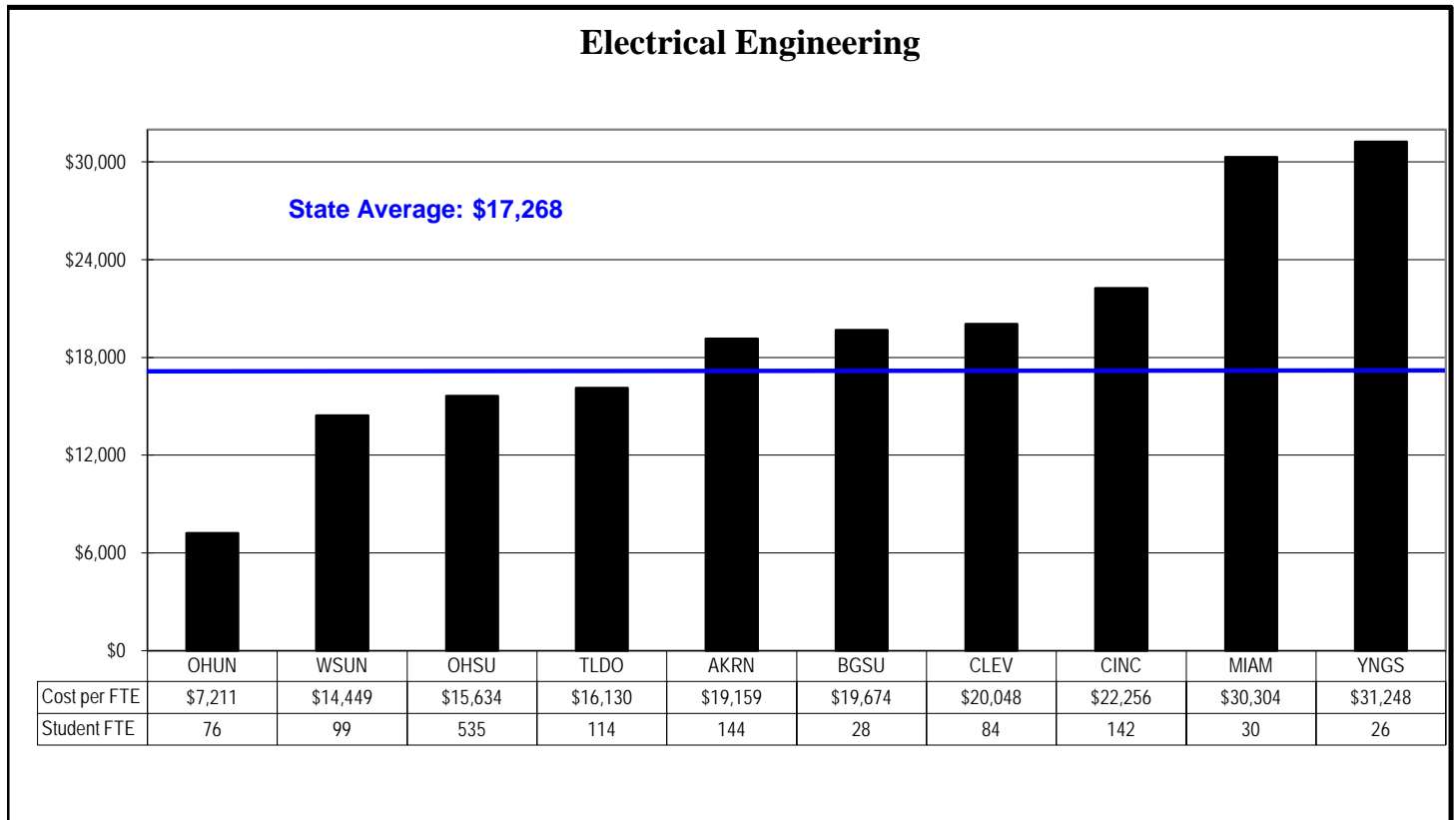
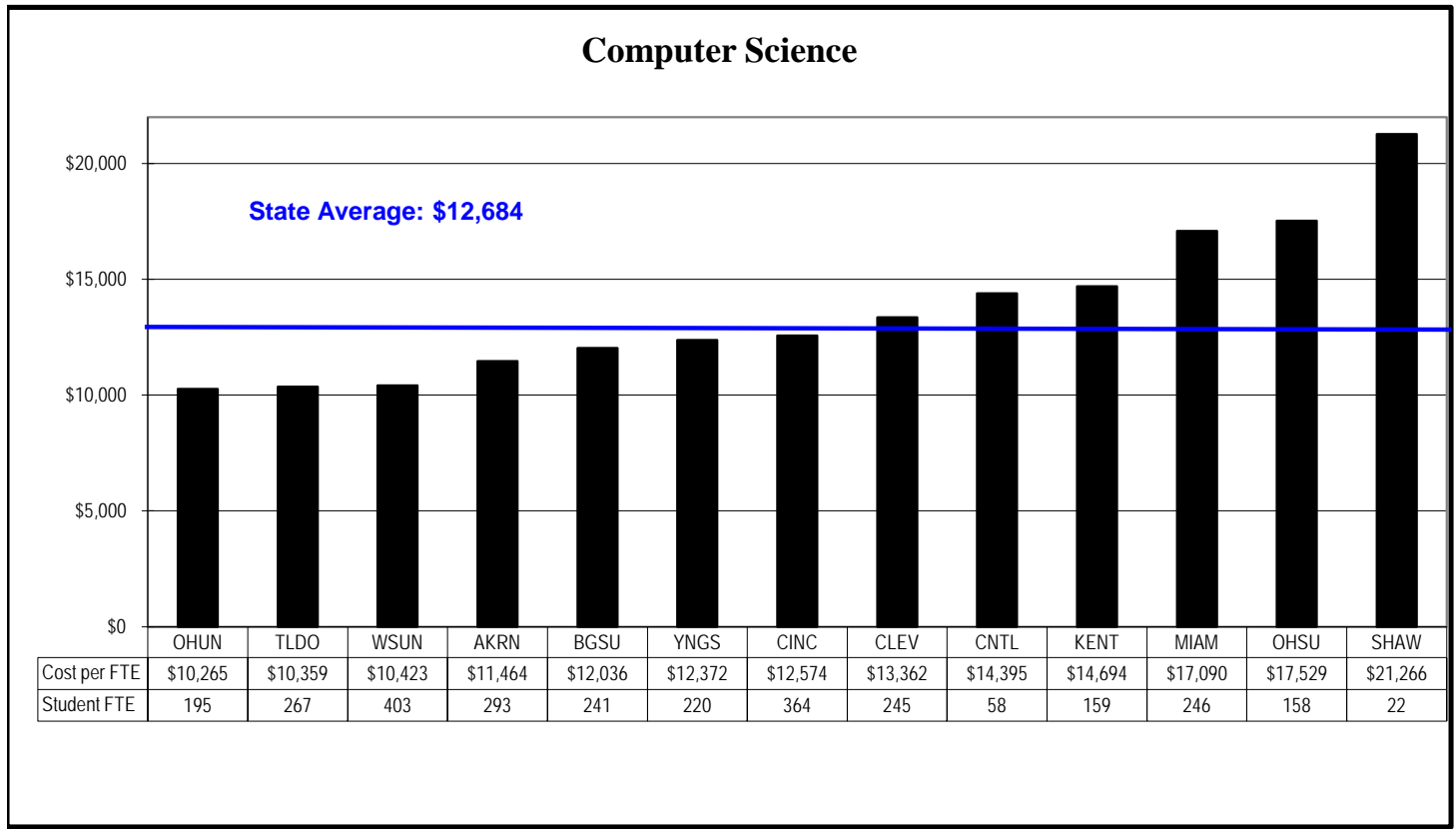
Psychology



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COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

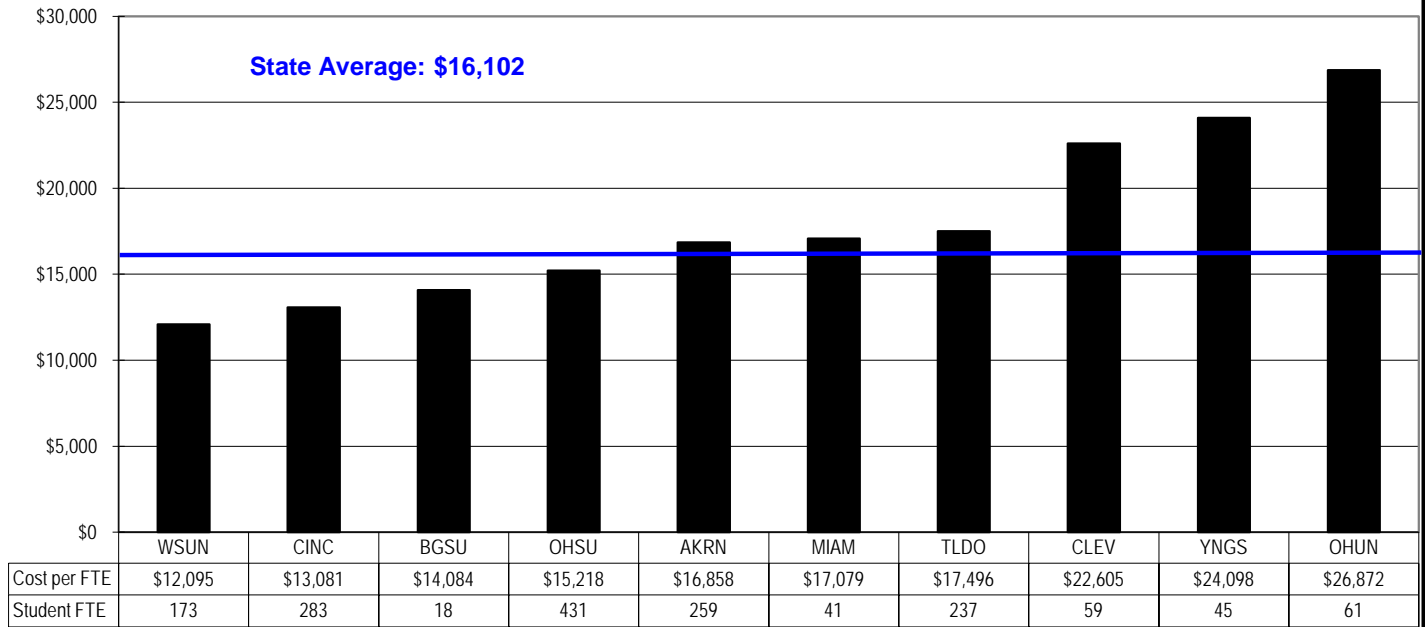


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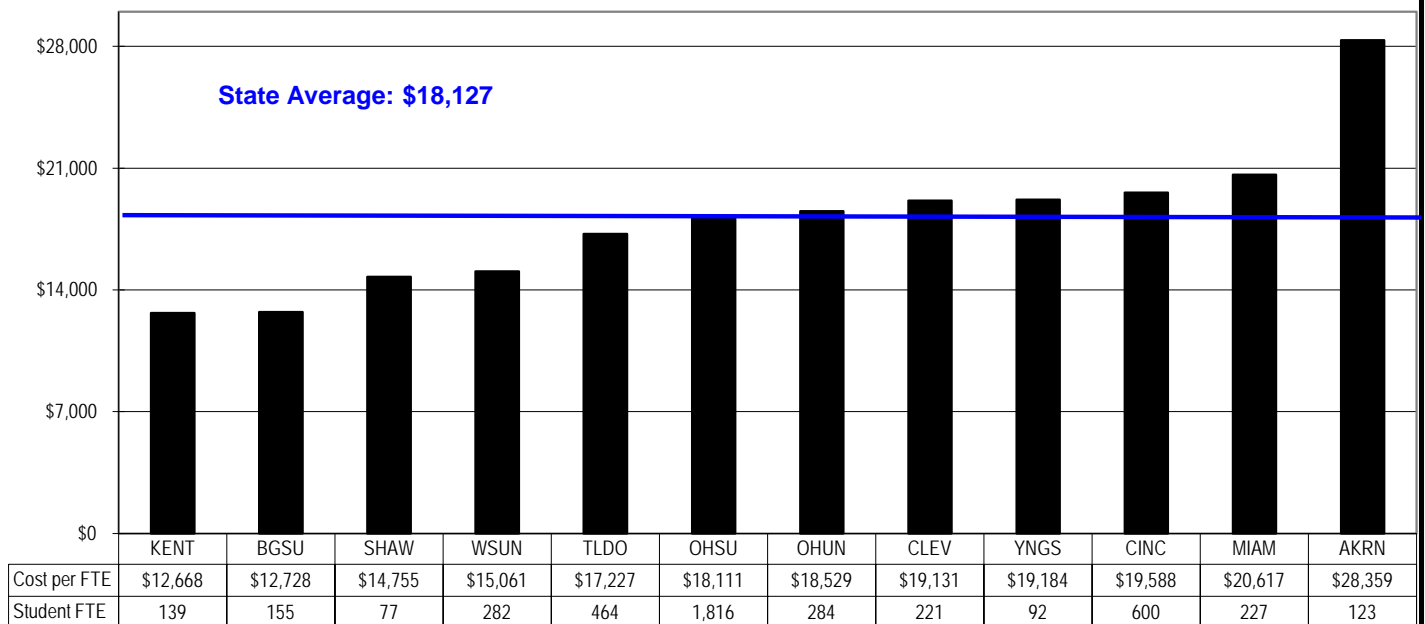
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Undergraduate Cost per FTE by Subject Field - 2010 Data

Mechanical Engineering



Other Engineering



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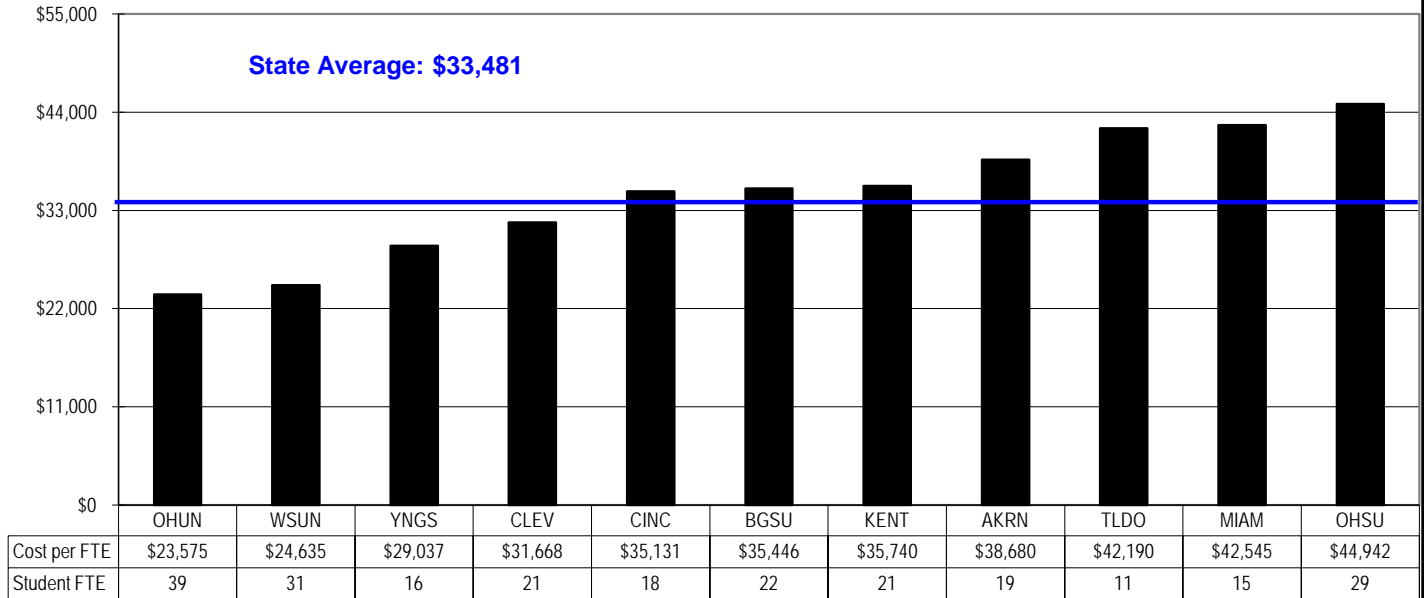
Statewide Comparisons

Cost per Student FTE by Subject Field
Master Level

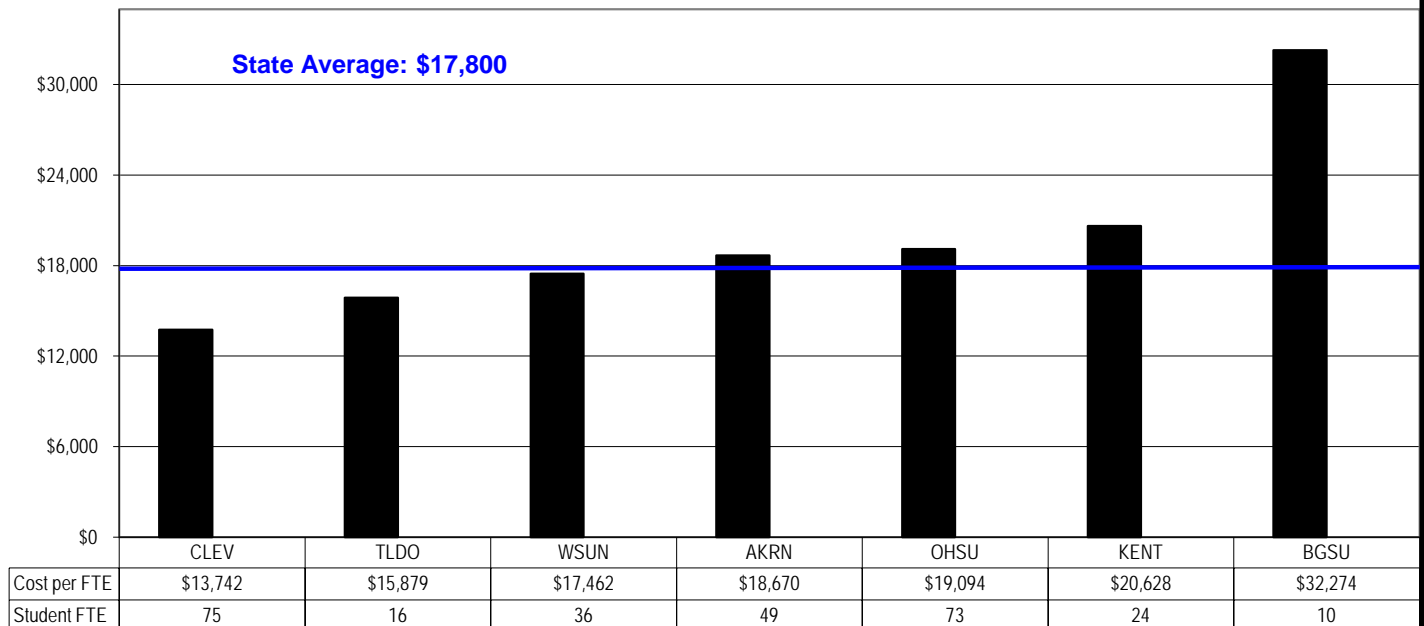
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

History



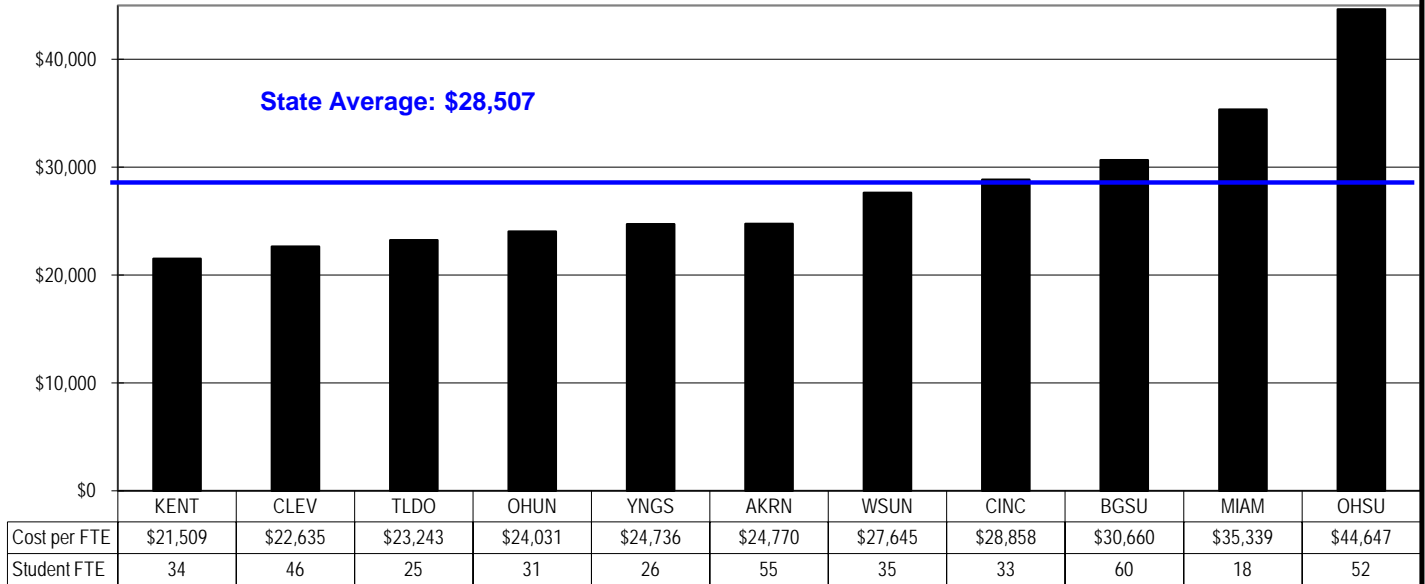
Public Administration & Services (Urban Affairs)



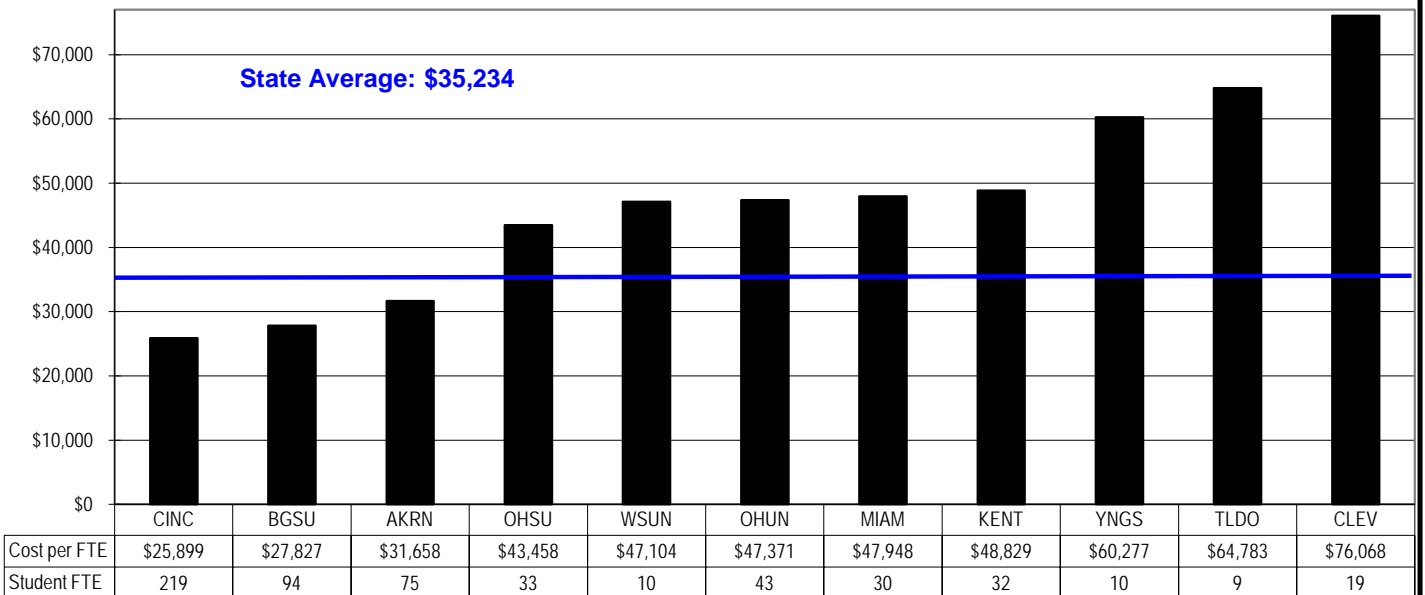
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

English



Music

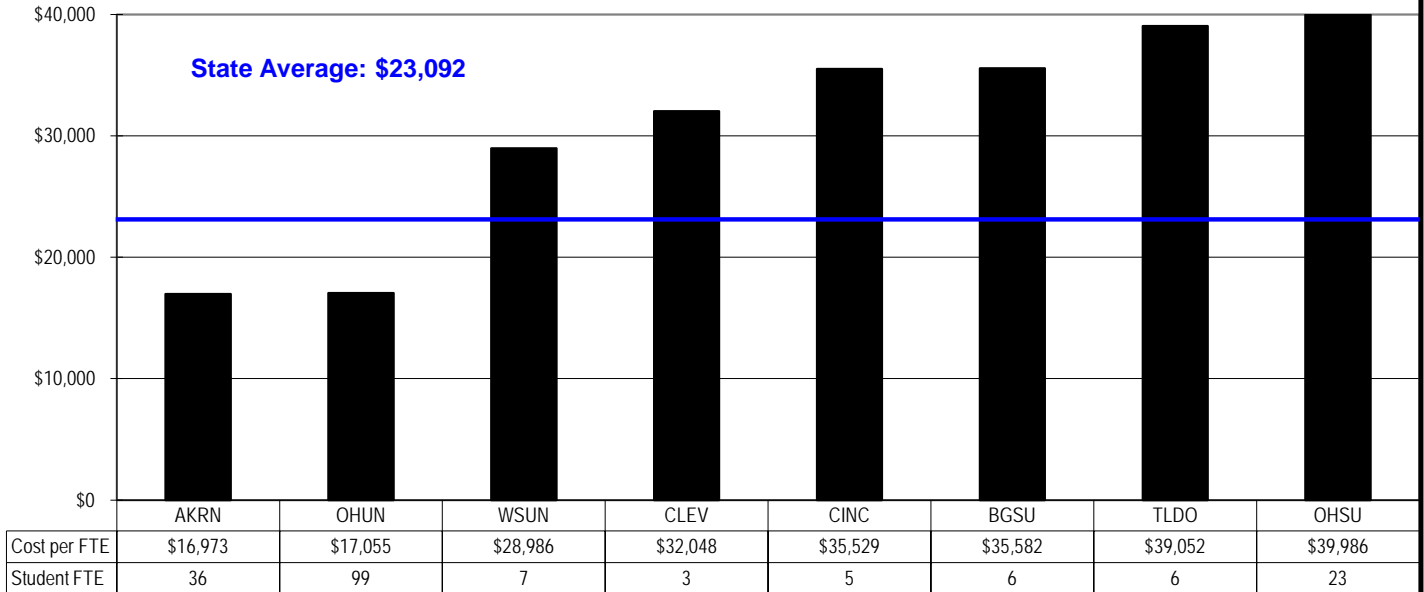


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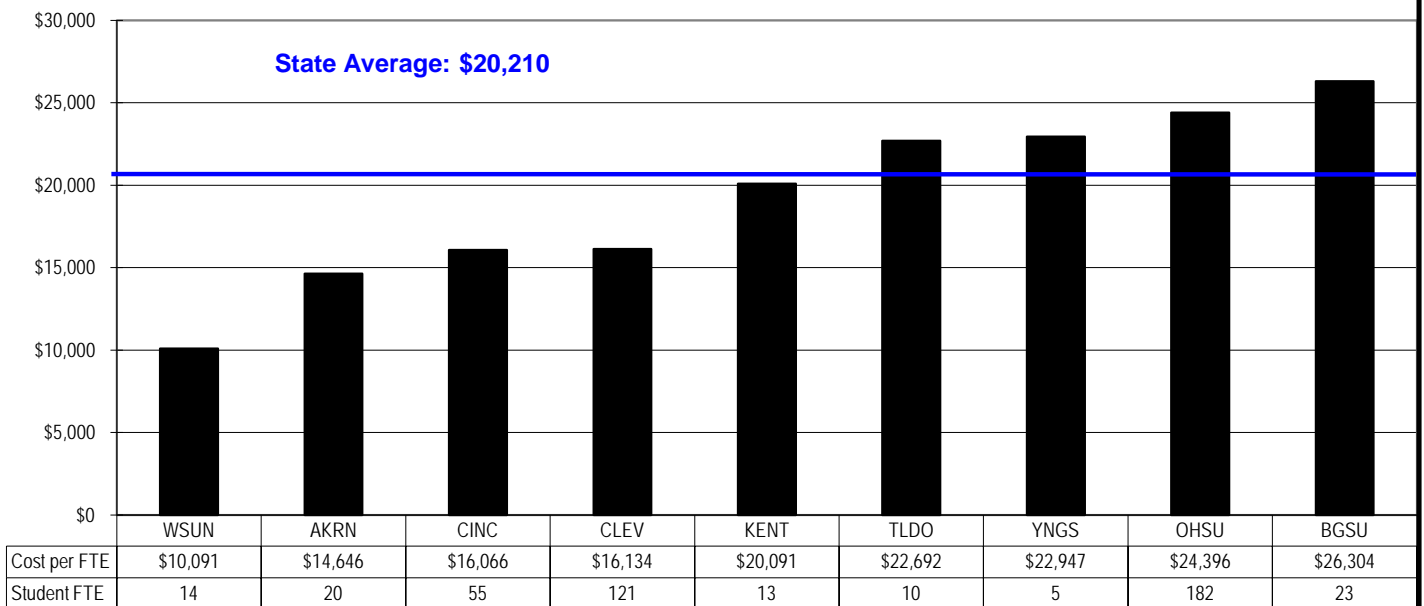
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

Political Science



Human Resources

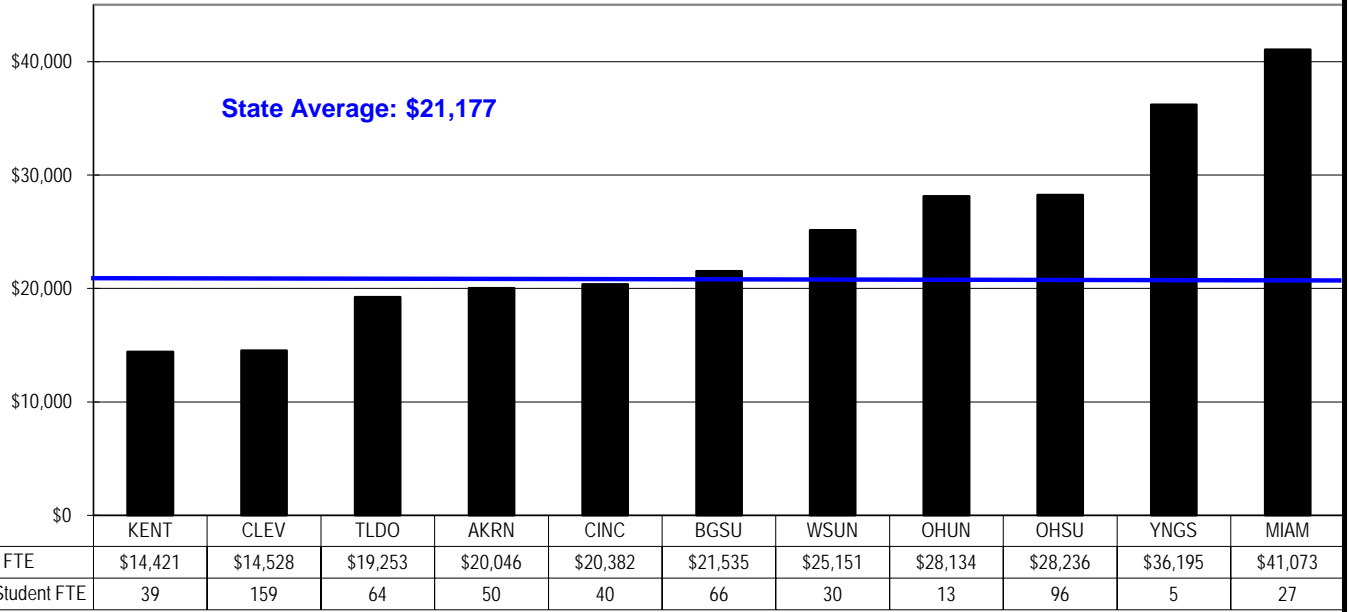


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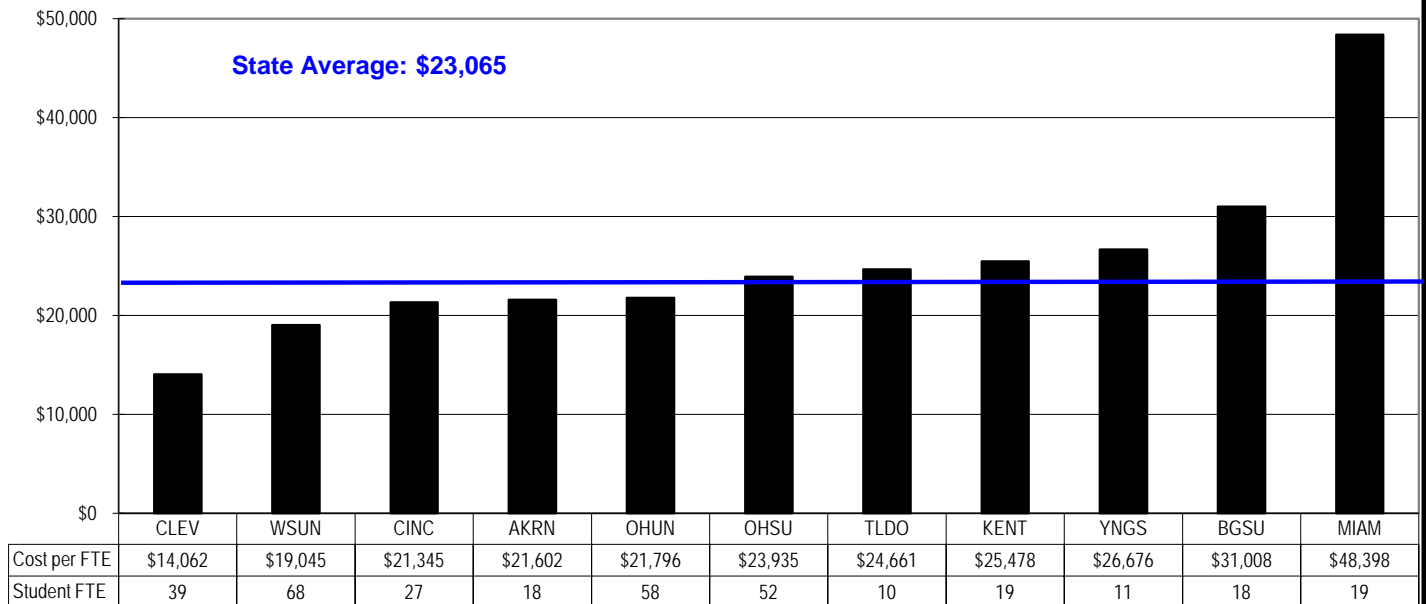
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

Accountancy



Economics

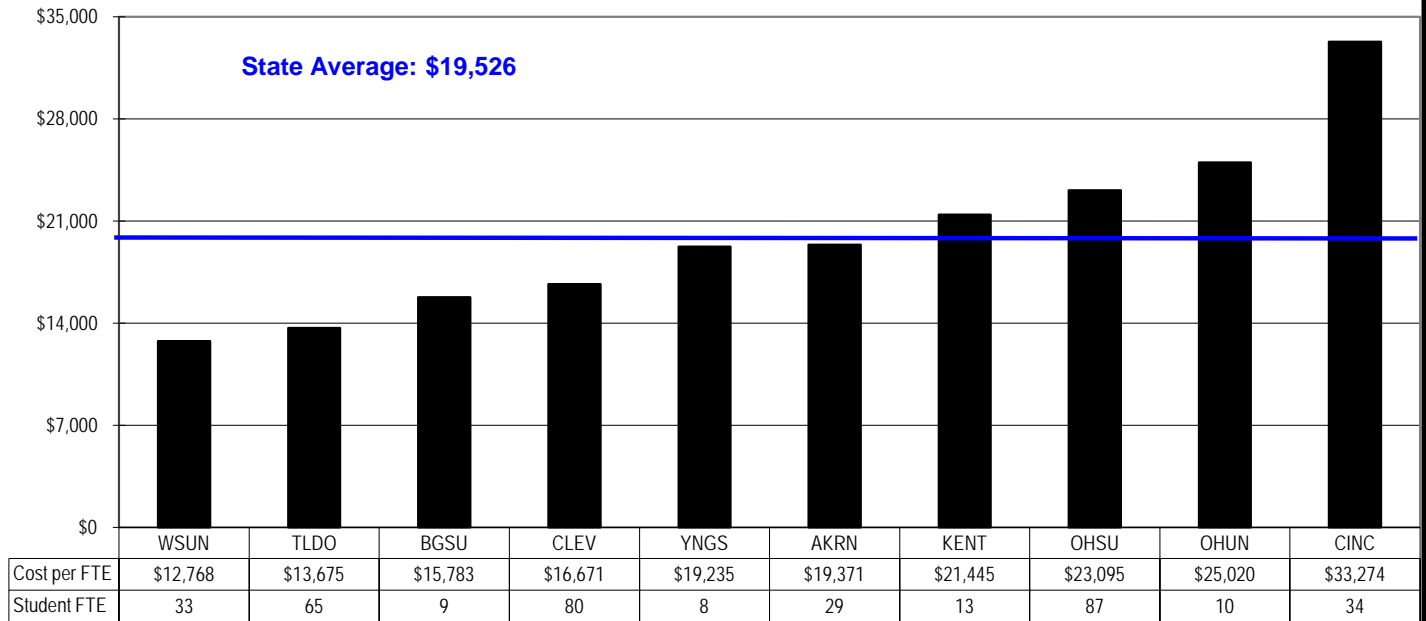


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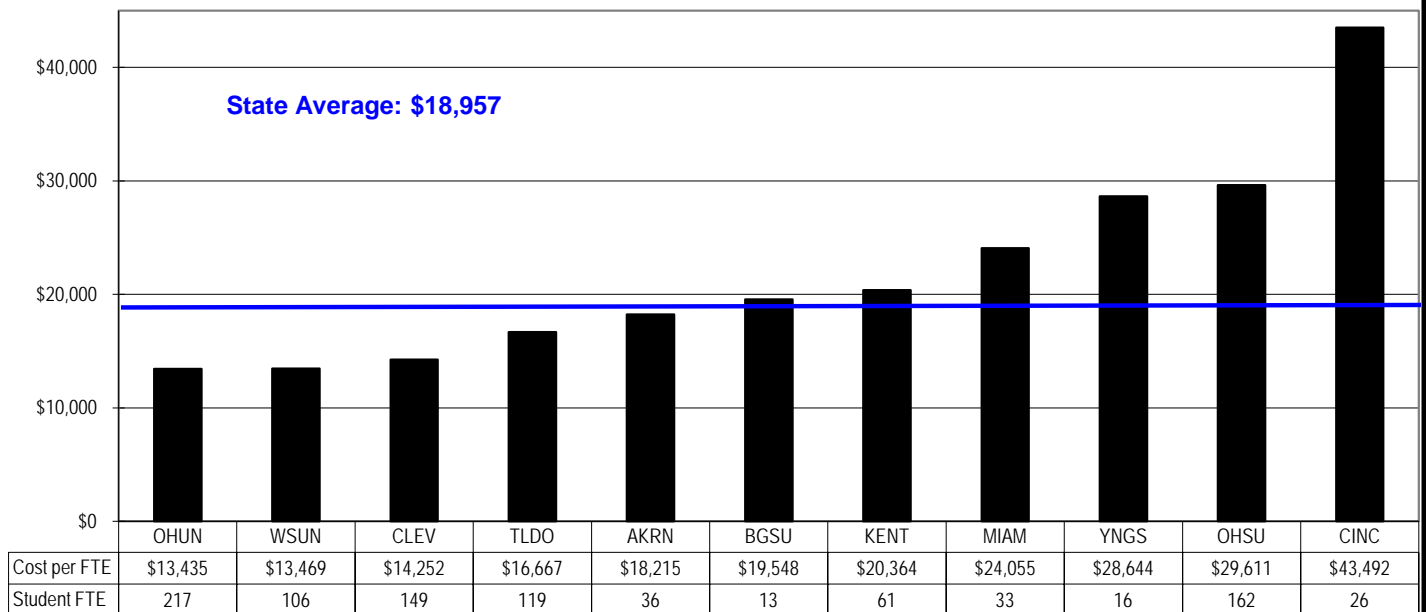
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

Marketing



Management

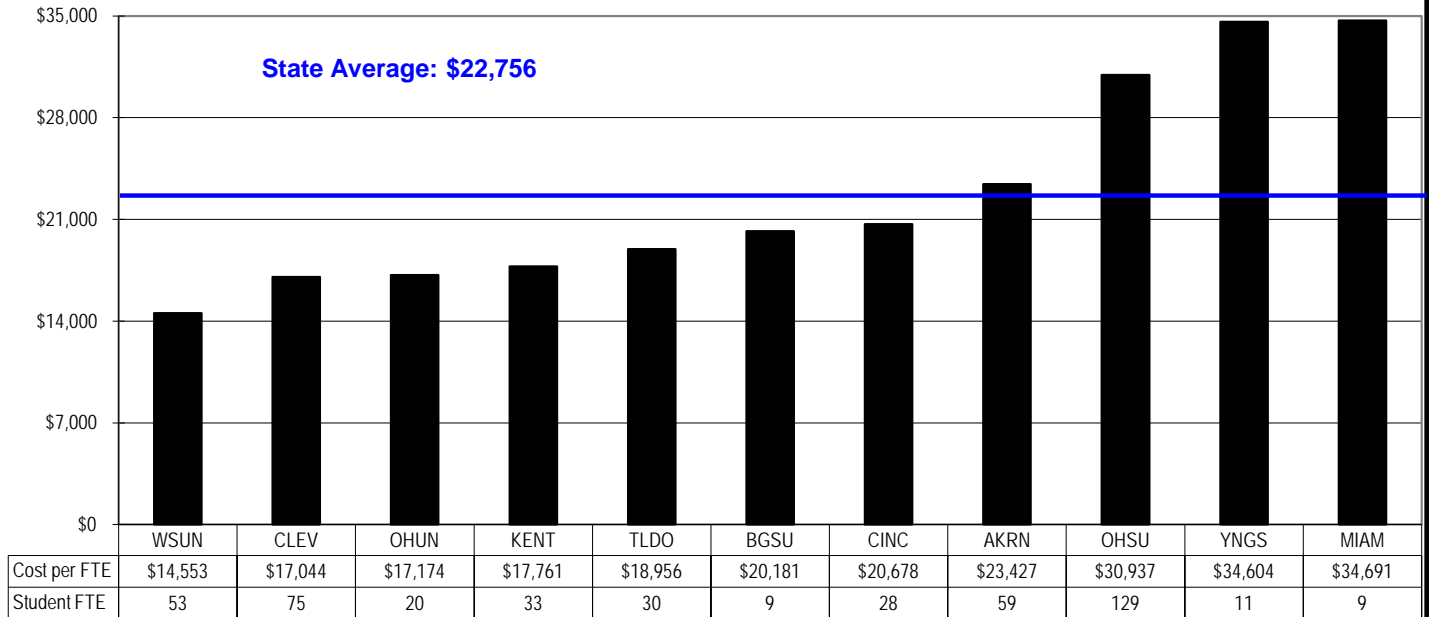


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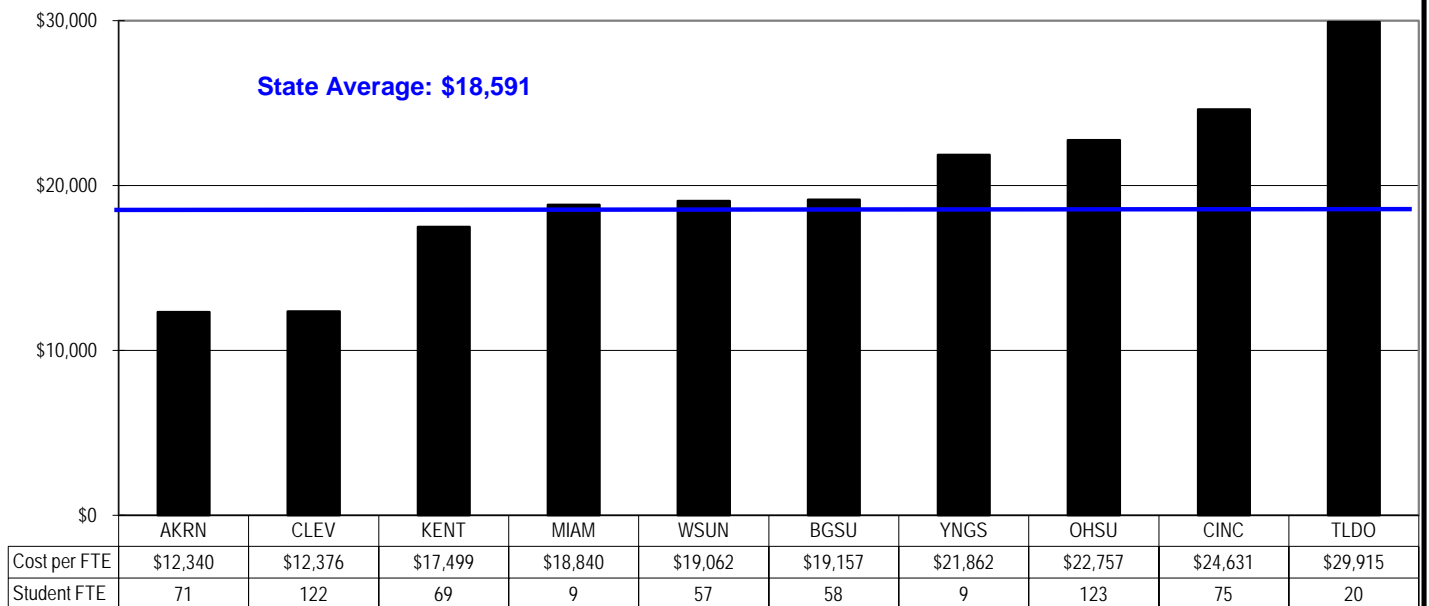
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

Finance



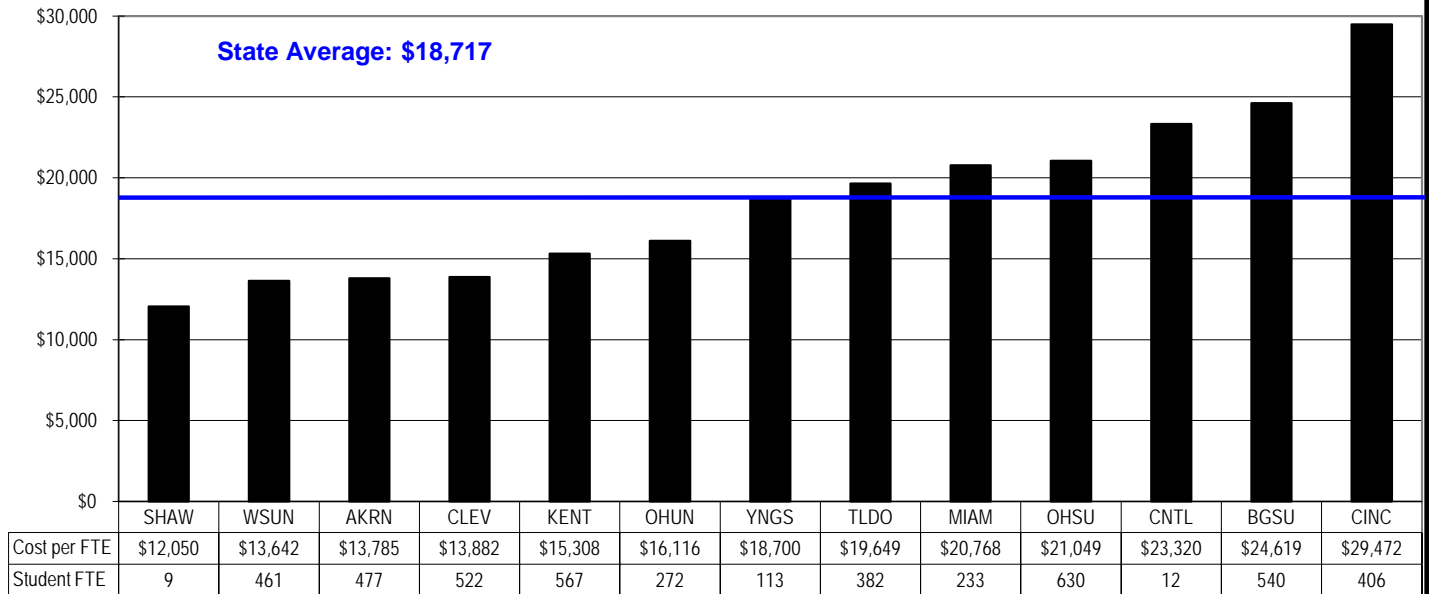
Other Business



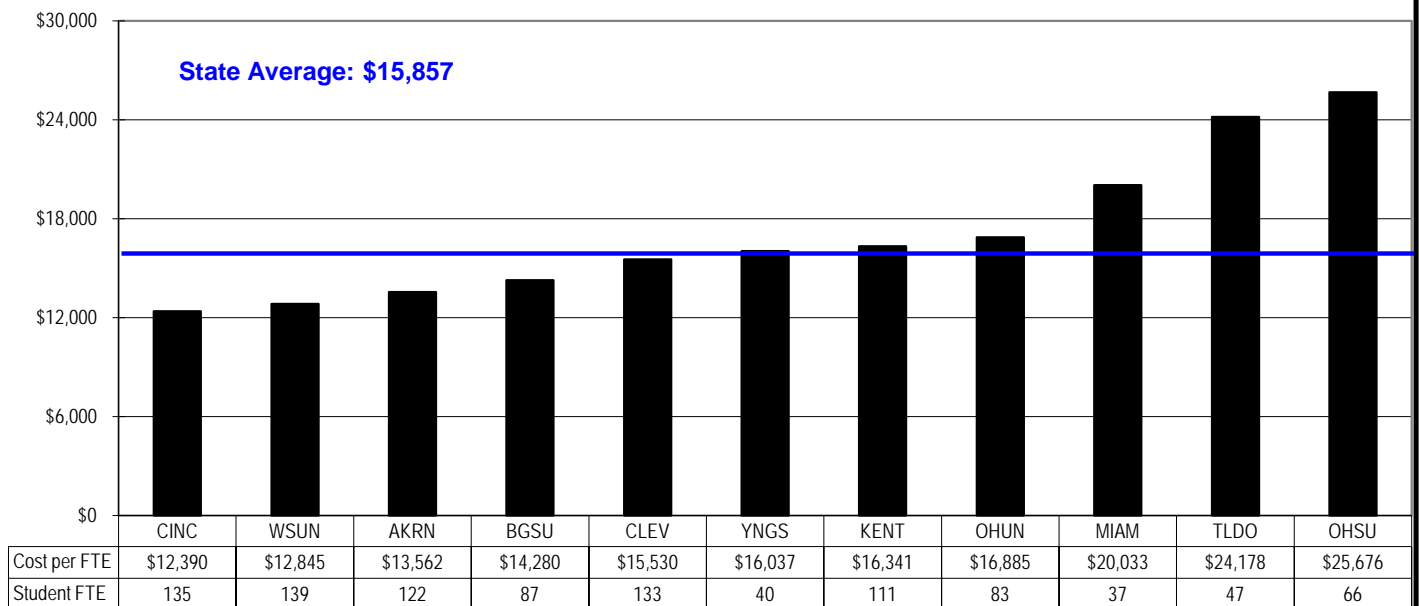
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

Teaching



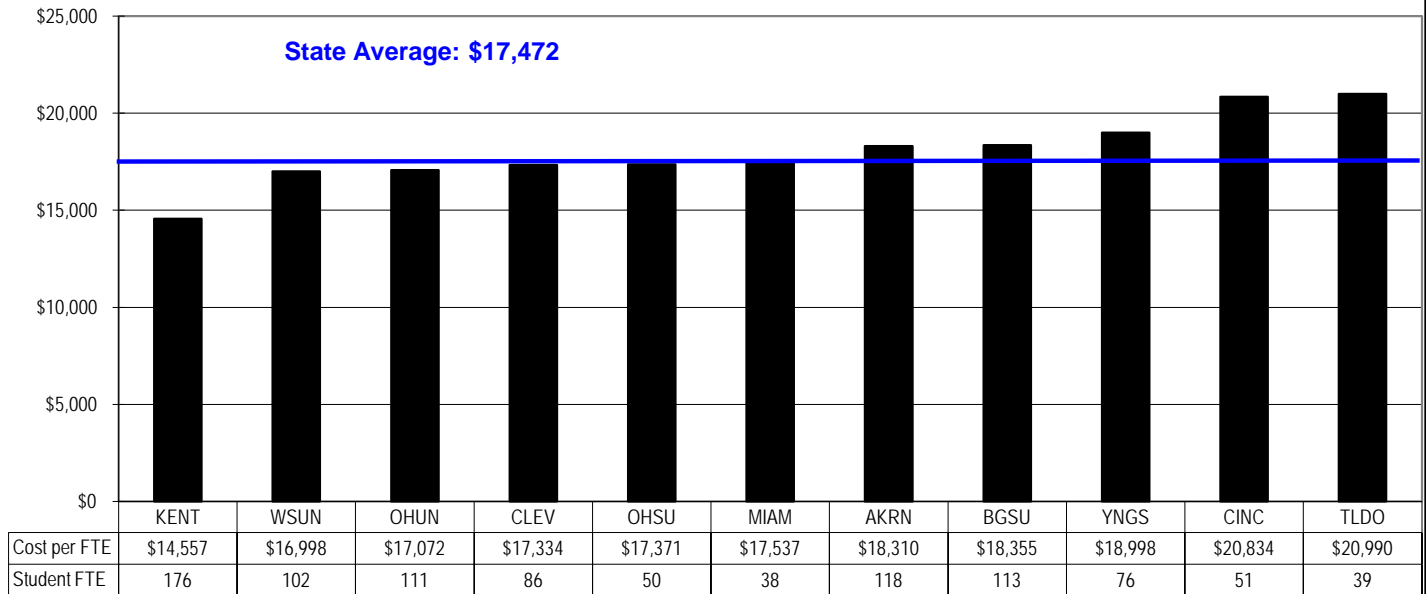
Education Administration



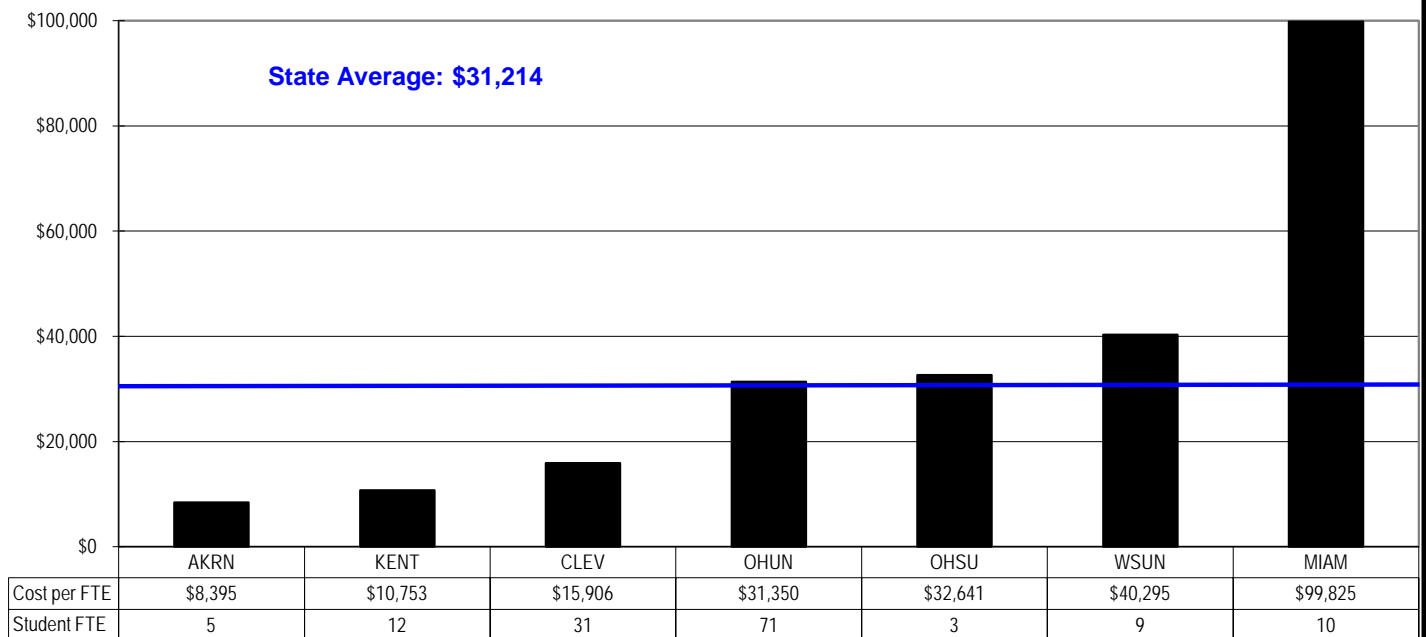
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

Counseling



Health & Physical Education

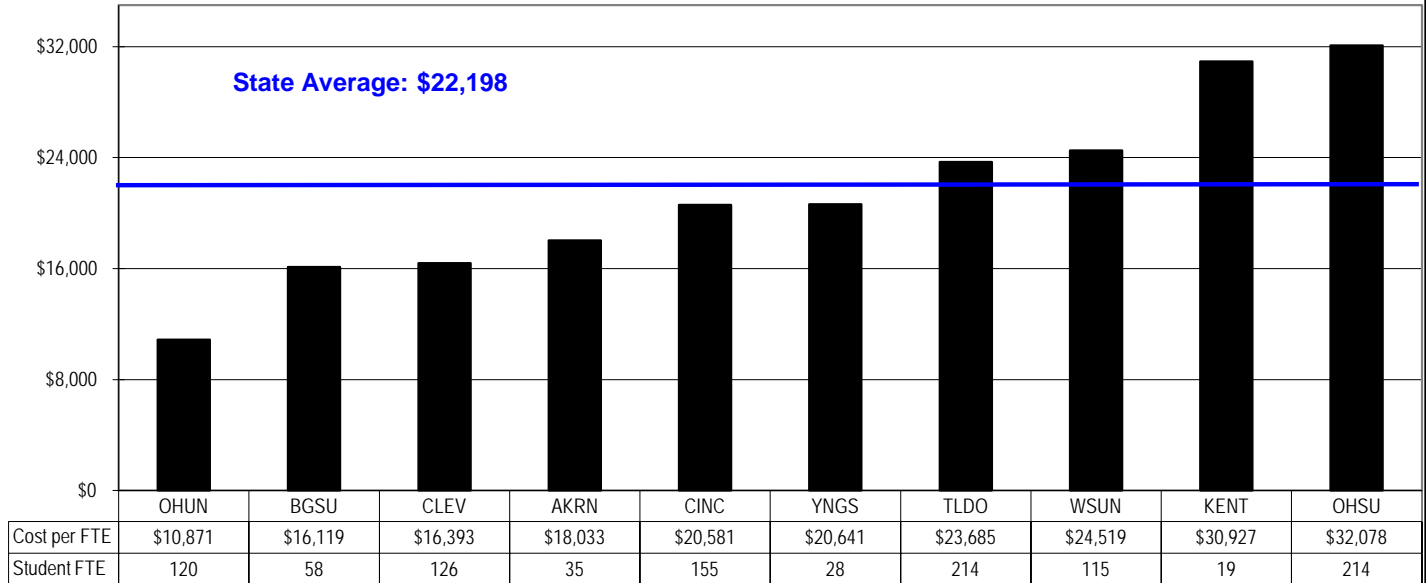


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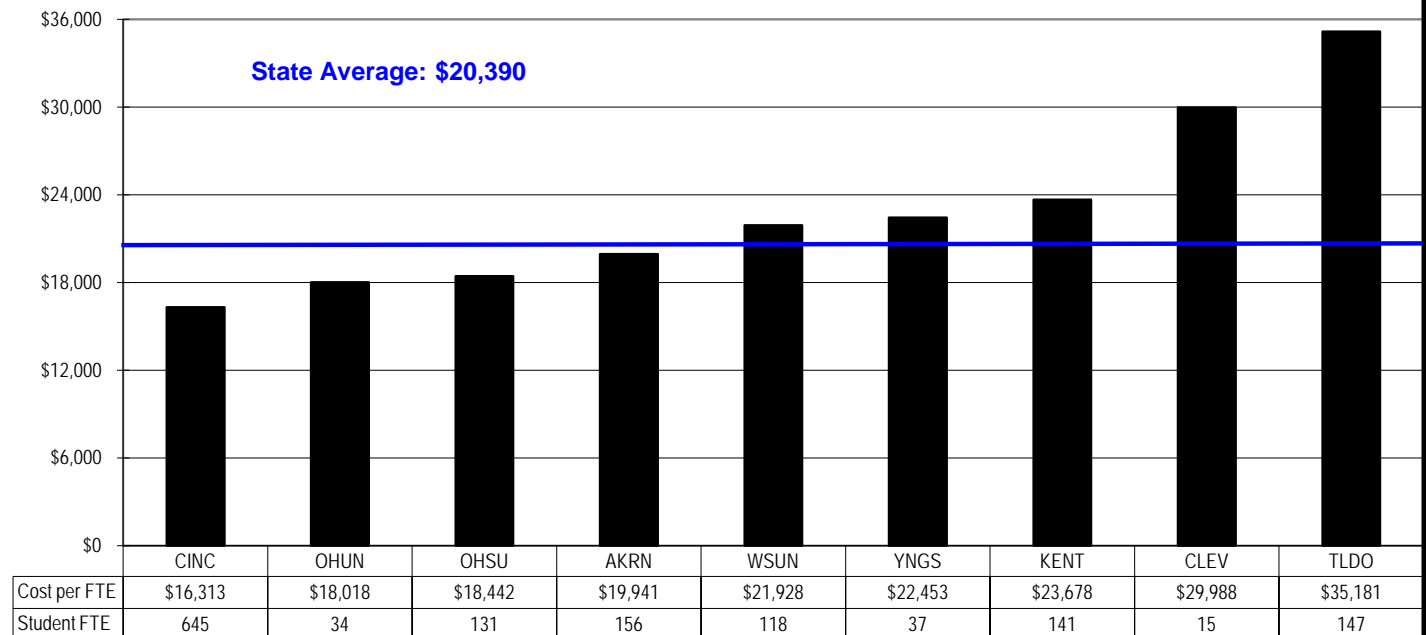
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

Allied Health



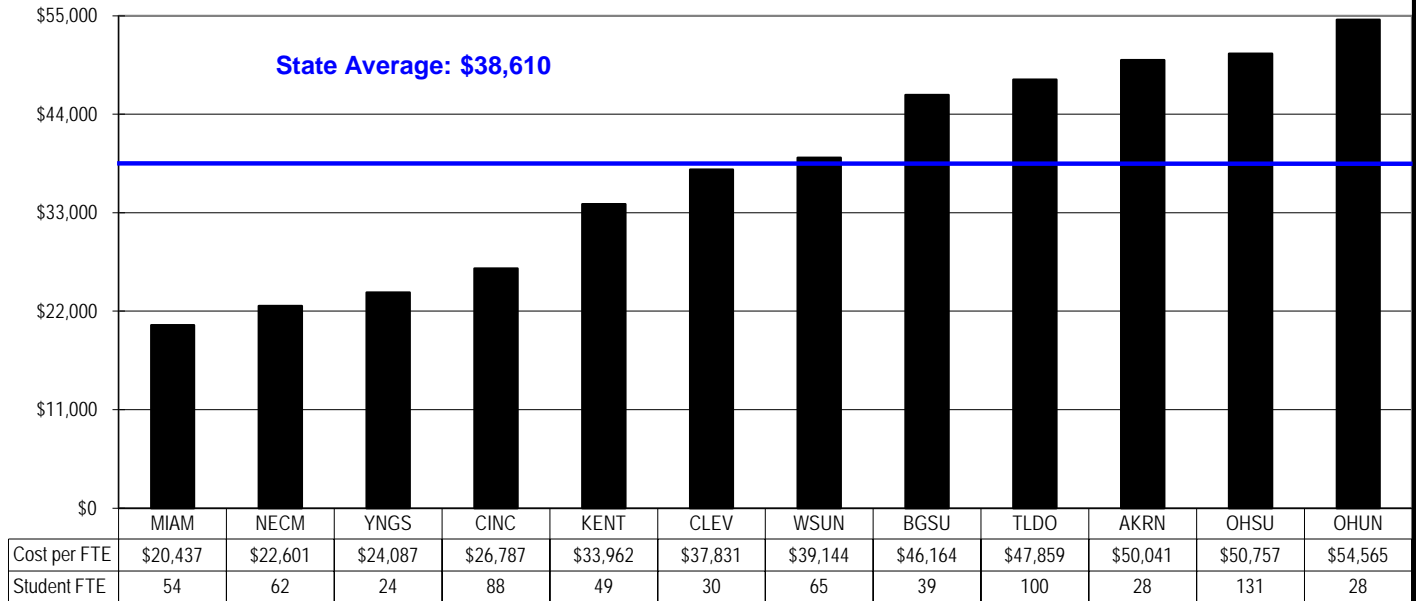
Nursing



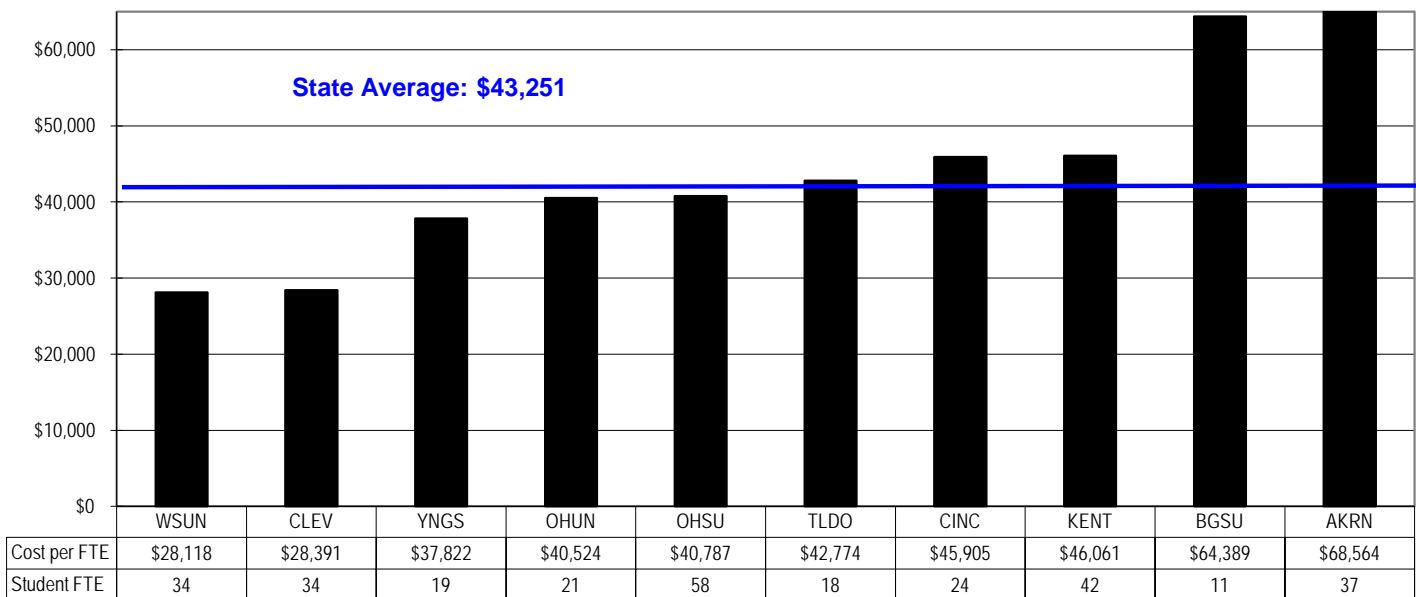
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

Biology



Chemistry

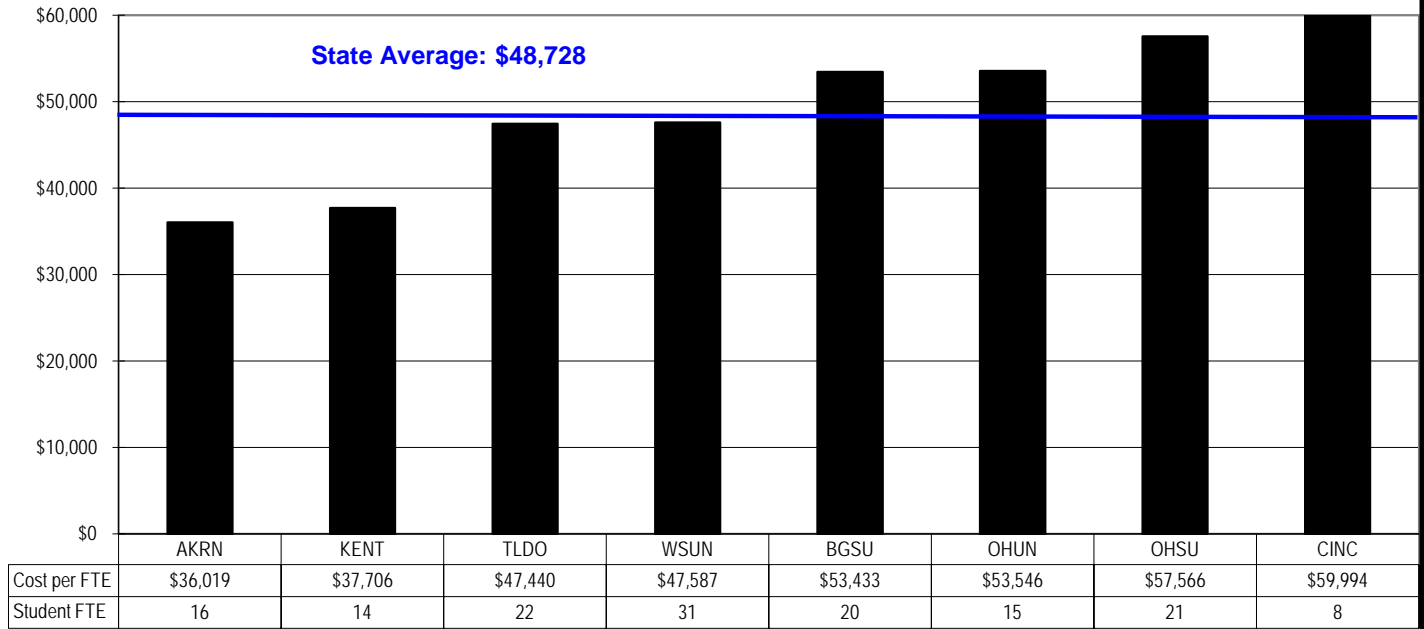


Caution should be used in comparing
Cost per FTE when Student FTE is minimal.

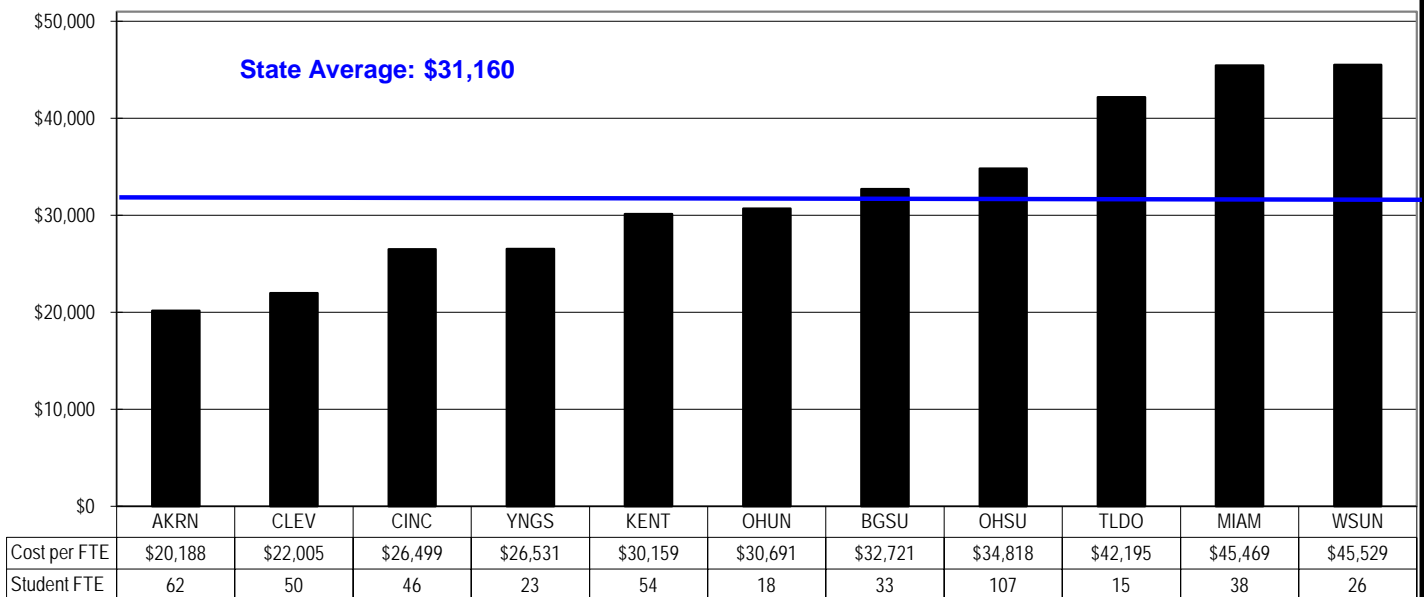
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

Geology



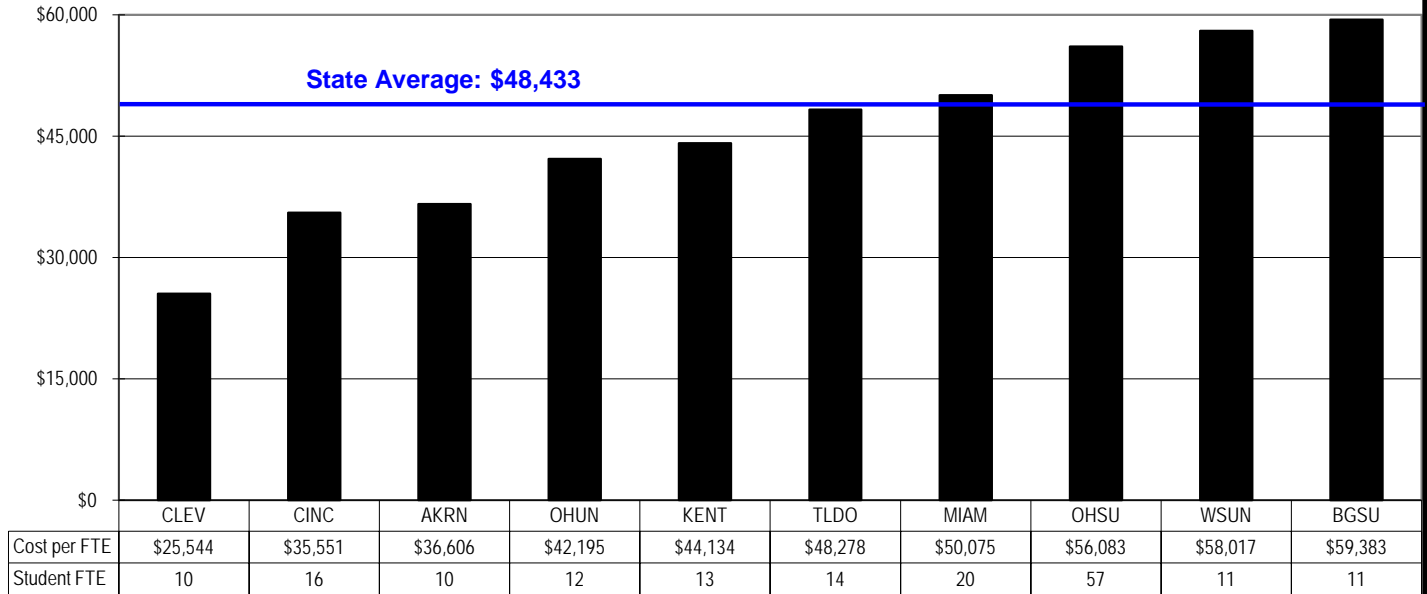
Math



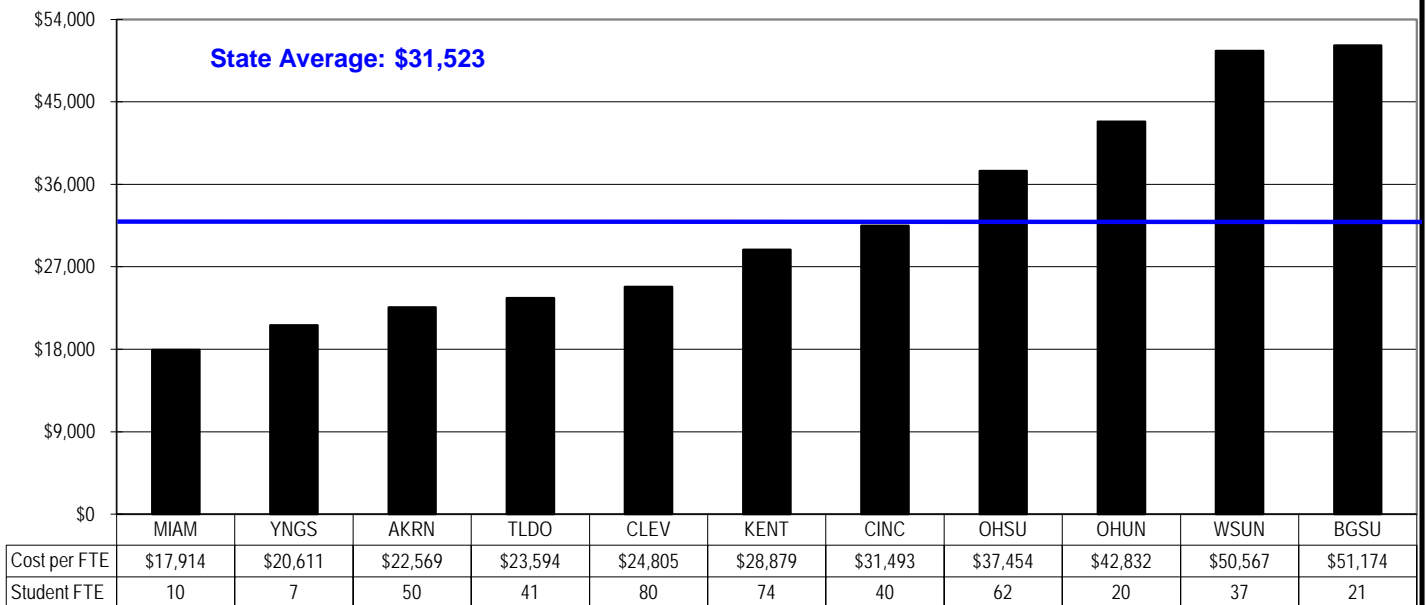
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

Physics



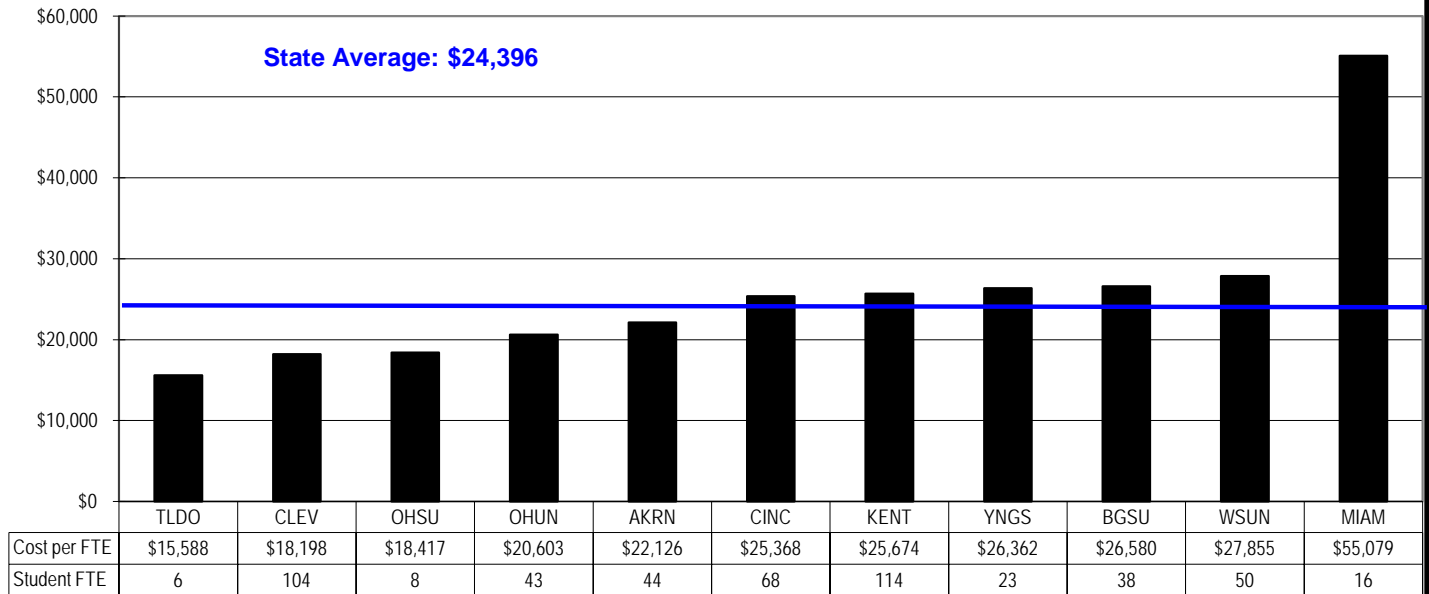
Psychology



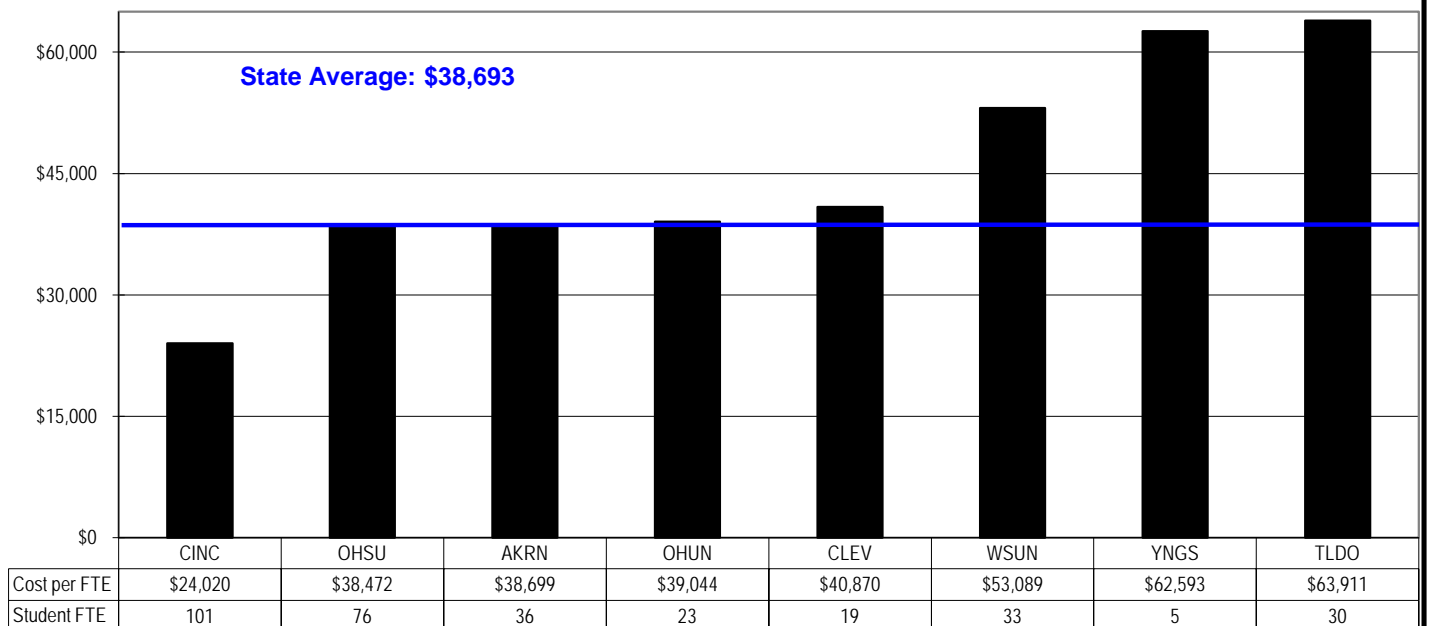
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data

Computer Science

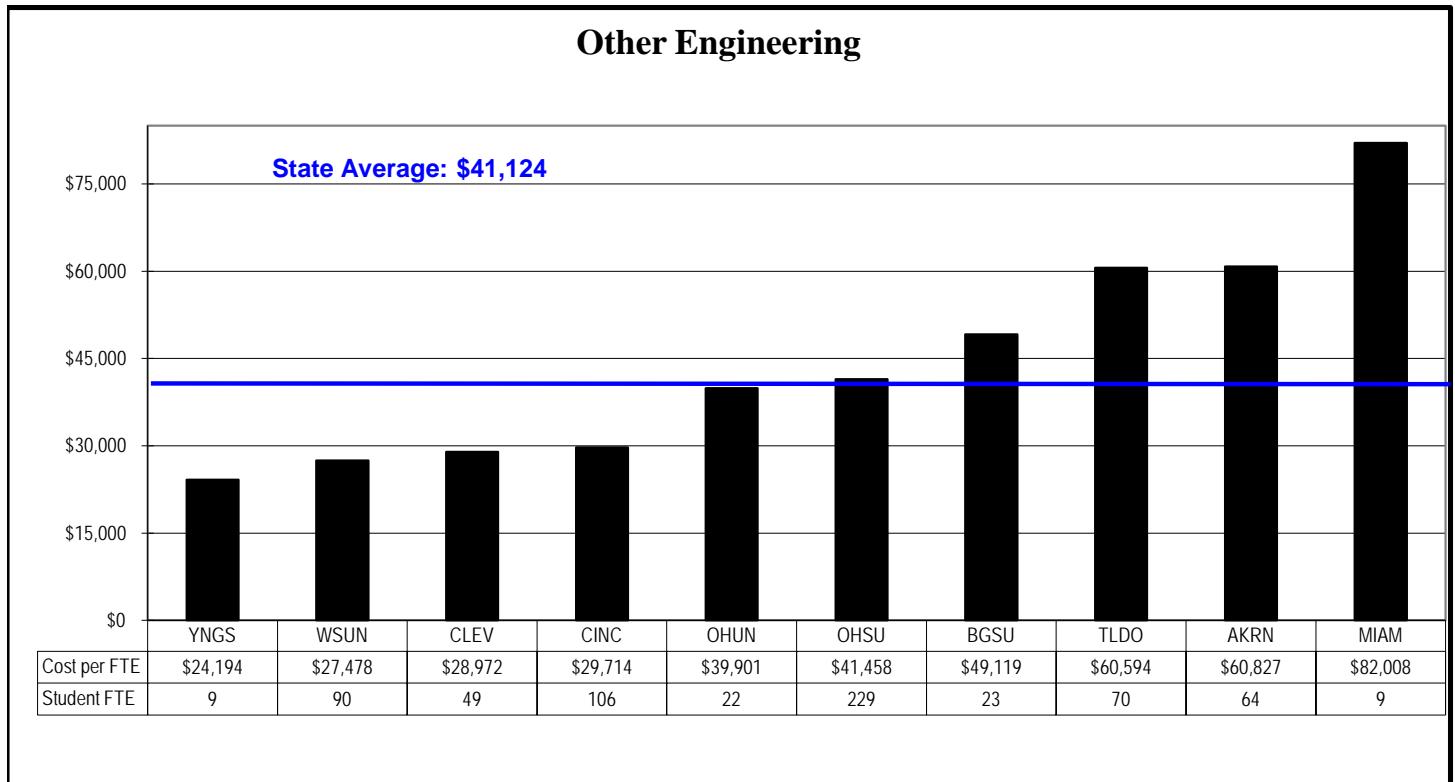
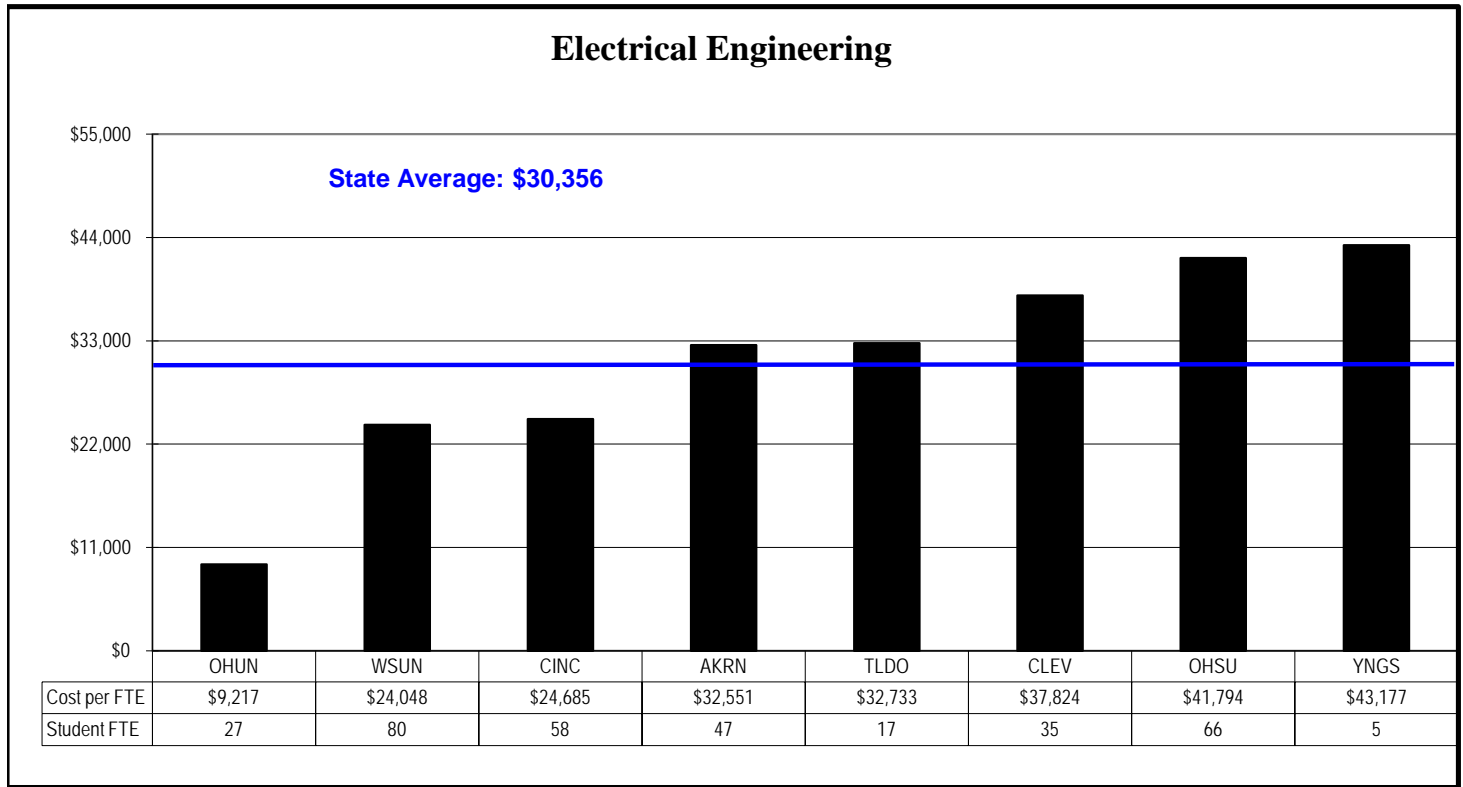


Mechanical Engineering



COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Master's Level Cost per FTE by Subject Field - FY2010 Data



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

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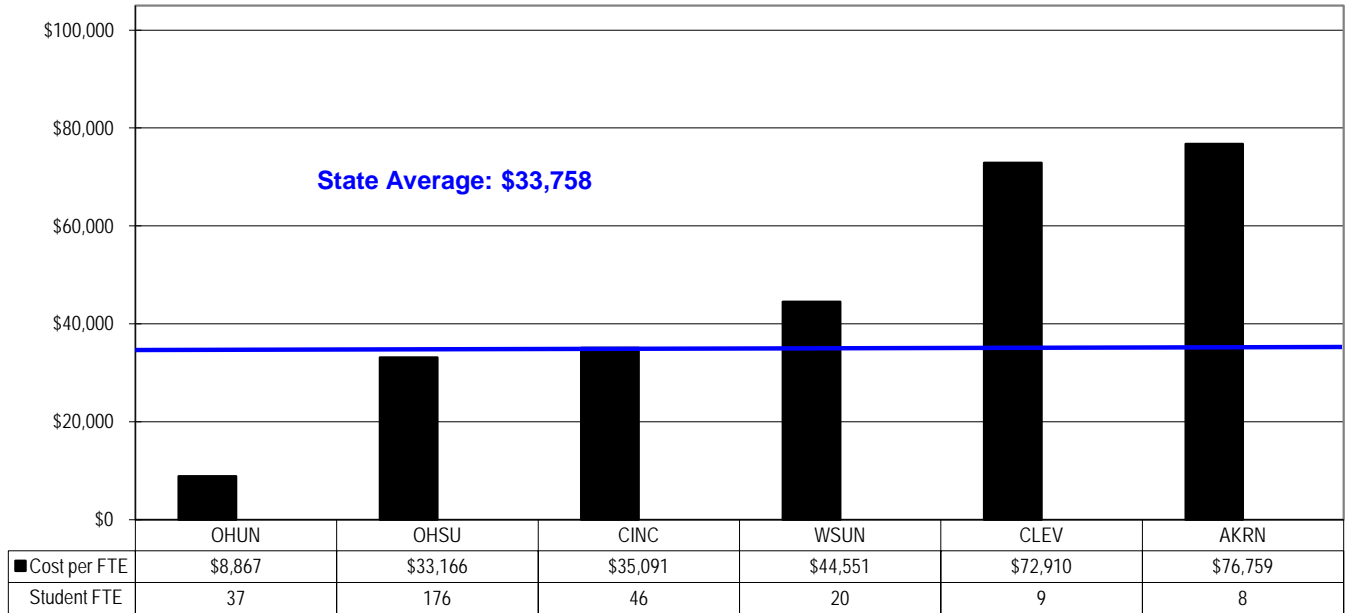
Statewide Comparisons

Cost per Student FTE by Subject Field
Doctoral & Professional Levels

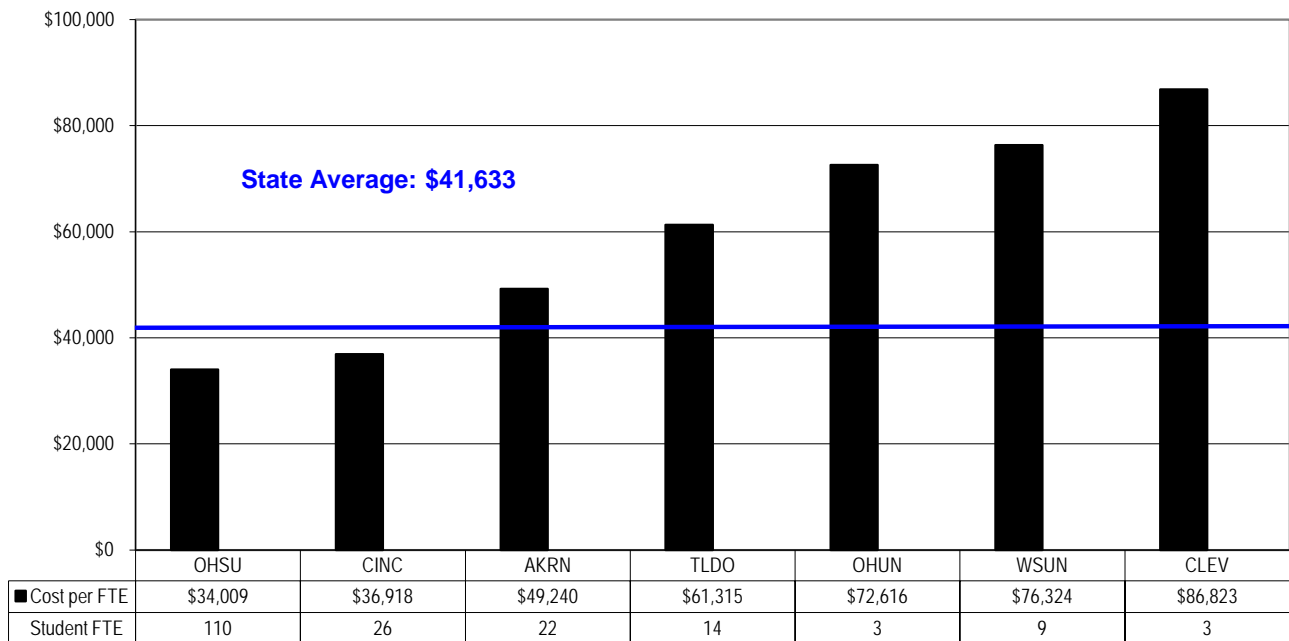
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per FTE by Subject Field - FY2010 Data

Electrical Engineering



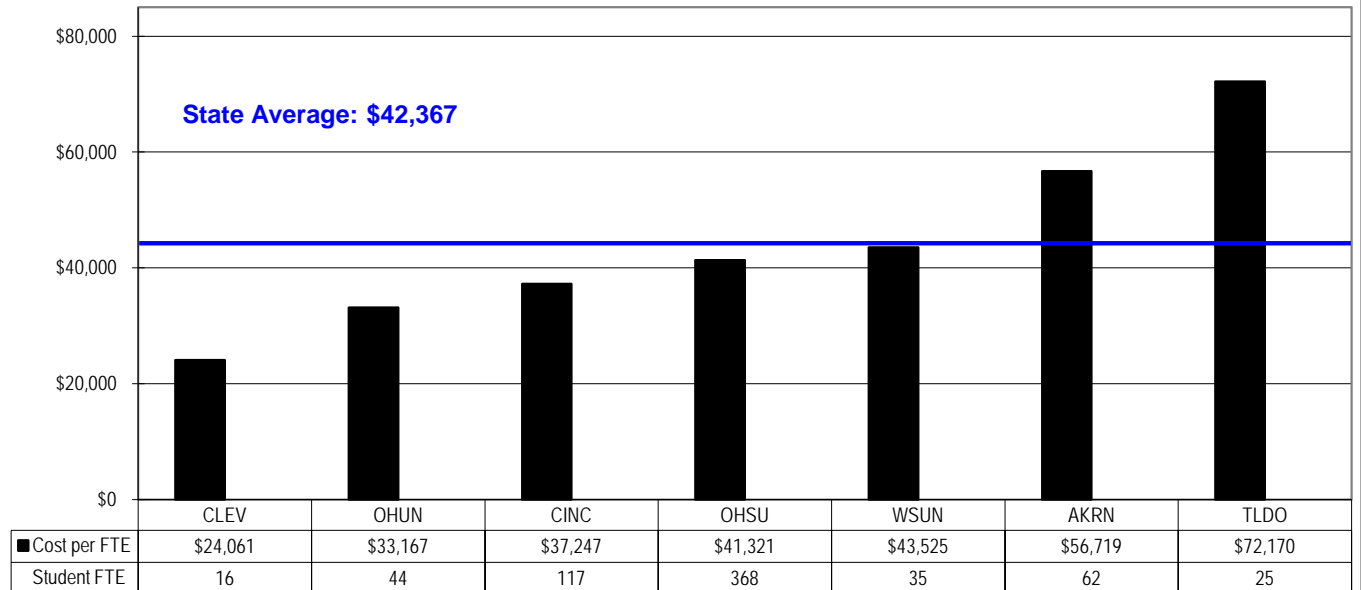
Mechanical Engineering



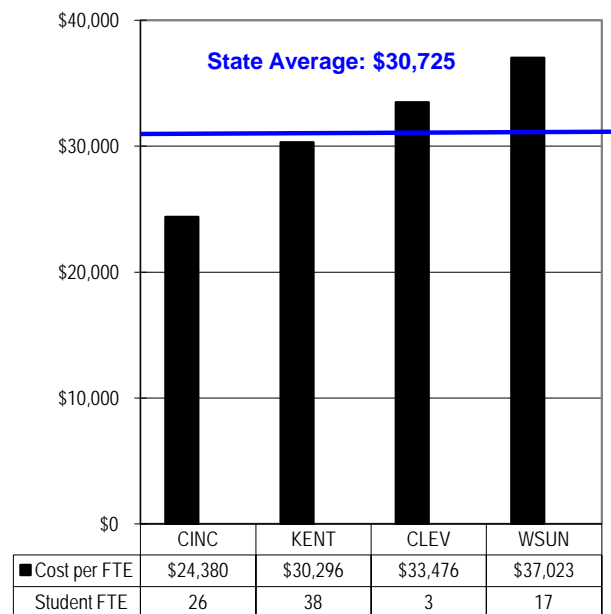
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral Level Cost per FTE by Subject Field - FY2010 Data

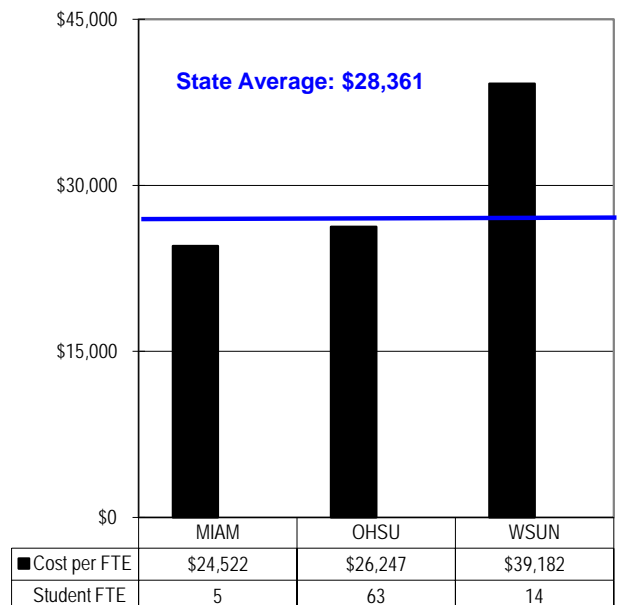
Other Engineering



Computer Science



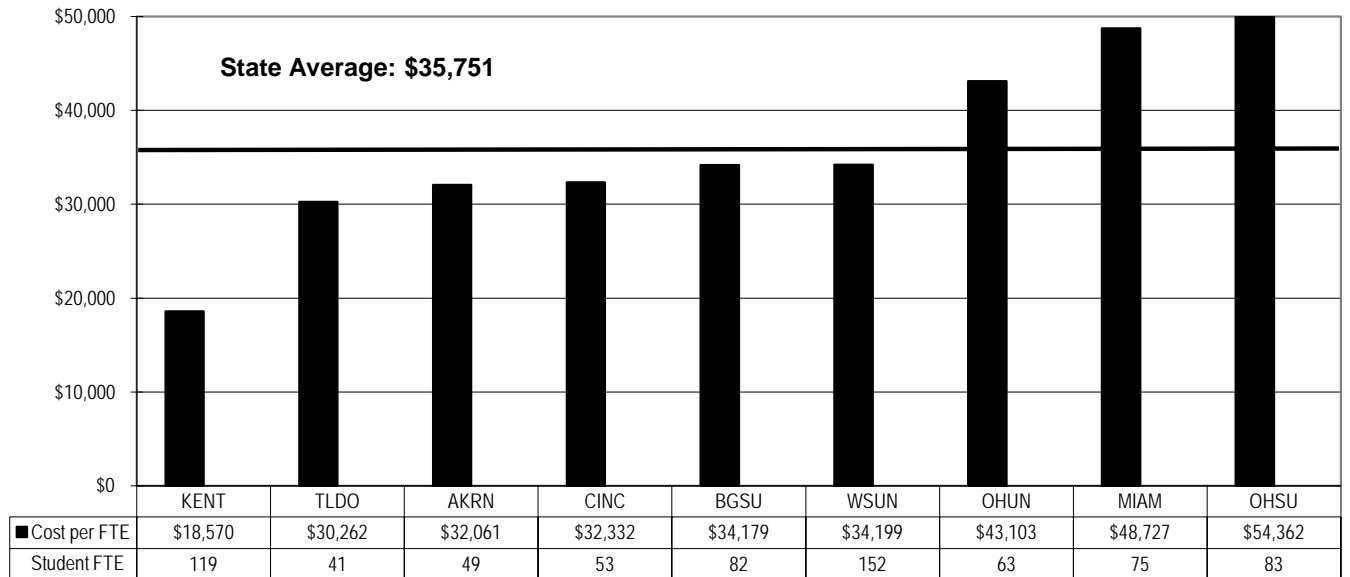
Natural Resources Environmental Science



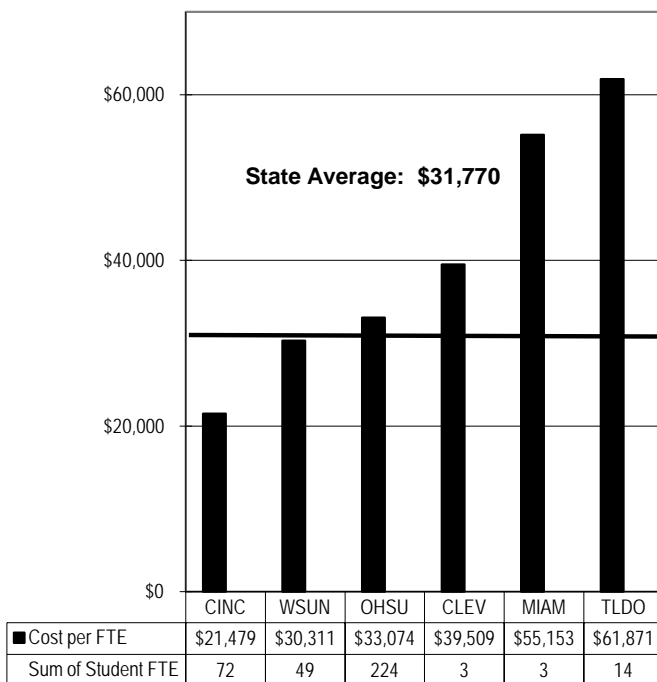
COMPARISON OF OHIO'S MAIN CAMPUS UNIVERSITIES

Doctoral & Professional Level Cost per FTE by Subject Field - FY2010 Data

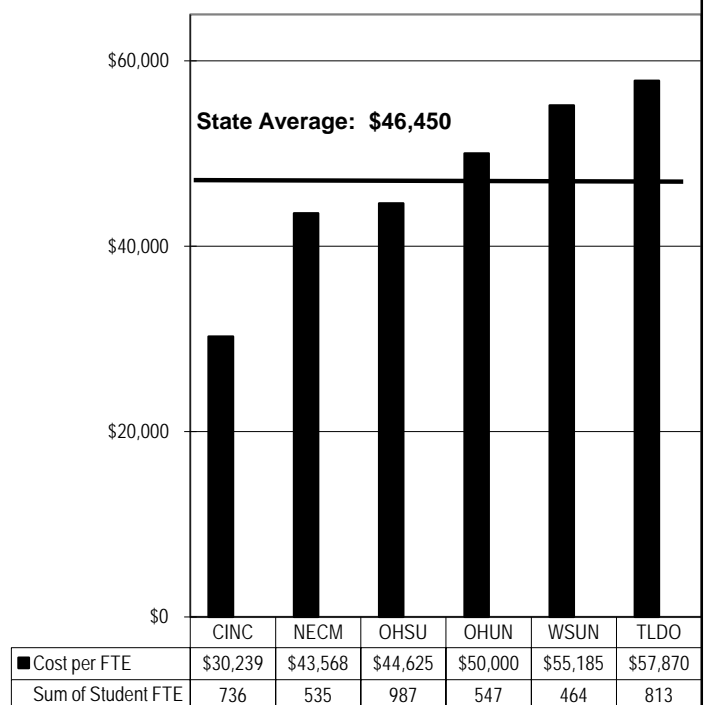
Psychology



Allied Health



Medicine - MD & Osteopathic Medicine



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

2009 - 2010 Delaware Study

National Study of Instructional Costs and Productivity

Wright State University

2009- 2010 Delaware Study- National Study of Instructional Costs and Productivity

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

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

- | | | |
|---|--------------------------------------|---|
| • Auburn University - Main Campus | • Miami University | • University of Mississippi |
| • Baylor University | • New Mexico State University | • University of Missouri - Kansas City |
| • Bowling Green State University | • Northern Arizona University | • University of Missouri - St. Louis |
| • Clemson University | • Northern Illinois University | • University of Montana, The |
| • Duquesne University | • Oklahoma State University | • University of New Hampshire |
| • Florida International University | • SUNY - Binghamton University | • University of North Carolina - Greensboro |
| • Indiana Univ- Purdue Univ at Indianapolis | • University of Akron | • University of North Dakota |
| • Kansas State University | • University of Alabama - Tuscaloosa | • University of Rhode Island |
| • Kent State University | • University of Colorado - Boulder | • University of Toledo |
| • Lehigh University | • University of Idaho | • West Virginia University |
| | • University of Memphis | • 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

2009-2010 Delaware Study - National Study of Instructional Costs and Productivity

Comparison of Student FTE per Faculty FTE

The following tables compare Fall 2009 WSU's **Student FTE** per **Faculty FTE** to the Research Institution Peer Norms.

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

Student credit hours are linked to the department according to the funding unit of the faculty of record who taught the course section.

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

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

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

Wright State University

2009-2010 Delaware Study - National Study of Instructional Costs and Productivity

Direct Instructional Expense per Total Student FTE

The data collected for this portion of the study refers to financial information for the Fiscal Year 2009-10, and student credit hour data for the Academic Year 2009-10 (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

2009-2010 Delaware Study - National Study of Instructional Costs and Productivity

College Averages and Peer Norm Averages

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

Comparison of Wright State University to Research Institutions Peer Norms

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

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

Student FTE per Faculty FTE

Comparison of WSU Departments to Peer CIP Norms

Wright State University
National Study of Instructional Costs and Productivity
2009-2010 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	153.0	13.7	112.1%	51.5	21.0	104.2%	58.0	22.7	138.6%	270.4	16.4	119.9%	3.2%	\$4,493	88.2%
Peer Norm Average		12.2			20.2			16.4			13.7		5.9%	\$5,092	
RSCB Average / Total	56.5	21.3	118.6%	9.0	30.5	93.9%	11.2	22.6	78.3%	76.7	22.5	101.4%	22.3%	\$6,633	112.6%
Peer Norm Average		18.0			32.5			28.8			22.2		13.2%	\$5,893	
CECS Average / Total	64.7	12.5	108.0%	7.0	18.0	86.2%	14.0	25.3	149.8%	89.4	14.5	133.5%	25.9%	\$9,240	86.5%
Peer Norm Average		11.6			20.9			16.9			10.8		17.9%	\$10,680	
CEHS Average / Total	50.1	16.6	122.1%	12.5	15.3	77.9%	44.6	18.0	108.5%	108.3	16.7	119.6%	40.1%	\$4,888	96.4%
Peer Norm Average		13.6			19.7			16.6			14.0		33.0%	\$5,072	
CONH Average / Total	20.5	15.2	141.8%	20.2	13.6	114.8%	4.3	22.3	191.9%	44.9	15.1	136.5%	18.8%	\$8,087	96.0%
Peer Norm Average		10.7			11.8			11.6			11.1		19.2%	\$8,426	
COSM Average / Total	124.0	14.0	89.9%	18.0	32.1	89.8%	29.8	35.4	120.5%	191.3	19.1	111.8%	7.1%	\$6,074	110.1%
Peer Norm Average		15.5			35.7			29.4			17.1		5.5%	\$5,514	
Campus Average / Total	468.8	14.8	107.5%	118.2	21.0	90.8%	161.9	23.6	123.1%	780.9	17.3	114.6%	13.2%	\$5,884	102.0%
Peer Norm Average		13.8			23.1			19.2			15.1		9.9%	\$5,771	

Wright State University

National Study of Instructional Costs and Productivity 2009-2010
Comparison of College of Liberal Arts vs. Peer Norms

COLA
TOTAL STUDENT FTE

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 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	
5.02	Women's Studies	WMS55	-	-	-	-	-	-	0.9	29.9	153.8%	0.9	15.3	99.8%	5.4%	\$1,411	28.5%	
5.02	Peer Norm			11.8	***		19.1	***		19.4			15.4		1.2%	\$4,949		
9.01	Communications	COM55	9.0	12.7	90.1%	4.0	19.3	101.0%	4.9	18.3	101.1%	17.9	15.7	92.9%	0.0%	\$4,897	107.4%	
9.01	Peer Norm			14.1			19.1			18.1			16.9		3.6%	\$4,560		
16.01	Modern Languages	MOL55	8.7	9.4	94.0%	9.5	15.5	89.6%	12.4	17.1	106.2%	30.6	14.4	105.1%	0.5%	\$3,947	85.1%	
16.01	Peer Norm			10.0			17.3			16.1			13.7		2.5%	\$4,637		
24.01	COLA Administration	COLA5	1.0	10.1	127.1%	1.0	-	-	1.5	5.9	52.3%	3.5	5.4	59.6%	0.0%	\$127,454 *	1538.4%	
24.01	Peer Norm			8.0			14.4	***		11.2			9.1		8.7%	\$8,285 **		
23.01	English	ENG55	21.3	11.1	106.7%	19.0	18.6	105.1%	7.8	19.1	114.4%	55.4	16.3	122.6%	3.8%	\$4,611	94.9%	
23.01	Peer Norm			10.4			17.7			16.7			13.3		5.2%	\$4,857		
30.06	Applied Behavioral Science	ABS55	0.4	28.0	***	-	-	-	0.3	2.9	***	-	0.8	27.3	***	-	\$6,495 ***	-
30.06	Peer Norm			-			-			-			-		-	-		
38.00	Classics, Religion &Philosophy	CLS55	13.4	19.6	137.0%	1.0	36.4	108.9%	4.0	38.9	150.3%	18.4	24.7	135.4%	1.4%	\$3,467	71.1%	
38.00	Peer Norm			14.3			33.4			25.9			18.2		2.6%	\$4,874		
44.07	Social Work	SOW55	6.0	7.6	62.3%	-	-	-	1.3	13.2	86.8%	7.3	8.6	63.2%	0.0%	\$12,202	178.5%	
44.07	Peer Norm			12.2			15.7	***		15.2			13.6		49.7%	\$6,837		

COLA
TOTAL STUDENT FTE

CIP

Code Department Name Dept.

54.01	History	HST55	16.6	21.8		140.6%	1.0	81.3	*	303.4%	4.7	51.2		202.4%	22.2	30.7	*	173.4%	4.7%	\$3,103		67.2%
54.01	Peer Norm			15.5				26.8	**			25.3				17.7	**		5.3%	\$4,617		
45.10	Political Science	PLS55	13.0	29.6	*	178.3%	1.0	78.9	*	275.9%	3.0	36.4		154.9%	17.0	33.7	*	192.6%	2.8%	\$3,694		73.4%
45.10	Peer Norm			16.6	**			28.6	**			23.5				17.5	**		7.6%	\$5,029		
45.11	Sociology & Anthropology	SOC55	12.6	20.0		121.2%	3.6	62.0		175.1%	3.1	22.8		90.1%	19.2	28.3		142.9%	1.9%	\$3,403		76.5%
45.11	Peer Norm			16.5				35.4				25.3				19.8			3.6%	\$4,451		
45.07	Urban Affairs & Geography	URS55	7.0	14.0		72.2%	1.0	53.1		113.9%	2.8	23.9		110.6%	10.8	20.2		97.1%	18.6%	\$8,449		175.7%
45.07	Peer Norm			19.4				46.6				21.6				20.8			7.1%	\$4,810		
50.05	Theatre Arts	THA55	18.3	10.7		100.9%	5.5	3.9		28.3%	5.9	8.2		49.7%	29.7	9.0		72.6%	0.0%	\$14,823	*	183.6%
50.05	Peer Norm			10.6				13.8				16.5				12.4			4.8%	\$8,072	**	
50.07	Art & Art History	ART55	9.7	11.1		94.9%	1.4	24.2		139.1%	3.3	24.3		176.1%	14.4	15.4		116.7%	0.0%	\$6,579		96.1%
50.07	Peer Norm			11.7				17.4				13.8				13.2			4.0%	\$6,845		
50.09	Music	MUS55	16.0	9.4		108.0%	3.5	36.7	*	336.7%	2.1	18.4		211.5%	22.3	15.8		161.2%	2.6%	\$7,115		79.9%
50.09	Peer Norm			8.7				10.9	**			8.7				9.8			8.4%	\$8,905		
COLA Average / Total			153.0	13.7		112.1%	51.5	21.0		104.2%	58.0	22.7		138.6%	270.4	16.4		119.9%	3.2%	\$4,493		88.2%
Peer Norm Average				12.2				20.2				16.4				13.7			5.9%	\$5,092		
Campus Average / Total			468.8	14.8		107.5%	118.2	21.0		90.8%	161.9	23.6		123.1%	780.9	17.3		114.6%	13.2%	\$5,884		102.0%
Peer Norm Average				13.8				23.1				19.2				15.1			9.9%	\$5,771		

* 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 2009-2010 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					
			Tenured and Tenure-Track Faculty			Other Regular Faculty			Supplemental Faculty			All Faculty Includes Teaching Assistants			% SCH GRAD	Instructional Expense per Total Student FTE					
			# 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				
CIP Code	Department Name	Dept.	52.01	RSCB Administration	RSCB5	1.5	7.2	45.9%	-	-	-	0.7	19.3	52.1%	2.2	16.6	66.6%	0.0%	\$37,848	*	310.7%
52.01	Peer Norms		15.7			40.6 ***			37.0			24.9			22.5%	\$12,182	**				
52.03	Accountancy	ACC55	9.0	22.6	124.2%	2.0	35.5	95.7%	-	-	-	11.0	25.0	109.6%	15.6%	\$7,140		119.2%			
52.03	Peer Norms		18.2			37.1			31.7 ***			22.8			14.6%	\$5,992					
52.08	Finance	FIN55	5.0	22.0	119.6%	2.0	20.7	83.8%	1.0	32.0	109.2%	8.0	22.9	112.8%	11.6%	\$7,304		106.9%			
52.08	Peer Norms		18.4			24.7			29.3			20.3			14.8%	\$6,832					
45.06	Economics Center for Economic Educ	ECN55 ECO55	12.0	19.0	109.8%	1.0	34.1	83.4%	5.5	18.9	61.2%	18.5	19.8	93.4%	16.9%	\$6,814		133.6%			
45.06	Peer Norms		17.3			40.9			30.9			21.2			6.9%	\$5,101					
52.02	Management	MGT55	10.0	34.6	* 186.0%	2.0	31.9	92.5%	2.3	26.9	110.7%	14.3	33.0	* 161.8%	29.8%	\$5,118		84.4%			
52.02	Peer Norms		18.6 **			34.5			24.3			20.4 **			13.1%	\$6,067					
52.12	Info Sys & Operations Mgt	ISO55	12.0	22.7	122.7%	2.0	32.0	95.8%	1.0	24.2	96.8%	15.0	24.0	102.1%	33.7%	\$6,764		107.5%			
52.12	Peer Norms		18.5			33.4			25.0			23.5			12.0%	\$6,292					
52.14	Marketing	MKT55	7.0	23.9	129.2%	-	-	-	0.7	24.3	81.8%	7.7	24.0	105.3%	21.3%	\$8,242		130.5%			
52.14	Peer Norms		18.5			30.9 ***			29.7			22.8			8.8%	\$6,317					
RSCB Average / Total			56.5	21.3	118.6%	9.0	30.5	93.9%	11.2	22.6	78.3%	76.7	22.5	101.4%	22.3%	\$6,633		112.6%			
Peer Norm Average			18.0			32.5			28.8			22.2			13.2%	\$5,893					
Campus Average / Total			468.8	14.8	107.5%	118.2	21.0	90.8%	161.9	23.6	123.1%	780.9	17.3	114.7%	13.2%	\$5,884		102.0%			
Peer Norm Average			13.8			23.1			19.2			15.1			9.9%	\$5,771					

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

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

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

Wright State University

National Study of Instructional Costs and Productivity 2009-2010 Comparison of College of Engineering and Computer Science vs. Peer Norms

CECS TOTAL STUDENT FTE

CIP			Faculty	Std't FTE/	Peer	Faculty	Std't FTE/	Peer	# Faculty	Std't FTE/	Peer	Faculty	Std't FTE/	Peer	GRAD	Expense	Peer
Code	Department Name	Dept.	FTE	Fac FTE	Norm	FTE	Fac FTE	Norm	FTE	Fac FTE	Norm	FTE	Fac FTE	Norm			
11.01	Computer Science	CSC55	17.8	11.3	104.6%	5.0	17.1	82.6%	8.0	29.3	149.5%	32.1	16.2	130.6%	14.0%	\$6,861	73.8%
11.01	Computer Engineering	CSE55															
11.01	Peer Norm			10.8			20.7			19.6			12.4		15.4%	\$9,291	
14.01	CECS Administration	CECS5	-	-	-	1.0	8.8	48.0%	0.3	0.8	7.4%	1.3	9.6	57.9%	0.0%	\$26,988 *	224.2%
14.01	Peer Norm			32.3			18.4			10.9			16.6		11.9%	\$12,038 **	
14.05	Biomed & Hum Factors I	BME55	13.9	12.1	144.0%	1.0	31.6	241.2%	1.4	16.2	109.5%	16.6	13.4	169.6%	44.5%	\$11,566	64.5%
14.05	Peer Norm			8.4			13.1			14.8			7.9		34.3%	\$17,925	
14.10	Electrical Engineering	EEG55	15.0	12.6	116.7%	-	-	-	2.4	22.4	186.7%	18.7	13.0	136.8%	53.1%	\$11,040	81.1%
14.10	Peer Norm			10.8			18.9	***		12.0			9.5		21.8%	\$13,619	
14.19	Mechanical & Materials I	MEG55	18.0	14.0	106.1%	-	-	-	2.0	21.8	122.5%	20.7	14.3	127.7%	18.2%	\$10,294	89.2%
14.19	Peer Norm			13.2			14.9	***		17.8			11.2		16.3%	\$11,541	
CECS Average / Total			64.7	12.5	108.0%	7.0	18.0	86.2%	14.0	25.3	149.8%	89.4	14.5	133.5%	25.9%	\$9,240	86.5%
Peer Norm Average				11.6			20.9			16.9			10.8		17.9%	\$10,680	
Campus Average / Total			468.8	14.8	107.5%	118.2	21.0	90.8%	161.9	23.6	123.1%	780.9	17.3	114.6%	13.2%	\$5,884	102.0%
Peer Norm Average				13.8			23.1			19.2			15.1		9.9%	\$5,771	

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

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Wright State University

National Study of Instructional Costs and Productivity 2009-2010 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	-	-	-	-	-	-	4.3	13.4	90.4%	5.3	10.9	83.4%	100.0%	\$28,011	* 349.0%	
13.01	Peer Norm			10.7	***		15.0	***		14.8			13.1		43.2%	\$8,025	**	
13.04	Educational Leadership	EDL55	13.5	14.2	119.3%	3.5	18.9	103.8%	8.4	19.5	121.1%	25.4	16.6	128.7%	47.6%	\$5,079	80.9%	
13.04	Peer Norm			11.9			18.2			16.1			12.9		58.7%	\$6,278		
13.13	Teacher Education Professional Field Experien	TED55 PFE55	21.6	18.2	130.9%	4.0	17.9	117.8%	13.0	18.9	118.1%	38.6	18.4	133.3%	50.7%	\$4,902	71.9%	
13.13	Peer Norm			13.9			15.2			16.0			13.8		16.0%	\$6,822		
31.05	Health, Physical Ed, Recrea	HPR55	5.0	10.5	75.5%	3.0	11.8	52.9%	12.3	17.9	111.9%	20.3	15.2	103.4%	2.7%	\$3,944	92.7%	
31.05	Peer Norm			13.9			22.3			16.0			14.7		7.5%	\$4,253		
13.11	Human Services	EHS55	10.0	19.3	133.1%	2.0	9.3	80.2%	6.7	17.5	100.0%	18.7	17.6	* 138.6%	44.6%	\$5,426	77.5%	
13.11	Peer Norm			14.5			11.6			17.5			12.7	**	52.1%	\$7,002		
CEHS Average / Total			50.1	16.6	122.1%	12.5	15.3	77.9%	44.6	18.0	108.5%	108.3	16.7	119.6%	40.1%	\$4,888	96.4%	
Peer Norm Average				13.6			19.7			16.6			14.0		33.0%	\$5,072		
Campus Average / Total			468.8	14.8	107.5%	118.2	21.0	90.8%	161.9	23.6	123.1%	780.9	17.3	114.7%	13.2%	\$5,884	102.0%	
Peer Norm Average				13.8			23.1			19.2			15.1		9.9%	\$5,771		

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Wright State University

National Study of Instructional Costs and Productivity 2009-2010

Comparison of College of Nursing and Health vs. Peer Norms

CONH TOTAL STUDENT FTE

CIP Code	Department Name	Dept.
51.38	CONH Administration	CONHA
	Nursing & Health	CONHT
51.38	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	% of Std FTE/ Fac FTE	Peer Norm	# Faculty fTE	% of Std FTE/ Fac FTE	Peer Norm	# Faculty FTE	% of Std FTE/ Fac FTE	Peer Norm	# Faculty FTE	% of Std FTE/ Fac FTE	Peer Norm			
20.5	15.2	140.7%	20.2	13.6	106.3%	4.3	22.3	170.2%	44.9	15.1	133.6%	18.8%	\$8,087	96.5%
	10.8			12.8			13.1			11.3		19.2%	\$8,378	
20.5	15.2	141.8%	20.2	13.6	114.8%	4.3	22.3	191.9%	44.9	15.1	136.5%	18.8%	\$8,087	96.0%
	10.7			11.8			11.6			11.1		19.2%	\$8,426	
468.8	14.8	107.5%	118.2	21.0	90.8%	161.9	23.6	123.1%	780.9	17.3	114.7%	13.2%	\$5,884	102.0%
	13.8			23.1			19.2			15.1		9.9%	\$5,771	

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Wright State University

National Study of Instructional Costs and Productivity 2009-2010 Comparison of College of Science and Math vs. Peer Norms

COSM

TOTAL STUDENT FTE

CIP Code	Department Name	Dept.	Faculty FTE	Std FTE/ Fac FTE	Peer Norm	Faculty FTE	Std FTE/ Fac FTE	Peer Norm	Faculty FTE	Std FTE/ Fac FTE	Peer Norm	Faculty FTE	Std FTE/ Fac FTE	Peer Norm	GRAD	Expense	Peer Norm			
26.01	Biological Sciences	BIO55	20.4	13.6	86.1%	2.5	66.3	149.7%	0.3	45.4	126.8%	25.9	17.7	98.3%	7.9%	\$7,334	128.1%			
26.01	Peer Norm			15.8			44.3			35.8			18.0		6.0%	\$5,727				
26.02	Biochem & Molecular Bio	BMB55	4.3	10.4	53.3%	-	-	-	0.1	13.9	-	4.3	10.4	77.0%	35.7%	\$12,117	142.3%			
26.02	Peer Norm			19.5			18.3	***		17.8			13.5		7.8%	\$8,517				
26.09	Biomedical Sciences	BCM5	1.8	18.1	***	-	-	-	3.9	4.0	***	5.6	8.4	***	-	100.0%	\$12,954	***	-	
26.09	Peer Norm			-			-			-			-		-	-				
26.04	NeuroSci, Cell Bio&Phys	ANT55	6.5	12.9	***	-	2.0	53.3	***	-	-	10.1	18.8	***	-	25.2%	\$5,966	***	-	
26.04	Peer Norm			-			-			-			-		-	-				
27.01	Mathematics & Statistics	MTH55	31.7	10.8	82.4%	7.0	28.7	85.9%	9.9	29.0	103.6%	49.9	17.6	90.7%	2.7%	\$5,436		116.4%		
27.01	Peer Norm			13.1			33.4			28.0			19.4		3.1%	\$4,671				
30.01	COSM Administration	COSMA	1.0	49.0	***	-	-	-	1.0	21.2	***	3.0	23.5	***	-	3.9%	\$7,337	***	-	
30.01	Peer Norm			-			-			-			-		-	-				
40.05	Chemistry	CHM55	14.0	24.5	136.9%	-	-	-	0.6	49.9	143.4%	19.2	19.3	104.9%	7.2%	\$6,293		93.6%		
40.05	Peer Norm			17.9			49.3	***		34.8			18.4		6.1%	\$6,722				
40.06	Earth & Environmental Sci	GLY55	11.8	14.2	95.9%	2.0	6.9	14.9%	4.2	21.5	70.3%	21.3	12.7	90.7%	12.5%	\$8,949		115.0%		
40.06	Peer Norm			14.8			46.3			30.6			14.0		6.8%	\$7,784				
40.08	Physics	PHY55	11.6	12.3	99.2%	1.0	20.7	62.2%	1.5	45.3	160.6%	15.4	16.2	110.2%	3.4%	\$8,279		118.0%		
40.08	Peer Norm			12.4			33.3			28.2			14.7		5.2%	\$7,018				
42.01	Psychology	PSY55	21.0	13.5	76.3%	2.0	158.6	* 390.6%	8.4	46.9	161.2%	35.0	28.4	142.0%	3.6%	\$4,301		90.8%		
42.01	Peer Norm			17.7			40.6	**		29.1			20.0		7.1%	\$4,739				
51.10	Clinical Laboratory Sci.	CLB55	-	-	-	1.5	6.8	***	-	0.03	4.4	***	1.5	6.8	***	-	0.0%	\$15,792	***	-
51.10	Peer Norm			-			-			-			-		-	-				
COSM Average / Total			124.0	14.0	89.9%	18.0	32.1	89.8%	29.8	35.4	120.5%	191.3	19.1	111.8%	7.1%	\$6,074		110.1%		
Peer Norm Average				15.5			35.7			29.4			17.1		5.5%	\$5,514				
Campus Average / Total			468.8	14.8	107.5%	118.2	21.0	90.8%	161.9	23.6	123.1%	780.9	17.3	114.7%	13.2%	\$5,884		102.0%		
Peer Norm Average				13.8			23.1			19.2			15.1		9.9%	\$5,771				

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Revenue and Expenditure Analysis

Including Trends and Summary

REVENUE AND EXPENDITURE ANALYSIS

for 2010 - 11

		Expense	SCH	Expense Per SCH	Weighted SCH	Expense Per WSCH
<u>LIBERAL ARTS</u>						
ART55	Art & Art History	\$ 1,460,409	9,525.9	\$ 153.31	28,922.8	\$ 50.49
MUS55	Music	2,265,604	15,234.8	148.71	52,264.7	43.35
COM55	Communications	1,485,216	13,065.9	113.67	27,921.4	53.19
THA55	Theatre Arts	3,338,609	9,267.9	360.23	34,208.8	97.60
AFS55	Afrn. & Afrn. American Studies	-	-	-	-	-
ENG55	English	3,846,658	40,297.6	95.46	83,476.8	46.08
NWW55	Non-Western World	-	15,939.8	-	19,897.3	-
MOL55	Modern Languages	1,629,009	19,612.8	83.06	50,904.6	32.00
CLS55	Classics, Philosophy, Religion	1,483,673	20,188.8	73.49	43,684.3	33.96
PLS55	Political Science	1,928,099	21,958.8	87.81	36,037.4	53.50
HST55	History	1,829,395	28,803.7	63.51	42,686.8	42.86
SOW55	Social Work	665,349	3,520.0	189.02	7,044.5	94.45
SOC55	Sociology/Anthropology	1,692,678	21,907.8	77.26	31,060.2	54.50
URS/GEO55	Urban Affairs & Geography	988,254	8,573.9	115.26	19,009.1	51.99
HUM55	Humanities	26,408	242.0	109.13	1,250.5	21.12
ABS55	Applied Behavioral Science	142,955	904.0	158.14	3,264.7	43.79
WMS55	Women's Studies	58,346	2,182.0	26.74	3,617.9	16.13
Subtotal		\$ 22,840,661	231,225.7	\$ 98.78	485,251.6	\$ 47.07
COLA5	Dean's Office Instruction	97,369	326.0	298.68	920.4	105.79
	Research	43,798	-	-	-	-
	Public Service	639,000	-	-	-	-
	Academic Support	1,494,499	-	-	-	-
	Scholarships/Fellowships	599,202	-	-	-	-
	Student Services	33,169	-	-	-	-
Total Liberal Arts		\$ 25,747,699	231,551.7	\$ 111.20	486,172.1	\$ 52.96
<u>BUSINESS</u>						
ACC55	Accountancy	\$ 2,048,169	12,159.9	\$ 168.44	24,761.4	\$ 82.72
FIN55	Finance	1,455,754	10,835.9	134.35	22,390.4	65.02
ECN55	Economics	2,253,927	15,463.8	145.75	24,064.9	93.66
ECO55	Center for Economic Ed.	84,238	703.0	119.83	1,593.7	52.86
MGT55	Management	2,337,799	19,297.8	121.14	46,599.1	50.17
ISO55	Info. Systems & Operations Mgt.	2,295,756	14,184.9	161.85	30,451.8	75.39
MKT55	Marketing	1,564,714	7,930.9	197.29	17,881.8	87.50
Subtotal		\$ 12,040,358	80,576.2	\$ 149.43	167,743.1	\$ 71.78
RSCB5	Dean's Office Instruction	778,595	1,308.0	595.26	1,598.0	487.24
	Research	664	-	-	-	-
	Public Service	235,879	-	-	-	-
	Academic Support	2,398,816	-	-	-	-
	Scholarships/Fellowships	551,772	-	-	-	-
	Student Services	383	-	-	-	-
Total Business		\$ 16,006,467	81,884.2	\$ 195.48	169,341.1	\$ 94.52

REVENUE AND EXPENDITURE ANALYSIS
for 2010-11

		Fee Revenue	Subsidy Revenue	Misc. Revenue	Total Revenue	Revenue Expense	Ranking
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 1,753,010	\$ 842,476	\$ 89,765	\$ 2,685,251	1.839	39
MUS55	Music	2,859,994	1,602,669	193,155	4,655,818	2.055	36
COM55	Communications	2,420,918	840,429	-	3,261,347	2.196	31
THA55	Theatre Arts	1,699,349	915,796	478,598	3,093,743	0.927	51
AFS55	Afrn. & Afrn. American Studies				-	-	
ENG55	English	7,625,543	2,568,928	-	10,194,471	2.650	22
NWW55	Non-Western World	2,950,846	786,379	-	3,737,225	-	
MOL55	Modern Languages	3,611,952	1,473,905	4,300	5,090,157	3.125	10
CLS55	Classics, Philosophy, Religion	3,749,237	1,196,133	-	4,945,370	3.333	9
PLS55	Political Science	4,117,798	1,442,986	-	5,560,783	2.884	15
HST55	History	5,442,781	1,681,050	560	7,124,391	3.894	6
SOW55	Social Work	649,512	290,981	900	941,393	1.415	49
SOC55	Sociology/Anthropology	4,040,973	1,170,916	-	5,211,889	3.079	11
URS/GEO55	Urban Affairs & Geography	1,807,212	872,051	4	2,679,267	2.711	20
HUM55	Humanities	75,220	65,977	-	141,197	5.347	4
ABS55	Applied Behavioral Science	281,682	196,855	-	478,537	3.347	8
WMS55	Women's Studies	418,258	144,412	-	562,670	9.644	2
Subtotal		\$ 43,504,283	\$ 16,091,945	\$ 767,282	\$ 60,363,510	2.643	
COLA5	Dean's Office Instruction	60,019	27,505	83,620	171,143	1.758	
	Research	-	-	-	-	-	
	Public Service	-	-	832,268	832,268	-	
	Academic Support	-	-	2,334	2,334	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	2,920	2,920	-	
Total Liberal Arts		\$ 43,564,302	\$ 16,119,450	\$ 1,688,424	\$ 61,372,176	2.384	
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 2,537,240	\$ 1,132,097	\$ 5	\$ 3,669,342	1.792	44
FIN55	Finance	2,343,982	1,064,436	135	3,408,554	2.341	27
ECN55	Economics	3,173,653	1,114,853	141	4,288,648	1.903	38
ECO55	Center for Economic Ed.	217,770	116,431	20,703	354,904	4.213	5
MGT55	Management	4,318,580	2,141,084	41	6,459,705	2.763	19
ISO55	Info. Systems & Operations Mgt.	3,159,804	1,822,965	34	4,982,803	2.170	32
MKT55	Marketing	1,639,759	770,281	27	2,410,067	1.540	48
Subtotal		\$ 17,390,789	\$ 8,162,148	\$ 21,086	\$ 25,574,023	2.124	
RSCB5	Dean's Office Instruction	238,527	60,820	\$ 671,974	971,321	1.248	
	Research	-	-	-	-	-	
	Public Service	-	-	129,702	129,702	-	
	Academic Support	-	-	244	244	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Business		\$ 17,629,315	\$ 8,222,968	\$ 823,006	\$ 26,675,289	1.667	

REVENUE AND EXPENDITURE ANALYSIS
for 2010 - 11

		<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	\$ 238,383	828.0	\$ 287.90	2,932.5	\$ 81.29
HPR55	Health, Physical Ed. & Rec.	1,319,398	14,807.4	89.10	29,534.8	44.67
EDL55	Educational Leadership	2,535,549	19,564.8	129.60	56,156.3	45.15
EHS55	Human Services	1,640,720	15,621.9	105.03	41,754.3	39.29
CMT55	Communications & Technology	183,260	-	-	-	-
TED55	Teacher Education	3,545,818	26,470.8	133.95	75,972.0	46.67
PFE55	Professional Field Experience	648,149	-	-	-	-
Subtotal		<u>\$ 10,111,278</u>	<u>77,292.8</u>	<u>\$ 130.82</u>	<u>206,350.0</u>	<u>\$ 49.00</u>
CEHSA	Dean's Office Instruction	8,423	-	-	-	-
	Research	150,341	-	-	-	-
	Public Service	316,244	-	-	-	-
	Academic Support	2,099,974	-	-	-	-
	Scholarships/Fellowships	357,922	-	-	-	-
	Student Services	-	-	-	-	-
Total Ed. & Human Services		\$ 13,044,182	77,292.8	\$ 168.76	206,350.0	\$ 63.21
<u>SCIENCE & MATHEMATICS</u>						
CLB55	Clinical Laboratory Science	\$ 191,066	616.0	\$ 310.17	1,319.8	\$ 144.77
BIO55	Biological Sciences	3,511,656	24,309.8	144.45	50,597.4	69.40
CHM55	Chemistry	2,656,631	18,548.9	143.22	39,093.9	67.96
GLY55	Earth & Environmental Sciences	2,170,992	13,077.4	166.01	28,062.4	77.36
PHY55	Physics	1,775,362	11,303.9	157.06	25,907.5	68.53
PSY55	Psychology	4,000,486	46,498.5	86.03	75,316.2	53.12
ENS55	Environmental Science	265,726	759.0	350.10	5,762.0	46.12
BMB55	Biochem. & Molecular Bio.	637,052	2,277.0	279.78	6,242.0	102.06
BCM55	Biomedical Sciences	941,050	2,581.0	364.61	19,261.0	48.86
PTY55	Pharmacology & Toxicology	18,843	985.0	19.13	2,110.4	8.93
ANT55	Neurosci, Cell Bio, & Physiology	1,198,036	8,147.0	147.05	20,800.7	57.60
MTH55	Mathematics & Statistics	4,949,058	44,300.8	111.71	63,195.6	78.31
Subtotal		<u>\$ 22,315,959</u>	<u>173,404.2</u>	<u>\$ 128.69</u>	<u>337,668.8</u>	<u>\$ 66.09</u>
COSMA	Dean's Office Instruction	38,940	1,598.5	24.36	3,058.8	12.73
	Research	1,735,270	-	-	-	-
	Public Service	69,275	-	-	-	-
	Academic Support	2,420,717	-	-	-	-
	Scholarships/Fellowships	2,335,887	-	-	-	-
	Student Services	-	-	-	-	-
Total Science & Mathematics		\$ 28,916,047	175,002.7	\$ 165.23	340,727.6	\$ 84.87

REVENUE AND EXPENDITURE ANALYSIS
for 2010 - 11

		<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	\$ 257,757	\$ 120,848	\$ 26,591	\$ 405,196	1.700	45
HPR55	Health, Physical Ed. & Rec.	2,754,194	1,184,596	91,821	4,030,610	3.055	12
EDL55	Educational Leadership	5,078,803	2,188,653	71,202	7,338,658	2.894	14
EHS55	Human Services	3,750,333	2,548,735	43,900	6,342,967	3.866	7
CMT55	Communications & Technology	-	-	976	976	-	
TED55	Teacher Education	6,680,675	3,158,555	129,127	9,968,356	2.811	18
PFE55	Professional Field Experience	-	-	330,200	330,200	-	
Subtotal		\$ 18,521,762	\$ 9,201,386	\$ 693,816	\$ 28,416,964	2.810	
CEHSA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	22,479	22,479	-	
	Academic Support	-	-	154,182	154,182	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Ed. & Human Services		\$ 18,521,762	\$ 9,201,386	\$ 870,478	\$ 28,593,625	2.192	
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 116,825	\$ 126,160	\$ 2,146	\$ 245,131	1.283	50
BIO55	Biological Sciences	4,723,228	3,498,559	94,933	8,316,719	2.368	26
CHM55	Chemistry	3,514,482	2,986,785	128,013	6,629,280	2.495	23
GLY55	Earth & Environmental Sciences	2,588,007	1,759,357	49,921	4,397,285	2.025	37
PHY55	Physics	2,149,269	1,901,190	40,489	4,090,948	2.304	29
PSY55	Psychology	8,874,544	3,239,087	45,179	12,158,810	3.039	13
ENS55	Environmental Science	236,684	416,611	4	653,299	2.459	24
BMB55	Biochem. & Molecular Bio.	480,594	517,729	-	998,323	1.567	47
BCM55	Biomedical Sciences	804,146	1,366,855	-	2,171,001	2.307	28
PTY55	Pharmacology & Toxicology	183,535	163,025	-	346,560	18.392	1
ANT55	Neurosci, Cell Bio, & Physiology	1,676,666	1,675,502	25,460	3,377,628	2.819	17
MTH55	Mathematics & Statistics	8,339,122	2,350,665	19,389	10,709,176	2.164	33
Subtotal		\$ 33,687,102	\$ 20,001,525	\$ 405,534	\$ 54,094,161	2.424	
COSMA	Dean's Office Instruction	293,619	113,758	-	407,377	10.462	
	Research	-	-	615	615	-	
	Public Service	-	-	730	730	-	
	Academic Support	-	-	14,554	14,554	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Science & Mathematics		\$ 33,980,721	\$ 20,115,283	\$ 421,433	\$ 54,517,437	1.885	

REVENUE AND EXPENDITURE ANALYSIS
for 2010 - 11

		<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	\$ 2,727,087	6,286.0	\$ 433.84	39,265.8	\$ 69.45
SOPPA	Dean's Office Instruction	134,314	-	-	-	-
	Research	12,451	-	-	-	-
	Public Service	87,426	-	-	-	-
	Academic Support	688,292	-	-	-	-
	Scholarships/Fellowships	548,168	-	-	-	-
	Student Services	-	-	-	-	-
Total Professional Psychology		\$ 4,197,738	6,286.0	\$ 667.80	39,265.8	\$ 106.91
<u>ENGINEERING & COMPUTER SCIENCE</u>						
CSC55/CSE5	Computer Science/Engineering	\$ 3,780,614	23,281.8	\$ 162.39	56,747.5	\$ 66.62
EEG55	Electrical Engineering	3,156,130	10,057.9	313.80	41,892.2	75.34
MEG55	Mechanical & Materials Egr.	3,357,078	13,383.4	250.84	44,897.4	74.77
BME55	Biomed./Human Factors Egr.	1,958,325	7,585.9	258.15	29,944.0	65.40
Subtotal		\$ 12,252,147	54,309.0	\$ 225.60	173,481.1	\$ 70.63
CECS5	Dean's Office Instruction	64,010	1,469.0	43.57	3,985.1	16.06
	Research	1,500,273	-	-	-	-
	Public Service	(6,307)	-	-	-	-
	Academic Support	2,098,830	-	-	-	-
	Scholarships/Fellowships	599,219	-	-	-	-
	Student Services	206,691	-	-	-	-
Total Engineering & Comp. Sci.		\$ 16,714,863	55,778.0	\$ 299.67	177,466.2	\$ 94.19
<u>SCHOOL OF MEDICINE</u>						
SOMD	Sch. of Medicine Instruction	\$ 12,811,916	28,024.9	\$ 457.16	<i>not calculated</i>	<i>not calculated</i>
	Research	2,587,542	-	-	-	-
	Public Service	2,624,629	-	-	-	-
	Academic Support	6,116,166	-	-	-	-
	Scholarships/Fellowships	694,291	-	-	-	-
	Student Services	-	-	-	-	-
Total School of Medicine		\$ 24,834,543	28,024.9	\$ 886.16	<i>not calculated</i>	<i>not calculated</i>
<u>NURSING & HEALTH *</u>						
CONHT	Nursing & Health	\$ 5,271,645	32,678.3	\$ 161.32	84,073.4	\$ 62.70
CONHA	Dean's Office Instruction	-	-	-	-	-
	Research	42,099	-	-	-	-
	Public Service	349,401	-	-	-	-
	Academic Support	1,665,868	-	-	-	-
	Scholarships/Fellowships	-	-	-	-	-
	Student Services	93,116	-	-	-	-
Total Nursing & Health		\$ 7,422,130	32,678.3	\$ 227.13	84,073.4	\$ 88.28

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

REVENUE AND EXPENDITURE ANALYSIS
for 2010 - 11

		<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	\$ 1,805,160	\$ 2,344,292	\$ 230,651	\$ 4,380,103	1.606	46
SOPPA	Dean's Office Instruction	-	-	14,121	14,121	0.105	
	Research	-	-	-	-	-	
	Public Service	-	-	3,081	3,081	-	
	Academic Support	-	-	92	92	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Professional Psychology		\$ 1,805,160	\$ 2,344,292	\$ 247,944	\$ 4,397,397	1.048	
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/CSE5	Computer Science/Engineering	\$ 4,728,514	\$ 3,718,529	\$ 1,084	\$ 8,448,127	2.235	30
EEG55	Electrical Engineering	2,497,186	3,274,469	483	\$ 5,772,138	1.829	40
MEG55	Mechanical & Materials Egr.	2,792,984	3,260,205	25	\$ 6,053,214	1.803	42
BME55	Biomed./Human Factors Egr.	1,791,499	2,297,236	186	\$ 4,088,921	2.088	34
Subtotal		\$ 11,810,182	\$ 12,550,440	\$ 1,778	\$ 24,362,400	1.988	
CECS5	Dean's Office Instruction	273,639	261,528	-	535,166	8.361	
	Research	-	-	24,145	24,145	-	
	Public Service	-	-	5,369	5,369	-	
	Academic Support	-	-	650,357	650,357	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	20,330	20,330	-	
Total Engineering & Comp. Sci.		\$ 12,083,821	\$ 12,811,967	\$ 701,979	\$ 25,597,767	1.531	
<u>SCHOOL OF MEDICINE</u>							
SOMD	Sch. of Medicine Instruction	\$ 13,873,134	\$ 12,113,600	\$ 5,302,138	\$ 31,288,872	2.442	25
	Research	-	-	84,555	84,555	-	
	Public Service	-	-	1,828,624	1,828,624	-	
	Academic Support	-	-	84,899	84,899	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total School of Medicine		\$ 13,873,134	\$ 12,113,600	\$ 7,300,216	\$ 33,286,950	1.340	
<u>NURSING & HEALTH *</u>							
CONHT	Nursing & Health	\$ 6,858,765	\$ 7,140,142	\$ 98,212	\$ 14,097,119	2.674	21
CONHA	Dean's Office Instruction	-	-	-	-	-	
	Research	-	-	-	-	-	
	Public Service	-	-	308,488	308,488	-	
	Academic Support	-	-	208	208	-	
	Scholarships/Fellowships	-	-	-	-	-	
	Student Services	-	-	-	-	-	
Total Nursing & Health		\$ 6,858,765	\$ 7,140,142	\$ 406,908	\$ 14,405,815	1.941	

REVENUE AND EXPENDITURE ANALYSIS
for 2010 - 11

	<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	\$ 343,231	1,908.0	\$ 179.89	8,525.0	\$ 40.26
TCY55 Army R.O.T.C.	78,782	642.0	122.71	1,219.7	64.59
TCF55 Air Force R.O.T.C.	\$ 68,322	495.0	138.03	940.4	72.65
UVCLA University College Instruction	<u>\$ 661,646</u>	<u>16,669.9</u>	39.69	<u>24,948.6</u>	26.52
Total Unaffiliated	\$ 1,151,980	19,714.8	\$ 58.43	35,633.7	\$ 32.33
Main Campus Total					
(Instructional Only)	\$ 101,523,030	703,512.0	-	not calculated	
Main Campus Average per Dept.	-	-	-		
(Instructional Only)	-	-	\$ 144.31		not calculated
Main Campus Total					
Research	6,072,438	-	-	-	-
Public Service	4,315,549	-	-	-	-
Academic Support	18,983,162	-	-	-	-
Scholarships/Fellowships	5,686,459	-	-	-	-
Student Services	333,359	-	-	-	-
Main Campus Total					
(Incl. Total College)	\$ 138,035,649	708,213.4		not calculated	
Main Campus Average per Dept.					
(Incl. Total College)			\$ 194.91		not calculated
Main Campus (excluding School of Medicine)					
(Instructional Only)	\$ 88,711,114	675,487.0	\$ 131.33	1,529,467.5	\$ 58.00
(Total College)	113,201,106	680,188.5	\$ 166.43	1,539,029.9	\$ 73.55
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<u>LAKE CAMPUS</u>					
LAKE Lake Campus Instruction	\$ 3,170,115	45,220.6	\$ 70.10	72,397.9	\$ 43.79
Research	-	-	-	-	-
Public Service	232,505	-	-	-	-
Academic Support	712,613	-	-	-	-
Scholarships/Fellowships	131,330	-	-	-	-
Student Services	-	-	-	-	-
Total Lake Campus	\$ 4,246,564	45,220.6	\$ 93.91	72,397.9	\$ 58.66
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REVENUE AND EXPENDITURE ANALYSIS
for 2010 - 11

	<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	\$ 348,340	\$ 276,097	\$ -	\$ 624,437	1.819	41
TCY55 Army R.O.T.C.	117,218	44,646	75	161,939	2.056	35
TCF55 Air Force R.O.T.C.	90,314	32,303	-	122,618	1.795	43
UVCLA University College Instruction	<u>3,051,852</u>	<u>646,882</u>	<u>42,248</u>	<u>3,740,982</u>	5.654	3
Total Unaffiliated	\$ 3,607,724	\$ 999,928	\$ 42,323	\$ 4,649,975	4.037	
Main Campus Total						
(Instructional Only)	\$ 151,058,901	\$ 88,605,406	\$ 7,346,290	\$ 247,227,127	-	
Main Campus Average per Dept.	-	-	-	-	-	
(Instructional Only)	-	-	-	-	2.435	
Main Campus Total	-	-	-	-	-	
Research	-	-	109,315	109,315	-	
Public Service	-	-	3,130,741	3,130,741	-	
Academic Support	-	-	906,870.84	906,871	-	
Scholarships/Fellowships	-	-	-	-	-	
Student Services	-	-	23,250	23,250	-	
Main Campus Total						
(Incl. Total College)	\$ 151,924,705	\$ 89,069,016	\$ 12,502,711	\$ 253,496,432	-	
Main Campus Average per Dept.						
(Incl. Total College)					1.836	
Main Campus (excluding School of Medicine)						
(Instructional Only)	\$ 137,185,768	\$ 76,491,806	\$ 2,044,152	\$ 215,938,255	2.434	
(Total College)	138,051,571	76,955,416	5,202,494	220,209,481	1.945	
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<u>LAKE CAMPUS</u>						
LAKE Lake Campus Instruction	\$ 6,179,835	\$ 2,780,758	\$ 14,411	\$ 8,975,004	2.831	16
Research	-	-	-	-	-	
Public Service	-	-	89,836	89,836	-	
Academic Support	-	-	10,250	10,250	-	
Scholarships/Fellowships	-	-	3,075	3,075	-	
Student Services	-	-	-	-	-	
Total Lake Campus	\$ 6,179,835	\$ 2,780,758	\$ 117,572	\$ 9,078,166	2.138	
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REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2008-09, 2009-10 and 2010-11

		Expense per SCH Trends			Expense per WSCH Trends		
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>LIBERAL ARTS</u>							
ART55	Art & Art History	\$ 160.71	\$ 147.05	\$ 153.31	\$ 52.74	\$ 47.95	\$ 50.49
MUS55	Music	154.11	156.46	148.71	44.54	45.16	43.35
COM55	Communications	91.38	111.50	113.67	43.03	51.56	53.19
THA55	Theatre Arts	333.93	332.89	360.23	88.01	87.86	97.60
AFS55	Afrn. & Afrn. American Studies	199.29	290.52	-	98.43	144.19	-
ENG55	English	106.53	102.23	95.46	49.95	48.33	46.08
MOL55	Modern Languages	89.46	0.06	83.06	34.38	31.89	32.00
CLS55	Classics, Philosophy, Religion	70.39	83.36	73.49	32.73	33.21	33.96
PLS55	Political Science	90.54	74.98	87.81	53.79	54.27	53.50
HST55	History	67.72	90.13	63.51	45.13	48.24	42.86
SOW55	Social Work	208.20	71.78	189.02	102.31	121.08	94.45
SOC55	Sociology/Anthropology	69.56	247.27	77.26	49.32	54.03	54.50
URS/GEO55	Urban Affairs & Geography	123.87	124.13	115.26	59.05	56.50	51.99
HUM55	Humanities	185.71	148.28	109.13	33.84	25.61	21.12
ABS55	Applied Behavioral Science	112.72	135.26	158.14	32.77	26.86	43.79
WMS55	Women's Studies	33.28	94.46	26.74	20.31	18.66	16.13
Total Liberal Arts							
(Instructional Only)		\$ 102.09	\$ 103.23	\$ 98.78	\$ 48.08	\$ 48.35	\$ 47.07
Total Liberal Arts							
(Total College)		\$ 114.66	\$ 120.46	\$ 111.20	\$ 53.94	\$ 56.39	\$ 52.96
<u>BUSINESS</u>							
ACC55	Accountancy	\$ 159.30	\$ 166.82	\$ 168.44	\$ 76.02	\$ 80.84	\$ 82.72
FIN55	Finance	169.58	165.72	134.35	81.67	80.33	65.02
ECN55	Economics	134.64	143.74	145.75	85.42	91.67	93.66
ECO55	Center for Economic Ed.	103.66	115.97	119.83	43.85	49.93	52.86
MGT55	Management	123.26	116.69	121.14	50.72	48.62	50.17
ISO55	Info. Systems & Operations Mgt.	167.59	158.13	161.85	79.89	71.02	75.39
MKT55	Marketing	170.91	191.14	197.29	74.57	85.14	87.50
Total Business							
(Instructional Only)		\$ 148.81	\$ 150.02	\$ 149.43	\$ 71.09	\$ 71.56	\$ 71.78
Total Business							
(Total College)		\$ 212.63	\$ 207.80	\$ 195.48	\$ 102.27	\$ 99.79	\$ 94.52

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2008-09, 2009-10 and 2010-11

		Revenue / Expense Trends		
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>LIBERAL ARTS</u>				
ART55	Art & Art History	1.657	1.890	1.839
MUS55	Music	1.853	1.943	2.055
COM55	Communications	2.550	2.207	2.196
THA55	Theatre Arts	0.914	0.972	0.927
AFS55	Afrn. & Afrn. American Studies	1.223	0.851	0.000
ENG55	English	2.243	2.426	2.650
MOL55	Modern Languages	2.740	3.064	3.125
CLS55	Classics, Philosophy, Religion	3.322	3.308	3.333
PLS55	Political Science	2.654	2.785	2.884
HST55	History	3.566	3.404	3.894
SOW55	Social Work	1.195	1.089	1.415
SOC55	Sociology/Anthropology	3.201	3.067	3.079
URS/GEO55	Urban Affairs & Geography	2.314	2.457	2.711
HUM55	Humanities	3.171	4.337	5.347
ABS55	Applied Behavioral Science	4.530	5.488	3.347
WMS55	Women's Studies	7.460	8.159	9.644
Total Liberal Arts				
(Instructional Only)		2.419	2.495	2.643
Total Liberal Arts				
(Total College)		2.178	2.164	2.384
<u>BUSINESS</u>				
ACC55	Accountancy	1.848	1.745	1.792
FIN55	Finance	1.725	1.845	2.341
ECN55	Economics	1.982	1.868	1.903
ECO55	Center for Economic Ed.	4.860	4.313	4.213
MGT55	Management	2.450	2.752	2.763
ISO55	Info. Systems & Operations Mgt.	1.920	2.215	2.170
MKT55	Marketing	1.650	1.540	1.540
Total Business				
(Instructional Only)		1.988	2.054	2.124
Total Business				
(Total College)		1.443	1.518	1.667

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2008-09, 2009-10 and 2010-11

		Expense per SCH Trends			Expense per WSCH Trends		
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>EDUCATION & HUMAN SERVICES</u>							
DPD55	Div. of Professional Development	\$ -	\$ 149.01	\$ 287.90	\$ -	\$ 41.43	\$ 81.29
HPR55	Health, Physical Ed. & Rec.	86.25	84.19	89.10	41.85	41.31	44.67
EDL55	Educational Leadership	123.98	118.28	129.60	44.80	41.16	45.15
EHS55	Human Services	155.08	138.25	105.03	55.13	50.72	39.29
TED55	Teacher Education	119.10	146.39	133.95	40.12	50.07	46.67
Total Education & Human Services							
(Instructional Only)		\$ 138.44	\$ 137.29	\$ 130.82	\$ 50.77	\$ 50.38	\$ 49.00
Total Education & Human Services							
(Total College)		\$ 171.34	\$ 192.44	\$ 168.76	\$ 62.84	\$ 70.62	\$ 63.21
<u>SCIENCE & MATHEMATICS</u>							
CLB55	Clinical Laboratory Science	\$ 328.28	\$ 276.47	\$ 310.17	\$ 139.62	\$ 119.86	\$ 144.77
BIO55	Biological Sciences	177.16	160.61	144.45	80.69	74.82	69.40
CHM55	Chemistry	146.02	130.43	143.22	59.33	54.75	67.96
GLY55	Earth & Environmental Sciences	190.54	192.88	166.01	83.39	85.57	77.36
PHY55	Physics	157.98	148.54	157.06	65.28	62.96	68.53
PSY55	Psychology	94.08	87.36	86.03	55.77	53.39	53.12
ENS55	Environmental Science	352.40	317.61	350.10	44.61	39.41	46.12
BMB55	Biochem. & Molecular Bio.	301.47	254.65	279.78	110.26	90.02	102.06
BCM55	Biomedical Sciences	332.89	366.53	364.61	44.44	48.15	48.86
PTY55	Pharmacology & Toxicology	77.54	96.03	19.13	32.98	41.63	8.93
ANT55	Neurosci, Cell Bio, & Physiology	165.82	137.68	147.05	59.81	50.76	57.60
MTH55	Mathematics & Statistics	117.61	114.91	111.71	75.36	78.10	78.31
Total Science & Mathematics							
(Instructional Only)		\$ 140.46	\$ 131.50	\$ 128.69	\$ 66.60	\$ 64.64	\$ 66.09
Total Science & Mathematics							
(Total College)		\$ 180.87	\$ 171.06	\$ 165.23	\$ 85.36	\$ 83.86	\$ 84.87
<u>PROFESSIONAL PSYCHOLOGY</u>							
Total Professional Psychology							
(Instructional Only)		\$ 326.36	\$ 361.65	\$ 433.84	\$ 54.81	\$ 58.40	\$ 69.45
Total Professional Psychology							
(Total College)		\$ 651.31	\$ 688.67	\$ 667.80	\$ 109.38	\$ 111.21	\$ 106.91

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2008-09, 2009-10 and 2010-11

		Revenue / Expense Trends		
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>EDUCATION & HUMAN SERVICES</u>				0.000
DPD55	Div. of Professional Development	0.217	3.119	1.700
HPR55	Health, Physical Ed. & Rec.	2.980	3.190	3.055
EDL55	Educational Leadership	2.761	3.069	2.894
EHS55	Human Services	2.485	2.874	3.866
TED55	Teacher Education	2.981	2.546	2.811
Total Education & Human Services				
(Instructional Only)		2.485	2.631	2.810
Total Education & Human Services				
(Total College)		2.022	1.890	2.192
 <u>SCIENCE & MATHEMATICS</u>				
CLB55	Clinical Laboratory Science	1.068	1.407	1.283
BIO55	Biological Sciences	1.827	2.069	2.368
CHM55	Chemistry	2.577	2.895	2.495
GLY55	Earth & Environmental Sciences	1.706	1.779	2.025
PHY55	Physics	2.197	2.379	2.304
PSY55	Psychology	2.663	2.918	3.039
ENS55	Environmental Science	3.014	2.903	2.459
BMB55	Biochem. & Molecular Bio.	1.344	1.715	1.567
BCM55	Biomedical Sciences	2.972	2.383	2.307
PTY55	Pharmacology & Toxicology	4.216	3.588	18.392
ANT55	Neurosci, Cell Bio, & Physiology	2.376	3.000	2.819
MTH55	Mathematics & Statistics	2.031	2.066	2.164
Total Science & Mathematics				
(Instructional Only)		2.208	2.367	2.424
Total Science & Mathematics				
(Total College)		1.719	1.821	1.885
 <u>PROFESSIONAL PSYCHOLOGY</u>				
Total Professional Psychology				
(Instructional Only)		2.053	1.830	1.606
Total Professional Psychology				
(Total College)		1.059	0.967	1.048

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2008-09, 2009-10 and 2010-11

		<u>Expense per SCH Trends</u>			<u>Expense per WSCH Trends</u>		
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>ENGINEERING & COMPUTER SCIENCE</u>							
CSC55/	Computer Science/Engineering	\$ 140.15	\$ 158.36	\$ 162.39	\$ 51.82	\$ 63.03	\$ 66.62
EEG55	Electrical Engineering	300.73	299.73	313.80	72.15	71.46	75.34
MEG55	Mechanical & Materials Egr.	253.77	235.94	250.84	74.08	72.27	74.77
BME55	Biomed./Human Factors Egr.	350.69	324.75	258.15	81.58	77.50	65.40
Total Engineering & Computer Science (Instructional Only)		\$ 221.59	\$ 225.99	\$ 225.60	\$ 66.38	\$ 69.91	\$ 70.63
Total Engineering & Computer Science (Total College)		\$ 291.60	\$ 308.65	\$ 299.67	\$ 87.56	\$ 95.62	\$ 94.19
<u>SCHOOL OF MEDICINE</u>							
Total School of Medicine (Instructional Only)		\$ 614.04	\$ 604.29	\$ 457.16	Not calculated	Not calculated	Not calculated
Total School of Medicine (Total College)		\$ 1,182.39	\$ 1,159.39	\$ 886.16	Not calculated	Not calculated	Not calculated
<u>NURSING & HEALTH</u>							
Total Nursing & Health (Instructional Only)		\$ 156.47	\$ 162.81	\$ 161.32	\$ 50.63	\$ 56.45	\$ 62.70
Total Nursing & Health (Total College)		\$ 223.73	\$ 235.04	\$ 227.13	\$ 72.39	\$ 81.49	\$ 88.28
<u>UNAFFILIATED DEPARTMENTS</u>							
HON55	Honors Program	\$ 237.71	\$ 189.23	\$ 179.89	\$ 52.17	\$ 42.06	\$ 40.26
TCY55	Army R.O.T.C.	150.03	102.30	122.71	78.44	53.30	64.59
TCF55	Air Force R.O.T.C.	242.36	164.59	138.03	126.71	85.76	72.65
<u>UNIVERSITY COLLEGE INSTRUCTION</u>		41.81	37.85	39.69	26.56	24.40	26.52
<u>MAIN CAMPUS AVERAGES (excluding School of Medicine)</u>							
Main Campus Average per Dept. (Instructional Only)		\$ 134.90	\$ 134.32	\$ 131.33	\$ 57.13	\$ 57.56	\$ 58.00
Main Campus Average per Dept. (Total Colleges)		\$ 173.89	\$ 177.32	\$ 166.43	\$ 73.51	\$ 76.03	\$ 73.55
<u>LAKE CAMPUS</u>							
Total Lake Campus (Instructional Only)		\$ 82.22	\$ 76.92	\$ 70.10	\$ 46.29	\$ 46.77	\$ 43.79
Total Lake Campus (Total Campus)		\$ 109.23	\$ 100.20	\$ 93.91	\$ 61.50	\$ 60.93	\$ 58.66

REVENUE AND EXPENDITURE ANALYSIS

TRENDS: 2008-09, 2009-10 and 2010-11

		Revenue / Expense Trends		
		<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
<u>ENGINEERING & COMPUTER SCIENCE</u>				
CSC55/	Computer Science/Engineering	2.769	2.299	2.235
EEG55	Electrical Engineering	1.907	1.918	1.829
MEG55	Mechanical & Materials Egr.	1.754	1.873	1.803
BME55	Biomed./Human Factors Egr.	1.661	1.746	2.088
Total Engineering & Computer Science				
	(Instructional Only)	2.076	1.988	1.988
Total Engineering & Computer Science				
	(Total College)	1.615	1.491	1.531
<u>SCHOOL OF MEDICINE</u>				
Total School of Medicine				
	(Instructional Only)	2.157	2.167	2.442
Total School of Medicine				
	(Total College)	1.197	1.222	1.340
<u>NURSING & HEALTH</u>				
Total Nursing & Health				
	(Instructional Only)	2.508	2.620	2.674
Total Nursing & Health				
	(Total College)	1.762	1.817	1.941
<u>UNAFFILIATED DEPARTMENTS</u>				
HON55	Honors Program	1.233	1.710	1.819
TCY55	Army R.O.T.C.	1.532	2.430	2.056
TCF55	Air Force R.O.T.C.	0.945	1.516	1.795
<u>UNIVERSITY COLLEGE INSTRUCTION</u>		5.280	5.761	5.654
<u>MAIN CAMPUS AVERAGES</u> (excluding School of Medicine)				
Main Campus Average per Dept.				
	(Instructional Only)	2.277	2.357	2.434
Main Campus Average per Dept.				
	(Total Colleges)	1.794	1.804	1.945
<u>LAKE CAMPUS</u>				
Total Lake Campus				
	(Instructional Only)	2.610	2.611	2.831
Total Lake Campus				
	(Total Campus)	2.004	2.026	2.138

REVENUE AND EXPENDITURE ANALYSIS

SUMMARY: FISCAL YEAR 2010 - 11

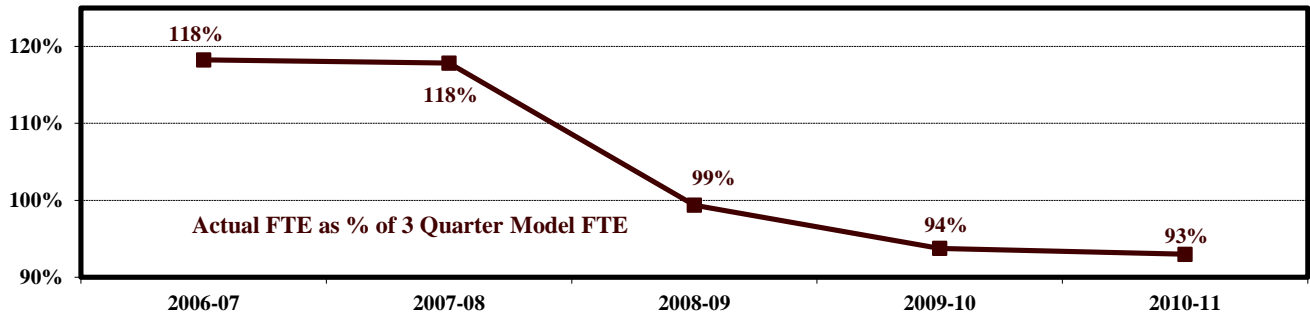
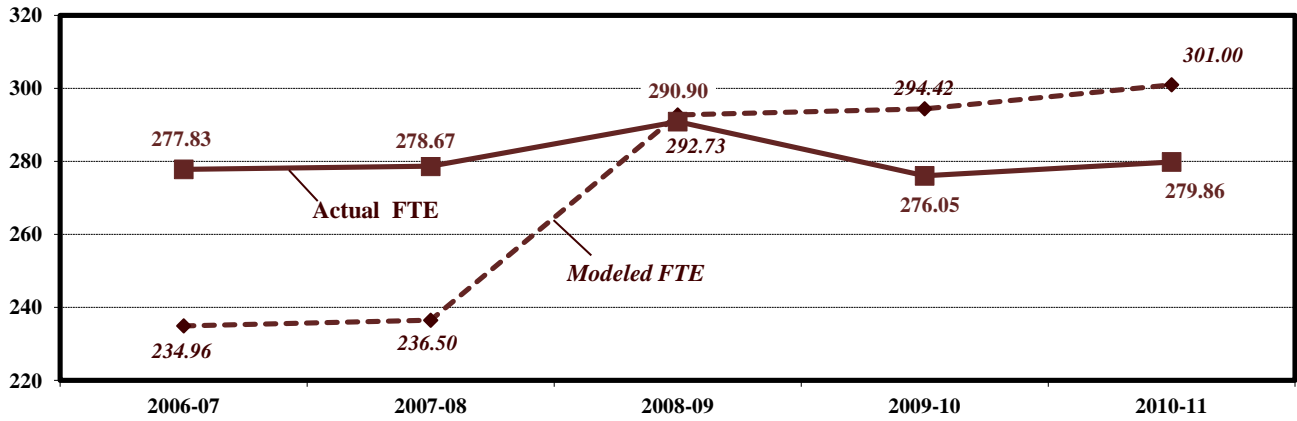
<u>COLLEGE</u>	<u>SCH</u>	<u>Expense/</u> <u>SCH</u>	<u>WSCH</u>	<u>Expense/</u> <u>WSCH</u>	<u>Expense</u>	<u>Revenue</u>	<u>Revenue/</u> <u>Expense</u>
Liberal Arts							
(Instruct. Only)	231,225.7	\$ 98.78	485,251.6	\$ 47.07	\$ 22,840,661	\$ 60,363,510	2.643
(Total College)	231,551.7	\$ 111.20	486,172.1	\$ 52.96	\$ 25,747,699	\$ 61,372,176	2.384
Business							
(Instruct. Only)	80,576.2	\$ 149.43	167,743.1	\$ 71.78	\$ 12,040,358	\$ 25,574,023	2.124
(Total College)	81,884.2	\$ 195.48	169,341.1	\$ 94.52	\$ 16,006,467	\$ 26,675,289	1.667
Education & Human Services							
(Instruct. Only)	77,292.8	\$ 130.82	206,350.0	\$ 49.00	\$ 10,111,278	\$ 28,416,964	2.810
(Total College)	77,292.8	\$ 168.76	206,350.0	\$ 63.21	\$ 13,044,182	\$ 28,593,625	2.192
Science & Mathematics							
(Instruct. Only)	173,404.2	\$ 128.69	337,668.8	\$ 66.09	\$ 22,315,959	\$ 54,094,161	2.424
(Total College)	175,002.7	\$ 165.23	340,727.6	\$ 84.87	\$ 28,916,047	\$ 54,517,437	1.885
Professional Psychology							
(Instruct. Only)	6,286.0	\$ 433.84	39,265.8	\$ 69.45	\$ 2,727,087	\$ 4,380,103	1.606
(Total College)	6,286.0	\$ 667.80	39,265.8	\$ 106.91	\$ 4,197,738	\$ 4,397,397	1.048
Engineering & Computer Science							
(Instruct. Only)	54,309.0	\$ 225.60	173,481.1	\$ 70.63	\$ 12,252,147	\$ 24,362,400	1.988
(Total College)	55,778.0	\$ 299.67	177,466.2	\$ 94.19	\$ 16,714,863	\$ 25,597,767	1.531
School of Medicine							
(Instruct. Only)	28,024.9	\$ 457.16	<i>Not calculated</i>	<i>Not calculated</i>	\$ 12,811,916	\$ 31,288,872	2.442
(Total College)	28,024.9	\$ 886.16	<i>Not calculated</i>	<i>Not calculated</i>	\$ 24,834,543	\$ 33,286,950	1.340
Nursing & Health							
(Instruct. Only)	32,678.3	\$ 161.32	84,073.4	\$ 62.70	\$ 5,271,645	\$ 14,097,119	2.674
(Total College)	32,678.3	\$ 227.13	84,073.4	\$ 88.28	\$ 7,422,130	\$ 14,405,815	1.941
University College							
(Instruct. Only)	16,669.9	\$ 39.69	24,948.6	\$ 26.52	\$ 661,646	\$ 3,740,982	5.654
<hr/> Main Campus Total (excluding School of Medicine)							
(Instruct. Only)	675,487.0		1,529,467.5		\$ 88,711,114	\$ 215,938,255	
(Total College)	680,188.5		1,539,029.9		\$ 113,201,106	\$ 220,209,481	
<hr/> Main Campus Average per Dept. (excluding School of Medicine)							
(Instruct. Only)		\$ 131.33		\$ 58.00			2.434
(Total College)		\$ 166.43		\$ 73.55			1.945
<hr/> Lake Campus Total							
(Instruct. Only)	45,220.6	\$ 70.10	72,397.9	\$ 43.79	\$ 3,170,115	\$ 8,975,004	2.831
(Total College)	45,220.6	\$ 93.91	72,397.9	\$ 58.66	\$ 4,246,564	\$ 9,078,166	2.138

University Comparisons

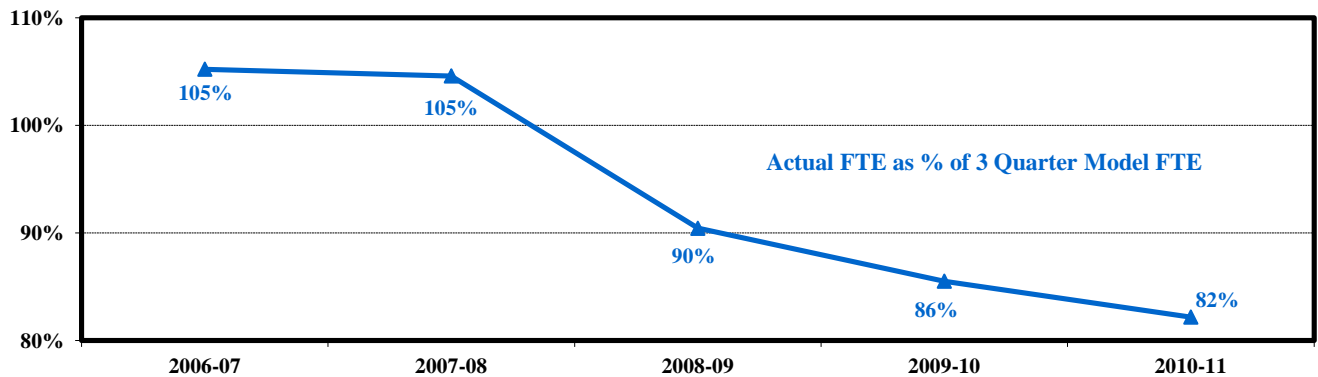
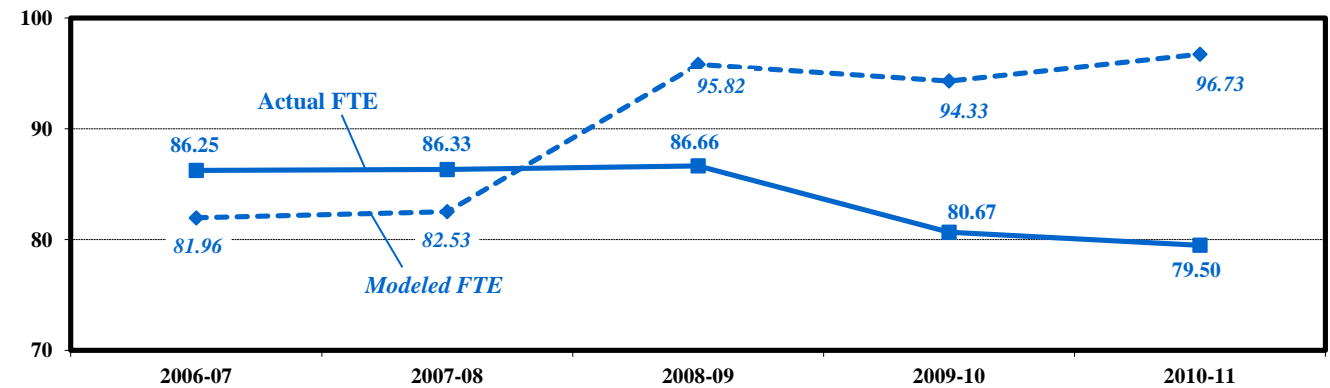
Charts and Graphs

COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

College of Liberal Arts

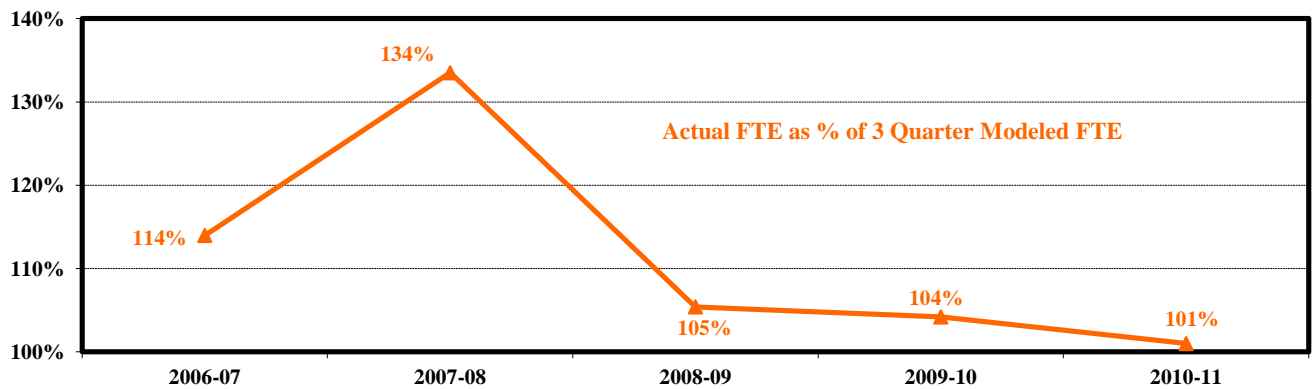
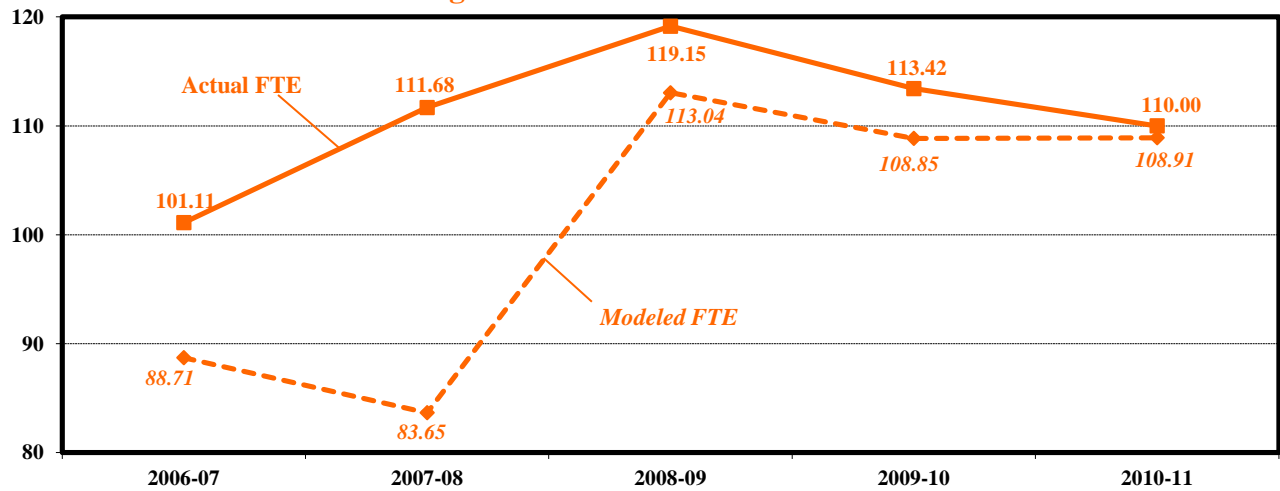


Raj Soin College of Business

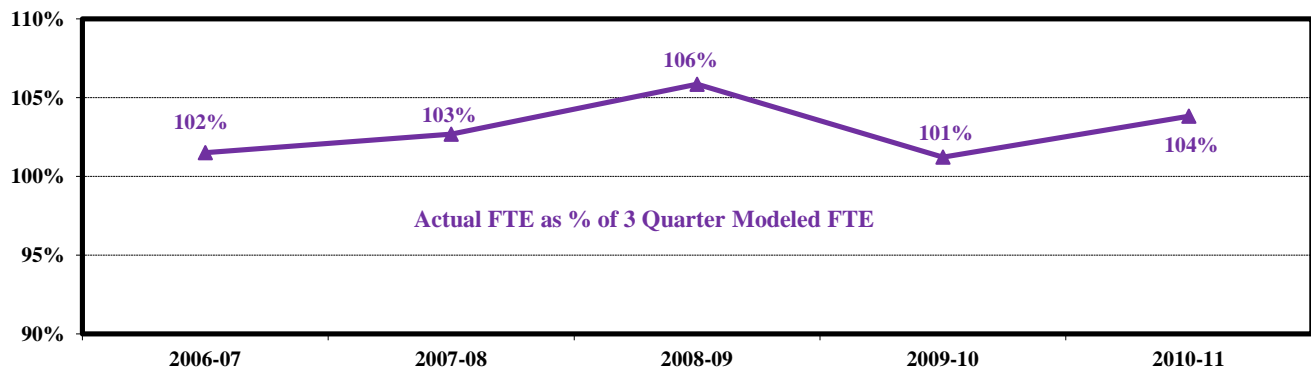
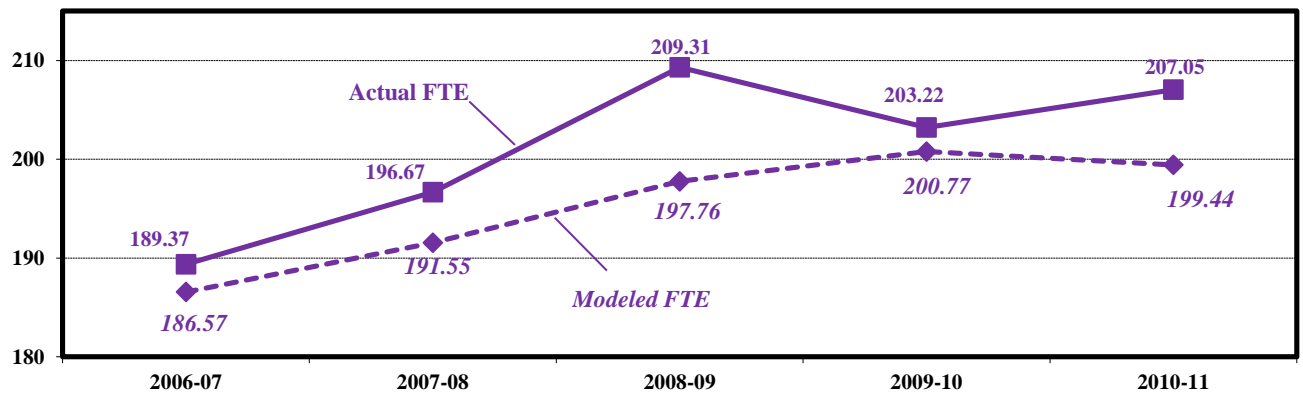


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

College of Education & Human Services

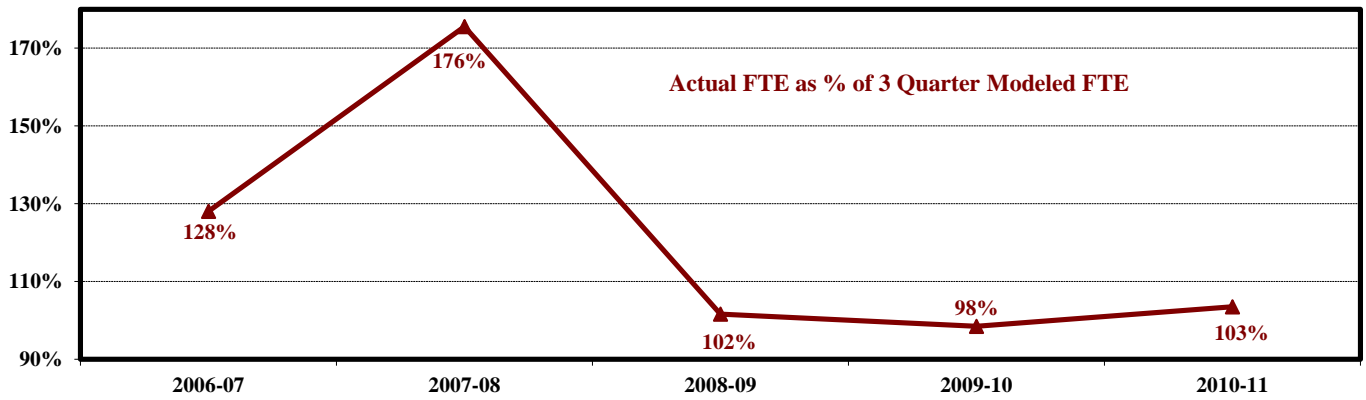
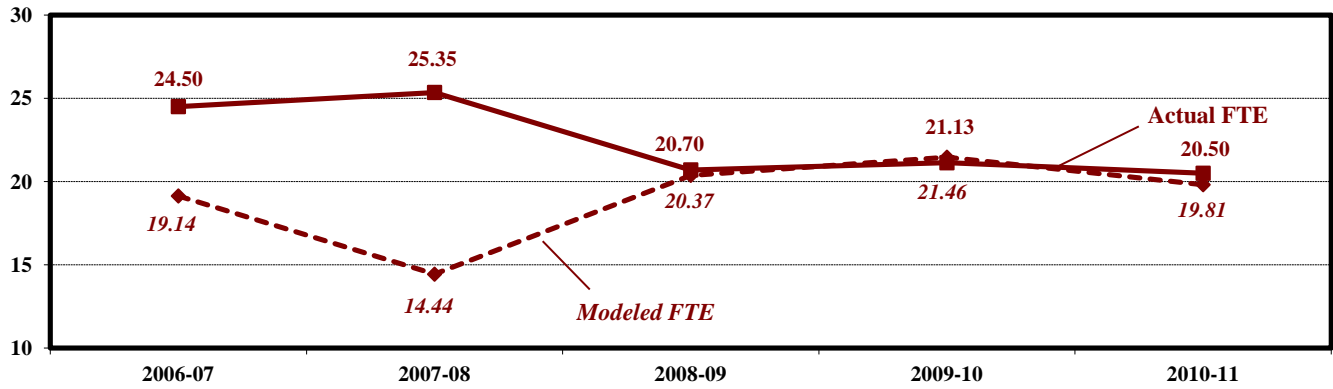


College of Science & Math

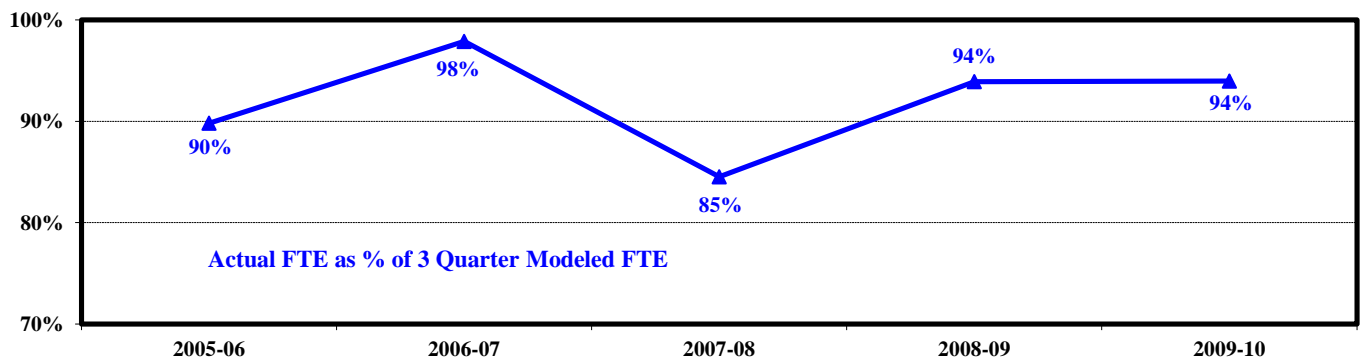
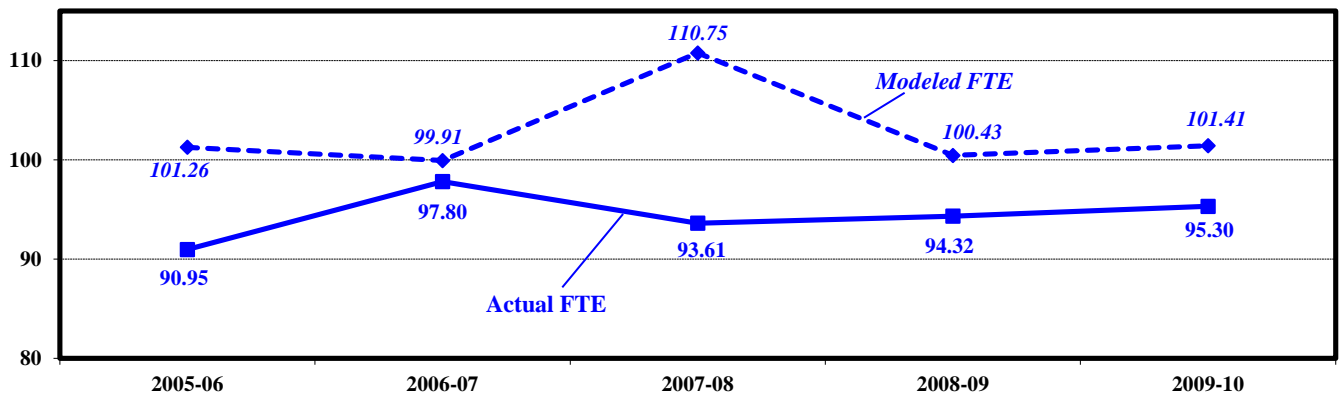


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

School of Professional Psychology

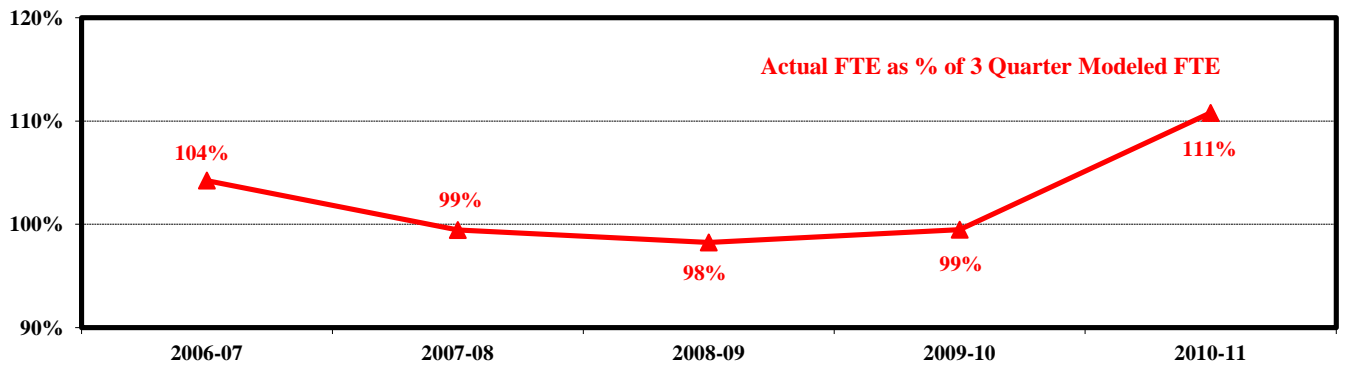
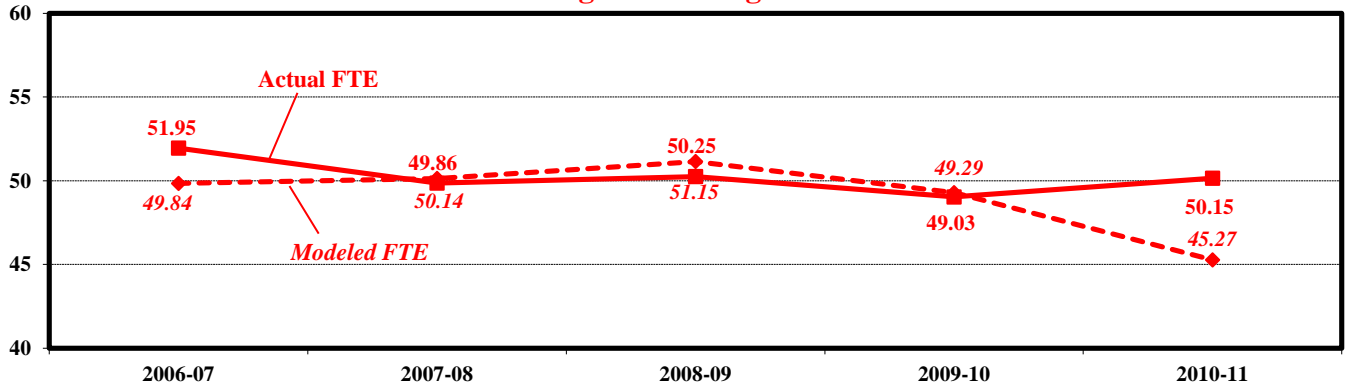


College of Engineering & Computer Science

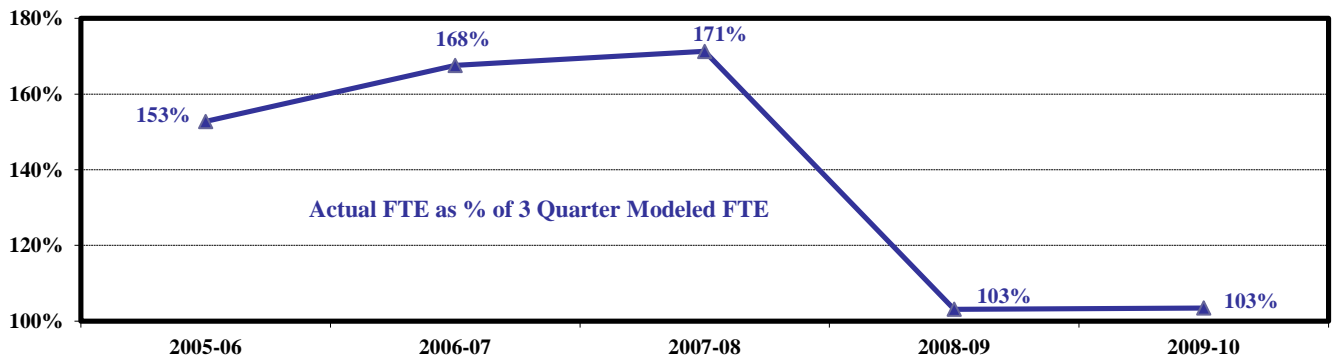
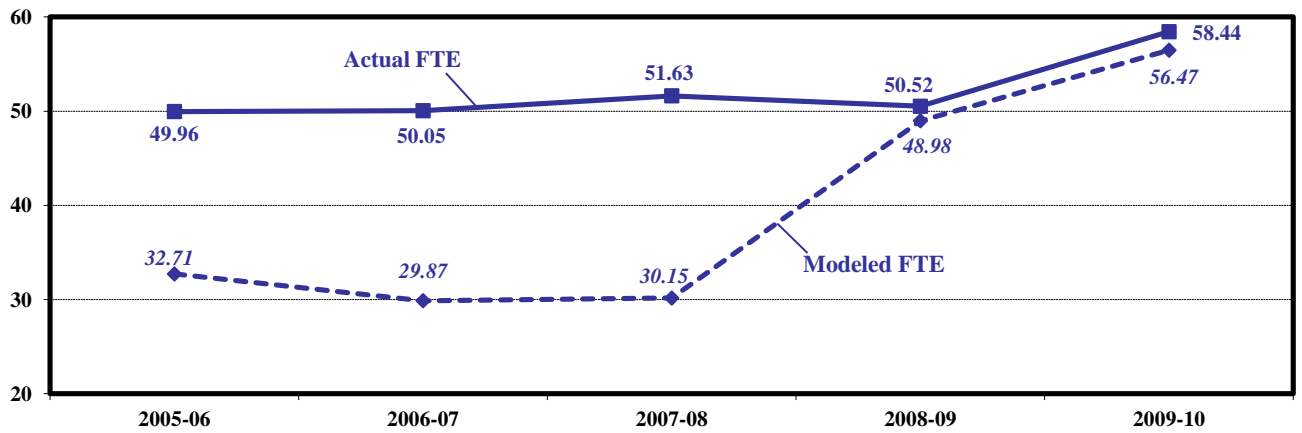


COMPARISON OF ACTUAL FTE TO OBR MODELED FACULTY FTE

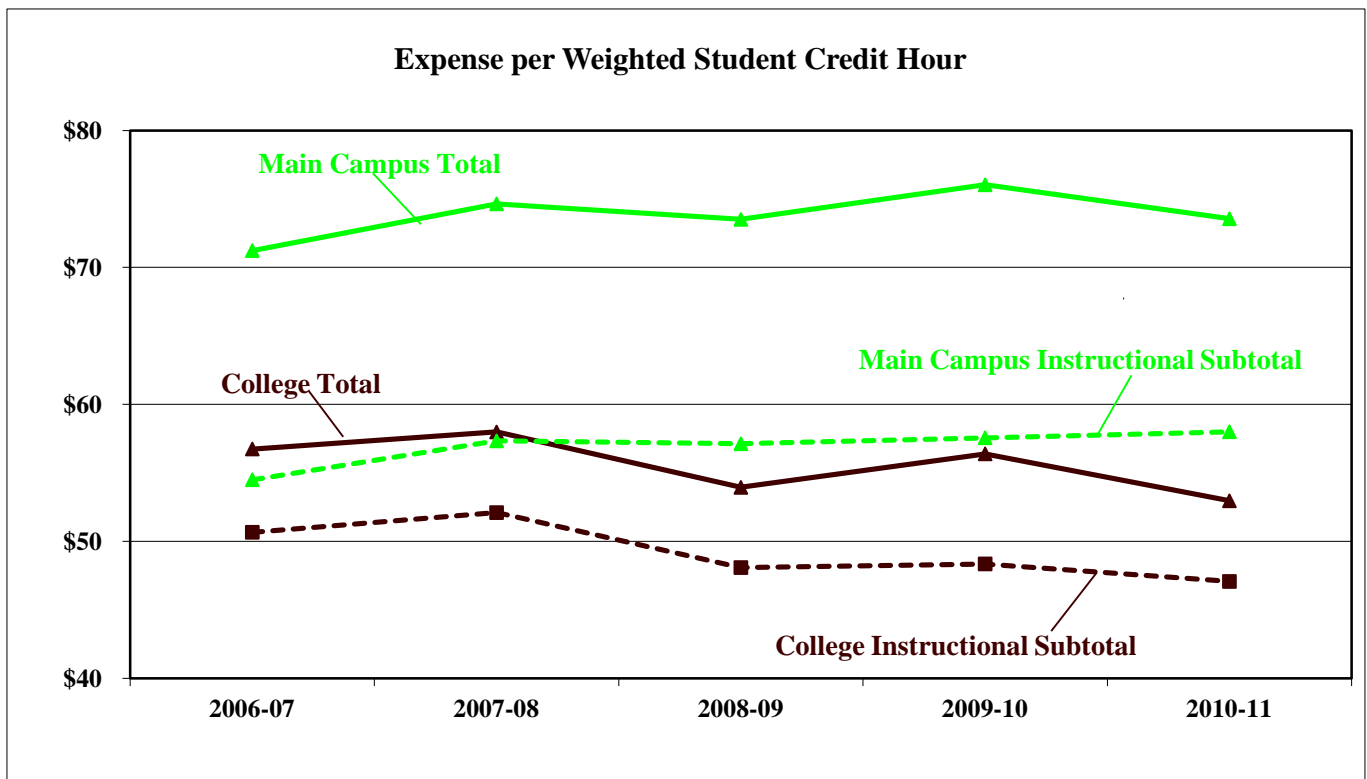
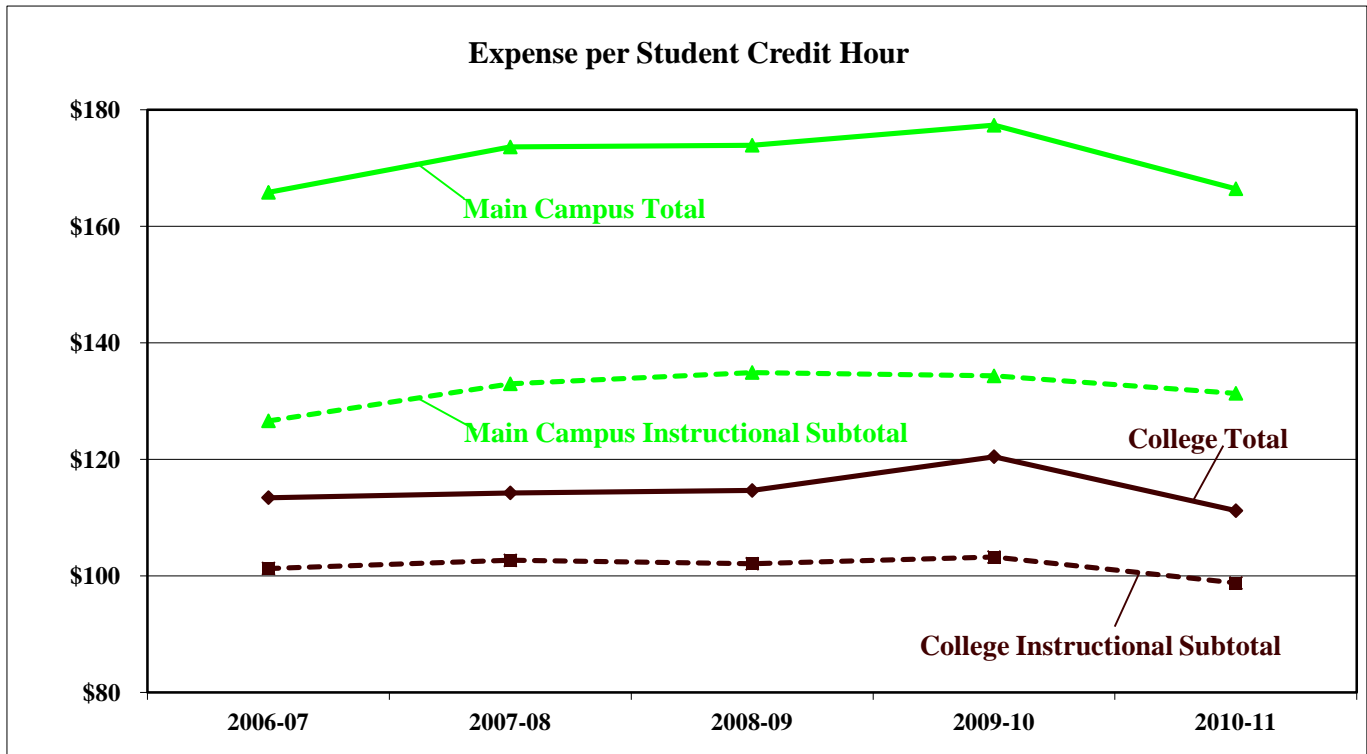
College of Nursing & Health



Lake Campus

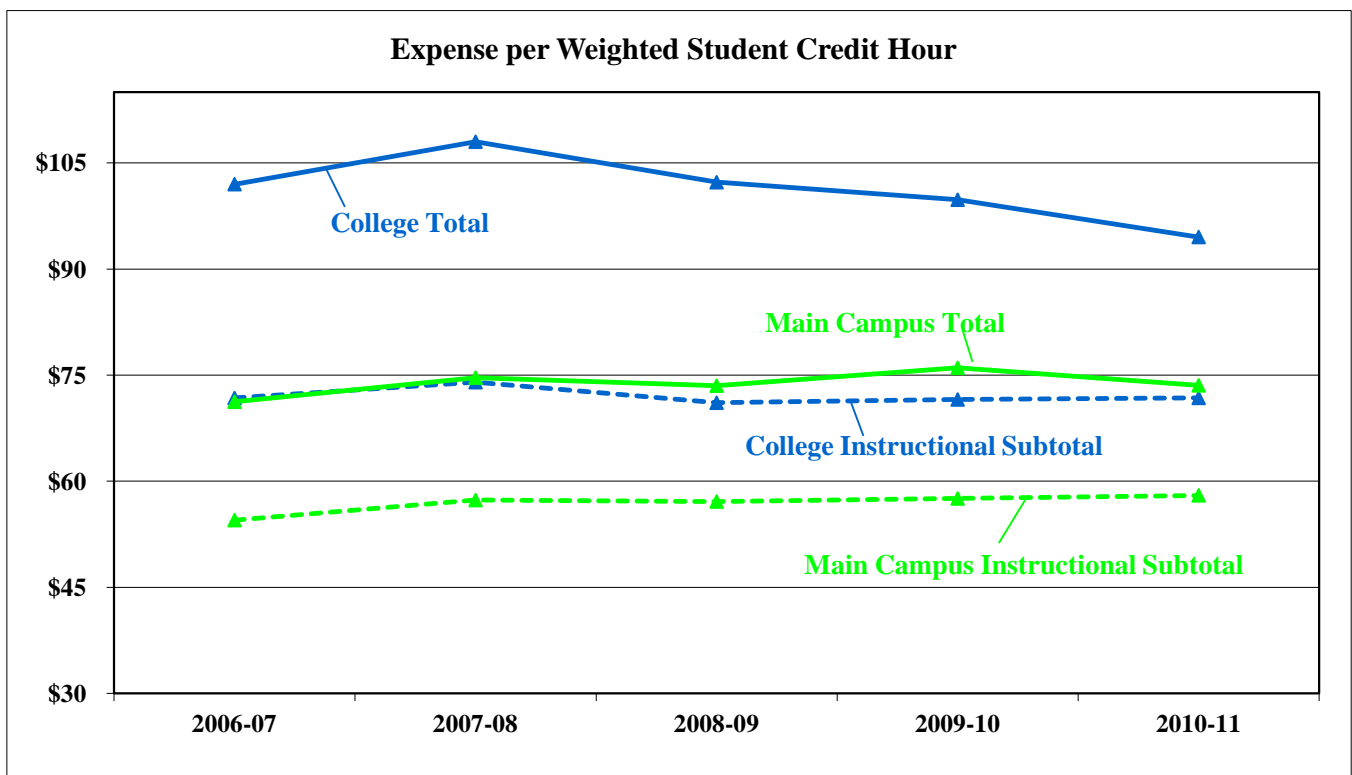
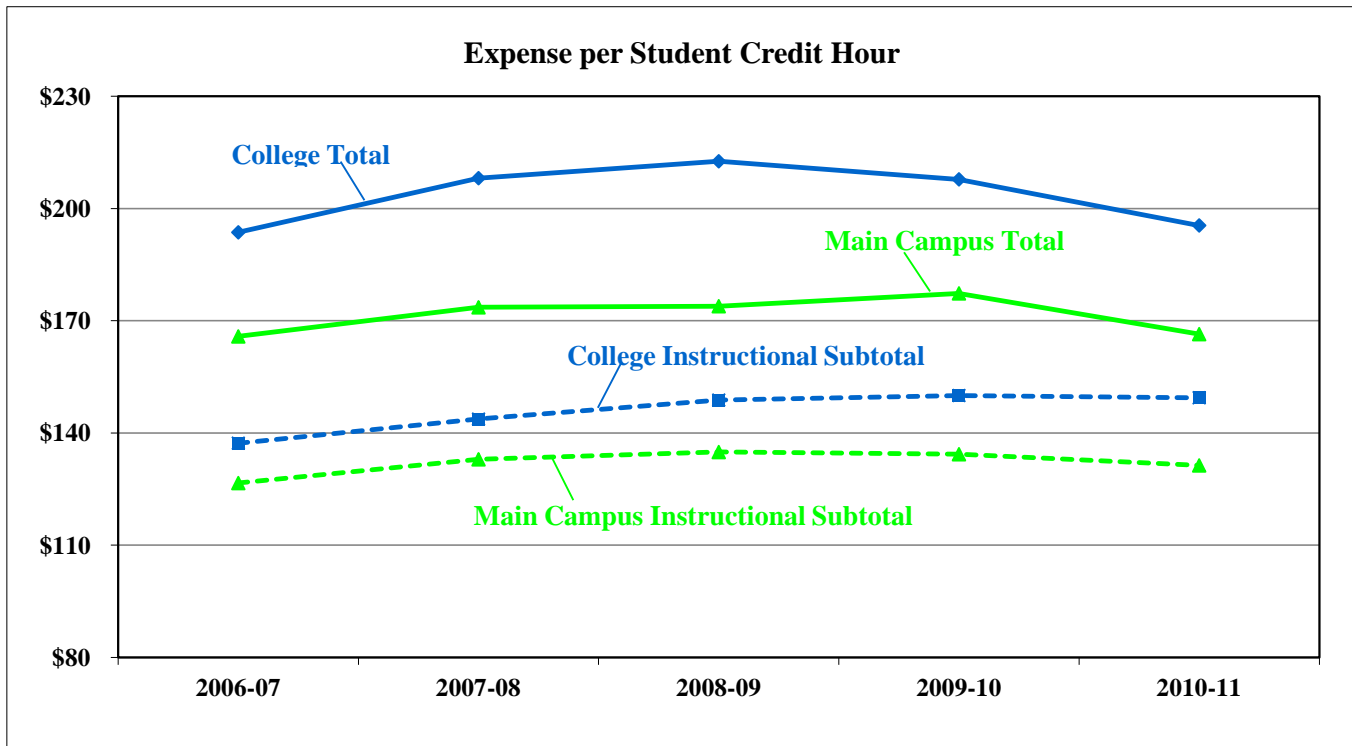


COLLEGE OF LIBERAL ARTS
COMPARISON OF COLLEGE & MAIN CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



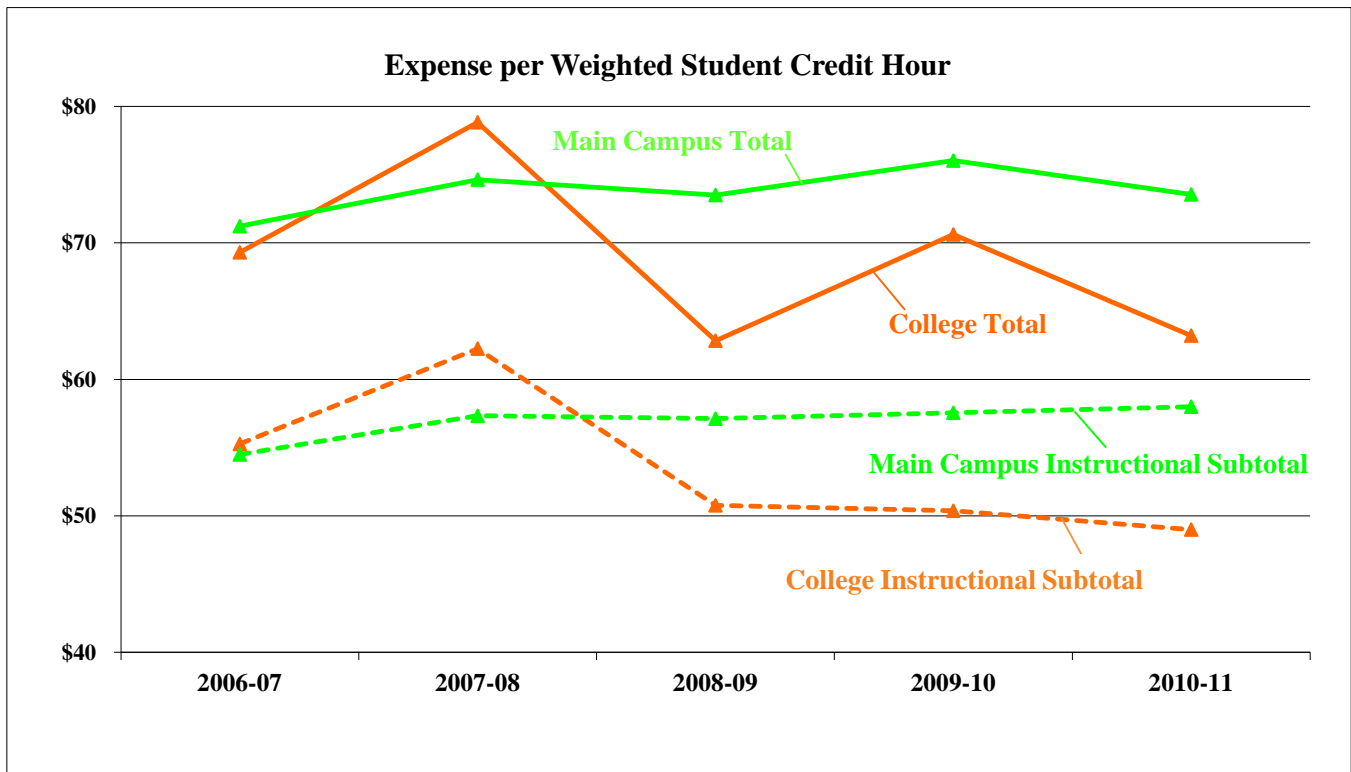
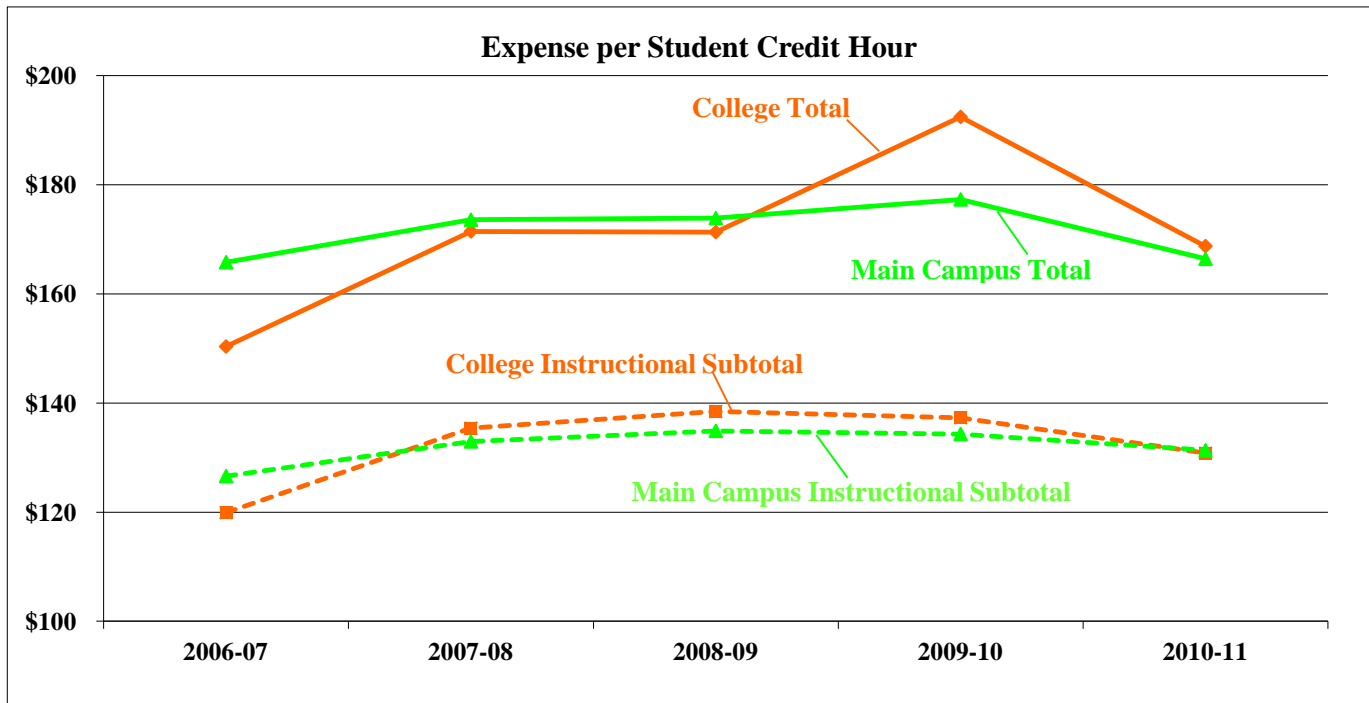
Main Campus Totals Exclude the School of Medicine

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



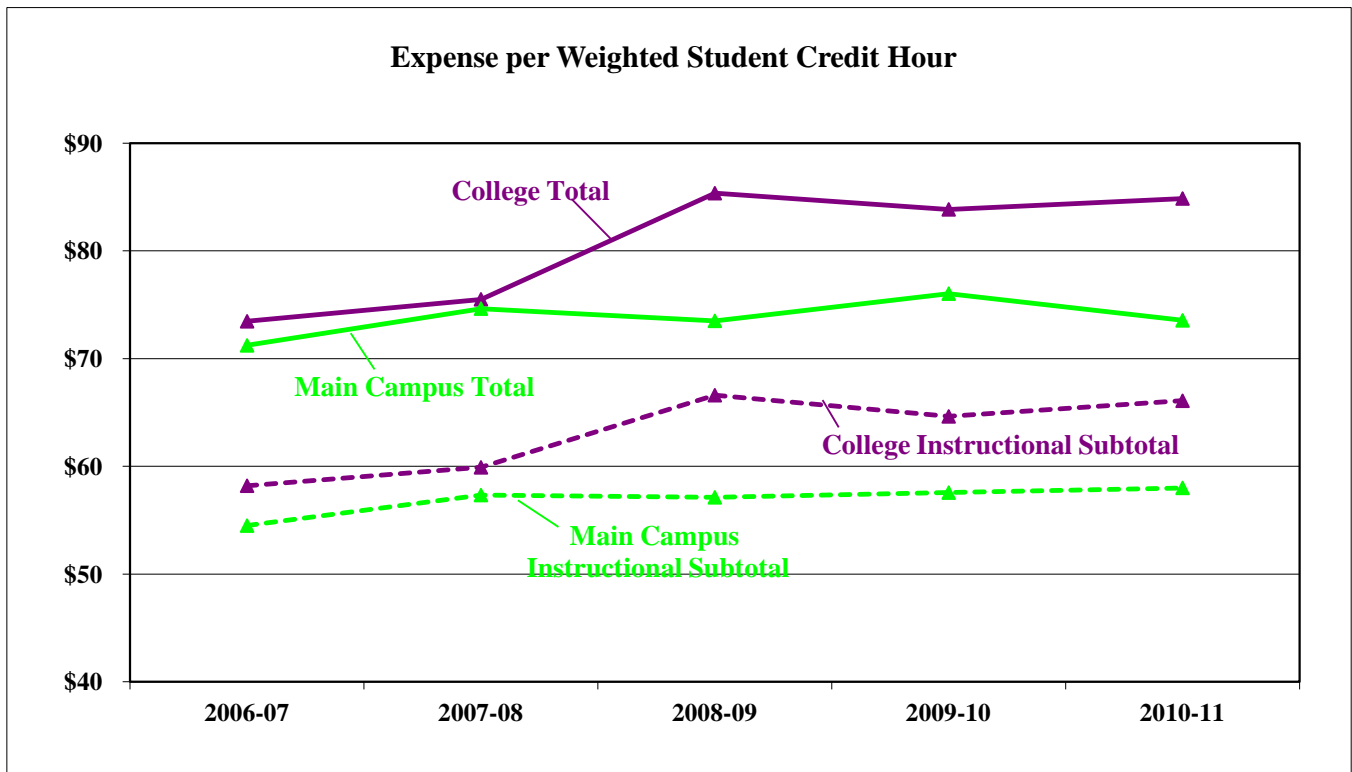
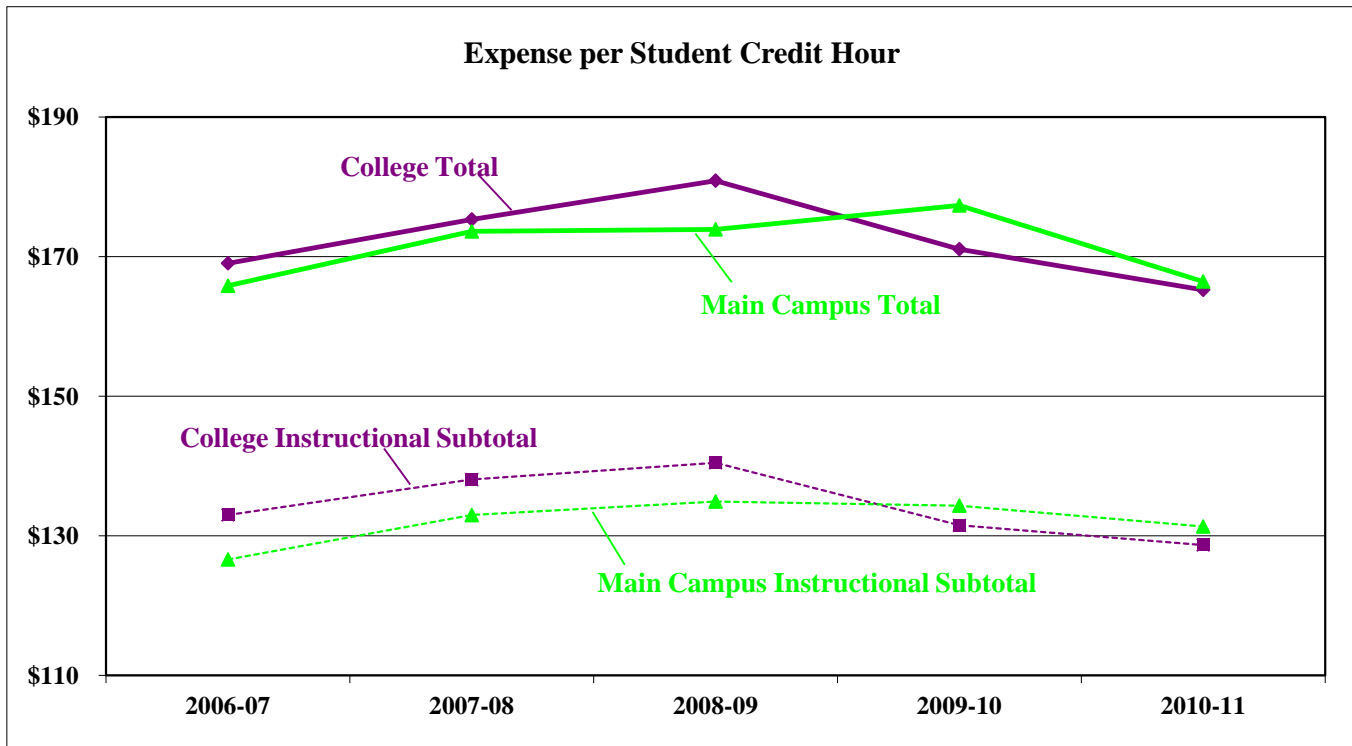
Main Campus Totals Exclude the School of Medicine

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



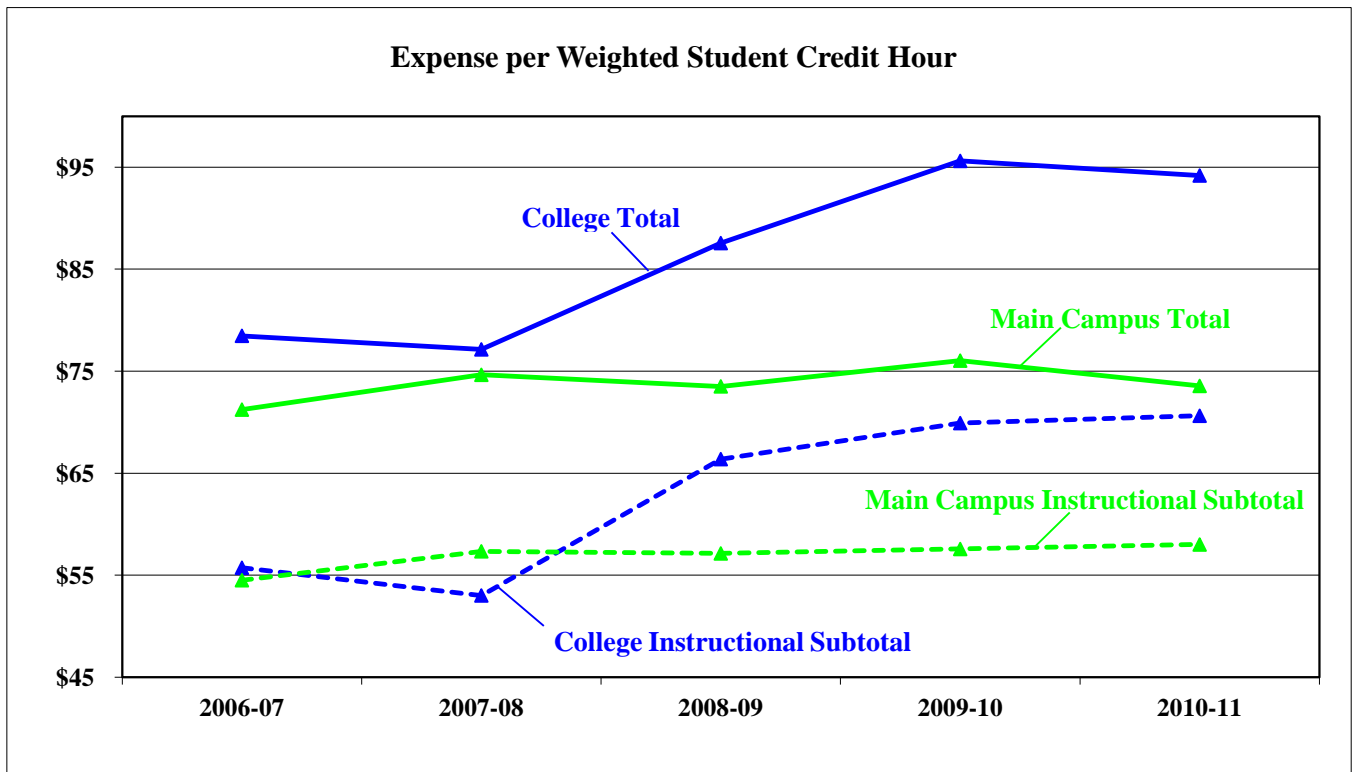
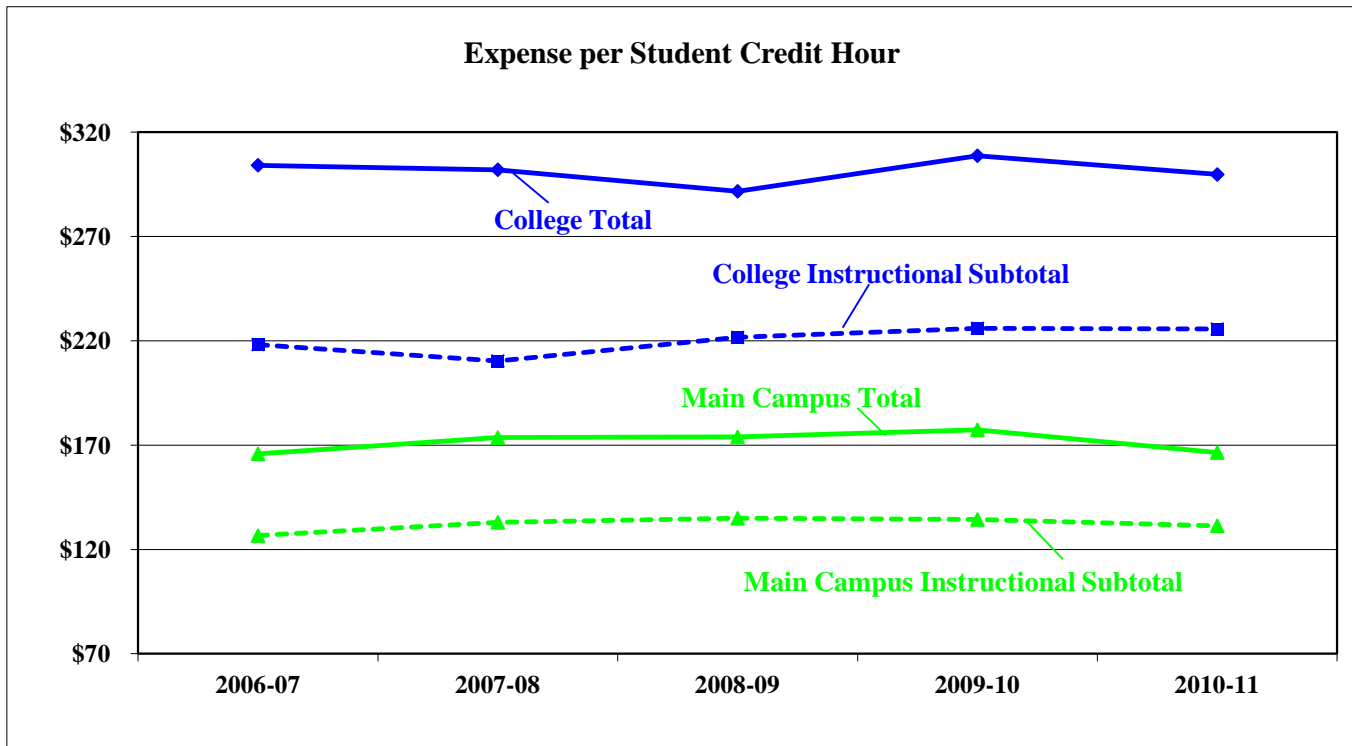
Main Campus Totals Exclude the School of Medicine

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



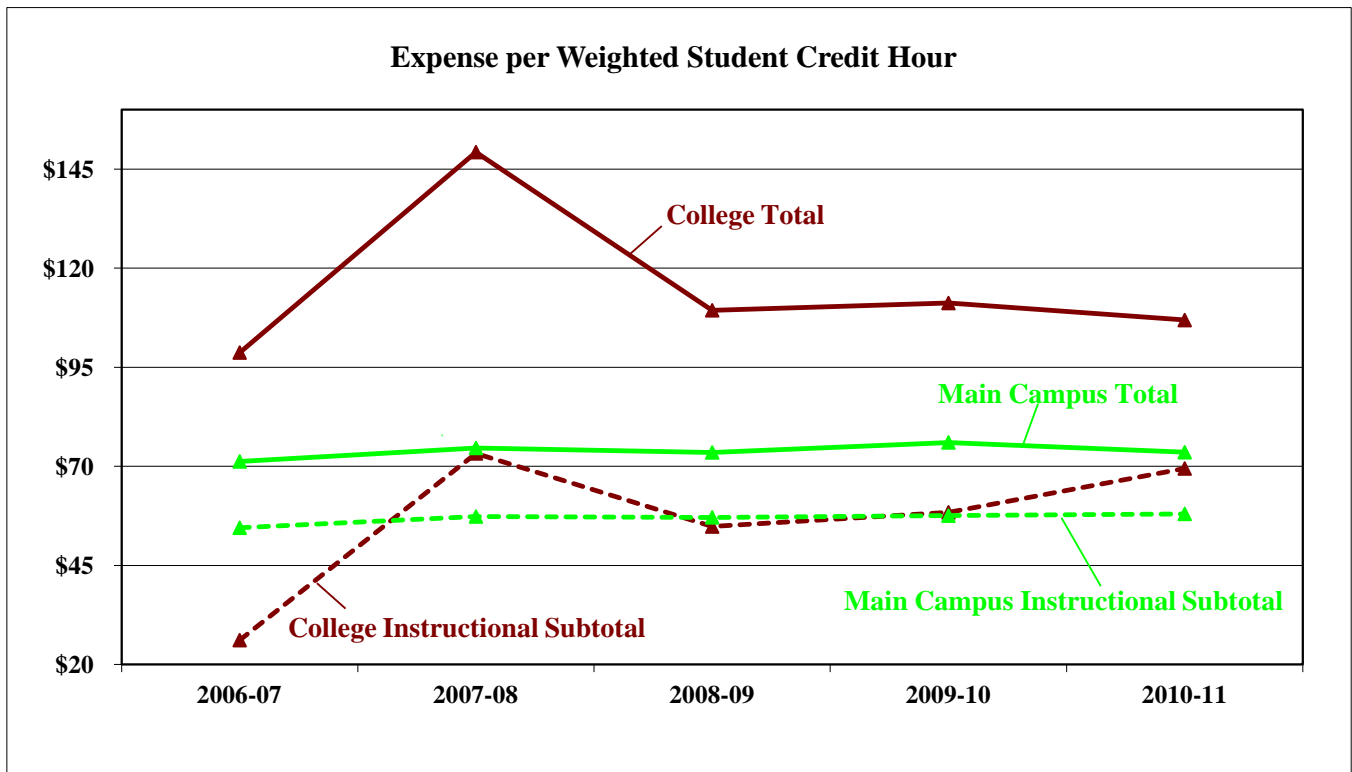
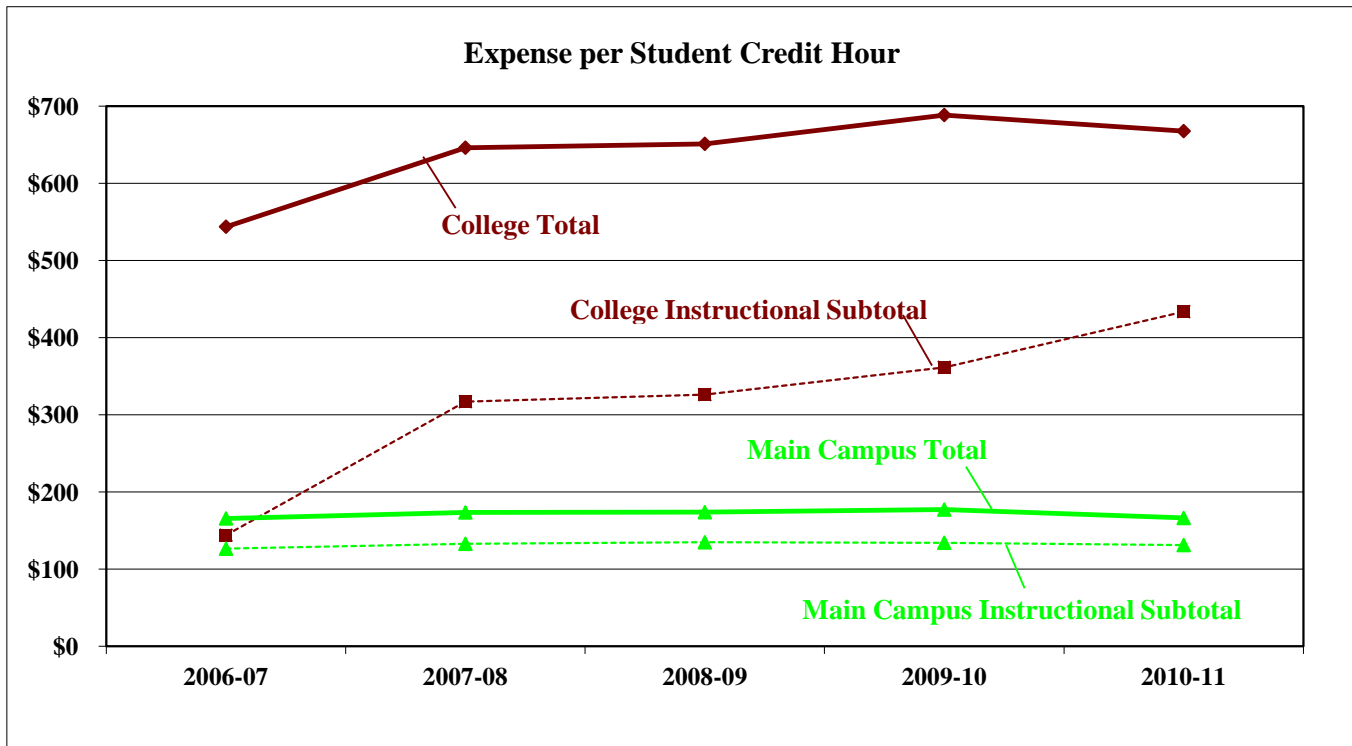
Main Campus Totals Exclude the School of Medicine

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



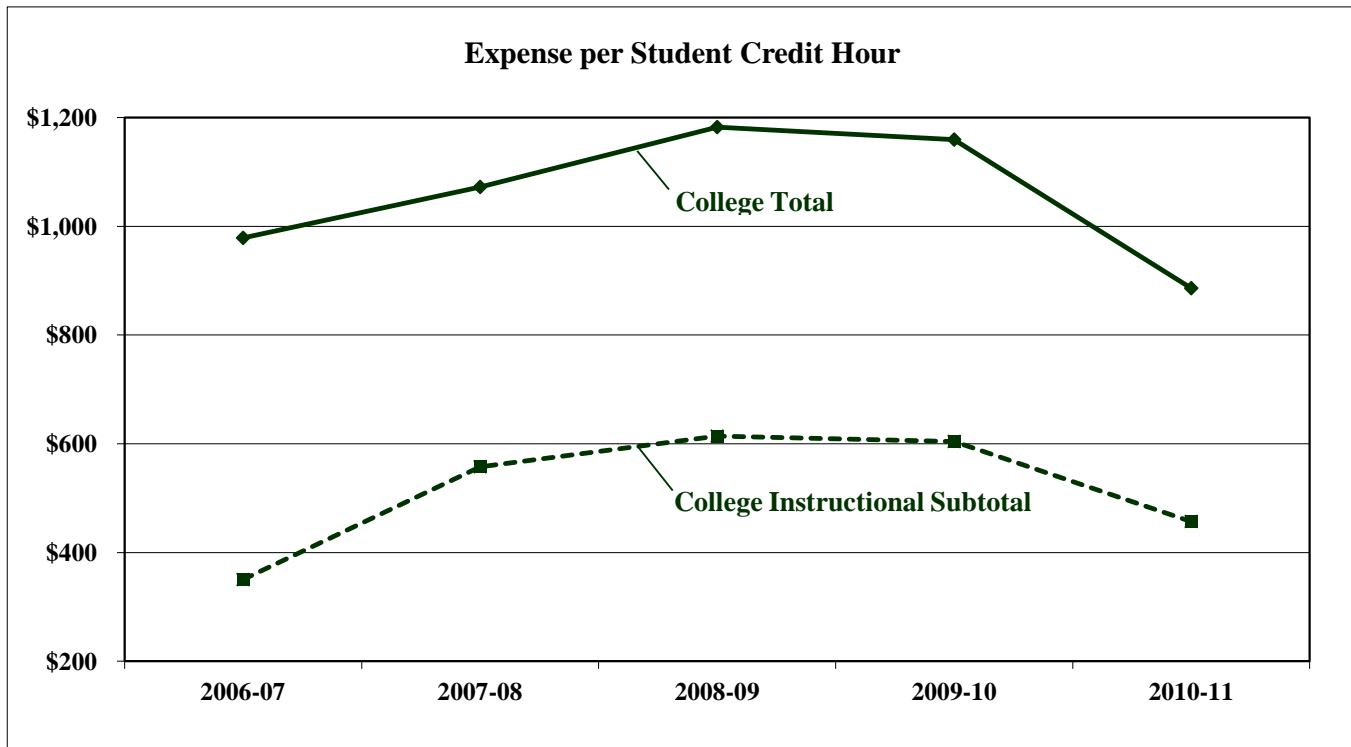
Main Campus Totals Exclude the School of Medicine

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



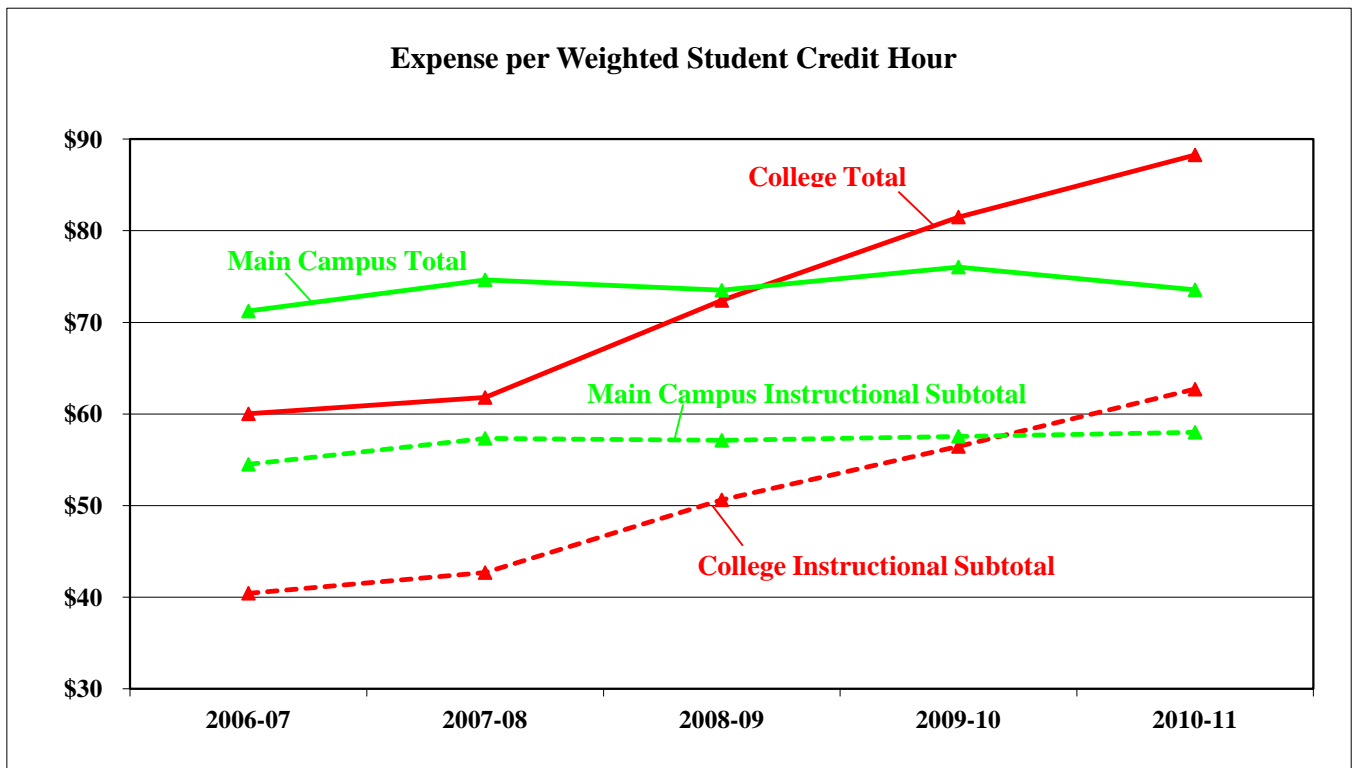
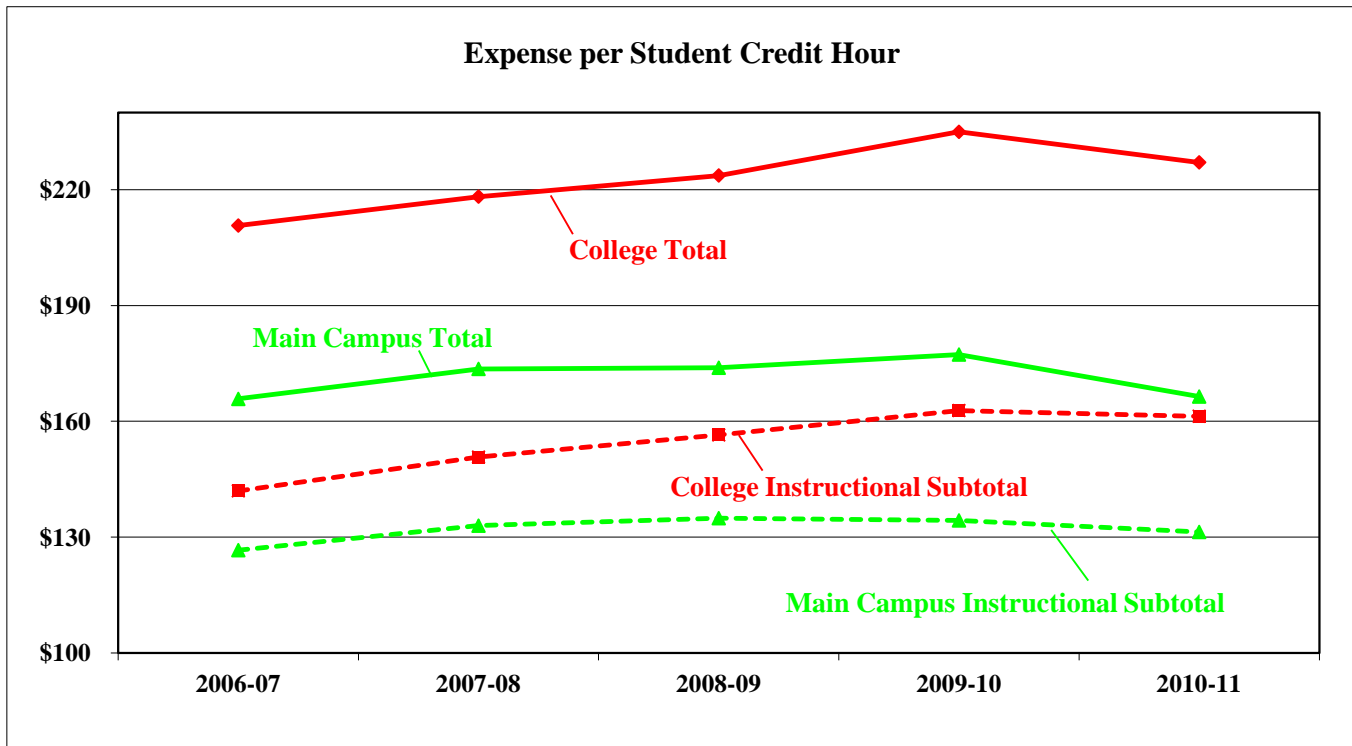
Main Campus Totals Exclude the School of Medicine

SCHOOL OF MEDICINE
INSTRUCTIONAL SUBTOTALS & TOTALS



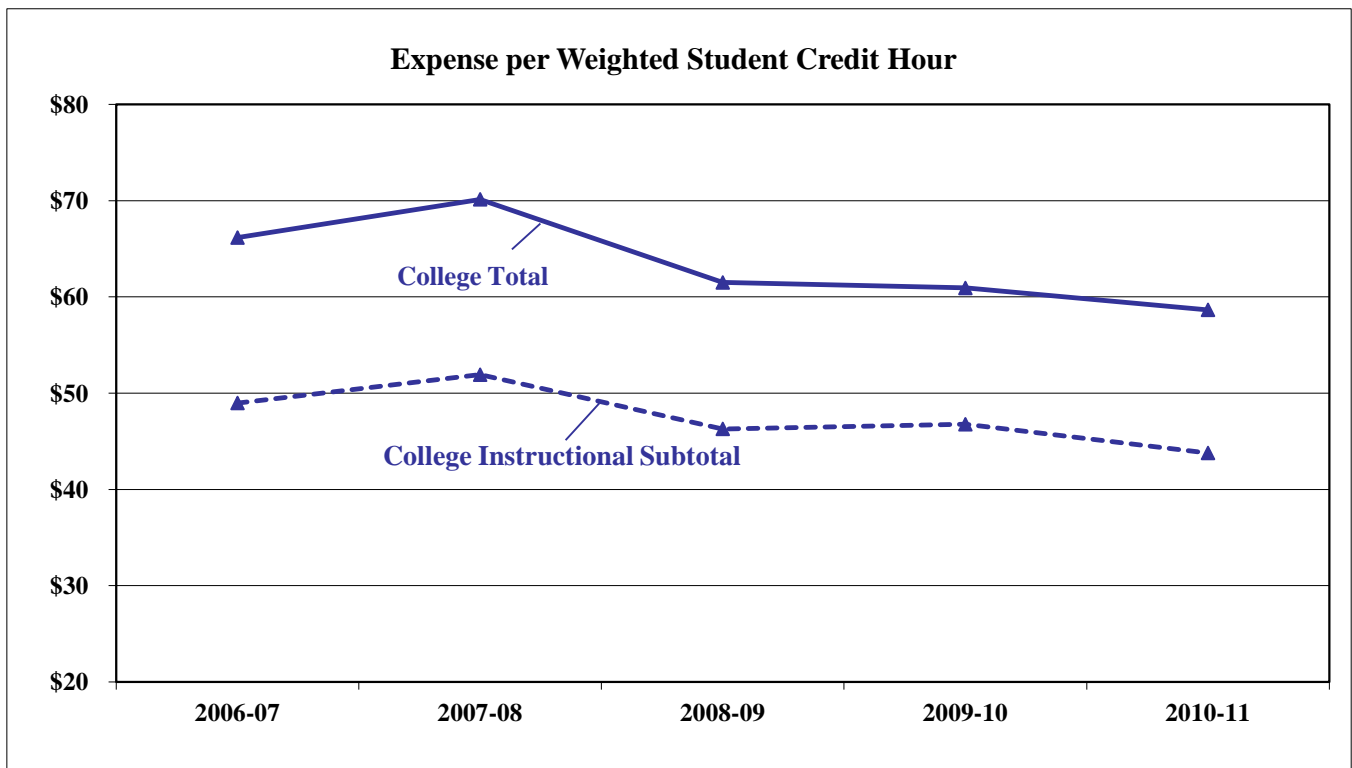
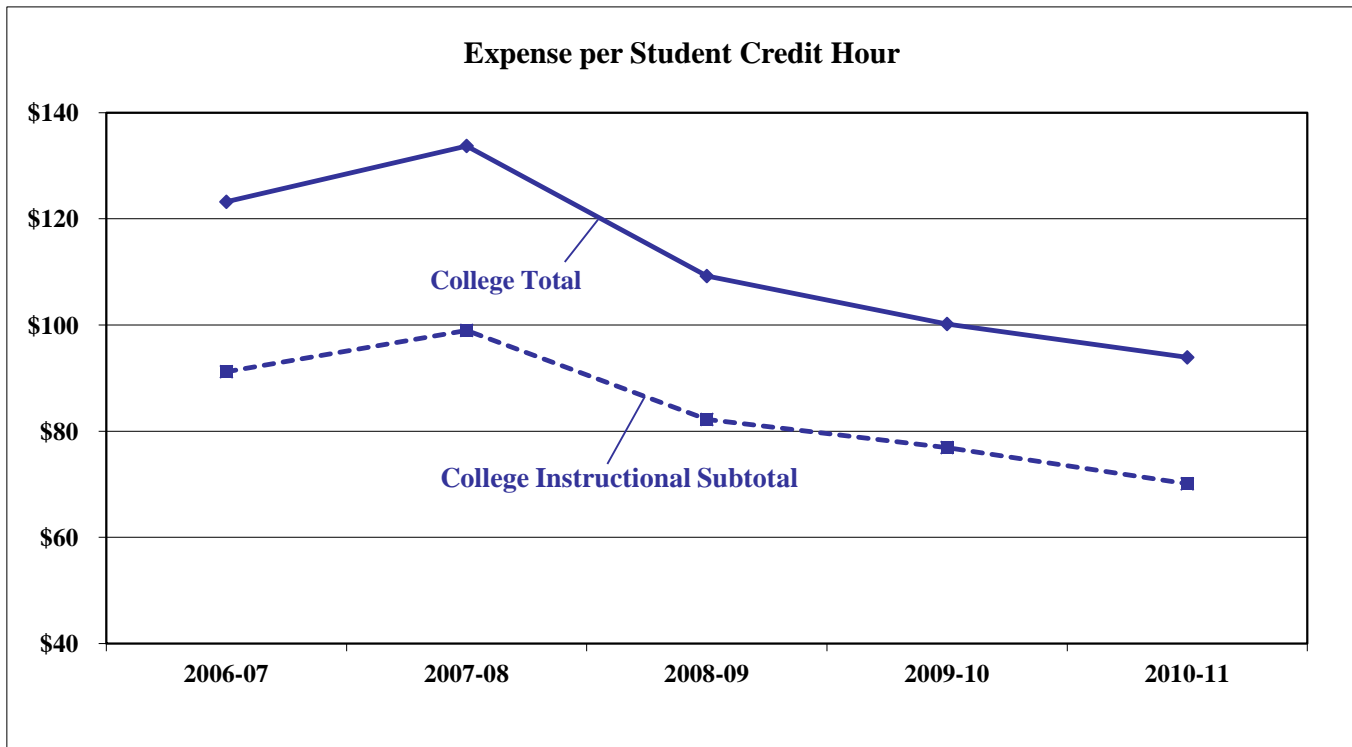
Expense per Weighted Student Credit Hour is not calculated for the School of Medicine

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



Main Campus Totals Exclude the School of Medicine

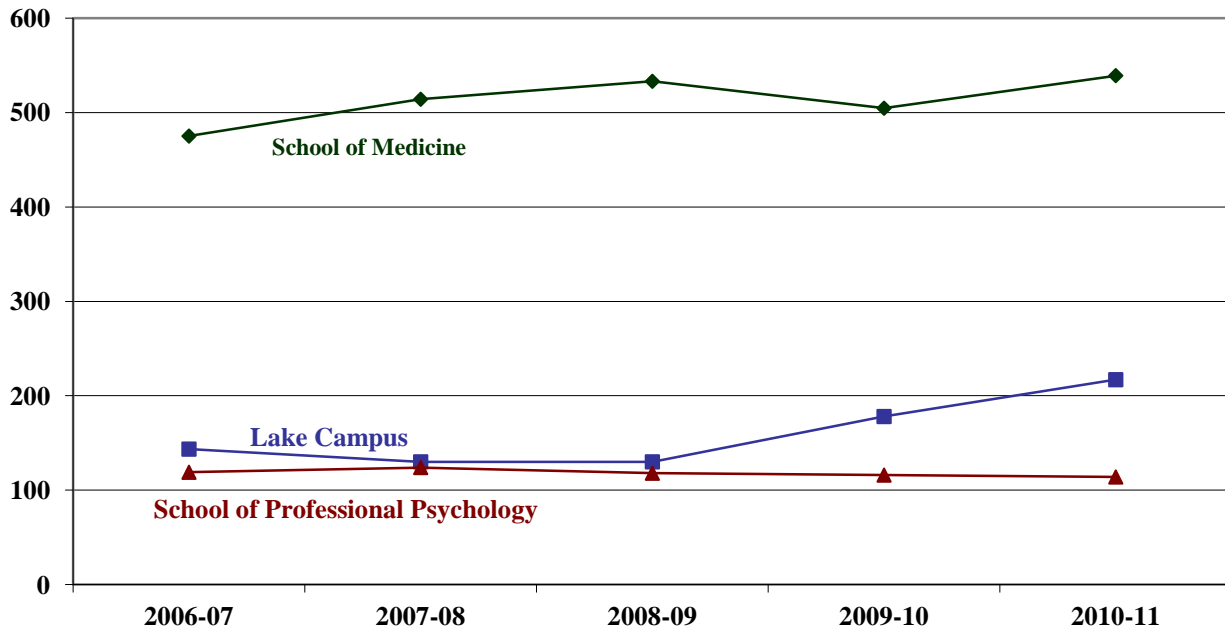
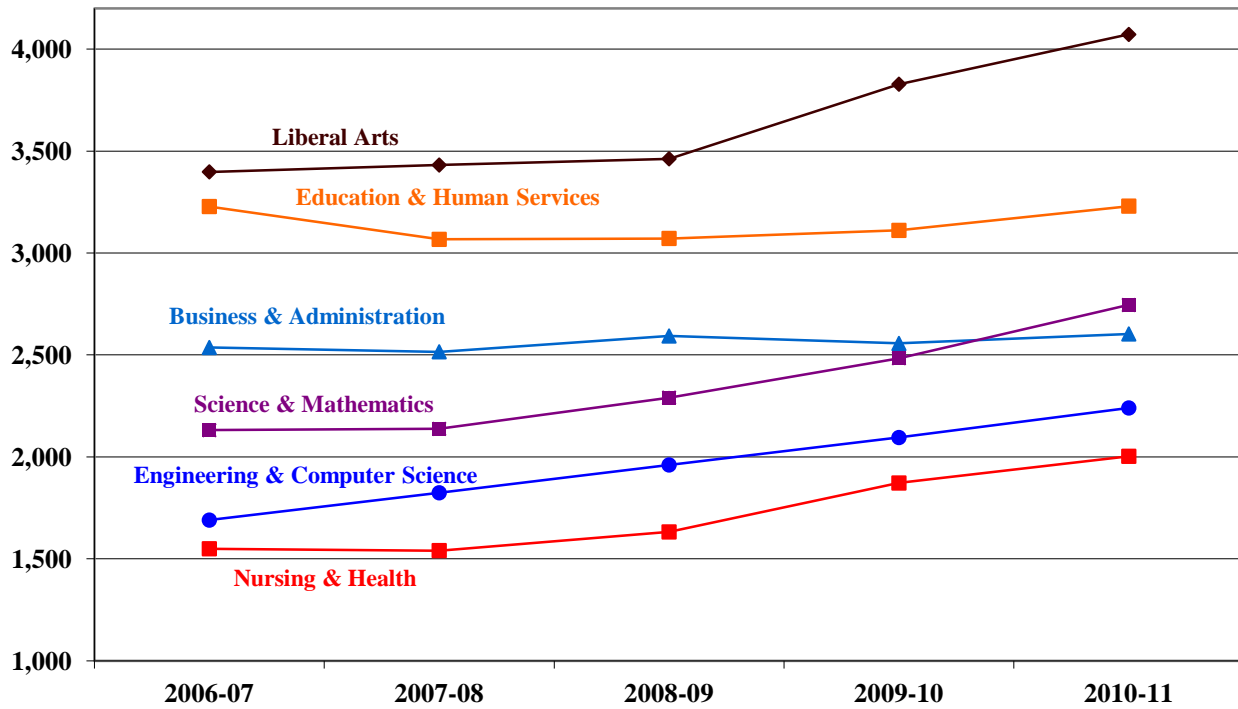
LAKE CAMPUS
INSTRUCTIONAL SUBTOTALS & TOTALS



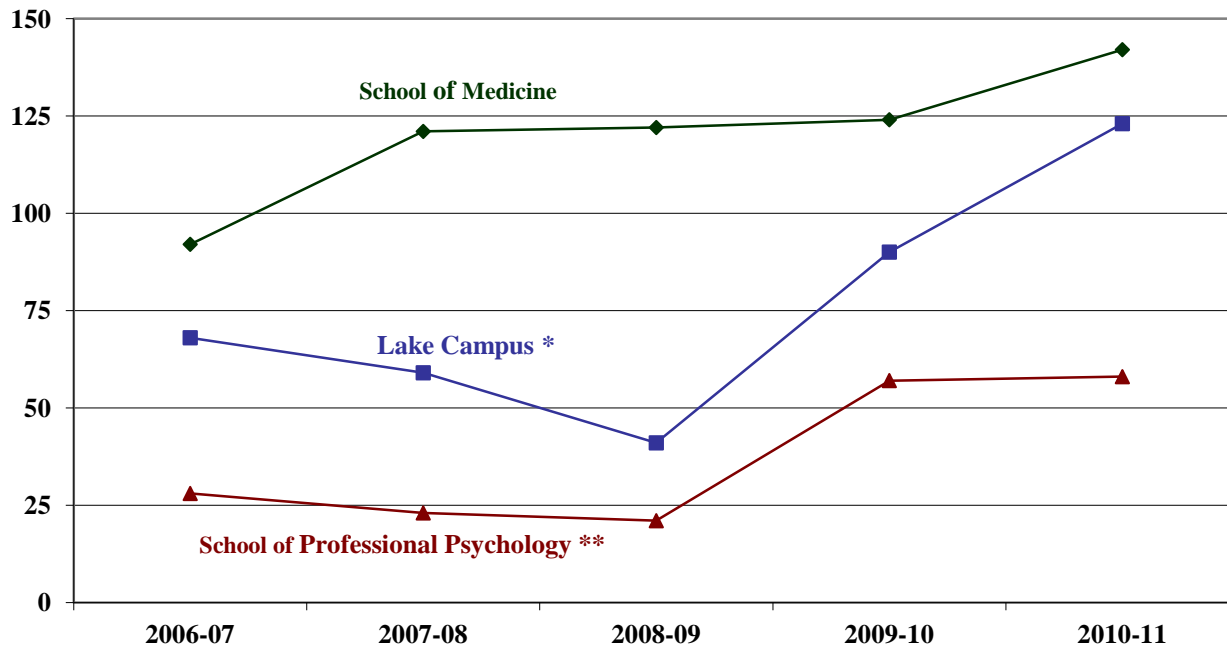
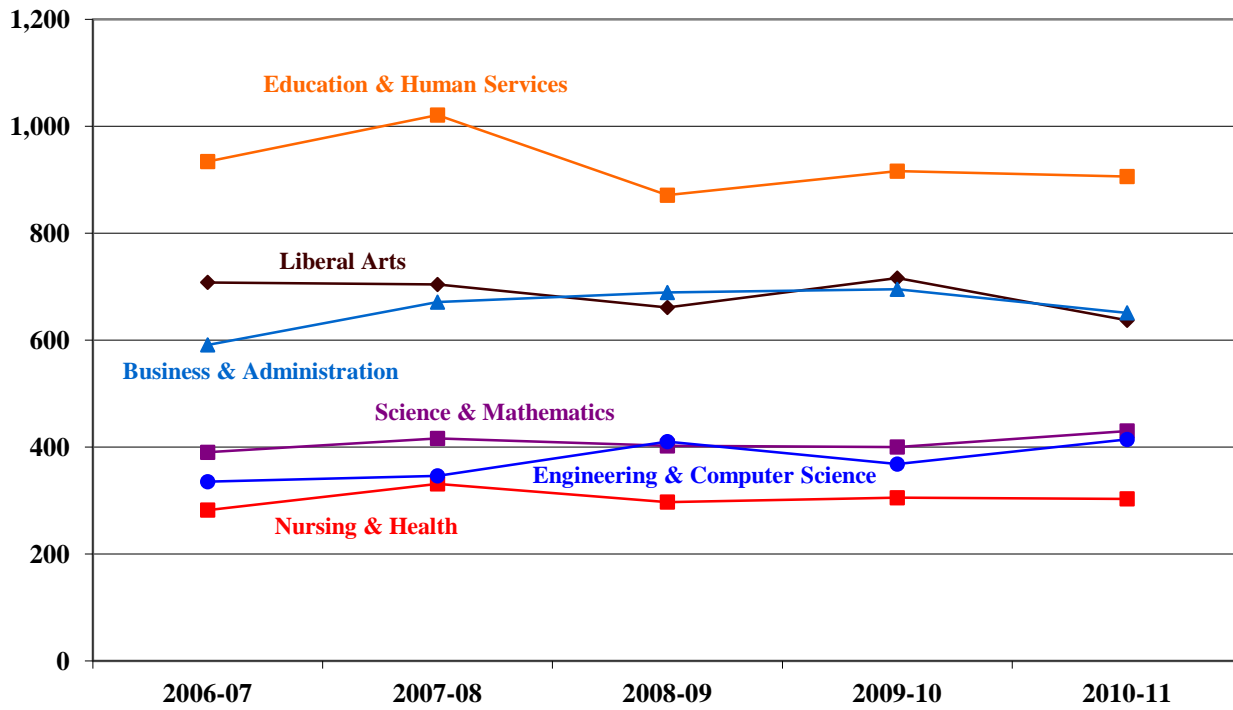
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NUMBER OF MAJORS BY COLLEGE

(Includes University College Intended Majors)



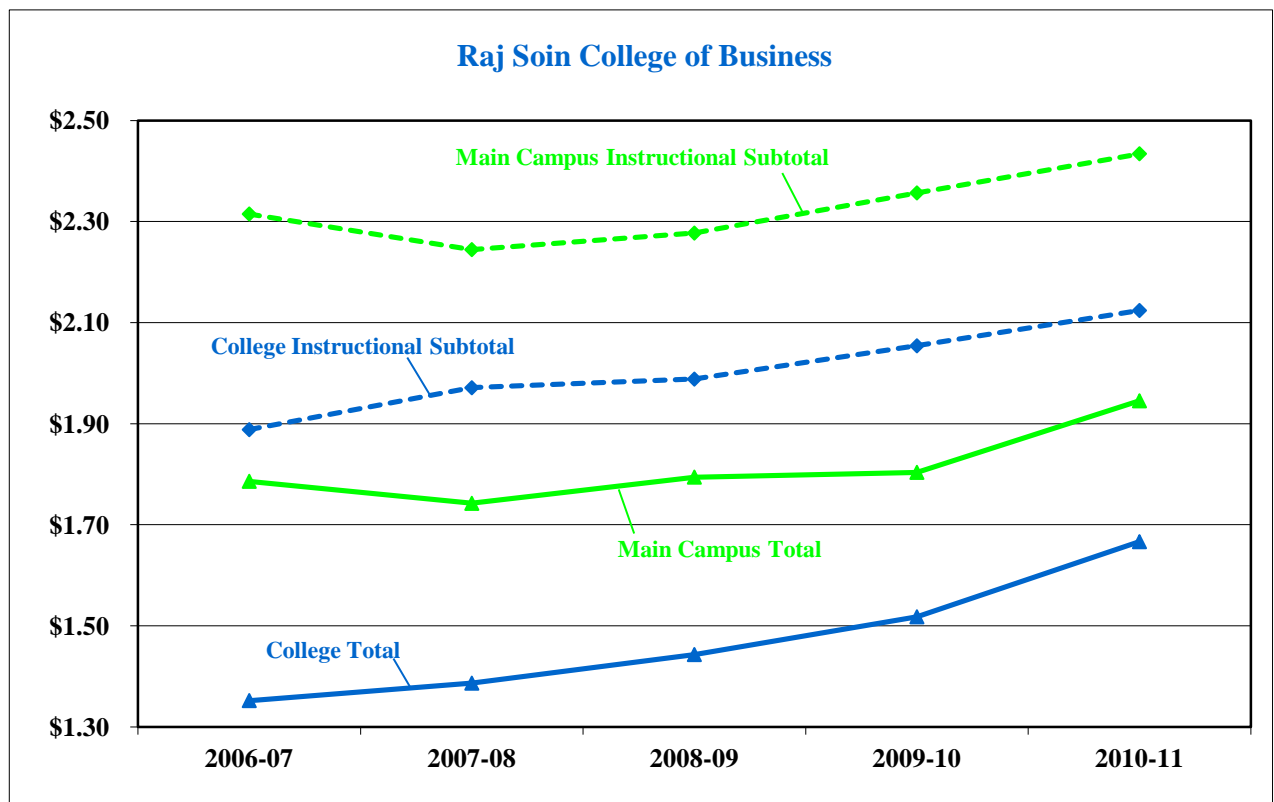
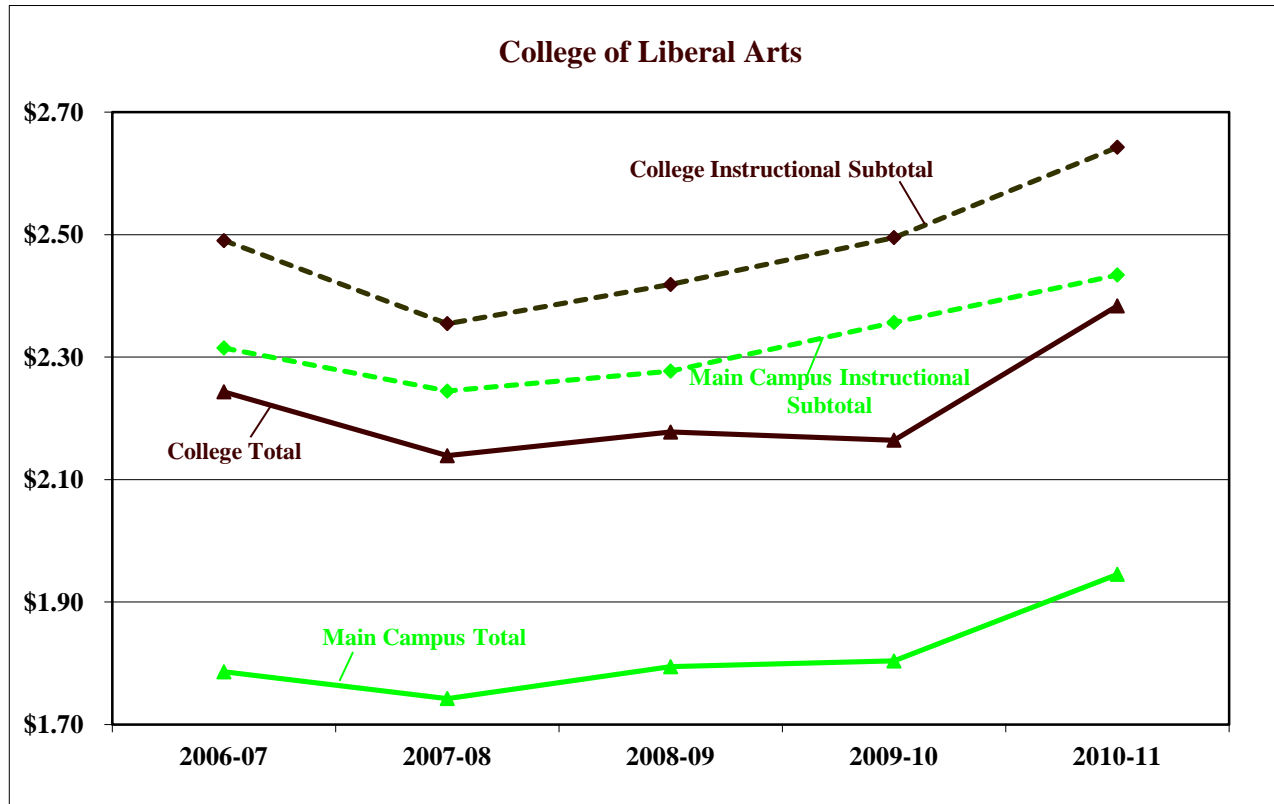
DEGREES AWARDED BY COLLEGE



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

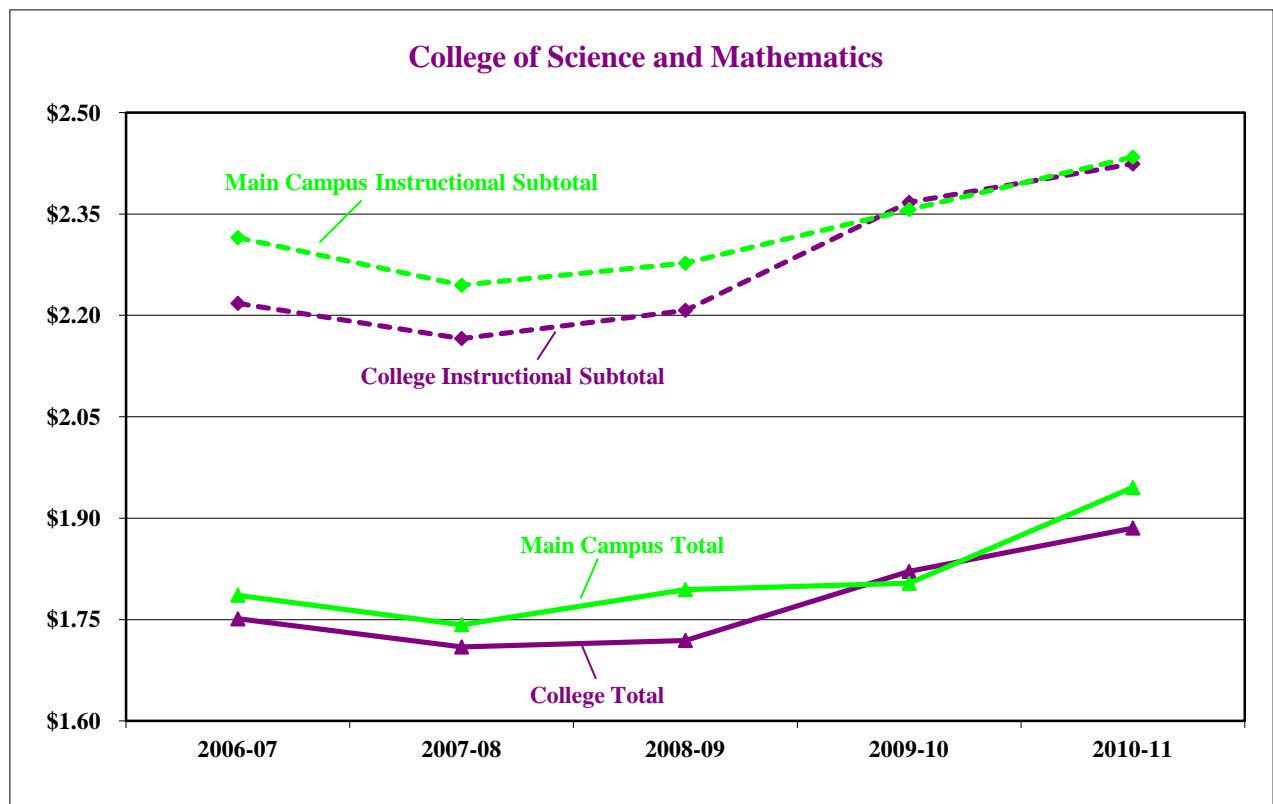
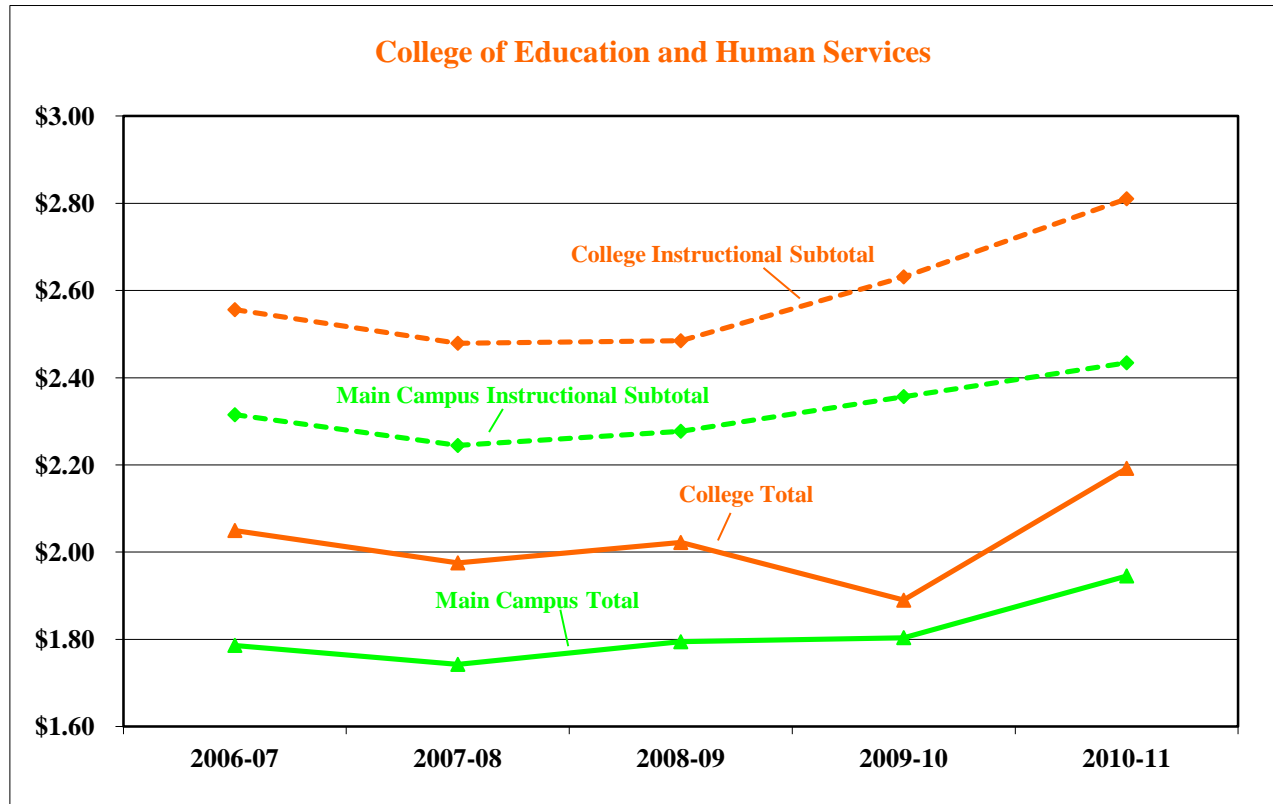
** Starting in 2009-10 School of Professional Psychology degrees awarded include Master's degrees.

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



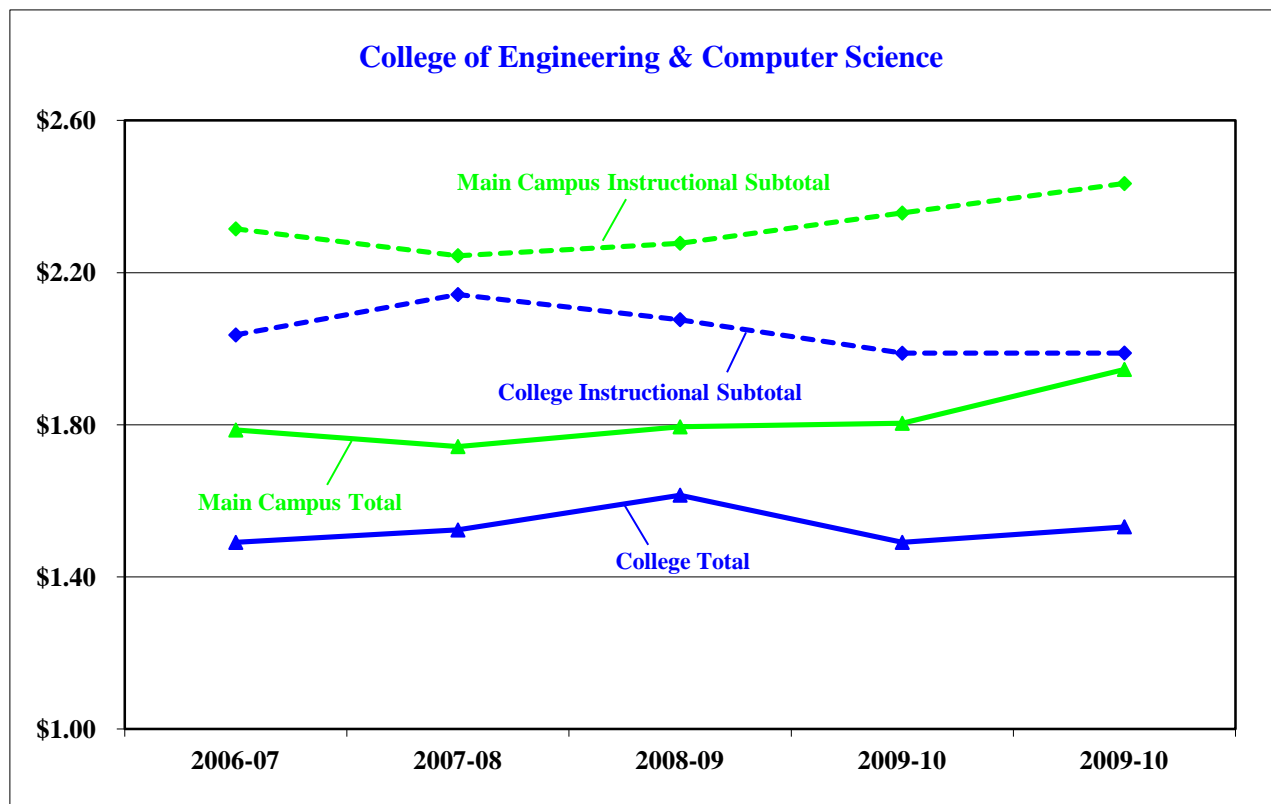
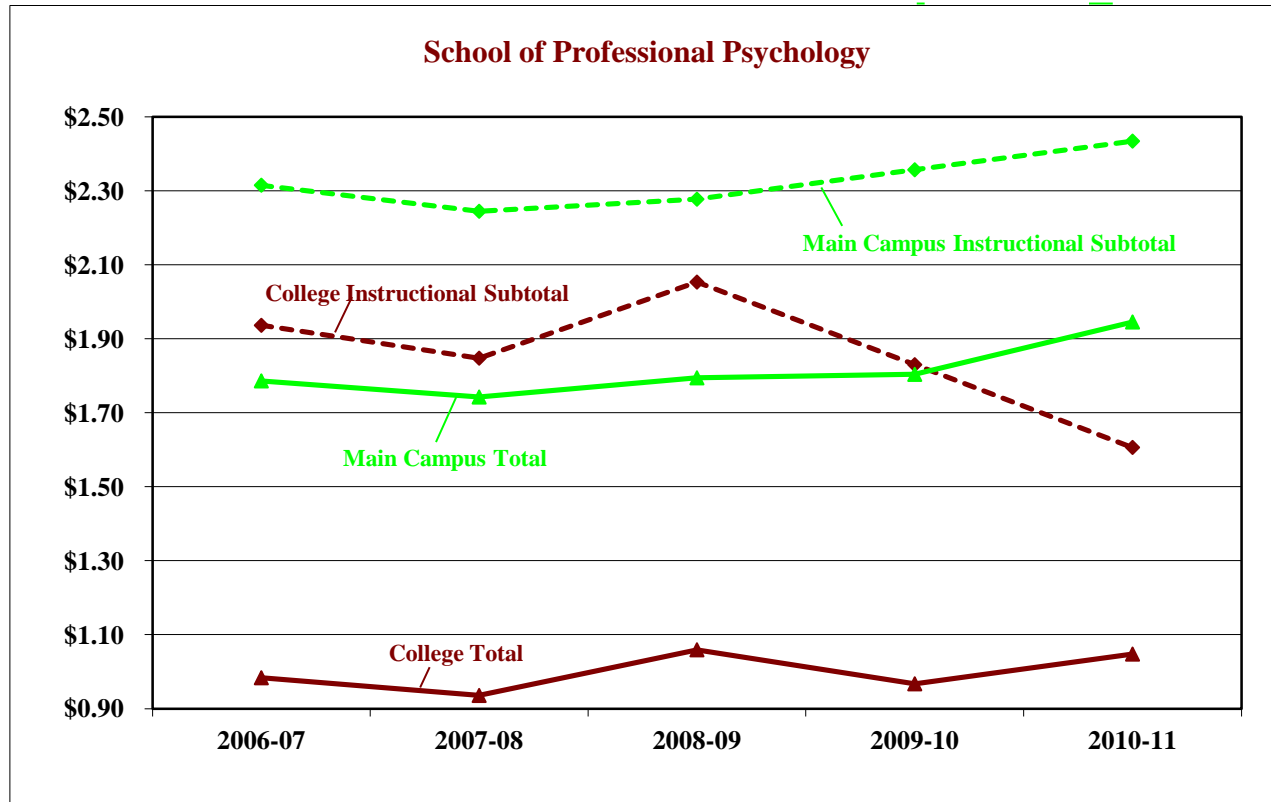
Main Campus Totals Exclude the School of Medicine

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



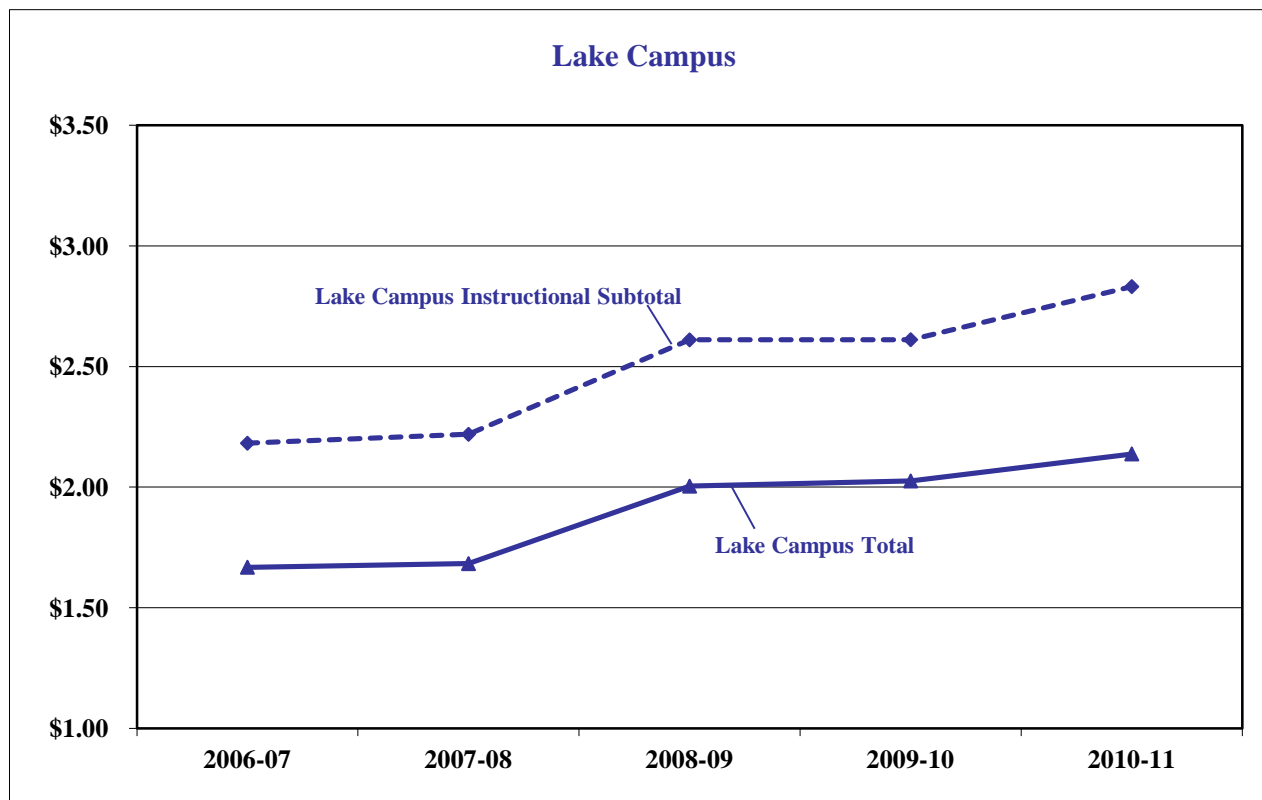
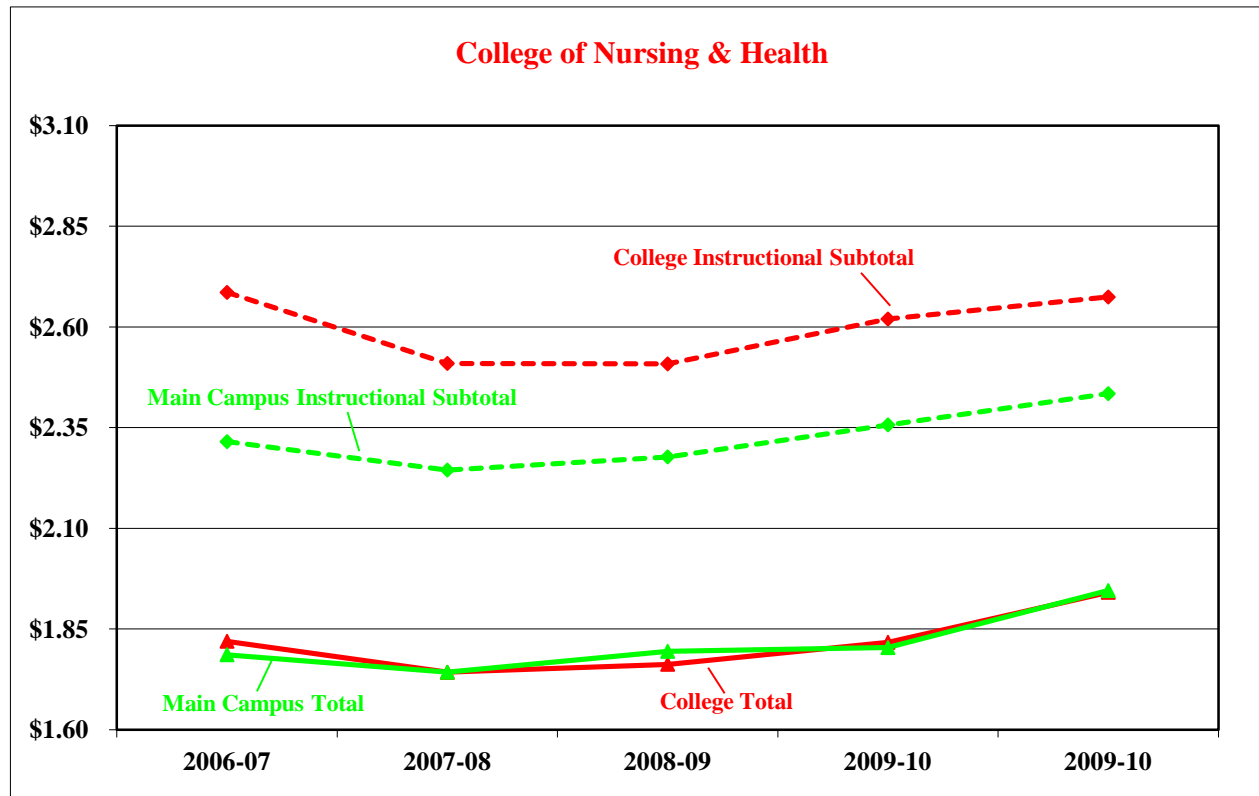
Main Campus Totals Exclude the School of Medicine

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

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University Comparisons

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Top Two Changes by College

TOP 2 CHANGES BY COLLEGE 2009-2010 TO 2010-2011

LIBERAL ARTS

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
HST55 History	1,765	WMS55 Women's Studies	43.5%
PLS55 Political Science	1,717	SOW55 Social Work	18.9%
Largest Decreases:		Largest Percentage Decreases:	
ABS55 Applied Behavioral Science	(161)	THA55 Theatre Arts	-7.0%
THA55 Theatre Arts	(696)	ABS55 Applied Behavioral Science	-15.1%
<u>WSCH (Weighted Student Credit Hours)</u>			
Largest Increases:		Largest Percentage Increases:	
MUS55 Music	3,845	WMS55 Women's Studies	39.4%
HST55 History	2,458	SOW55 Social Work	16.5%
Largest Decreases:		Largest Percentage Decreases:	
ABS55 Applied Behavioral Science	(481)	THA55 Theatre Arts	-9.4%
THA55 Theatre Arts	(3,545)	ABS55 Applied Behavioral Science	-12.8%
<u>Expenditures</u>			
Largest Increases:		Largest Percentage Increases:	
PLS55 Political Science	103,765	ABS55 Applied Behavioral Science	42.1%
URS55 Urban Affairs	97,300	WMS55 Women's Studies	20.5%
Largest Decreases:		Largest Percentage Decreases:	
GEO55 Geography	(132,381)	HUM55 Humanities	-21.3%
ENG55 English	(144,123)	GEO55 Geography	-65.0%
<u>Revenues</u>			
Largest Increases:		Largest Percentage Increases:	
HST55 History	518,477	WMS55 Women's Studies	42.42%
ENG55 English	511,631	SOW55 Social Work	18.13%
Largest Decreases:		Largest Percentage Decreases:	
ABS55 Applied Behavioral Science	(73,559)	THA55 Theatre Arts	-4.04%
THA55 Theatre Arts	(130,378)	ABS55 Applied Behavioral Science	-13.32%
<u>Revenue/Expenditure Ratio</u>			
Largest Increases:		Largest Percentage Increases:	
GEO55 Geography	6.441	GEO55 Geography	193.80%
WMS55 Women's Studies	1.485	SOW55 Social Work	29.96%
Largest Decreases:		Largest Percentage Decreases:	
URS55 Urban Affairs	(0.079)	THA55 Theatre Arts	-4.63%
ABS55 Applied Behavioral Science	(2.141)	ABS55 Applied Behavioral Science	-39.02%
<u>Actual FTE as % of OBR Modeled FTE</u>			
Largest Percentage Increases:		Largest Percentage Decreases:	
WMS55 Women's Studies	49.4%	URS55 Urban Affairs	-6.7%
GEO55 Geography	15.4%	SOC55 Sociology/Anthropology	-7.3%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>			
Largest Increases:		Largest Decreases:	
WMS55 Women's Studies	18.79	ABS55 Applied Behavioral Science	(11.65)
URS55 Urban Affairs	4.80	ENG55 English	(12.82)

TOP 2 CHANGES BY COLLEGE (cont.)
2009-2010 TO 2010-2011

BUSINESS

<u>SCH (Student Credit Hours)</u>			<u>Amount</u>				<u>%</u>
Largest Increases:				Largest Percentage Increases:			
FIN55	Finance		2,347	FIN55	Finance		27.6%
ACC55	Accountancy		292	ECO55	Center for Economic Ed.		12.8%
Largest Decreases:				Largest Percentage Decreases:			
MGT55	Management		(406)	MGT55	Management		-2.1%
ECN55	Economics		(563)	ECN55	Economics		-3.5%
<u>WSCH (Weighted Student Credit Hours)</u>							
Largest Increases:				Largest Percentage Increases:			
FIN55	Finance		4,879	FIN55	Finance		27.9%
ACC55	Accountancy		271	ECO55	Center for Economic Ed.		10.1%
Largest Decreases:				Largest Percentage Decreases:			
ISO55	Info. Systems & Operations M		(941)	ISO55	Info. Systems & Operations Mgt.		-3.0%
ECN55	Economics		(1,065)	ECN55	Economics		-4.2%
<u>Expenditures</u>							
Largest Increases:				Largest Percentage Increases:			
ACC55	Accountancy		68,335	ECO55	Center for Economic Ed.		16.6%
ISO55	Info. Systems & Operations M		66,105	FIN55	Finance		3.5%
Largest Decreases:				Largest Percentage Decreases:			
ECN55	Economics		(49,727)	ECN55	Economics		-2.2%
<i>There are no other decreases in this college</i>				<i>There are no other decreases in this college</i>			
<u>Revenues</u>							
Largest Increases:				Largest Percentage Increases:			
FIN55	Finance		813,576	FIN55	Finance		31.35%
ACC55	Accountancy		215,151	ECO55	Center for Economic Ed.		13.90%
Largest Decreases:				Largest Percentage Decreases:			
ECN55	Economics		(15,639)	ECN55	Economics		-0.36%
<i>There are no other decreases in this college</i>				<i>There are no other decreases in this college</i>			
<u>Revenue/Expenditure Ratio</u>							
Largest Increases:				Largest Percentage Increases:			
FIN55	Finance		0.496	FIN55	Finance		26.91%
ACC55	Accountancy		0.047	ACC55	Accountancy		2.71%
Largest Decreases:				Largest Percentage Decreases:			
ISO55	Info. Systems & Operations M		(0.045)	ISO55	Info. Systems & Operations Mgt.		-2.05%
ECO55	Center for Economic Ed.		(0.100)	ECO55	Center for Economic Ed.		-2.31%
<u>Actual FTE as % of OBR Modeled FTE</u>							
Largest Percentage Increases:				Largest Percentage Decreases:			
FIN55	Finance		8.4%	MGT55	Management		-4.6%
ACC55	Accountancy		6.1%	ISO55	Info. Systems & Operations Mgt.		-5.5%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>							
Largest Increases:				Largest Decreases:			
FIN55	Finance		7.64	ACC55	Accountancy		(1.09)
MGT55	Management		4.66	MKT55	Marketing		(2.95)

TOP 2 CHANGES BY COLLEGE (cont.)
2009-2010 TO 2010-2011

EDUCATION & HUMAN SERVICES

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>	<u>%</u>
Largest Increases:		Largest Percentage Increases:
EHS55 Human Services	2,360	EHS55 Human Services 17.8%
TED55 Teacher Education	1,010	HPR55 Health, Physical Ed. & Rec. 5.6%
Largest Decreases:		Largest Percentage Decreases:
EDL55 Educational Leadership	(960)	EDL55 Educational Leadership -4.7%
<i>There are no other decrease in this college</i>		<i>There are no other decreases in this college</i>
<u>WSCH (Weighted Student Credit Hours)</u>		
Largest Increases:		Largest Percentage Increases:
EHS55 Human Services	5,607	EHS55 Human Services 15.5%
TED55 Teacher Education	1,538	HPR55 Health, Physical Ed. & Rec. 3.3%
Largest Decreases:		Largest Percentage Decreases:
EDL55 Educational Leadership	(2,823)	EDL55 Educational Leadership -4.8%
<i>There are no other decreases in this college</i>		<i>There are no other decreases in this college</i>
<u>Expenditures</u>		
Largest Increases:		Largest Percentage Increases:
HPR55 Health, Physical Ed. & Rec.	138,417	HPR55 Health, Physical Ed. & Rec. 11.7%
EDL55 Educational Leadership	107,906	EDL55 Educational Leadership 4.4%
Largest Decreases:		Largest Percentage Decreases:
TED55 Teacher Education	(181,432)	TED55 Teacher Education -4.9%
EHS55 Human Services	(192,767)	EHS55 Human Services -10.5%
<u>Revenues</u>		
Largest Increases:		Largest Percentage Increases:
EHS55 Human Services	1,073,356	EHS55 Human Services 20.37%
TED55 Teacher Education	477,962	HPR55 Health, Physical Ed. & Rec. 6.99%
Largest Decreases:		Largest Percentage Decreases:
EDL55 Educational Leadership	(110,983)	EDL55 Educational Leadership -1.49%
<i>There are no other decreases in this college</i>		<i>There are no other decreases in this college</i>
<u>Revenue/Expenditure Ratio</u>		
Largest Increases:		Largest Percentage Increases:
EHS55 Human Services	0.992	EHS55 Human Services 34.51%
TED55 Teacher Education	0.265	TED55 Teacher Education 10.40%
Largest Decreases:		Largest Percentage Decreases:
HPR55 Health, Physical Ed. & Rec.	(0.135)	HPR55 Health, Physical Ed. & Rec. -4.23%
EDL55 Educational Leadership	-0.175	EDL55 Educational Leadership -5.69%
<u>Actual FTE as % of OBR Modeled FTE</u>		
Largest Percentage Increases:		Largest Percentage Decreases:
EHS55 Human Services	5.4%	EDL55 Educational Leadership -1.5%
HPR55 Health, Physical Ed. & Rec.	2.9%	TED55 Teacher Education -7.7%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>		
Largest Increases:		Largest Decreases:
EHS55 Human Services	3.83	HPR55 Health, Physical Ed. & Rec. (0.09)
TED55 Teacher Education	1.91	EDL55 Educational Leadership -1.47

TOP 2 CHANGES BY COLLEGE (cont.) 2009-2010 TO 2010-2011

SCIENCE & MATHEMATICS

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
MTH55 Mathematics & Statistics	2,897	ENS55 Environmental Science	15.4%
BIO55 Biological Sciences	2,694	BIO55 Biological Sciences	12.5%
Largest Decreases:		Largest Percentage Decreases:	
ANT55 Neurosci, Cell Bio, & Physiology	(219)	CLB55 Clinical Laboratory Science	-5.8%
BMB55 Biochem. & Molecular Bio.	(292)	BMB55 Biochem. & Molecular Bio.	-11.4%
WSCH (Weighted Student Credit Hours)			
Largest Increases:		Largest Percentage Increases:	
BIO55 Biological Sciences	4,195	BIO55 Biological Sciences	9.0%
MTH55 Mathematics & Statistics	2,278	ENS55 Environmental Science	8.7%
Largest Decreases:		Largest Percentage Decreases:	
ANT55 Neurosci, Cell Bio, & Physiology	(1,892)	CLB55 Clinical Laboratory Science	-12.5%
CHM55 Chemistry	(4,748)	BMB55 Biochem. & Molecular Bio.	-14.1%
Expenditures			
Largest Increases:		Largest Percentage Increases:	
CHM55 Chemistry	256,157	ENS55 Environmental Science	27.1%
MTH55 Mathematics & Statistics	191,464	CHM55 Chemistry	10.7%
Largest Decreases:		Largest Percentage Decreases:	
PTY55 Pharmacology & Toxicology	(65,660)	GLY55 Earth & Environmental Sciences	-3.7%
GLY55 Earth & Environmental Sciences	(84,382)	PTY55 Pharmacology & Toxicology	-77.7%
Revenues			
Largest Increases:		Largest Percentage Increases:	
BIO55 Biological Sciences	1,133,001	BIO55 Biological Sciences	15.77%
MTH55 Mathematics & Statistics	880,940	PTY55 Pharmacology & Toxicology	14.31%
Largest Decreases:		Largest Percentage Decreases:	
BMB55 Biochem. & Molecular Bio.	(123,801)	CHM55 Chemistry	-4.61%
CHM55 Chemistry	(320,607)	BMB55 Biochem. & Molecular Bio.	-11.03%
Revenue/Expenditure Ratio			
Largest Increases:		Largest Percentage Increases:	
PTY55 Pharmacology & Toxicology	14.804	PTY55 Pharmacology & Toxicology	412.63%
BIO55 Biological Sciences	0.299	BIO55 Biological Sciences	14.44%
Largest Decreases:		Largest Percentage Decreases:	
ENS55 Environmental Science	(0.444)	ENS55 Environmental Science	-15.30%
CHM55 Chemistry	(1.400)	CHM55 Chemistry	-48.36%
Actual FTE as % of OBR Modeled FTE			
Largest Percentage Increases:		Largest Percentage Decreases:	
CLB55 Clinical Laboratory Science	37.9%	PTY55 Pharmacology & Toxicology	-87.1%
BIO55 Biological Sciences	11.4%	ENS55 Environmental Science	-100.0%
WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE			
Largest Increases:		Largest Decreases:	
PTY55 Pharmacology & Toxicology	468.84	BMB55 Biochem. & Molecular Bio.	(6.59)
BCM55 Biomedical Sciences	48.25	CHM55 Chemistry	(6.92)

TOP 2 CHANGES BY COLLEGE (cont.)
2009-2010 TO 2010-2011

ENGINEERING & COMPUTER SCIENCE

<u>SCH (Student Credit Hours)</u>	<u>Amount</u>		<u>%</u>
Largest Increases:		Largest Percentage Increases:	
EEG55 Electrical Engineering	656	EEG55 Electrical Engineering	7.0%
CSC55/ (Computer Science/Engineering	429	BME55 Biomed./Human Factors Egr.	3.8%
Largest Decreases:		Largest Percentage Decreases:	
<i>No decreases in this college</i>		<i>No decreases in this college</i>	
<u>WSCH (Weighted Student Credit Hours)</u>			
Largest Increases:		Largest Percentage Increases:	
EEG55 Electrical Engineering	2,455	EEG55 Electrical Engineering	6.2%
MEG55 Mechanical & Materials Egr.	2,157	MEG55 Mechanical & Materials Egr.	5.0%
Largest Decreases:		Largest Percentage Decreases:	
CSC55/ CSI Computer Science/Engineering	(667)	CSC55/ CSI Computer Science/Engineering	-1.2%
BME55 Biomed./Human Factors Egr.	(682)	BME55 Biomed./Human Factors Egr.	-2.2%
<u>Expenditures</u>			
Largest Increases:		Largest Percentage Increases:	
EEG55 Electrical Engineering	338,089	EEG55 Electrical Engineering	12.0%
MEG55 Mechanical & Materials Egr.	268,051	MEG55 Mechanical & Materials Egr.	8.7%
Largest Decreases:		Largest Percentage Decreases:	
BME55 Biomed./Human Factors Egr.	(415,235)	BME55 Biomed./Human Factors Egr.	-17.5%
<i>There are no other decreases in this college</i>		<i>There are no other decreases in this college</i>	
<u>Revenues</u>			
Largest Increases:		Largest Percentage Increases:	
EEG55 Electrical Engineering	366,955	EEG55 Electrical Engineering	6.79%
MEG55 Mechanical & Materials Egr.	266,560	MEG55 Mechanical & Materials Egr.	4.61%
Largest Decreases:		Largest Percentage Decreases:	
BME55 Biomed./Human Factors Egr.	(54,312)	BME55 Biomed./Human Factors Egr.	-1.31%
<i>There are no other decreases in this college</i>		<i>There are no other decreases in this college</i>	
<u>Revenue/Expenditure Ratio</u>			
Largest Increases:		Largest Percentage Increases:	
BME55 Biomed./Human Factors Egr.	0.342	BME55 Biomed./Human Factors Egr.	19.62%
<i>There are no other increases in this college</i>		<i>There are no other increases in this college</i>	
Largest Decreases:		Largest Percentage Decreases:	
MEG55 Mechanical & Materials Egr.	(0.070)	MEG55 Mechanical & Materials Egr.	-3.75%
EEG55 Electrical Engineering	-0.089	EEG55 Electrical Engineering	-4.64%
<u>Actual FTE as % of OBR Modeled FTE</u>			
Largest Percentage Increases:		Largest Percentage Decreases:	
<i>There are no increases in this college</i>		EEG55 Electrical Engineering	-4.8%
		BME55 Biomed./Human Factors Egr.	-9.1%
<u>WSCH (Weighted Student Credit Hour) FTE Per Faculty FTE</u>			
Largest Increases:		Largest Decreases:	
BME55 Biomed./Human Factors Egr.	4.14	MEG55 Mechanical & Materials Egr.	(3.42)
EEG55 Electrical Engineering	2.59	<i>There are no other decreases in this college</i>	

University Comparisons

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University Change Statistics

UNIVERSITY CHANGE STATISTICS
MAJOR INSTRUCTIONAL DEPARTMENT CHANGES
OVER THE MOST RECENT TWO YEARS
2009-2010 TO 2010-2011

SCH (STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
MTH55 Mathematics & Statistics	2,897
BIO55 Biological Sciences	2,694
EHS55 Human Services	2,360
FIN55 Finance	2,347
PSY55 Psychology	1,788

5 Largest Percentage Increases:

	<u>%</u>
WMS55 Women's Studies	43.5%
FIN55 Finance	27.6%
SOW55 Social Work	18.9%
EHS55 Human Services	17.8%
ENS55 Environmental Science	15.4%

5 Largest Decreases:

	<u>Amount</u>
BMB55 Biochem. & Molecular Bio.	(292)
MGT55 Management	(406)
ECN55 Economics	(563)
THA55 Theatre Arts	(696)
EDL55 Educational Leadership	(960)

5 Largest Percentage Decreases:

	<u>%</u>
EDL55 Educational Leadership	-4.7%
CLB55 Clinical Laboratory Science	-5.8%
THA55 Theatre Arts	-7.0%
BMB55 Biochem. & Molecular Bio.	-11.4%
ABS55 Applied Behavioral Science	-15.1%

WSCH (WEIGHTED STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
EHS55 Human Services	5,607
FIN55 Finance	4,879
BIO55 Biological Sciences	4,195
MUS55 Music	3,845
HST55 History	2,458

5 Largest Percentage Increases:

	<u>%</u>
WMS55 Women's Studies	39.4%
FIN55 Finance	27.9%
SOW55 Social Work	16.5%
EHS55 Human Services	15.5%
ECO55 Center for Economic Ed.	10.1%

5 Largest Decreases:

	<u>Amount</u>
ANT55 Neurosci, Cell Bio, & Physiology	(1,892)
EDL55 Educational Leadership	(2,823)
THA55 Theatre Arts	(3,545)
CHM55 Chemistry	(4,748)
CONHT Nursing & Health	(7,742)

5 Largest Percentage Decreases:

	<u>%</u>
THA55 Theatre Arts	-9.4%
CHM55 Chemistry	-10.8%
CLB55 Clinical Laboratory Science	-12.5%
ABS55 Applied Behavioral Science	-12.8%
BMB55 Biochem. & Molecular Bio.	-14.1%

EXPENDITURES

5 Largest Increases:

	<u>Amount</u>
PSI55 Professional Psychology	348,174
EEG55 Electrical Engineering	338,089
MEG55 Mechanical & Materials Egr.	268,051
CHM55 Chemistry	256,157
MTH55 Mathematics & Statistics	191,464

5 Largest Percentage Increases:

	<u>%</u>
ABS55 Applied Behavioral Science	42.1%
ENS55 Environmental Science	27.1%
WMS55 Women's Studies	20.5%
ECO55 Center for Economic Ed.	16.6%
PSI55 Professional Psychology	14.6%

5 Largest Decreases:

	<u>Amount</u>
GEO55 Geography	(132,381)
ENG55 English	(144,123)
TED55 Teacher Education	(181,432)
EHS55 Human Services	(192,767)
BME55 Biomed./Human Factors Egr.	(415,235)

5 Largest Percentage Decreases:

	<u>%</u>
EHS55 Human Services	-10.5%
BME55 Biomed./Human Factors Egr.	-17.5%
HUM55 Humanities	-21.3%
GEO55 Geography	-65.0%
PTY55 Pharmacology & Toxicology	-77.7%

UNIVERSITY CHANGE STATISTICS (cont.)

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT TWO YEARS

2009-2010 TO 2010-2011

REVENUES

5 Largest Increases:

	<u>Amount</u>
BIO55 Biological Sciences	1,133,001
EHS55 Human Services	1,073,356
MTH55 Mathematics & Statistics	880,940
FIN55 Finance	813,576
PSY55 Psychology	760,873

5 Largest Percentage Increases:

	<u>%</u>
WMS55 Women's Studies	42.42%
FIN55 Finance	31.35%
EHS55 Human Services	20.37%
SOW55 Social Work	18.13%
BIO55 Biological Sciences	15.77%

5 Largest Decreases:

	<u>Amount</u>
ANT55 Neurosci, Cell Bio, & Physiology	(77,442)
EDL55 Educational Leadership	(110,983)
BMB55 Biochem. & Molecular Bio.	(123,801)
THA55 Theatre Arts	(130,378)
CHM55 Chemistry	(320,607)

5 Largest Percentage Decreases:

	<u>%</u>
CLB55 Clinical Laboratory Science	-3.64%
THA55 Theatre Arts	-4.04%
CHM55 Chemistry	-4.61%
BMB55 Biochem. & Molecular Bio.	-11.03%
ABS55 Applied Behavioral Science	-13.32%

REVENUE/EXPENDITURE RATIO

5 Largest Increases:

	<u>Amount</u>
PTY55 Pharmacology & Toxicology	14.804
GEO55 Geography	6.441
WMS55 Women's Studies	1.485
HUM55 Humanities	1.010
EHS55 Human Services	0.992

5 Largest Decreases:

	<u>Amount</u>
ANT55 Neurosci, Cell Bio, & Physiology	-0.181
PSI55 Professional Psychology	-0.224
ENS55 Environmental Science	-0.444
CHM55 Chemistry	-1.400
ABS55 Applied Behavioral Science	-2.141

ACTUAL FTE AS % OF OBR MODELED FTE

5 Largest Percentage Increases:

	<u>%</u>
WMS55 Women's Studies	49.4%
CLB55 Clinical Laboratory Science	37.9%
GEO55 Geography	15.4%
BIO55 Biological Sciences	11.4%
PHY55 Physics	10.9%

5 Largest Percentage Decreases:

	<u>%</u>
TED55 Teacher Education	-7.7%
BME55 Biomed./Human Factors Egr.	-9.1%
BCM55 Biomedical Sciences	-46.1%
PTY55 Pharmacology & Toxicology	-87.1%
ENS55 Environmental Science	-100.0%

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

5 Largest Increases:

	<u>Amount</u>
PTY55 Pharmacology & Toxicology	468.84
BCM55 Biomedical Sciences	48.25
WMS55 Women's Studies	18.79
FIN55 Finance	7.64
URS55 Urban Affairs	4.80

5 Largest Decreases:

	<u>Amount</u>
CLB55 Clinical Laboratory Science	-5.59
BMB55 Biochem. & Molecular Bio.	-6.59
CHM55 Chemistry	-6.92
ABS55 Applied Behavioral Science	-11.65
ENG55 English	-12.82

UNIVERSITY CHANGE STATISTICS

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT FIVE YEARS 2006-2007 TO 2010-2011

SCH (STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
PSY55 Psychology	9,882
HST55 History	6,977
MTH55 Mathematics & Statistics	6,651
CONHT Nursing & Health	5,648
MEG55 Mechanical & Materials Egr.	4,911

5 Largest Percentage Increases:

	<u>%</u>
WMS55 Women's Studies	77.5%
MEG55 Mechanical & Materials Egr.	58.0%
BME55 Biomed./Human Factors Egr.	45.1%
EHS55 Human Services	38.1%
PTY55 Pharmacology & Toxicology	34.7%

5 Largest Decreases:

	<u>Amount</u>
PSI55 Professional Psychology	(1,003)
ECN55 Economics	(1,162)
THA55 Theatre Arts	(1,193)
COM55 Communications	(1,528)
TED55 Teacher Education	(9,039)

5 Largest Percentage Decreases:

	<u>%</u>
ENS55 Environmental Science	-13.7%
PSI55 Professional Psychology	-13.8%
GEO55 Geography	-0.6%
ABS55 Applied Behavioral Science	-23.3%
TED55 Teacher Education	-25.5%

WSCH (WEIGHTED STUDENT CREDIT HOURS)

5 Largest Increases:

	<u>Amount</u>
MUS55 Music	20,840
EDL55 Educational Leadership	16,420
MOL55 Modern Languages	16,398
PSY55 Psychology	14,778
EHS55 Human Services	14,342

5 Largest Percentage Increases:

	<u>%</u>
MUS55 Music	66.3%
EHS55 Human Services	52.3%
MOL55 Modern Languages	47.5%
MGT55 Management	41.4%
EDL55 Educational Leadership	41.3%

5 Largest Decreases:

	<u>Amount</u>
COM55 Communications	(5,219)
ANT55 Neurosci, Cell Bio, & Physiology	(5,355)
EEG55 Electrical Engineering	(8,601)
CHM55 Chemistry	(9,863)
CONHT Nursing & Health	(10,850)

5 Largest Percentage Decreases:

	<u>%</u>
ANT55 Neurosci, Cell Bio, & Physiology	-20.5%
CLB55 Clinical Laboratory Science	-26.5%
SOW55 Social Work	-27.2%
ABS55 Applied Behavioral Science	-42.3%
ECO55 Center for Economic Ed.	-57.2%

EXPENDITURES

5 Largest Increases:

	<u>Amount</u>
CONHT Nursing & Health	1,434,075
MTH55 Mathematics & Statistics	1,171,245
EEG55 Electrical Engineering	1,138,083
MEG55 Mechanical & Materials Egr.	988,247
CSC55/ C: Computer Science/Engineering	823,457

5 Largest Percentage Increases:

	<u>%</u>
CLB55 Clinical Laboratory Science	61.4%
EEG55 Electrical Engineering	56.4%
BMB55 Biochem. & Molecular Bio.	46.5%
PSI55 Professional Psychology	43.0%
MEG55 Mechanical & Materials Egr.	41.7%

5 Largest Decreases:

	<u>Amount</u>
ECO55 Center for Economic Ed.	(19,551)
PTY55 Pharmacology & Toxicology	(45,697)
HON55 Honors Program	(77,649)
BME55 Biomed./Human Factors Egr.	(160,916)
GEO55 Geography	(166,709)

5 Largest Percentage Decreases:

	<u>%</u>
WMS55 Women's Studies	-2.2%
BME55 Biomed./Human Factors Egr.	-7.6%
ECO55 Center for Economic Ed.	-18.8%
GEO55 Geography	-70.1%
PTY55 Pharmacology & Toxicology	-70.8%

UNIVERSITY CHANGE STATISTICS (cont.)

MAJOR INSTRUCTIONAL DEPARTMENT CHANGES OVER THE MOST RECENT FIVE YEARS 2006-2007 TO 2010-2011

REVENUES

5 Largest Increases:			<u>Amount</u>	5 Largest Percentage Increases:			<u>%</u>
CONHT	Nursing & Health		3,790,999	WMS55	Women's Studies		84.57%
PSY55	Psychology		3,362,146	EHS55	Human Services		72.10%
EHS55	Human Services		2,657,265	MEG55	Mechanical & Materials Egr.		59.80%
MTH55	Mathematics & Statistics		2,402,427	FIN55	Finance		51.66%
MEG55	Mechanical & Materials Egr.		2,265,161	MGT55	Management		45.66%
5 Largest Decreases:			<u>Amount</u>	5 Largest Percentage Decreases:			<u>%</u>
ECO55	Center for Economic Ed.		(97,132)	TED55	Teacher Education		-9.62%
ABS55	Applied Behavioral Science		(181,358)	COM55	Communications		-10.72%
COM55	Communications		(391,431)	THA55	Theatre Arts		-19.10%
THA55	Theatre Arts		(730,413)	ECO55	Center for Economic Ed.		-21.49%
TED55	Teacher Education		(1,060,481)	ABS55	Applied Behavioral Science		-27.48%

REVENUE/EXPENDITURE RATIO

5 Largest Increases:			<u>Amount</u>	5 Largest Decreases:			<u>Amount</u>
PTY55	Pharmacology & Toxicology		14.516	COM55	Communications		-0.572
GEO55	Geography		7.136	TED55	Teacher Education		-0.592
WMS55	Women's Studies		4.535	EEG55	Electrical Engineering		-1.045
EHS55	Human Services		1.571	CHM55	Chemistry		-1.147
HST55	History		1.004	ABS55	Applied Behavioral Science		-3.134

ACTUAL FTE AS % OF OBR MODELED FTE

5 Largest Percentage Increases:			<u>%</u>	5 Largest Percentage Decreases:			<u>%</u>
WMS55	Women's Studies		1668.1%	ABS55	Applied Behavioral Science		-40.7%
GEO55	Geography		460.0%	BCM55	Biomedical Sciences		-45.3%
CLB55	Clinical Laboratory Science		133.9%	MUS55	Music		-45.8%
ECO55	Center for Economic Ed.		89.8%	PTY55	Pharmacology & Toxicology		-64.3%
SOW55	Social Work		66.5%	ENS55	Environmental Science		-100.0%

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

5 Largest Increases:			<u>Amount</u>	5 Largest Decreases:			<u>Amount</u>
PTY55	Pharmacology & Toxicology		345.04	BMB55	Biochem. & Molecular Bio.		-18.27
BCM55	Biomedical Sciences		43.78	CLB55	Clinical Laboratory Science		-18.49
MGT55	Management		24.40	CLS55	Classics, Philosophy, Religion		-120.26
MUS55	Music		21.67	GEO55	Geography		-133.05
ABS55	Applied Behavioral Science		20.92	WMS55	Women's Studies		-662.66

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Five-Year Overview

Dayton Campus Summary

FIVE-YEAR OVERVIEW

College: Dayton Campus

Dayton Campus Summary Subtotals*

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$95,923	236.82	\$97,805	248.00	\$99,485	263.06
Associate Prof.	68,953	284.70	70,662	280.00	72,196	261.62
Assistant Prof.	59,473	291.63	62,097	305.27	62,843	327.33
Instructor/Lecturer	41,367	143.17	43,052	161.84	43,329	155.49
Faculty Subtotal		956.32		995.11		1,007.50
Adjunct		194.04		204.69		211.31
Graduate Teaching Assistant **		49.17		30.69		44.88
Faculty Total		1,199.53		1,230.49		1,263.69
as % of 3 qtr. OBR model		138.49%		140.20%		<i>not calculated</i>

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	149.11	160.13	166.90
Grad Asst/Research Asst.	118.76	125.29	113.86
Classified	203.32	231.03	233.61
Staff Total	471.19	516.45	514.37
Staff and Faculty Grand Total	1,670.72	1,746.94	1,778.06
Tenured Faculty FTE	338.79	343.60	349.26

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>
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	<i>not calculated</i>	<i>not calculated</i>	Fall 2008	--	--
2009-2010	678,055.2	<i>not calculated</i>	<i>not calculated</i>	Fall 2009	--	--
2010-2011	708,213.5	<i>not calculated</i>	<i>not calculated</i>	Fall 2010	--	--

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>
2006-2007	10.53	26.01	12.42
2007-2008	10.42	25.69	12.58
2008-2009	10.48	<i>not calculated</i>	12.43
2009-2010	10.89	<i>not calculated</i>	12.75
2010-2011	11.71	<i>not calculated</i>	12.16

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>
2006-2007	194.65	77.20	2.430	1.711
2007-2008	205.81	81.64	2.259	1.658
2008-2009	209.50	<i>not calculated</i>	2.260	1.675
2009-2010	212.17	<i>not calculated</i>	2.329	1.691
2010-2011	194.91	<i>not calculated</i>	2.435	1.836

* 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: Dayton Campus

Dayton Campus Summary Subtotals*

	<u>2009-2010</u>		<u>2010-2011</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	\$103,860	253.45	\$117,253	238.59
Associate Prof.	75,673	267.30	81,620	258.23
Assistant Prof.	65,270	322.27	68,509	306.67
Instructor/Lecturer	44,920	149.01	47,791	155.75
Faculty Subtotal		992.03		959.24
Adjunct		220.37		208.64
Graduate Teaching Assistant		41.91		44.88
Faculty Total		1,254.31		1,212.76
as % of 3 qtr. OBR model		not calculated		not calculated

OTHER STAFF PERSONNEL

Unclassified	170.08	157.12
Grad Asst/Research Asst.	118.47	129.40
Classified	232.00	204.96
Staff Total	520.55	491.48
Staff and Faculty Grand Total	1,774.86	1,704.24
Tenured Faculty FTE	351.85	332.89

NUMBER OF MAJORS†

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
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
Fall 2010	4,887.0	8,822.0	3,160.0	275.0	535.0	17,679.0

DEGREES AWARDED†

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</u>	<u>Total</u>
2006-2007	2,150	1,070	24	116	3,360
2007-2008	2,287	1,199	33	114	3,633
2008-2009	2,149	1,163	40	121	3,473
2009-2010	2,178	1,261	31	111	3,581
2010-2011	2,110	1,276	35	122	3,543

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>
2006-2007	2006	1,536	3,474	16.97
2007-2008	2007	1,550	3,415	17.08
2008-2009	2008	1,548	3,410	17.65
2009-2010	2009	1,530	3,378	18.36
2010-2011	2010	1,544	3,503	18.50

†Ed.S., a post-masters degree, is included with doctoral degrees.

Professional category includes Doctor of Medicine (MD) and Doctor of Psychology (PsyD).

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>
Fall 2009	29.18	18.50	27.96
Fall 2010	28.02	17.20	26.34

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>
Fall 2010	146	83,526	926	366,620	1,742	288,862	389	139,735	3,203
									878,743

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Five-Year Overview

Dayton Campus Summary
Excluding
School of Medicine

FIVE-YEAR OVERVIEW

College: Dayton Campus (Excluding School of Medicine)

Dayton Campus Summary Subtotals*

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$95,923	162.72	\$97,805	172.10	\$99,485	184.46
Associate Prof.	68,953	193.00	70,662	188.05	72,196	179.07
Assistant Prof.	59,473	125.63	62,097	130.47	62,843	137.33
Instructor/Lecturer	41,367	134.17	43,052	148.84	43,329	145.49
Faculty Subtotal		615.52		639.46		646.35
Adjunct		194.04		204.69		211.31
Graduate Teaching Assistant **		49.17		30.69		44.88
Faculty Total		858.73		874.84		902.54
as % of 3 qtr. OBR model		110.84%		111.49%		101.24%

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

OTHER STAFF PERSONNEL

Unclassified	102.11	111.30	110.65
Grad Asst/Research Asst.	114.49	125.29	115.23
Classified	119.63	134.27	135.00
Staff Total	336.23	370.86	360.88
Staff and Faculty Grand Total	1194.96	1245.70	1263.42
Tenured Faculty FTE	338.79	343.60	349.26

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>
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	--	--
2010-2011	680,188.5	1,539,029.9	898.69	Fall 2010	--	--

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>
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
2010-2011	15.68	34.78	12.16

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>
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
2010-2011	166.43	73.55	2.434	1.945

* 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: Dayton Campus (Excluding School of Medicine)

Dayton Campus Summary Subtotals*

	<u>2009-2010</u>		<u>2010-2011</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	\$103,860	184.95	\$117,253	171.99
Associate Prof.	75,673	186.25	81,620	181.70
Assistant Prof.	65,270	131.27	68,509	125.27
Instructor/Lecturer	44,920	139.01	47,791	142.75
Faculty Subtotal		641.48		621.71
Adjunct		220.37		208.64
Graduate Teaching Assistant		41.91		44.88
Faculty Total		903.76		875.23
as % of 3 qtr. OBR model		101.24%		97.39%

OTHER STAFF PERSONNEL

Unclassified	114.82	115.78
Grad Asst/Research Asst.	116.05	125.33
Classified	132.39	125.26
Staff Total	363.26	366.37
Staff and Faculty Grand Total	1267.02	1241.60
Tenured Faculty FTE	351.85	332.89

NUMBER OF MAJORS†

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Professional</u>	<u>Total</u>
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
Fall 2010	4,887.0	8,822.0	3,042.0	275.0	114.0	17,140.0

DEGREES AWARDED†

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Prof.</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>	
2006-2007	2,150	1,066	24	28	3,407	2006	1,519	3,446	16.96
2007-2008	2,287	1,169	33	23	3,268	2007	1,529	3,381	17.08
2008-2009	2,149	1,141	40	21	3,512	2008	1,530	3,367	17.69
2009-2010	2,178	1,227	31	21	3,351	2009	1,510	3,341	18.48
2010-2011	2,110	1,234	35	22	3,401	2010	1,521	3,462	18.64

†Ed.S., a post-masters degree, is included with doctoral degrees.

Professional category includes Doctor of Psychology (PsyD).

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	29.42	18.86	28.16
Fall 2010	28.17	17.51	26.46

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	132	69,933	783	323,737	1,391	221,581	225	86,700	2,531	701,951

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Five-Year Overview

College of Liberal Arts

FIVE-YEAR OVERVIEW

College: Liberal Arts

	2006-2007		2007-2008		College Total*	COLA
	2008-2009					
	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	\$80,189	41.00	\$83,623	44.25	\$84,282	49.00
Associate Professor	61,907	72.20	63,425	67.70	65,206	64.95
Assistant Professor	47,213	38.37	48,509	41.15	49,611	42.67
Instructor/Lecturer	36,199	57.00	37,238	60.51	38,930	60.00
Faculty Subtotal		208.57		213.61		216.62
Adjunct		60.35		58.46		62.73
Graduate Teaching Assistant		8.91		6.60		11.55
Faculty Total		277.83		278.67		290.90
as % of 3 qtr. OBR model		118.25%		117.83%		99.37%

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

OTHER STAFF PERSONNEL

Unclassified	12.50	12.77	13.29
Graduate Assistant	13.83	11.76	12.17
Classified	21.27	23.03	23.93
Staff Total	47.60	47.56	49.39
Staff and Faculty Grand Total	325.43	326.23	340.29
Tenured Faculty FTE	112.34	113.00	113.01

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>
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%
2010-2011	231,551.7	486,172.1	301.00	Fall 2010	74.0%	49.1%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	17.34	36.43	13.10

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
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
2010-2011	111.20	52.96	2.643	2.384

* 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>2009-2010</u>		<u>2010-2011</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	\$88,041	48.34	\$99,369	45.34
Associate Professor	67,770	65.62	71,943	61.95
Assistant Professor	52,144	42.00	54,363	43.97
Instructor/Lecturer	39,119	52.51	40,492	52.75
Faculty Subtotal		208.47		204.01
Adjunct		59.00		66.94
Graduate Teaching Assistant **		8.58		8.91
Faculty Total		276.05		279.86
as % of 3 qtr. OBR model		93.76%		92.98%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	1,056.0	2,672.0	344.0	--	4,072.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	590	118	--	708
2007-2008	601	103	--	704
2008-2009	577	84	--	661
2009-2010	619	97	--	716
2010-2011	554	83	--	637

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>
2006	2006	565	1086	17.39
2007	2007	564	1053	18.14
2008	2008	567	1052	19.17
2009	2009	537	1015	20.13
2010	2010	536	1043	20.22

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	28.50
Fall 2010	30.29	13.63	27.55

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration

COLA5

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	1.00
Associate Professor	--	1.00	--	1.00	--	1.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	0.50	--	2.00	--	2.00
Faculty Subtotal		2.50		4.00		4.00
Adjunct		2.83		3.33		4.17
Graduate Teaching Assistant		--		--		1.32
Faculty Total		5.33		7.33		9.49
as % of 3 qtr. OBR model		1118.98%		1132.33%		838.60%

OTHER STAFF PERSONNEL

Unclassified	5.00	4.77	4.78
Graduate Assistant	0.54	0.58	1.78
Classified	2.00	3.00	4.18
Staff Total	7.54	8.35	10.74
Staff and Faculty Grand Total	12.87	15.68	20.23
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>
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%
2010-2011	326.0	920.4	0.58	Fall 2010	0.6%	20.3%

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>
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
2010-2011	1.93	5.37	13.52

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	298.68	105.79	1.758

FIVE-YEAR OVERVIEW

College: Liberal Arts

Administration COLA5

	<u>2009-2010</u>		<u>2010-2011</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	--	3.00	\$149,195	2.00
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	1.00	\$39,581	1.00
Faculty Subtotal		4.00		3.00
Adjunct		1.50		0.67
Graduate Teaching Assistant		--		--
Faculty Total		5.50		3.67
as % of 3 qtr. OBR model		768.22%		632.34%

OTHER STAFF PERSONNEL

Unclassified	5.28	6.28
Graduate Assistant	0.58	0.57
Classified	3.51	3.51
Staff Total	9.37	10.36
Staff and Faculty Grand Total	14.87	14.03
Tenured Faculty FTE	3.00	2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	192.0	432.0	--	--	624.0
Fall 2007	227.0	437.5	--	--	664.5
Fall 2008	208.0	455.0	--	--	663.0
Fall 2009	286.0	508.0	--	--	794.0
Fall 2010	326.0	583.0	--	--	909.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	112	--	--	112
2007-2008	118	--	--	118
2008-2009	112	--	--	112
2009-2010	132	--	--	132
2010-2011	131	--	--	131

COURSE OFFERINGS

Fall	Number of		Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	6	20	7.00
2007	6	21	8.00
2008	7	23	8.22
2009	7	12	13.25
2010	3	7	18.57

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	22.00	--	19.83
Fall 2010	24.40	--	22.73

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	20	9,178	12	6,467	30	6,323	16	7,585	78

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$82,199	3.00	\$81,416	4.00	\$80,921	4.00
Associate Professor	64,601	5.00	66,279	4.00	68,975	3.00
Assistant Professor	45,837	1.66	47,048	3.66	48,253	3.66
Instructor/Lecturer	--	0.40	--	0.40	38,000	1.40
Faculty Subtotal		10.06		12.06		12.06
Adjunct		3.56		2.67		3.33
Graduate Teaching Assistant		--		--		--
Faculty Total		13.62		14.73		15.39
as % of 3 qtr. OBR model		108.63%		113.89%		91.11%

OTHER STAFF PERSONNEL

Unclassified	--	0.75	1.26
Graduate Assistant	--	--	--
Classified	1.51	1.51	1.00
Staff Total	1.51	2.26	2.26
Staff and Faculty Grand Total	15.13	16.99	17.65
Tenured Faculty FTE	8.00	8.00	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>
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%
2010-2011	9,525.9	28,922.8	18.39	Fall 2010	48.9%	55.6%

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>
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
2010-2011	14.25	43.26	12.9

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	153.31	50.49	1.839

FIVE-YEAR OVERVIEW

College: Liberal Arts

Art and Art History

ART55

	<u>2009-2010</u>		<u>2010-2011</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	\$85,706	3.00	\$90,673	4.00
Associate Professor	65,999	2.00	77,616	1.00
Assistant Professor	50,668	4.66	52,895	6.00
Instructor/Lecturer	--	1.40	--	0.40
Faculty Subtotal		11.06		11.40
Adjunct		3.33		3.00
Graduate Teaching Assistant		--		--
Faculty Total		14.39		14.40
as % of 3 qtr. OBR model		79.93%		78.31%

OTHER STAFF PERSONNEL

Unclassified	1.26	1.26
Graduate Assistant	0.01	--
Classified	1.00	1.00
Staff Total	2.27	2.26
Staff and Faculty Grand Total	16.66	16.66
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 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
Fall 2010	64.0	202.0	--	--	266.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	38	--	--	38
2007-2008	42	--	--	42
2008-2009	32	--	--	32
2009-2010	47	--	--	47
2010-2011	34	--	--	34

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>
2006	30	42	14.76
2007	33	43	16.05
2008	33	43	15.65
2009	30	41	18.00
2010	31	44	17.00

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	44.25	16.14	41.14
Fall 2010	39	14.36	36.52

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	3	684	34	18,988	12	3	1,716	52	24,663

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music MUS55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$58,753	3.00	\$75,410	4.00	\$78,819	5.00
Associate Professor	62,272	9.00	61,967	7.00	64,065	6.00
Assistant Professor	45,000	1.00	46,821	4.00	48,206	5.00
Instructor/Lecturer	30,691	5.00	32,384	4.50	34,895	3.50
Faculty Subtotal		18.00		19.50		19.50
Adjunct		7.31		7.69		6.31
Graduate Teaching Assistant		1.65		0.99		1.32
Faculty Total		26.96		28.18		27.13
as % of 3 qtr. OBR model		144.04%		146.07%		87.79%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	--	--	--
Classified	1.50	1.50	1.50
Staff Total	2.50	2.50	2.50
Staff and Faculty Grand Total	29.46	30.68	29.63
Tenured Faculty FTE	11.00	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>
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%
2010-2011	15,234.8	52,264.7	33.29	Fall 2010	62.9%	31.6%

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>
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
2010-2011	13.53	46.66	14.32

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	148.71	43.35	2.055

FIVE-YEAR OVERVIEW

College: Liberal Arts

Music MUS55

	<u>2009-2010</u>		<u>2010-2011</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	\$82,168	6.00	\$91,276	6.00
Associate Professor	66,820	5.00	69,089	5.00
Assistant Professor	50,729	5.00	53,270	5.00
Instructor/Lecturer	34,895	3.50	36,892	3.50
Faculty Subtotal		19.50		19.50
Adjunct		2.13		3.02
Graduate Teaching Assistant *		0.99		1.65
Faculty Total		22.62		24.17
as % of 3 qtr. OBR model		73.01%		72.60%

* 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	25.12	26.67
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 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
Fall 2010	18.0	157.0	24.0	--	199.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	32	4	--	36
2007-2008	23	4	--	27
2008-2009	22	2	--	24
2009-2010	24	5	--	29
2010-2011	20	6	--	26

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	105	206	8.83
2007	109	212	9.34
2008	106	208	9.64
2009	98	205	10.33
2010	102	219	10.68

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	25.43	124	25.56
Fall 2010	22.94	128	23.15

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	711	10	7,476	30	5,918	35	8,663	76	22,768

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.00	--	1.00	--	2.00
Associate Professor	58,871	7.00	60,667	6.00	62,962	6.00
Assistant Professor	47,171	2.00	49,016	2.00	50,600	2.00
Instructor/Lecturer	36,820	4.00	38,502	4.00	39,763	4.00
Faculty Subtotal		15.00		13.00		14.00
Adjunct		0.33		0.42		1.50
Graduate Teaching Assistant		0.66		0.33		--
Faculty Total		15.99		13.75		15.50
as % of 3 qtr. OBR model		85.73%		72.80%		82.79%

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	14.75	16.50
Tenured Faculty FTE	7.00	7.00	7.00

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>
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%
2010-2011	13,065.9	27,921.4	16.90	Fall 2010	33.5%	46.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	14.87	31.79	13.83

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	113.67	53.19	2.196

FIVE-YEAR OVERVIEW

College: Liberal Arts

Communications

COM55

	<u>2009-2010</u>		<u>2010-2011</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	113,524	2.00
Associate Professor	65,835	7.00	68,927	7.00
Assistant Professor	53,473	1.00	53,000	1.00
Instructor/Lecturer	39,763	4.00	41,948	4.00
Faculty Subtotal		14.00		14.00
Adjunct		4.25		4.00
Graduate Teaching Assistant *		--		--
Faculty Total		18.25		18.00
as % of 3 qtr. OBR model		107.28%		106.54%

* 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	19.25	19.00
Tenured Faculty FTE	8.00	7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	147.0	265.0	--	--	412.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	91	--	--	91
2007-2008	105	--	--	105
2008-2009	100	--	--	100
2009-2010	71	--	--	71
2010-2011	87	--	--	87

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>
2006	35	78	20.22
2007	36	78	19.33
2008	32	73	20.81
2009	31	63	18.13
2010	31	57	18.98

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
Fall 2010	21.18	--	21.20

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

FIVE-YEAR OVERVIEW

College: Liberal Arts

Non-Western World *

NWW55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		--
Adjunct		2.00		2.00		2.67
Graduate Teaching Assistant		--		--		--
Faculty Total		2.00		2.00		2.67
as % of 3 qtr. OBR model		19.03%		17.33%		29.31%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.00	0.00	0.00
Staff and Faculty Grand Total	2.00	2.00	2.67
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>
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	--	--
2010-2011	15,939.8	19,897.3	11.76	Fall 2010	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2006-2007	120.84	188.52	--
2007-2008	139.19	207.10	--
2008-2009	92.88	113.44	--
2009-2010	131.33	161.10	--
2010-2011	86.87	108.58	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	--	--	--

* 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>2009-2010</u>		<u>2010-2011</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		2.00		3.67
Graduate Teaching Assistant		--		--
Faculty Total		2.00		3.67
as % of 3 qtr. OBR model		20.97%		31.20%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	2.00	3.67
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--

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>
2006	10	24	38.67
2007	11	27	37.11
2008	11	25	38.12
2009	11	27	39.89
2010	12	35	39.14

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	--	40.35
Fall 2010	39.56	--	39.56

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	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	2006-2007		2007-2008		2008-2009	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$82,578	6.00	\$81,360	8.00	\$83,130	9.00
Associate Professor	61,271	11.00	63,011	8.00	64,770	7.00
Assistant Professor	45,523	2.00	46,815	1.00	46,662	2.00
Instructor/Lecturer	35,805	5.00	39,505	6.51	37,506	7.00
Faculty Subtotal		24.00		23.51		25.00
Adjunct		8.50		6.00		6.17
Graduate Teaching Assistant		--		--		--
Faculty Total		32.50		29.51		31.17
as % of 3 qtr. OBR model		174.31%		176.80%		129.71%

OTHER STAFF PERSONNEL

Unclassified	5.00	4.75	4.75
Graduate Assistant	--	--	--
Classified	2.75	3.00	3.75
Staff Total	7.75	7.75	8.50
Staff and Faculty Grand Total	40.25	37.26	39.67
Tenured Faculty FTE	16.34	17.00	16.01

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>
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%
2010-2011	9,267.9	34,208.8	21.93	Fall 2010	61.3%	79.0%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	6.83	25.46	14.90

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	360.23	97.60	0.927

FIVE-YEAR OVERVIEW

College: Liberal Arts

Theatre Arts

THA55

	<u>2009-2010</u>		<u>2010-2011</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	\$86,260	8.34	\$95,251	7.34
Associate Professor	67,429	6.00	70,831	6.00
Assistant Professor	50,401	4.00	52,910	4.00
Instructor/Lecturer	--	6.51	43,500	5.75
Faculty Subtotal		24.85		23.09
Adjunct		5.88		6.08
Graduate Teaching Assistant		--		--
Faculty Total		30.73		29.17
as % of 3 qtr. OBR model		125.19%		133.04%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	120.0	208.0	--	--	328.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	45	--	--	45
2007-2008	45	--	--	45
2008-2009	46	--	--	46
2009-2010	57	--	--	57
2010-2011	38	--	--	38

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	78	144	10.92
2007	75	143	10.13
2008	78	139	10.73
2009	80	144	10.40
2010	77	137	10.40

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	35.54	10.82	12.16
Fall 2010	39.25	8.45	11.78

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	4	466	47	24,424	30	3,693	50	19,385	131
									47,968

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

	2006-2007		2007-2008		2008-2009	
	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	--	--	--	--	--	--
Faculty Subtotal		0.50		0.50		0.50
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		0.50		0.50		0.50
as % of 3 qtr. OBR model		52.20%		53.77%		62.63%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.50	0.51	--
Staff Total	0.50	0.51	--
Staff and Faculty Grand Total	1.00	1.01	0.50
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>
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	--	--
2010-2011	--	--	--	Fall 2010	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2006-2007	26.67	68.93	--
2007-2008	25.73	66.93	--
2008-2009	26.22	53.09	--
2009-2010	--	--	10.00
2010-2011	--	--	15.00

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

African & African American Studies

	<u>2009-2010</u>		<u>2010-2011</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		--		--

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2010	--	5.0	--	--	5.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	--	--
2007-2008	1	--	--	1
2008-2009	2	--	--	2
2009-2010	--	--	--	--
2010-2011	1	--	--	1

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	2	2	22.50
2007	3	3	11.67
2008	3	3	13.67
2009	1	1	38.00
2010	--	--	--

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	38.00	--	38.00
Fall 2010	--	--	--

DEDICATED SPACE

Fall 2010	<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>

FIVE-YEAR OVERVIEW

College: Liberal Arts

English ENG55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$82,216	7.00	\$84,471	7.00	\$85,464	8.00
Associate Professor	61,759	10.70	64,013	11.70	66,915	10.70
Assistant Professor	49,024	5.34	48,327	5.12	49,844	5.64
Instructor/Lecturer	36,550	20.50	37,961	23.00	39,270	23.00
Faculty Subtotal		43.54		46.82		47.34
Adjunct		12.00		9.00		4.33
Graduate Teaching Assistant		6.60		5.28		8.25
Faculty Total		62.14		61.10		59.92
as % of 3 qtr. OBR model		139.96%		139.32%		117.07%

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	65.14	64.10	62.92
Tenured Faculty FTE	18.00	18.00	19.00

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>
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%
2010-2011	40,297.6	83,476.8	51.06	Fall 2010	41.6%	18.6%

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>
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
2010-2011	14.35	29.44	12.71

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	95.46	46.08	2.650

FIVE-YEAR OVERVIEW

College: Liberal Arts

English ENG55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$90,004	7.00	\$93,664	5.00
Associate Professor	70,511	9.70	73,556	8.70
Assistant Professor	52,732	4.64	54,754	4.97
Instructor/Lecturer	40,108	19.00	42,004	22.50
Faculty Subtotal		40.34		41.17
Adjunct		7.78		10.33
Graduate Teaching Assistant *		7.59		7.26
Faculty Total		55.71		58.76
as % of 3 qtr. OBR model		108.85%		115.07%

* 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	58.71	61.76
Tenured Faculty FTE	16.70	13.70

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	64.0	336.0	67.0	--	467.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	57	29	--	86
2007-2008	79	25	--	104
2008-2009	75	29	--	104
2009-2010	71	24	--	95
2010-2011	84	20	--	104

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	62	179	18.08
2007	57	156	19.17
2008	54	149	20.23
2009	55	152	20.80
2010	50	145	22.23

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	23.66	--	23.66
Fall 2010	23.60	--	23.60

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	8,009	--	--	48	8,009

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$75,390	2.00	\$83,897	2.00	\$86,373	3.00
Associate Professor	57,960	1.00	59,990	1.00	62,150	4.00
Assistant Professor	46,156	4.67	47,908	4.67	48,154	1.67
Instructor/Lecturer	36,139	7.00	36,617	8.50	37,126	9.50
Faculty Subtotal		14.67		16.17		18.17
Adjunct		10.67		9.00		12.00
Graduate Teaching Assistant		--		--		--
Faculty Total		25.34		25.17		30.17
as % of 3 qtr. OBR model		133.35%		129.52%		104.60%

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	26.34	26.17	31.17
Tenured Faculty FTE	3.00	3.00	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>
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%
2010-2011	19,612.8	50,904.6	31.67	Fall 2010	41.1%	9.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	13.05	33.87	13.19

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	83.06	32.00	3.125

FIVE-YEAR OVERVIEW

College: Liberal Arts

Modern Languages

MOL55

	<u>2009-2010</u>		<u>2010-2011</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	\$91,395	3.00	\$93,766	2.00
Associate Professor	65,018	4.67	68,038	5.00
Assistant Professor	50,719	1.00	53,311	1.00
Instructor/Lecturer	37,126	9.50	39,053	8.00
Faculty Subtotal		18.17		16.00
Adjunct		12.08		15.67
Graduate Teaching Assistant		--		--
Faculty Total		30.25		31.67
as % of 3 qtr. OBR model		100.55%		100.00%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	31.25	32.67
Tenured Faculty FTE	6.67	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	24.0	97.0	--	--	121.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	28	2	--	30
2007-2008	28	--	--	28
2008-2009	23	--	--	23
2009-2010	27	--	--	27
2010-2011	19	--	--	19

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>
2006	45	83	17.63
2007	46	82	17.12
2008	54	90	16.34
2009	49	90	18.10
2010	47	95	17.89

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	20.05	--	20.05
Fall 2010	18.61	--	18.61

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	--	--	--	--	18	--	--	18	2,610

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$76,384	2.50	\$75,781	2.50	\$78,014	3.00
Associate Prof.	61,799	4.00	63,173	5.00	64,901	6.00
Assistant Prof.	45,946	5.40	47,617	6.40	48,867	5.40
Instructor/Lecturer	40,140	3.00	33,250	1.00	35,020	1.00
Faculty Subtotal		14.90		14.90		15.40
Adjunct		--		4.33		4.00
Graduate Teaching Assistant		--		--		--
Faculty Total		14.90		19.23		19.40
as % of 3 qtr. OBR model		78.63%		102.41%		77.41%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Graduate Assistant		0.04		--		0.59
Classified		1.00		1.00		1.00
Staff Total		1.04		1.00		1.59
Staff and Faculty Grand Total		15.94		20.23		20.99
Tenured Faculty FTE		8.00		8.00		9.00

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>
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%
2010-2011	20,188.8	43,684.3	26.45	Fall 2010	42.3%	5.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	23.36	50.53	12.88

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	73.49	33.96	3.333

FIVE-YEAR OVERVIEW

College: Liberal Arts

Religion, Philosophy & Classics

CLS55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$82,619	2.00	\$110,432	2.00
Associate Professor	68,125	6.00	71,260	6.00
Assistant Professor	51,424	5.40	56,034	5.40
Instructor/Lecturer	35,020	1.00	36,613	1.00
Faculty Subtotal		14.40		14.40
Adjunct		4.00		3.33
Graduate Teaching Assistant		--		--
Faculty Total		18.40		17.73
as % of 3 qtr. OBR model		68.56%		67.04%

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	19.99	19.32
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 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
Fall 2010	18.0	43.0	--	--	61.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	14	--	--	14
2007-2008	17.5	--	--	17.5
2008-2009	9.0	--	--	9.0
2009-2010	20	--	--	20
2010-2011	11	--	--	11

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	28	45	26.27
2007	26	44	29.73
2008	27	44	31.20
2009	25	44	35.95
2010	28	47	31.55

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	41.53	--	41.53
Fall 2010	38.27	--	38.27

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>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	16	1	87	17	3,323

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$81,963	5.00	\$84,645	5.00	\$86,951	4.00
Associate Prof.	62,154	4.00	63,507	5.00	62,988	4.00
Assistant Prof.	47,115	3.00	47,320	2.00	49,229	4.00
Instructor/Lecturer	35,647	3.00	36,736	3.00	38,687	2.00
Faculty Subtotal		15.00		15.00		14.00
Adjunct		2.73		2.67		3.33
Graduate Teaching Assistant		--		--		--
Faculty Total		17.73		17.67		17.33
as % of 3 qtr. OBR model		103.30%		102.82%		81.62%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.69	1.15	0.59
Classified	1.75	2.26	2.26
Staff Total	3.44	3.41	2.85
Staff and Faculty Grand Total	21.17	21.08	20.18
Tenured Faculty FTE	10.00	10.00	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>
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%
2010-2011	21,958.8	36,037.4	22.01	Fall 2010	37.3%	15.5%

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>
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
2010-2011	26.00	42.20	12.61

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	87.81	53.50	2.884

FIVE-YEAR OVERVIEW

College: Liberal Arts

Political Science

PLS55

	<u>2009-2010</u>		<u>2010-2011</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	\$91,978	4.00	\$100,647	4.00
Associate Professor	66,262	4.00	68,695	4.00
Assistant Professor	51,952	5.00	54,379	5.00
Instructor/Lecturer	40,179	1.00	39,503	1.00
Faculty Subtotal		14.00		14.00
Adjunct		3.00		3.67
Graduate Teaching Assistant		--		--
Faculty Total		17.00		17.67
as % of 3 qtr. OBR model		82.22%		80.28%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	1.78	1.78
Classified	2.26	2.26
Staff Total	4.04	4.04
Staff and Faculty Grand Total	21.04	21.71
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 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
Fall 2010	54.0	195.0	37.0	--	286.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	55	9	--	64
2007-2008	38	4	--	42
2008-2009	44	5	--	49
2009-2010	47	5	--	52
2010-2011	38	5	--	43

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	40	62	26.94
2007	42	58	31.03
2008	41	64	28.41
2009	33	54	35.94
2010	37	58	34.78

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	52.63	--	52.63
Fall 2010	54.12	--	54.12

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	--	--	--	--	18	--	--	18	2,731

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$82,859	4.00	\$85,433	4.25	\$92,401	4.00
Associate Professor	60,505	8.50	62,558	6.00	64,566	6.25
Assistant Professor	47,914	4.30	51,446	3.30	52,454	4.30
Instructor/Lecturer	40,601	1.00	42,397	1.00	43,669	1.00
Faculty Subtotal		17.80		14.55		15.55
Adjunct		1.67		2.60		5.83
Graduate Teaching Assistant		--		--		--
Faculty Total		19.47		17.15		21.38
as % of 3 qtr. OBR model		109.06%		95.72%		84.39%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	5.05	4.22	4.85
Classified	1.00	1.75	1.75
Staff Total	6.05	5.97	6.60
Staff and Faculty Grand Total	25.52	23.12	27.98
Tenured Faculty FTE	11.00	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>
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%
2010-2011	28,803.7	42,686.8	27.07	Fall 2010	43.9%	14.4%

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>
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	12.38
2010-2011	26.93	39.99	

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	63.51	42.86	3.894

FIVE-YEAR OVERVIEW

College: Liberal Arts

History

HST55

	<u>2009-2010</u>		<u>2010-2011</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	\$95,300	4.00	\$100,669	5.00
Associate Professor	67,686	8.25	76,221	6.25
Assistant Professor	53,933	4.30	56,244	4.60
Instructor/Lecturer	43,669	1.00	45,656	1.00
Faculty Subtotal		17.55		16.85
Adjunct		4.67		6.08
Graduate Teaching Assistant		--		--
Faculty Total		22.22		22.93
as % of 3 qtr. OBR model		86.15%		84.72%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	52.0	167.0	51.0	--	270.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	34	17	--	51
2007-2008	30	17	--	47
2008-2009	24	11	--	35
2009-2010	32	20	--	52
2010-2011	17	13	--	30

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>
2006	40	66	28.92
2007	33	52	35.33
2008	34	60	40.65
2009	36	64	36.72
2010	36	65	38.42

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
Fall 2010	50.85	--	50.85

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	--	--	--	--	18	--	--	18	2,394

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$76,671	2.00
Associate Prof.	\$65,127	2.00	\$67,315	2.00	69,129	1.00
Assistant Prof.	47,542	2.00	49,916	3.00	51,441	3.00
Instructor/Lecturer	\$39,000	1.00	\$40,734	1.00	41,956	1.00
Faculty Subtotal		6.00		7.00		7.00
Adjunct		0.85		1.00		1.00
Graduate Teaching Assistant		--		--		--
Faculty Total		6.85		8.00		8.00
as % of 3 qtr. OBR model		121.40%		141.23%		181.54%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.25	1.00
Staff Total	1.00	1.25	1.00
Staff and Faculty Grand Total	7.85	9.25	9.00
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>
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%
2010-2011	3,520.0	7,044.5	4.47	Fall 2010	22.3%	75.2%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	10.37	20.66	13.36

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	189.02	94.45	1.415

FIVE-YEAR OVERVIEW

College: Liberal Arts

Social Work

SOW55

	<u>2009-2010</u>		<u>2010-2011</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	\$81,295	2.00	\$91,896	2.00
Associate Professor	72,467	1.00	-	--
Assistant Professor	54,076	3.00	56,710	3.00
Instructor/Lecturer	--	--	35,000	1.00
Faculty Subtotal		6.00		6.00
Adjunct		1.33		1.33
Graduate Teaching Assistant		--		--
Faculty Total		7.33		7.33
as % of 3 qtr. OBR model		202.08%		164.01%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	1.00	1.00
Staff and Faculty Grand Total	8.33	8.33
Tenured Faculty FTE	3.00	2.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	88.0	92.0	--	--	180.0
Fall 2007	85.0	81.5	--	--	166.5
Fall 2008	62.0	100.0	--	--	162.0
Fall 2009	71.0	132.0	--	--	203.0
Fall 2010	108.0	176.0	--	--	284.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	35	--	--	35
2007-2008	20	--	--	20
2008-2009	47	--	--	47
2009-2010	42	--	--	42
2010-2011	30	--	--	30

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>
2006	11	19	14.63
2007	12	15	15.33
2008	13	17	14.41
2009	10	16	15.19
2010	9	15	21.87

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	17.30	--	18.50
Fall 2010	24.78	--	26.09

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	--	--	--	--	10	--	--	10	1,309

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$104,775	2.00	\$107,795	2.00	\$75,916	2.00
Associate Professor	67,116	5.54	66,739	6.56	69,591	5.56
Assistant Professor	46,921	5.00	49,728	4.00	51,006	5.00
Instructor/Lecturer	34,693	5.60	36,300	4.60	37,854	3.60
Faculty Subtotal		18.14		17.16		16.16
Adjunct		3.83		3.92		3.92
Graduate Teaching Assistant		--		--		0.33
Faculty Total		21.97		21.08		20.41
as % of 3 qtr. OBR model		151.56%		134.22%		103.41%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	0.80	0.80	1.04
Staff Total	0.80	0.80	1.04
Staff and Faculty Grand Total	22.77	21.88	21.45
Tenured Faculty FTE	9.00	9.00	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>
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%
2010-2011	21,907.8	31,060.2	18.79	Fall 2010	33.8%	14.8%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	25.46	35.70	13.22

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	77.26	54.50	3.079

FIVE-YEAR OVERVIEW

College: Liberal Arts

Sociology and Anthropology

SOC55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$80,301	2.00	\$103,742	2.00
Associate Professor	69,837	7.56	72,533	8.56
Assistant Professor	54,759	3.00	52,892	3.00
Instructor/Lecturer	38,354	3.60	41,099	2.60
Faculty Subtotal		16.16		16.16
Adjunct		3.08		1.67
Graduate Teaching Assistant		--		--
Faculty Total		19.24		17.83
as % of 3 qtr. OBR model		101.96%		94.89%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	50.0	191.0	--	--	241.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	36	--	--	36
2007-2008	46	--	--	46
2008-2009	29	--	--	29
2009-2010	37	--	--	37
2010-2011	31	--	--	31

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	28	50	32.12
2007	31	58	30.50
2008	29	50	41.42
2009	29	46	40.13
2010	30	52	34.94

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
Fall 2010	49.23	21.00	49.23

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>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	3	1,854	21	3,044	--	24	4,898

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs & Geography URS/GEO55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$88,223	2.00	\$90,685	2.00	\$93,192	2.00
Associate Prof.	58,686	3.00	60,656	4.00	62,942	4.00
Assistant Prof.	51,111	2.00	50,613	2.00	49,018	1.50
Instructor/Lecturer	43,437	1.00	45,318	1.00	46,677	1.00
Faculty Subtotal		8.00		9.00		8.50
Adjunct		3.17		2.67		3.17
Graduate Teaching Assistant		--		--		--
Faculty Total		11.17		11.67		11.67
as % of 3 qtr. OBR model		92.80%		94.43%		107.66%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	3.06	3.36	3.21
Classified	1.00	1.00	1.00
Staff Total	4.06	4.36	4.21
Staff and Faculty Grand Total	15.23	16.03	15.88
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>
2006-2007	8,308.0	21,158.7	12.04	Fall 2006	67.2%	23.4%
2007-2008	8,510.9	21,337.6	12.36	Fall 2007	76.8%	24.5%
2008-2009	8,180.9	17,162.4	10.84	Fall 2008	69.6%	25.4%
2009-2010	8,243.9	18,112.2	11.52	Fall 2009	70.0%	30.7%
2010-2011	8,573.9	19,009.1	11.93	Fall 2010	67.7%	28.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2006-2007	15.22	38.84	8.60
2007-2008	15.18	38.16	9.47
2008-2009	14.73	30.89	8.82
2009-2010	14.91	33.23	9.04
2010-2011	17.12	37.59	9.12

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2006-2007	114.11	44.81	2.623
2007-2008	119.21	47.55	2.295
2008-2009	123.87	59.05	2.314
2009-2010	124.13	56.50	2.457
2010-2011	115.26	51.99	2.711

FIVE-YEAR OVERVIEW

College: Liberal Arts

Urban Affairs & Geography

URS/GEO55

	<u>2009-2010</u>		<u>2010-2011</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	\$98,395	2.00	\$106,980	2.00
Associate Professor	66,252	4.00	73,387	4.00
Assistant Professor	51,639	1.00	--	1.00
Instructor/Lecturer	50,178	1.00	35,000	1.00
Faculty Subtotal		8.00		8.00
Adjunct		2.75		2.75
Graduate Teaching Assistant		--		--
Faculty Total		10.75		10.75
as % of 3 qtr. OBR model		93.29%		90.12%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	5.0	30.0	67.0	--	102.0
Fall 2007	6.0	29.0	58.0	--	93.0
Fall 2008	8.0	34.0	66.0	--	108.0
Fall 2009	5.0	43.0	76.0	--	124.0
Fall 2010	8.0	39.0	84.0	--	131.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	10	34	--	44
2007-2008	5	27	--	32
2008-2009	10	18	--	28
2009-2010	10	30	--	40
2010-2011	12	21	--	33

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	29	35	18.03
2007	29	34	20.26
2008	29	33	19.58
2009	25	31	20.61
2010	26	33	21.06

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	25.44	--	25.44
Fall 2010	24.96	--	24.00

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>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	13	--	--	13	1,835

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities

HUM55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		--		--		--
as % of 3 qtr. OBR model				--		--

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	0.25	0.58	0.59
Classified	--	0.25	0.25
Staff Total	0.25	0.83	0.84
Staff and Faculty Grand Total	0.25	0.83	0.84
Tenured Faculty FTE	--	--	--

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>
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%
2010-2011	242.0	1,250.5	0.78	Fall 2010	33.7%	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>
2006-2007	--	--	6.14
2007-2008	--	--	5.03
2008-2009	--	--	6.09
2009-2010	--	--	6.63
2010-2011	--	--	6.57

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	109.13	21.12	5.347

FIVE-YEAR OVERVIEW

College: Liberal Arts

Humanities HUM55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor		--	--	--
Associate Professor		--	--	--
Assistant Professor		--	--	--
Instructor/Lecturer		--	--	--
Faculty Subtotal		--		--
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		--		--
as % of 3 qtr. OBR model		--		--
<u>OTHER STAFF PERSONNEL</u>				
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 2006	--	--	36.0	--	36.0
Fall 2007	--	--	30.0	--	30.0
Fall 2008	--	--	23.0	--	23.0
Fall 2009	--	--	27.0	--	27.0
Fall 2010	--	--	37.0	--	37.0

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>Qtr.</u>	<u>Number of</u> <u>Courses</u>	<u>Number of</u> <u>Sections</u>	<u>Sec. Size</u>
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
2010-2011	--	5	--	5	2010	5	6	3.67

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	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	59,200	0.46	--	0.44	--	0.44
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.46		0.44		0.44
Adjunct		1.33		0.83		0.33
Graduate Teaching Assistant		--		--		0.33
Faculty Total		1.79		1.27		1.10
as % of 3 qtr. OBR model		63.87%		51.32%		55.45%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.08	1.69	0.54
Classified	0.20	0.20	0.20
Staff Total	1.28	1.89	0.74
Staff and Faculty Grand Total	3.07	3.16	1.84
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>
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%
2010-2011	904.0	3,264.7	1.76	Fall 2010	50.8%	99.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	21.43	77.53	7.30

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	158.14	43.79	3.347

FIVE-YEAR OVERVIEW

College: Liberal Arts

Applied Behavioral Science

ABS55

	<u>2009-2010</u>		<u>2010-2011</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		--		--
Faculty Total		<u>0.77</u>		<u>0.77</u>
as % of 3 qtr. OBR model		37.87%		43.68%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	--	--	41.0	--	41.0
Fall 2007	--	--	37.0	--	37.0
Fall 2008	--	--	34.0	--	34.0
Fall 2009	--	--	46.0	--	46.0
Fall 2010	--	--	44.0	--	44.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	19	--	19
2007-2008	--	19	--	19
2008-2009	--	14	--	14
2009-2010	--	12	--	12
2010-2011	--	13	--	13

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2006	2006	8	20	5.25
2007	2007	6	17	5.94
2008	2008	6	17	5.00
2009	2009	7	14	7.64
2010	2010	7	16	5.44

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	11.50	--	11.50
Fall 2010	12.00	--	12.00

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	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies

WMS55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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		0.07		0.33		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		0.07		0.33		0.67
as % of 3 qtr. OBR model		4.86%		19.16%		35.12%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		0.50		0.50		0.50
Graduate Assistant		--		--		--
Classified		--		--		--
Staff Total		0.50		0.50		0.50
Staff and Faculty Grand Total		0.57		0.83		1.17
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>
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%
2010-2011	2,182.0	3,617.9	2.16	Fall 2010	44.4%	12.0%

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>
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
2010-2011	33.08	54.96	12.64

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	26.74	16.13	9.644

FIVE-YEAR OVERVIEW

College: Liberal Arts

Women's Studies WMS55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		0.89		1.33
Graduate Teaching Assistant		--		--
Faculty Total		0.89		1.33
as % of 3 qtr. OBR model		57.50%		61.67%
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		0.50		0.50
Graduate Assistant		--		--
Classified		--		--
Staff Total		0.50		0.50
Staff and Faculty Grand Total		1.39		1.83
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2010	3.0	8.0	--	--	11.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	2	--	--	2
2007-2008	3.5	--	--	3.5
2008-2009	4.5	--	--	4.5
2009-2010	2	--	--	2
2010-2011	1	--	--	1

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>
2006-2007	2006	5	7	12.00
2007-2008	2007	6	7	17.43
2008-2009	2008	7	11	10.82
2009-2010	2009	6	7	19.57
2010-2011	2010	5	12	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	29.36	--	29.36
Fall 2010	14.58	--	14.58

DEDICATED SPACE

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

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Five-Year Overview

Raj Soin College of Business

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

College Total*

RSCB

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$111,924	28.00	\$114,737	29.00	\$117,144	31.00
Associate Prof.	94,927	16.00	98,621	13.00	102,345	12.00
Assistant Prof.	91,262	14.33	97,613	15.00	100,803	16.33
Instructor/Lecturer	50,246	9.00	54,311	12.33	56,126	10.00
Faculty Subtotal		67.33		69.33		69.33
Adjunct		18.92		17.00		17.33
Graduate Teaching Asst.		--		--		--
Faculty Total		86.25		86.33		86.66
as % of 3 qtr. OBR model		105.23%		104.60%		90.44%

OTHER STAFF PERSONNEL

Unclassified	11.50	11.08	9.08
Graduate Assistant	19.36	20.93	15.61
Classified	16.51	17.53	17.28
Staff Total	47.37	49.54	41.97
Staff and Faculty Grand Total	133.62	135.87	128.63
Tenured Faculty FTE	42.00	43.00	41.00

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>
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%
2010-2011	81,884.2	169,341.1	96.73	Fall 2010	60.2%	79.1%

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>
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
2010-2011	20.09	41.22	12.39

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>
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
2010-2011	195.48	94.52	2.124	1.667

*Includes Lake MBA to limited degree.

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

College Total*

RSCB

	<u>2009-2010</u>		<u>2010-2011</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	\$121,813	31.50	\$134,107	28.50
Associate Prof.	108,266	14.00	120,410	14.00
Assistant Prof.	103,915	13.00	107,736	13.00
Instructor/Lecturer	58,311	11.00	60,768	10.00
Faculty Subtotal		69.50		65.50
Adjunct		11.17		14.00
Graduate Teaching Asst.		--		--
Faculty Total		80.67		79.50
as % of 3 qtr. OBR model		85.52%		82.19%

OTHER STAFF PERSONNEL

Unclassified	9.08	10.58
Graduate Assistant	14.31	14.79
Classified	17.78	16.27
Staff Total	41.17	41.64
Staff and Faculty Grand Total	121.84	121.14
Tenured Faculty FTE	44.50	42.50

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	808.0	1,200.0	595.0	--	2,603.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	382	209	--	591
2007-2008	402	269	--	671
2008-2009	392	297	--	689
2009-2010	400	295	--	695
2010-2011	397	254	--	651

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>
2006	111	214		27.77
2007	114	201		30.38
2008	119	199		30.28
2009	121	189		32.78
2010	119	185		

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
Fall 2010	34.73	--	34.59

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>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	13	6,027	5	1,856	151	7	896	176	33,839

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	--	--	--
Associate Professor	--	2.00	--	2.00	--	1.00
Assistant Professor	75,000	--	--	--	--	--
Instructor/Lecturer	54,724	1.00	--	1.00	--	1.00
Faculty Subtotal		3.00		3.00		2.00
Adjunct		2.33		2.67		2.67
Graduate Teaching Assistant		--		--		--
Faculty Total		5.33		5.67		4.67
as % of 3 qtr. OBR model		580.13%		563.67%		335.09%

OTHER STAFF PERSONNEL

Unclassified	9.50	8.33	7.33
Graduate Assistant	3.00	3.36	3.46
Classified	5.75	6.51	6.51
Staff Total	18.25	18.20	17.30
Staff and Faculty Grand Total	23.58	23.87	21.97
Tenured Faculty FTE	2.00	2.00	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>
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%
2010-2011	1,308.0	1,598.0	1.05	Fall 2010	1.8%	31.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	5.63	6.87	11.22

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	595.26	487.24	1.248

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Administration

RSCB5

	<u>2009-2010</u>		<u>2010-2011</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	--	1.50
Associate Professor	--	2.00	--	2.00
Assistant Professor	--	0.00	--	0.00
Instructor/Lecturer	--	2.00	--	1.00
Faculty Subtotal		5.50		4.50
Adjunct		0.67		0.67
Graduate Teaching Assistant		--		--
Faculty Total		6.17		5.17
as % of 3 qtr. OBR model		524.53%		493.18%

OTHER STAFF PERSONNEL

Unclassified	7.33	8.83
Graduate Assistant	4.75	4.35
Classified	6.51	5.00
Staff Total	18.59	18.18
Staff and Faculty Grand Total	24.76	23.35
Tenured Faculty FTE	3.50	2.50

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	318.0	108.0	284.0	--	710.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	11	168	--	179
2007-2008	9.5	240	--	249.5
2008-2009	19.5	115	--	134.5
2009-2010	8	118	--	126
2010-2011	9	65	--	74

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	18	34	28.50
2007	17	34	29.44
2008	3	4	32.00
2009	1	2	54.00
2010	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	54.00	--	54.00
Fall 2010	54.00	--	54.00

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	12	5,582	2	639	51	3	845	68	17,645

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Accountancy

ACC55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$126,209	4.00	\$130,438	4.00	\$129,044	3.00
Associate Professor	102,837	3.00	106,195	3.00	109,311	3.00
Assistant Professor	92,591	2.00	95,739	2.00	98,710	2.00
Instructor/Lecturer	53,051	2.00	54,428	3.00	57,311	2.00
Faculty Subtotal		11.00		12.00		10.00
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		11.00		12.00		10.00
as % of 3 qtr. OBR model		84.60%		95.33%		68.49%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.52	2.15	1.77
Classified	1.75	1.75	1.75
Staff Total	3.27	3.9	3.52
Staff and Faculty Grand Total	14.27	15.90	13.52
Tenured Faculty FTE	7.00	7.00	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>
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%
2010-2011	12,159.9	24,761.4	14.71	Fall 2010	25.8%	47.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	20.97	42.70	13.74

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	168.44	82.72	1.792

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Accountancy

ACC55

	<u>2009-2010</u>		<u>2010-2011</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	\$113,667	4.00	\$126,190	4.00
Associate Professor	114,092	4.00	118,301	4.00
Assistant Professor	101,180	1.00	--	1.00
Instructor/Lecturer	59,603	2.00	62,118	2.00
Faculty Subtotal		11.00		11.00
Adjunct		--		0.67
Graduate Teaching Assistant		--		--
Faculty Total		11.00		11.67
as % of 3 qtr. OBR model		77.14%		79.33%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2010	162.0	375.0	27.0	564.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2006-2007	89	18	107
2007-2008	54	12	66
2008-2009	74	23	97
2009-2010	95	19	114
2010-2011	105	18	123

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	12	22	36.64
2007	15	25	36.92
2008	16	30	31.63
2009	13	26	39.23
2010	16	30	36.43

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	40.16	--	40.16
Fall 2010	36.97	--	36.97

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	445	2	889	14	2,081	1	--	18	3,415

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$122,200	4.00	\$126,322	3.00	\$128,941	3.00
Associate Professor	104,035	1.00	109,064	1.00	--	1.00
Assistant Professor	104,000	1.00	111,258	2.00	114,551	2.00
Instructor/Lecturer	49,277	2.00	51,755	2.00	53,308	2.00
Faculty Subtotal		8.00		8.00		8.00
Adjunct		1.67		1.67		1.33
Graduate Teaching Assistant		--		--		--
Faculty Total		9.67		9.67		9.33
as % of 3 qtr. OBR model		110.80%		102.29%		85.18%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.84	1.29	1.33
Classified	1.75	1.75	1.75
Staff Total	3.59	3.04	3.08
Staff and Faculty Grand Total	13.26	12.71	12.41
Tenured Faculty FTE	4.00	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>
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%
2010-2011	10,835.9	22,390.4	12.74	Fall 2010	19.5%	24.0%

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>
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
2010-2011	24.11	49.78	12.04

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	134.35	65.02	2.341

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Finance

FIN55

	<u>2009-2010</u>		<u>2010-2011</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	\$136,058	3.00	\$143,451	3.00
Associate Professor	--	1.00	145,094	1.00
Assistant Professor	155,406	1.00	120,132	1.00
Instructor/Lecturer	55,105	2.00	57,508	2.00
Faculty Subtotal		7.00		7.00
Adjunct		1.00		1.67
Graduate Teaching Assistant		--		--
Faculty Total		8.00		8.67
as % of 3 qtr. OBR model		80.16%		68.05%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.89	0.96
Classified	1.75	1.75
Staff Total	2.64	2.71
Staff and Faculty Grand Total	10.64	11.38
Tenured Faculty FTE	4.00	4.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2010	61.0	158.0	79.0	298.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2006-2007	44	--	44
2007-2008	75	--	75
2008-2009	88	48	136
2009-2010	60	34	94
2010-2011	52	51	103

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	12	22	26.50
2007	12	22	28.41
2008	14	26	26.50
2009	13	23	27.74
2010	13	23	30.91

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	33.37	--	33.37
Fall 2010	33.71	--	33.71

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	--	--	--	--	8	1	17	9	1,412

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$108,440	7.00	\$112,299	8.00	\$115,281	8.00
Associate Professor	75,644	2.00	78,726	2.00	81,113	2.00
Assistant Professor	75,000	2.00	77,693	2.00	79,884	2.00
Instructor/Lecturer	47,024	1.00	49,435	1.00	50,918	1.00
Faculty Subtotal		12.00		13.00		13.00
Adjunct		4.67		3.00		3.67
Graduate Teaching Assistant		--		--		--
Faculty Total		16.67		16.00		16.67
as % of 3 qtr. OBR model		113.91%		112.11%		114.36%
 <u>OTHER STAFF PERSONNEL</u>						
Unclassified		1.00		1.00		1.00
Graduate Assistant		2.39		2.94		2.89
Classified		1.75		1.75		1.75
Staff Total		5.14		5.69		5.64
Staff and Faculty Grand Total		21.81		21.69		22.31
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>
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%
2010-2011	15,463.8	24,064.9	13.71	Fall 2010	26.1%	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>
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
2010-2011	19.24	29.64	11.96

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	145.75	93.66	1.903

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Economics

ECN55

	<u>2009-2010</u>		<u>2010-2011</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	\$122,141	8.00	\$132,017	7.00
Associate Professor	85,008	2.00	88,497	2.00
Assistant Professor	83,707	2.00	87,473	2.00
Instructor/Lecturer	54,737	1.00	57,131	1.00
Faculty Subtotal		13.00		12.00
Adjunct		3.00		3.67
Graduate Teaching Assistant		--		--
Faculty Total		16.00		15.67
as % of 3 qtr. OBR model		110.31%		114.27%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2010	56.0	39.0	35.0	130.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2006-2007	16	8	24
2007-2008	7.5	3	10.5
2008-2009	11.5	11	22.5
2009-2010	8	10	18
2010-2011	8	5	13

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>
2006	17	35	34.66
2007	15	31	34.55
2008	18	35	34.40
2009	19	35	34.09
2010	19	33	33.09

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	37.22	--	37.22
Fall 2010	35.90	--	35.90

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	--	--	--	--	17	2,347	1	17	18	2,364

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Center for Economic Education

ECO55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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		3.08		2.25		2.25
Graduate Teaching Assistant		--		--		--
Faculty Total		3.08		2.25		2.25
as % of 3 qtr. OBR model		203.73%		146.50%		269.37%

OTHER STAFF PERSONNEL

Unclassified		1.00		1.75		0.75
Graduate Assistant		--		--		--
Classified		0.25		--		--
Staff Total		1.25		1.75		0.75
Staff and Faculty Grand Total		4.33		4.00		3.00
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>
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	--	--
2010-2011	703.0	1,593.7	0.68	Fall 2010	--	--

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>
2006-2007	3.72	17.75	--
2007-2008	5.15	24.68	--
2008-2009	5.21	12.34	--
2009-2010	3.76	8.73	--
2010-2011	4.08	9.24	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	119.83	52.86	4.213

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Center for Economic Education

ECO55

	<u>2009-2010</u>		<u>2010-2011</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		2.50		2.50
Graduate Teaching Assistant		--		--
Faculty Total		2.50		2.50
as % of 3 qtr. OBR model		386.78%		366.04%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2006	--	--	--	--
Fall 2007	--	--	--	--
Fall 2008	--	--	--	--
Fall 2009	--	--	--	--
Fall 2010	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	5	14	5.21
2007	5	10	4.70
2008	8	9	5.67
2009	7	10	4.50
2010	8	10	3.50

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	4.50	--	4.50
Fall 2010	3.50	--	3.50

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	--	--	--	--	5	--	--	5	636

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Management

MGT55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$103,806	6.00	\$105,950	7.00	\$109,096	8.00
Associate Professor	91,554	3.00	98,180	2.00	106,672	2.00
Assistant Professor	92,500	2.33	95,598	2.00	97,965	2.33
Instructor/Lecturer	51,299	1.00	63,419	2.33	65,321	2.00
Faculty Subtotal		12.33		13.33		14.33
Adjunct		3.00		2.92		2.25
Graduate Teaching Assistant		--		--		--
Faculty Total		15.33		16.25		16.58
as % of 3 qtr. OBR model		88.43%		92.06%		66.10%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	4.95	5.78	2.57
Classified	2.00	2.00	2.00
Staff Total	6.95	7.78	4.57
Staff and Faculty Grand Total	22.28	24.03	21.15
Tenured Faculty FTE	8.00	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>
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%
2010-2011	19,297.8	46,599.1	26.28	Fall 2010	30.5%	24.9%

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>
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
2010-2011	27.04	65.11	12.08

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	121.14	50.17	2.763

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Management

MGT55

	<u>2009-2010</u>		<u>2010-2011</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	\$116,230	7.00	\$133,956	6.00
Associate Professor	114,017	1.00	119,367	1.00
Assistant Professor	102,551	2.00	107,052	2.00
Instructor/Lecturer	65,321	2.00	67,979	2.00
Faculty Subtotal		12.00		11.00
Adjunct		2.33		2.67
Graduate Teaching Assistant		--		--
Faculty Total		14.33		13.67
as % of 3 qtr. OBR model		55.87%		52.02%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.40	2.76
Classified	2.50	1.50
Staff Total	4.90	4.26
Staff and Faculty Grand Total	19.23	17.93
Tenured Faculty FTE	8.00	7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2010	97.0	213.0	80.0	390.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2006-2007	79	--	79
2007-2008	98.5	--	98.5
2008-2009	81.5	52	133.5
2009-2010	90	61	151
2010-2011	82	54	136

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>
2006	16	28	34.82
2007	18	34	31.15
2008	23	42	33.69
2009	24	37	40.11
2010	24	37	36.38

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	42.82	--	42.82
Fall 2010	39.38	--	39.38

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	--	--	--	--	21	--	--	21	3,125

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Operations Management

ISO55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$109,887	3.00	\$108,672	3.00	\$112,751	5.00
Associate Professor	96,829	2.00	100,795	2.00	107,528	2.00
Assistant Professor	92,882	6.00	100,680	6.00	104,397	6.00
Instructor/Lecturer	47,258	2.00	51,450	3.00	51,165	2.00
Faculty Subtotal		13.00		14.00		15.00
Adjunct		3.50		2.83		4.17
Graduate Teaching Assistant		--		--		--
Faculty Total		16.50		16.83		19.17
as % of 3 qtr. OBR model		97.70%		100.10%		113.18%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	4.41	4.12	2.69
Classified	1.51	2.02	1.77
Staff Total	5.92	6.14	4.46
Staff and Faculty Grand Total	22.42	22.97	23.63
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>
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%
2010-2011	14,184.9	30,451.8	17.19	Fall 2010	45.1%	32.9%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	19.47	41.09	12.77

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	161.85	75.39	2.170

FIVE-YEAR OVERVIEW

College: Raj Soin College of Business

Information Systems & Operations Management

ISO55

	<u>2009-2010</u>		<u>2010-2011</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	\$119,038	4.00	\$134,630	3.00
Associate Professor	112,713	2.00	126,486	2.00
Assistant Professor	109,179	6.00	112,890	6.00
Instructor/Lecturer	55,003	2.00	57,403	2.00
Faculty Subtotal		14.00		13.00
Adjunct		1.00		1.17
Graduate Teaching Assistant		--		--
Faculty Total		15.00		14.17
as % of 3 qtr. OBR model		85.86%		82.45%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	2.28	2.07
Classified	2.02	2.02
Staff Total	4.30	4.09
Staff and Faculty Grand Total	19.30	18.26
Tenured Faculty FTE	6.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2010	45.0	144.0	56.0	245.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2006-2007	71	15	86
2007-2008	67	14	81
2008-2009	52	31	83
2009-2010	60	40	100
2010-2011	57	49	106

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	20	30	29.67
2007	20	30	25.80
2008	22	34	27.68
2009	29	39	28.31
2010	25	34	31.38

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lab, & Lecture/Recitation</u>
Fall 2009	30.41	--	30.56
Fall 2010	34.13	--	33.52

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>No. of Rooms</u>	<u>Sq. Ft.</u>	<u>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	1	328	21	1	17	23	3,375

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Marketing

MKT55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$115,768	3.00	\$118,617	4.00	\$122,253	4.00
Associate Professor	98,940	3.00	101,800	1.00	104,888	1.00
Assistant Professor	96,192	1.00	99,533	1.00	102,126	2.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>7.00</u>		<u>6.00</u>		<u>7.00</u>
Adjunct		0.67		1.67		1.00
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>7.67</u>		<u>7.67</u>		<u>8.00</u>
as % of 3 qtr. OBR model		85.75%		83.27%		69.93%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.25	1.29	0.89
Classified	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>
Staff Total	3.00	3.04	2.64
Staff and Faculty Grand Total	10.67	10.71	10.64
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>
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%
2010-2011	7,930.9	17,881.8	10.37	Fall 2010	26.5%	39.8%

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>
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
2010-2011	19.63	43.91	13.33

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	197.29	87.50	1.540

FIVE-YEAR OVERVIEW

College: **Raj Soin College of Business**

Marketing MKT55

	<u>2009-2010</u>		<u>2010-2011</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	\$128,890	4.00	\$139,137	4.00
Associate Professor	112,550	2.00	120,141	2.00
Assistant Professor	106,717	1.00	111,469	1.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>7.00</u>		<u>7.00</u>
Adjunct		0.67		1.00
Graduate Teaching Assistant		--		--
Faculty Total		<u>7.67</u>		<u>8.00</u>
as % of 3 qtr. OBR model		72.08%		77.13%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	0.89	0.93
Classified	<u>1.50</u>	<u>1.50</u>
Staff Total	<u>2.39</u>	<u>2.43</u>
Staff and Faculty Grand Total	10.06	10.43
Tenured Faculty FTE	6.00	6.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
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
Fall 2010	69.0	163.0	34.0	266.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Total</u>
2006-2007	72	--	72
2007-2008	90.5	--	90.5
2008-2009	66.5	17	83.5
2009-2010	79	13	92
2010-2011	84	12	96

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>
2006	2006	11	29	14.93
2007	2007	12	15	40.40
2008	2008	15	19	34.11
2009	2009	15	17	35.53
2010	2010	13	16	36.06

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	42.64	--	42.64
Fall 2010	38.13	--	38.13

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>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	--	--	14	--	--	14	1,867

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Five-Year Overview

College of Education & Human Services

FIVE-YEAR OVERVIEW

College: Education & Human Services

College Total*

CEHS

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$79,904	9.00	\$80,455	9.67	\$84,198	8.67
Associate Prof.	62,403	24.32	62,764	25.96	62,795	25.28
Assistant Prof.	51,264	21.42	51,978	18.69	53,126	18.66
Instructor/Lecturer	41,805	12.50	44,641	16.00	38,505	20.50
Faculty Subtotal		67.24		70.32		73.11
Adjunct		33.54		41.36		46.04
Graduate Teaching Asst.		0.33		--		--
Faculty Total		101.11		111.68		119.15
as % of 3 qtr. OBR model		113.98%		133.50%		105.41%

OTHER STAFF PERSONNEL

Unclassified	10.83	14.83	13.50
Graduate Assistant	13.47	13.48	14.23
Classified	20.00	19.01	20.01
Staff Total	44.30	47.32	47.74
Staff and Faculty Grand Total	145.41	159.00	166.89
Tenured Faculty FTE	35.00	35.00	33.00

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>
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%
2010-2011	77,292.8	206,350.0	108.91	Fall 2010	47.8%	74.6%

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>
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
2010-2011	12.99	33.54	11.77

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>
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
2010-2011	168.76	63.21	2.810	2.192

* 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>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$87,442	10.83	\$92,589	5.83
Associate Prof.	67,671	27.46	75,510	26.13
Assistant Prof.	56,200	14.34	58,807	10.37
Instructor/Lecturer	46,491	19.00	49,440	22.00
Faculty Subtotal		<u>71.63</u>		<u>64.33</u>
Adjunct		41.79		45.67
Graduate Teaching Asst.		--		--
Faculty Total		<u>113.42</u>		<u>110.00</u>
as % of 3 qtr. OBR model		104.20%		101.00%

OTHER STAFF PERSONNEL

Unclassified	15.70	16.00
Graduate Assistant	13.96	14.36
Classified	18.01	16.01
Staff Total	<u>47.67</u>	<u>46.37</u>
Staff and Faculty Grand Total	161.09	156.37
Tenured Faculty FTE	37.29	35.95

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral †</u>	<u>Total</u>
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
Fall 2010	759.0	1,447.0	1,024.0	--	3,230.0

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

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.†</u>	<u>Total</u>
2006-2007	483	451	--	934
2007-2008	538	482	1	1,021
2008-2009	460	411	--	871
2009-2010	412	504	--	916
2010-2011	413	493	--	906

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>
2006-2007	2006	211	467	14.94
2007-2008	2007	206	439	14.41
2008-2009	2008	215	446	14.00
2009-2010	2009	217	443	14.28
2010-2011	2010	227	446	14.52

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
Fall 2010	18.29	18.31	16.98

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

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration

CEHSA

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	1.00	--	1.00
Associate Professor	--	--	--	1.00	--	1.00
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	--	1.00	--	2.00
Faculty Subtotal		<u>3.00</u>		<u>3.00</u>		<u>4.00</u>
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>3.00</u>		<u>3.00</u>		<u>4.00</u>
as % of 3 qtr. OBR model						

OTHER STAFF PERSONNEL

Unclassified	2.83	2.83	1.50
Graduate Assistant	--	0.01	0.91
Classified	3.00	3.00	4.00
Staff Total	<u>5.83</u>	<u>5.84</u>	<u>6.41</u>
Staff and Faculty Grand Total	8.83	8.84	10.41
Tenured Faculty FTE	1.00	1.00	1.00

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>
2006-2007	--	--	--	Fall 2006	--	--
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	--	--	--	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--

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>
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--

FIVE-YEAR OVERVIEW

College: Education & Human Services

Administration CEHSA

	<u>2009-2010</u>		<u>2010-2011</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	--	1.00	--	1.50
Associate Professor	--	1.00	\$122,941	2.00
Assistant Professor	--	--	--	0.00
Instructor/Lecturer	--	3.00	82,172	1.00
Faculty Subtotal		<u>5.00</u>		<u>4.50</u>
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		<u>5.00</u>		<u>4.50</u>
as % of 3 qtr. OBR model				
 <u>OTHER STAFF PERSONNEL</u>				
Unclassified		2.70		3.00
Graduate Assistant		1.01		0.85
Classified		3.00		3.00
Staff Total		<u>6.71</u>		<u>6.85</u>
Staff and Faculty Grand Total		11.71		11.35
Tenured Faculty FTE		2.50		3.50

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--

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>		
2006-2007	--	--	--	--	2006	--	--	--	--
2007-2008	--	--	--	--	2007	--	--	--	--
2008-2009	--	--	--	--	2008	--	--	--	--
2009-2010	--	--	--	--	2009	--	--	--	--
2010-2011	--	--	--	--	2010	--	--	--	--

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	5,505	4	1,843	27	4,172	--	--	47	11,520

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		--		--		--
as % of 3 qtr. OBR model		--		--		--

OTHER STAFF PERSONNEL

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

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>
2006-2007	--	--	--	Fall 2006	--	--
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	1,763.5	6,342.8	1.88	Fall 2009	--	--
2010-2011	828.0	2,932.5	1.15	Fall 2010	--	--

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>
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	7.59	27.32	--
2010-2011	3.96	14.11	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
2006-2007	--	--	0.115
2007-2008	--	--	0.123
2008-2009	--	--	0.217
2009-2010	149.01	41.43	3.119
2010-2011	287.90	81.29	1.700

FIVE-YEAR OVERVIEW

College: Education & Human Services

Division of Professional Development

DPD55

	2009-2010		2010-2011	
	Avg. Act. 9 Month Salary	FTE	Avg. Act. 9 Month Salary	FTE
<u>FACULTY</u>				
Professor	--	--		--
Associate Professor	--	--		--
Assistant Professor	--	--		--
Instructor/Lecturer	--	--		--
Faculty Subtotal		--		--
Adjunct		2.33		2.75
Graduate Teaching Assistant		--		--
Faculty Total		2.33		2.75
as % of 3 qtr. OBR model		123.64%		240.14%
<u>OTHER STAFF PERSONNEL</u>				
Unclassified		3.00		2.00
Graduate Assistant		--		--
Classified		2.01		2.01
Staff Total		5.01		4.01
Staff and Faculty Grand Total		7.34		6.76
Tenured Faculty FTE		--		--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--

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>
2006-2007	--	--	--	--	2006	--	--	--
2007-2008	--	--	--	--	2007	--	--	--
2008-2009	--	--	--	--	2008	--	--	--
2009-2010	--	--	--	--	2009	4	27	9.22
2010-2011	--	--	--	--	2010	5	23	5.43

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	8.67	--	9.58
Fall 2010	4.00	--	5.43

DEDICATED SPACE

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

FIVE-YEAR OVERVIEW

College: Education & Human Services

Health, Physical Education, and Recreation

HPR55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$73,266	1.00	\$75,367	1.00	--	--
Associate Professor	57,960	2.00	59,990	2.00	\$62,845	2.00
Assistant Professor	48,500	2.00	50,339	2.00	51,860	2.00
Instructor/Lecturer	41,750	4.00	43,003	3.00	34,577	4.00
Faculty Subtotal		9.00		8.00		8.00
Adjunct		10.17		12.69		13.67
Graduate Teaching Assistant		0.33		--		--
Faculty Total		19.50		20.69		21.67
as % of 3 qtr. OBR model		127.39%		139.48%		129.78%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	2.33	2.37	1.83
Classified	2.00	2.00	2.00
Staff Total	4.33	4.37	3.83
Staff and Faculty Grand Total	23.83	25.06	25.50
Tenured Faculty FTE	3.00	3.00	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>
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%
2010-2011	14,807.4	29,534.8	17.47	Fall 2010	42.5%	33.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	14.24	28.41	13.90

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	89.10	44.67	3.055

FIVE-YEAR OVERVIEW

College: Education & Human Services

Health, Physical Education, and Recreation

HPR55

	<u>2009-2010</u>		<u>2010-2011</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	--	1.00	--	--
Associate Professor	\$65,918	2.00	\$71,050	2.00
Assistant Professor	54,447	2.00	--	2.00
Instructor/Lecturer	49,924	3.00	51,469	4.00
Faculty Subtotal		8.00		8.00
Adjunct		12.25		12.83
Graduate Teaching Assistant		--		--
Faculty Total		20.25		20.83
as % of 3 qtr. OBR model		118.50%		119.22%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	136.0	132.0	--	--	268.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>		<u>Number of</u>	<u>Number of</u>	<u>Avg.</u>
					<u>Fall</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
					<u>Qtr.</u>			
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
2010-2011	27	--	--	27	2010	32	98	18.20

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	16.31	22.04	19.18
Fall 2010	20.1	18.56	23.04

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	8	12,244	5	1,837	16	2,813	17	3,554	46	20,448

FIVE-YEAR OVERVIEW

College: Education & Human Services

Educational Leadership

EDL55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	0.50	--	0.50	--	0.50
Associate Professor	\$59,694	8.00	\$61,833	8.00	\$64,254	7.00
Assistant Professor	50,696	5.00	51,324	6.00	52,327	7.00
Instructor/Lecturer	45,773	2.50	48,939	4.00	45,787	4.50
Faculty Subtotal		16.00		18.50		19.00
Adjunct		8.71		5.04		8.13
Graduate Teaching Assistant		--		--		--
Faculty Total		24.71		23.54		27.13
as % of 3 qtr. OBR model		126.02%		119.32%		94.34%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00	1.00
Graduate Assistant	2.15	2.06	1.74
Classified	1.00	1.00	1.00
Staff Total	4.15	4.06	3.74
Staff and Faculty Grand Total	28.86	27.60	30.87
Tenured Faculty FTE	8.00	8.00	8.00

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>
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%
2010-2011	19,564.8	56,156.3	26.11	Fall 2010	39.5%	72.8%

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>
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
2010-2011	12.63	34.69	10.01

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	129.60	45.15	2.894

FIVE-YEAR OVERVIEW

College: Education & Human Services

Educational Leadership

EDL55

	<u>2009-2010</u>		<u>2010-2011</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	\$78,926	1.50	\$97,108	1.50
Associate Professor	\$65,709	7.00	\$70,490	8.00
Assistant Professor	55,041	5.00	56,328	2.00
Instructor/Lecturer	48,506	4.00	48,244	8.00
Faculty Subtotal		17.50		19.50
Adjunct		8.38		6.00
Graduate Teaching Assistant		--		--
Faculty Total		25.88		25.50
as % of 3 qtr. OBR model		93.41%		97.65%

OTHER STAFF PERSONNEL

Unclassified	1.00	1.00
Graduate Assistant	2.19	3.20
Classified	2.00	1.00
Staff Total	5.19	5.20
Staff and Faculty Grand Total	31.07	30.70
Tenured Faculty FTE	8.50	9.50

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral †</u>	<u>Total</u>
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
Fall 2010	123.0	496.0	352.0	--	971.0

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

DEGREES AWARDED

	<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>	
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
2010-2011	215	174	--	389	2010	55	85	15.36

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	17.62	13.00	17.35
Fall 2010	18.02	14.00	17.91

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	--	--	--	--	31	3,591	--	--	31	3,591

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$89,816	2.00	\$86,474	3.00	\$89,056	3.00
Associate Professor	66,949	5.00	65,469	6.00	67,911	6.00
Assistant Professor	56,141	3.00	66,104	1.00	68,095	1.00
Instructor/Lecturer	41,000	2.00	42,230	2.00	43,497	2.00
Faculty Subtotal		12.00		12.00		12.00
Adjunct		3.80		6.33		8.00
Graduate Teaching Assistant		--		--		--
Faculty Total		15.80		18.33		20.00
as % of 3 qtr. OBR model		107.96%		126.69%		110.13%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	1.90	1.66	1.64
Classified	2.00	2.00	2.00
Staff Total	3.90	3.66	3.64
Staff and Faculty Grand Total	19.70	21.99	23.64
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>
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%
2010-2011	15,621.9	41,754.3	23.55	Fall 2010	62.8%	64.3%

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>
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
2010-2011	15.29	40.56	10.61

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	105.03	39.29	3.866

FIVE-YEAR OVERVIEW

College: Education & Human Services

Human Services

EHS55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$94,188	3.00	\$96,715	1.00
Associate Professor	71,369	6.00	76,585	5.00
Assistant Professor	71,401	1.00	74,541	1.00
Instructor/Lecturer	43,497	2.00	42,738	3.00
Faculty Subtotal		12.00		10.00
Adjunct		6.67		9.67
Graduate Teaching Assistant		--		--
Faculty Total		18.67		19.67
as % of 3 qtr. OBR model		91.95%		83.51%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2010	38.0	170.0	251.0	--	459.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	21	67	--	88
2007-2008	26	33	--	59
2008-2009	30	59	--	89
2009-2010	31	56	--	87
2010-2011	46	56	--	102

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>
2006-2007	2006	37	67	13.10
2007-2008	2007	41	73	12.29
2008-2009	2008	38	72	11.85
2009-2010	2009	40	74	12.41
2010-2011	2010	38	75	15.68

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	18.46	--	18.71
Fall 2010	22.15	--	21.83

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	1,915	12	3,404	16	2,778	--	--	32	8,097

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$73,311	3.00	\$73,970	3.67	\$76,910	3.67
Associate Professor	63,056	9.32	62,405	8.96	58,498	9.28
Assistant Professor	50,446	11.42	50,989	9.69	51,986	8.66
Instructor/Lecturer	38,295	3.00	43,918	6.00	35,159	8.00
Faculty Subtotal		26.74		28.32		29.61
Adjunct		10.87		12.04		13.96
Graduate Teaching Assistant		--		--		--
Faculty Total		37.61		40.36		43.57
as % of 3 qtr. OBR model		96.05%		116.57%		88.16%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	3.24	3.46	2.76
Classified	3.00	3.00	3.00
Staff Total	6.24	6.46	5.76
Staff and Faculty Grand Total	43.85	46.82	49.33
Tenured Faculty FTE	13.00	13.00	12.00

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>
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%
2010-2011	26,470.8	75,972.0	40.62	Fall 2010	36.9%	81.5%

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>
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
2010-2011	13.57	37.44	12.85

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	133.95	46.67	2.811

FIVE-YEAR OVERVIEW

College: Education & Human Services

Teacher Education

TED55

	<u>2009-2010</u>		<u>2010-2011</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	\$81,581	2.83	\$90,027	1.83
Associate Professor	67,173	11.46	70,260	9.13
Assistant Professor	54,434	6.34	55,215	5.37
Instructor/Lecturer	42,221	7.00	46,067	6.00
Faculty Subtotal		27.63		22.33
Adjunct		12.17		14.42
Graduate Teaching Assistant		--		--
Faculty Total		39.80		36.75
as % of 3 qtr. OBR model		95.06%		90.47%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	462.0	649.0	421.0	--	1,532.0

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>	
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
2010-2011	125	263	--	388	2010	97	165	12.64

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	--	16.54
Fall 2010	16.10	--	15.20

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

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Five-Year Overview

College of Science & Mathematics

FIVE-YEAR OVERVIEW

College: Science & Mathematics

College Total*

COSM

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$92,194	46.72	\$92,098	51.43	\$94,107	52.91
Associate Prof.	67,431	49.98	69,799	49.39	71,517	48.76
Assistant Prof.	55,098	20.51	56,061	20.03	56,141	23.67
Instructor/Lecturer	40,158	23.00	42,391	26.00	44,065	22.49
Faculty Subtotal		140.21		146.85		147.83
Adjunct		26.06		30.35		33.76
Graduate Teaching Assistant **		23.10		19.47		27.72
Faculty Total		189.37		196.67		209.31
as % of 3 qtr. OBR model		101.50%		102.67%		105.84%

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

OTHER STAFF PERSONNEL

Unclassified	22.70	23.63	25.34
Grad Asst/Research Asst.	102.50	34.89	35.62
Classified	24.03	27.98	26.5
Staff Total	149.23	86.50	87.46
Staff and Faculty Grand Total	338.6	283.17	296.77
Tenured Faculty FTE	97.70	100.60	106.50

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>
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%
2010-2011	175,002.7	340,727.6	199.44	Fall 2010	67.4%	43.2%

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>
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
2010-2011	17.23	32.63	13.40

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>
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
2010-2011	165.23	84.87	2.424	1.885

*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>2009-2010</u>		<u>2010-2011</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	\$97,918	52.57	\$114,621	52.08
Associate Prof.	74,682	48.09	80,277	47.64
Assistant Prof.	60,703	26.26	63,498	26.26
Instructor/Lecturer	45,068	25.00	50,453	25.00
Faculty Subtotal		151.92		150.98
Adjunct		25.56		27.03
Graduate Teaching Assistant		25.74		29.04
Faculty Total		203.22		207.05
as % of 3 qtr. OBR model		101.22%		103.82%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	737.0	1,631.0	255.0	122.0	2,745.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	308	75	7	390
2007-2008	331	75	10	416
2008-2009	313	71	18	402
2009-2010	308	80	12	400
2010-2011	324	92	14	430

COURSE OFFERINGS

	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
Fall 2006	312	779	20.96
2007	312	734	19.93
2008	307	747	20.74
2009	312	774	21.20
2010	307	803	21.86

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, & Lecture/Recitation</u>
Fall 2009	37.42	22.47	39.36
Fall 2010	34.29	21.84	33.14

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	33	20,410	467	171,041	357	57,934	39	9,223	896	258,608

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Clinical Laboratory Science*

CLB55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>	
	Avg. Act. 9 Month		Avg. Act. 9 Month		Avg. Act. 9 Month	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--	--	--
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	0.50	--	0.50	--	0.50
Faculty Subtotal		0.50		0.50		0.50
Adjunct		0.52		0.94		1.00
Graduate Teaching Assistant		--		--		--
Faculty Total		1.02		1.44		1.50
as % of 3 qtr. OBR model		124.36%		195.29%		236.88%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	--	--	--
Staff and Faculty Grand Total	1.02	1.44	1.50
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>
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%
2010-2011	616.0	1,319.8	0.65	Fall 2010	8.9%	80.3%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	4.88	10.43	13.74

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	310.17	144.77	1.283

* 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>2009-2010</u>		<u>2010-2011</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	--	1.50	--	1.50
Faculty Subtotal		1.50		1.50
Adjunct		0.03		0.61
Graduate Teaching Assistant		--		--
Faculty Total		1.53		2.11
as % of 3 qtr. OBR model		210.93%		324.93%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	1.53	2.11
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	34.0	59.0	--	--	93.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	3	--	--	3
2007-2008	7	--	--	7
2008-2009	7	--	--	7
2009-2010	3	--	--	3
2010-2011	5	--	--	5

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	5	5	7.60
2007	5	5	7.40
2008	5	5	7.20
2009	5	5	9.20
2010	5	5	8.40

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
Fall 2010	8.00	--	9.38

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	--	--	--	--	4	--	--	4	649

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration COSMA

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	2.00
Associate Professor	--	--	--	--	--	--
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		2.00		2.00		2.00
Adjunct		--		0.17		1.83
Graduate Teaching Assistant *		0.66		--		0.33
Faculty Total		2.66		2.17		4.16
as % of 3 qtr. OBR model		39.37%		33.50%		62.18%

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

OTHER STAFF PERSONNEL

Unclassified	5.51	7.00	7.79
Graduate Assistant	--	0.58	--
Classified	4.00	5.00	4.00
Staff Total	9.51	12.58	11.79
Staff and Faculty Grand Total	12.17	14.75	15.95
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>
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%
2010-2011	1,598.5	3,058.8	1.94	Fall 2010	0.7%	2.7%

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>
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
2010-2011	11.47	21.97	11.82

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	24.36	12.73	10.462

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Administration COSMA

	<u>2009-2010</u>		<u>2010-2011</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	--	3.00	\$169,125	2.00
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		<u>3.00</u>		<u>2.00</u>
Adjunct		1.00		1.00
Graduate Teaching Assistant		<u>0.66</u>		<u>--</u>
Faculty Total		<u>4.66</u>		<u>3.00</u>
as % of 3 qtr. OBR model		108.43%		154.24%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2010	5.0	202.0	25.0	--	232.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	--	--
2007-2008	1	11	--	12
2008-2009	--	2	--	2
2009-2010	2	4	--	6
2010-2011	2	5	--	7

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	15	35	16.51
2007	16	31	16.71
2008	16	34	14.44
2009	16	39	17.05
2010	4	9	21.67

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	24.50	--	21.00
Fall 2010	27.50	--	23.56

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	24	14,418	5	1,585	21	4,533	4	729	54	21,265

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences*

BIO55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$97,034	6.00	\$94,615	6.33	\$93,906	7.00
Associate Professor	66,092	5.90	68,305	5.02	70,172	4.90
Assistant Professor	56,578	7.67	57,541	6.50	58,229	7.50
Instructor/Lecturer	40,794	4.60	41,802	5.50	45,351	4.50
Faculty Subtotal		24.17		23.35		23.90
Adjunct		1.88		2.11		2.00
Graduate Teaching Assistant **		4.95		5.28		4.95
Faculty Total		31.00		30.74		30.85
as % of 3 qtr. OBR model		109.45%		112.06%		123.88%

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

OTHER STAFF PERSONNEL

Unclassified	4.00	3.75	3.76
Graduate Assistant	1.09	0.23	0.35
Classified	2.24	3.24	3.24
Staff Total	7.33	7.22	7.35
Staff and Faculty Grand Total	38.33	37.96	38.20
Tenured Faculty FTE	12.00	11.00	12.00

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>
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%
2010-2011	24,309.8	50,597.4	29.21	Fall 2010	27.2%	39.4%

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>
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
2010-2011	15.47	31.53	13.91

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	144.45	69.40	2.368

* To varying degrees, the Medical Technology program is included.

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biological Sciences*

BIO55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$90,001	7.33	\$104,143	7.33
Associate Professor	72,268	5.57	79,213	5.57
Assistant Professor	61,344	7.50	64,305	7.50
Instructor/Lecturer	45,511	3.50	54,102	2.50
Faculty Subtotal		23.90		22.90
Adjunct		0.31		0.89
Graduate Teaching Assistant		3.96		7.59
Faculty Total		28.17		31.38
as % of 3 qtr. OBR model		104.29%		107.44%

OTHER STAFF PERSONNEL

Unclassified	3.75	4.75
Graduate Assistant	1.05	--
Classified	3.25	3.24
Staff Total	8.05	7.99
Staff and Faculty Grand Total	36.22	39.37
Tenured Faculty FTE	11.90	10.90

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	306.0	444.0	27.0	--	777.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	92	10	--	102
2007-2008	102	10	--	112
2008-2009	96	12	--	108
2009-2010	92	14	--	106
2010-2011	100	11	--	111

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>
2006-2007	2006	43	121	20.15
2007-2008	2007	44	108	20.08
2008-2009	2008	42	112	21.05
2009-2010	2009	37	102	22.85
2010-2011	2010	47	138	22.49

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
Fall 2010	59.19	22.06	50.88

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

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry

CHM55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$97,264	6.00	\$100,064	6.00	\$102,954	6.00
Associate Professor	63,011	7.00	65,306	7.00	67,345	7.00
Assistant Professor	--	--	--	--	56,000	2.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>13.00</u>		<u>13.00</u>		<u>15.00</u>
Adjunct		1.59		3.09		0.83
Graduate Teaching Assistant *		<u>4.62</u>		<u>4.62</u>		<u>6.93</u>
Faculty Total		<u>19.21</u>		<u>20.71</u>		<u>22.76</u>
as % of 3 qtr. OBR model		71.15%		79.43%		96.03%

* 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	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Staff Total	4.97	4.26	4.00
Staff and Faculty Grand Total	24.18	24.97	26.76
Tenured Faculty FTE	13.00	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>
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%
2010-2011	18,548.9	39,093.9	23.34	Fall 2010	38.0%	16.8%

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>
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
2010-2011	16.07	33.70	13.35

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	143.22	67.96	2.495

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Chemistry CHM55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$108,695	5.00	\$113,700	5.00
Associate Professor	70,770	7.00	74,182	7.00
Assistant Professor	58,912	2.00	61,944	2.00
Instructor/Lecturer	--	--	40,000	1.00
Faculty Subtotal		14.00		15.00
Adjunct		0.56		1.20
Graduate Teaching Assistant		6.60		7.26
Faculty Total		21.16		23.46
as % of 3 qtr. OBR model		83.15%		100.50%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 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
Fall 2010	54.0	127.0	37.0	--	218.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	33	10	--	43
2007-2008	20	9	--	29
2008-2009	22	8	--	30
2009-2010	14	15	--	29
2010-2011	14	13	--	27

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	30	84	22.13
2007	28	80	19.96
2008	29	82	21.56
2009	30	87	21.70
2010	31	106	19.74

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	44.53	23.79	50.7
Fall 2010	32.12	18.36	28.93

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>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	2	1,598	52	26,674	35	5,449	--	89	33,721

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$100,496	4.00	\$103,445	4.33	\$106,408	3.00
Associate Professor	70,019	7.00	72,489	5.67	72,249	6.00
Assistant Professor	50,000	1.00	56,835	1.83	58,740	1.84
Instructor/Lecturer	36,000	1.00	36,000	2.00	37,080	1.49
Faculty Subtotal		13.00		13.83		12.33
Adjunct		1.54		1.40		4.35
Graduate Teaching Assistant *		3.96		--		3.96
Faculty Total		18.50		15.23		20.64
as % of 3 qtr. OBR model		139.49%		106.81%		129.76%

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

OTHER STAFF PERSONNEL

Unclassified	2.00	1.50	1.50
Graduate Assistant	1.33	1.13	0.86
Classified	2.26	2.26	2.26
Staff Total	5.59	4.89	4.62
Staff and Faculty Grand Total	24.09	20.12	25.26
Tenured Faculty FTE	10.00	11.00	9.00

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>
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%
2010-2011	13,077.4	28,062.4	16.36	Fall 2010	43.4%	16.2%

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>
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
2010-2011	11.63	24.15	12.22

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	166.01	77.36	2.025

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Earth & Environmental Sciences

GLY55

	<u>2009-2010</u>		<u>2010-2011</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	\$112,222	4.33	\$114,660	4.33
Associate Professor	75,857	4.67	79,207	4.67
Assistant Professor	61,428	2.83	64,499	2.83
Instructor/Lecturer	39,040	3.00	59,742	3.00
Faculty Subtotal		14.83		14.83
Adjunct		3.50		3.17
Graduate Teaching Assistant		4.29		4.95
Faculty Total		22.62		22.95
as % of 3 qtr. OBR model		146.91%		140.28%

OTHER STAFF PERSONNEL

Unclassified	1.50	1.50
Graduate Assistant	0.81	0.46
Classified	2.26	2.26
Staff Total	4.57	4.22
Staff and Faculty Grand Total	27.19	27.17
Tenured Faculty FTE	9.00	7.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	32.0	72.0	46.0	--	150.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	8	21	--	29
2007-2008	4	13	--	17
2008-2009	20	16	--	27
2009-2010	16	15	--	31
2010-2011	14	13	--	27

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	28	85	17.15
2007	26	79	17.81
2008	36	95	17.12
2009	36	93	17.63
2010	31	90	20.33

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	39.76	24.48	34.92
Fall 2010	37.69	24.80	34.84

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>		<u>Other</u>		<u>Total</u>	
	<u>No. of</u>	<u>Sq. Ft.</u>	<u>No. of</u>	<u>Sq. Ft.</u>	<u>No. of</u>	<u>Sq. Ft.</u>	<u>No. of</u>	<u>Sq. Ft.</u>	<u>No. of</u>	<u>Sq. Ft.</u>
	<u>Rooms</u>		<u>Rooms</u>		<u>Rooms</u>		<u>Rooms</u>		<u>Rooms</u>	
Fall 2010	2	1,268	31	19,040	31	5,931	2	541	66	26,780

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics PHY55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$84,308	3.00	\$76,326	2.67	\$78,581	2.67
Associate Professor	67,624	6.27	68,859	6.59	74,631	6.27
Assistant Professor	53,796	1.84	53,561	2.67	55,279	2.67
Instructor/Lecturer	36,333	3.00	36,765	2.00	38,192	1.00
Faculty Subtotal		<u>14.11</u>		<u>13.93</u>		<u>12.61</u>
Adjunct		4.25		3.00		1.96
Graduate Teaching Assistant *		--		0.99		1.65
Faculty Total		<u>18.36</u>		<u>17.92</u>		<u>16.22</u>
as % of 3 qtr. OBR model		127.89%		126.52%		113.03%

* 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	<u>1.75</u>	<u>1.75</u>	<u>1.75</u>
Staff Total	<u>2.75</u>	<u>2.88</u>	<u>2.75</u>
Staff and Faculty Grand Total	21.11	20.80	18.97
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>
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%
2010-2011	11,303.9	25,907.5	15.56	Fall 2010	36.2%	7.2%

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>
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
2010-2011	13.58	30.19	11.36

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	157.06	68.53	2.304

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Physics

PHY55

	<u>2009-2010</u>		<u>2010-2011</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	\$83,400	2.67	\$110,086	3.18
Associate Professor	78,257	6.26	79,135	6.26
Assistant Professor	57,410	2.66	59,688	2.66
Instructor/Lecturer	40,000	1.00	41,000	1.00
Faculty Subtotal		12.59		13.10
Adjunct		1.50		3.04
Graduate Teaching Assistant		1.65		1.32
Faculty Total		15.74		17.46
as % of 3 qtr. OBR model		100.92%		112.18%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	18.0	23.0	19.0	--	60.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	4	6	--	10
2007-2008	5	4	--	9
2008-2009	1	2	--	3
2009-2010	4	4	--	8
2010-2011	2	8	--	10

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	28	86	16.36
2007	27	71	19.76
2008	26	66	23.17
2009	30	78	22.62
2010	32	77	23.14

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	57.00	22.18	49.24
Fall 2010	50.01	20.39	41.73

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	--	--	38	19,083	29	4,683	3	295	70	24,061

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology PSY55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$99,511	9.00	\$102,409	9.00	\$105,385	9.00
Associate Professor	69,871	10.00	72,358	10.00	73,375	11.00
Assistant Professor	54,351	3.00	54,757	2.00	53,783	2.00
Instructor/Lecturer	47,693	2.00	48,838	4.00	52,115	3.00
Faculty Subtotal		24.00		25.00		25.00
Adjunct		5.83		7.67		11.33
Graduate Teaching Assistant		5.28		4.62		4.29
Faculty Total		35.11		37.29		40.62
as % of 3 qtr. OBR model		105.11%		106.06%		95.86%
 <u>OTHER STAFF PERSONNEL</u>						
Unclassified		2.00		2.00		2.01
Grad Asst/Research Asst.		2.04		1.86		2.10
Classified		3.75		3.75		3.75
Staff Total		7.79		7.61		7.86
Staff and Faculty Grand Total		42.90		44.90		48.48
Tenured Faculty FTE		19.00		18.00		19.00

<u>ACADEMIC DATA</u>	<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>
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%
2010-2011	46,498.5	75,316.2	44.03	Fall 2010	46.9%	39.4%

<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>Fall SCH Load</u>
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
2010-2011	25.89	40.83	43.20

<u>REVENUE / EXPENSE</u>	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	86.03	53.12	3.039

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Psychology

PSY55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$110,025	8.00	\$118,195	8.00
Associate Professor	77,058	10.00	79,539	10.00
Assistant Professor	58,721	3.00	31,510	3.00
Instructor/Lecturer	50,763	3.00	55,743	3.00
Faculty Subtotal		24.00		24.00
Adjunct		8.05		7.25
Graduate Teaching Assistant *		4.29		5.28
Faculty Total		36.34		36.53
as % of 3 qtr. OBR model		83.66%		82.96%

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

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	249.0	634.0	7.0	45.0	935.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	138	9	1	148
2007-2008	173	4	5	182
2008-2009	148	6	9	163
2009-2010	162	6	3	171
2010-2011	175	13	1	189

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	49	140	30.72
2007	47	130	25.79
2008	46	136	26.49
2009	44	138	27.85
2010	50	147	26.27

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>Lecture/Recitation</u>
Fall 2009	44.26	17.93	62.82
Fall 2010	38.74	16.12	41.58

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	--	--	136	22,447	49	7,639	4	420	189	30,506

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Health

EHH55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	0.40	--	--	--	--
Faculty Subtotal		0.40		0.00		--
Adjunct		0.19		0.46		--
Graduate Teaching Assistant		--		--		--
Faculty Total		0.59		0.46		--
as % of 3 qtr. OBR model		34.75%		66.48%		--
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		--		--		--
Grad Asst/Research Asst.		--		--		--
Classified		--		--		--
Staff Total		0.00		0.00		--
Staff and Faculty Grand Total		0.59		0.46		--
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>
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	--	--
2010-2011	--	--	--	Fall 2010	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2006-2007	31.71	103.51	13.39
2007-2008	15.70	54.11	13.60
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2006-2007	38.15	11.69	8.958
2007-2008	133.66	38.89	2.556
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Health

EHH55

	<u>2009-2010</u>		<u>2010-2011</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 2006	--	28.0	--	--	28.0
Fall 2007	--	24.0	--	--	24.0
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	10	--	--	10
2007-2008	2	--	2	4
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2006	2006	9	9	11.89
2007	2007	9	9	11.78
2008	2008	--	--	--
2009	2009	--	--	--
2010	2010	--	--	--

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	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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		0.47		0.42		0.42
Graduate Teaching Assistant		--		--		0.33
Faculty Total		0.47		0.42		0.75
as % of 3 qtr. OBR model		16.33%		14.38%		31.90%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Grad Asst/Research Asst.	6.44	4.78	2.91
Classified	0.75	0.75	0.75
Staff Total	7.19	5.53	3.66
Staff and Faculty Grand Total	7.66	5.95	4.41
Tenured Faculty FTE	--	--	--

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>
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%
2010-2011	759.0	5,762.0	2.91	Fall 2010	87.1%	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>
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
2010-2011	--	--	11.68

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	350.10	46.12	2.459

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Environmental Science

ENS55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u> <u>9 Month</u>		<u>Avg. Act.</u> <u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		--		--
Graduate Teaching Assistant		0.33		--
Faculty Total		0.33		0.00
as % of 3 qtr. OBR model		12.58%		0.00%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	5.11	6.83
Classified	0.75	0.75
Staff Total	5.86	7.58
Staff and Faculty Grand Total	6.19	7.58
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	--	--	--	19.5	19.5
Fall 2007	--	--	--	21.0	21.0
Fall 2008	--	--	--	17.0	17.0
Fall 2009	--	--	--	18.0	18.0
Fall 2010	--	--	--	22.0	22.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	4	4
2009-2010	--	--	1	1
2010-2011	--	--	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>
2006	2006	6	20	1.85
2007	2007	7	17	2.29
2008	2008	4	8	2.75
2009	2009	5	12	2.25
2010	2010	5	17	2.35

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	--	2.00	--
Fall 2010	--	3.00	--

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	--	--	1	104

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	1.58	--	3.00	--	2.65
Associate Professor	--	0.50	--	1.00	--	1.00
Assistant Professor	--	--	--	--	--	0.4
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>2.08</u>		<u>4.00</u>		<u>4.05</u>
Adjunct		1.04		0.49		0.25
Graduate Teaching Assistant		--		--		--
Faculty Total		<u>3.12</u>		<u>4.49</u>		<u>4.30</u>
as % of 3 qtr. OBR model		82.97%		112.06%		136.36%

OTHER STAFF PERSONNEL

Unclassified	--	--	0.40
Graduate Assistant	--	--	--
Classified	<u>0.50</u>	<u>1.00</u>	<u>1.00</u>
Staff Total	0.50	1.00	1.40
Staff and Faculty Grand Total	3.62	5.49	5.70
Tenured Faculty FTE	3.00	4.40	5.00

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>
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%
2010-2011	2,277.0	6,242.0	3.39	Fall 2010	72.9%	5.8%

<u>WORKLOAD</u>	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	9.21	25.09	7.08

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	279.78	102.06	1.567

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biochemistry and Molecular Biology

BMB55

	<u>2009-2010</u>		<u>2010-2011</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	--	2.25	\$148,613	2.25
Associate Professor	--	1.00	107,357	1.00
Assistant Professor	--	1.00	66,044	1.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		4.25		4.25
Adjunct		0.08		0.33
Graduate Teaching Assistant		--		--
Faculty Total		4.33		4.58
as % of 3 qtr. OBR model		106.63%		135.07%

OTHER STAFF PERSONNEL

Unclassified	0.40	--
Graduate Assistant	1.34	--
Classified	1.00	1.00
Staff Total	2.74	1.00
Staff and Faculty Grand Total	7.07	5.58
Tenured Faculty FTE	2.75	2.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	--	--	10.0	--	10.0
Fall 2007	--	--	10.0	--	10.0
Fall 2008	--	--	9.0	--	9.0
Fall 2009	--	--	11.0	--	11.0
Fall 2010	--	--	12.0	--	12.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	--	--
2007-2008	--	4	--	4
2008-2009	--	6	--	6
2009-2010	--	1	--	1
2010-2011	--	4	--	4

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>
2006	2006	9	11	11.00
2007	2007	10	14	8.57
2008	2008	10	12	9.75
2009	2009	10	14	9.86
2010	2010	9	12	23.00

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	40.00	--	40.00
Fall 2010	53.91	--	53.91

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	--	--	47	15,832	23	4,205	7	1,565	77

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	0.90	--	0.50	--	0.90
Associate Professor	--	0.85	--	0.85	--	0.85
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		<u>1.75</u>		<u>1.35</u>		<u>1.75</u>
Adjunct		2.86		3.11		4.03
Graduate Teaching Assistant		<u>0.33</u>		--		<u>2.31</u>
Faculty Total		<u>4.94</u>		<u>4.46</u>		<u>8.09</u>
as % of 3 qtr. OBR model		61.94%		45.14%		69.21%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	22.78	25.87	29.40
Classified	<u>0.50</u>	<u>--</u>	<u>0.50</u>
Staff Total	<u>23.28</u>	<u>25.87</u>	<u>29.90</u>
Staff and Faculty Grand Total	28.22	30.33	37.99
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>
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%
2010-2011	2,581.0	19,261.0	9.66	Fall 2010	94.0%	95.5%

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>
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
2010-2011	13.80	101.90	12.78

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	364.61	48.86	2.307

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Biomedical Sciences

BCM55

	<u>2009-2010</u>		<u>2010-2011</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		1.75		1.75
Adjunct		3.88		1.46
Graduate Teaching Assistant		0.33		--
Faculty Total		5.96		3.21
as % of 3 qtr. OBR model		62.95%		33.24%

OTHER STAFF PERSONNEL

Unclassified	--	--
Grad Asst/Research Asst.	27.24	30.25
Classified	0.50	0.50
Staff Total	27.74	30.75
Staff and Faculty Grand Total	33.70	33.96
Tenured Faculty FTE	1.75	1.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	--	--	--	46.0	46.0
Fall 2007	--	--	--	53.0	53.0
Fall 2008	--	--	--	56.0	56.0
Fall 2009	--	--	--	52.0	52.0
Fall 2010	--	--	--	55.0	55.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	6	6
2007-2008	--	--	3	3
2008-2009	--	--	5	5
2009-2010	--	--	8	8
2010-2011	--	--	10	10

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	11	24	6.04
2007	13	32	5.59
2008	14	33	5.06
2009	14	36	4.14
2010	11	34	4.71

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	1.00	5.54
Fall 2010	5.03	--	5.03

DEDICATED SPACE

	<u>Classrooms</u>		<u>Laboratories</u>		<u>Offices</u>	<u>Other</u>		<u>Total</u>	
	<u>No. of</u>	<u>Sq. Ft.</u>	<u>No. of</u>	<u>Sq. Ft.</u>	<u>No. of</u>	<u>No. of</u>	<u>Sq. Ft.</u>	<u>No. of</u>	<u>Sq. Ft.</u>
	<u>Rooms</u>		<u>Rooms</u>		<u>Rooms</u>	<u>Rooms</u>		<u>Rooms</u>	
Fall 2010	--	--	--	--	3	--	--	3	812

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	--	--	--	--	0.45
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		--		--		0.45
Adjunct		0.25		0.17		0.67
Graduate Teaching Assistant		--		--		1.12
Faculty Total		0.25		0.17		2.24
as % of 3 qtr. OBR model		19.19%		10.97%		165.76%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	--	--	--
Staff Total	0.00	0.00	0.00
Staff and Faculty Grand Total	0.25	0.17	2.24
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>
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	--	--
2010-2011	985.0	2,110.4	1.26	Fall 2010	--	--

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>
2006-2007	57.51	187.46	--
2007-2008	100.24	327.85	--
2008-2009	8.53	20.06	--
2009-2010	27.60	63.66	--
2010-2011	248.75	532.50	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	19.13	8.93	18.392

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Pharmacology and Toxicology

PTY55

	<u>2009-2010</u>		<u>2010-2011</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	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.45		--
Adjunct		0.17		0.08
Graduate Teaching Assistant		--		--
Faculty Total		0.62		0.08
as % of 3 qtr. OBR model		53.06%		6.36%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	--	--
Staff Total	0.00	0.00
Staff and Faculty Grand Total	0.62	0.08
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--

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>
2006	2006	1	1	118.00
2007	2007	2	2	65.00
2008	2008	2	3	43.67
2009	2009	2	4	38.75
2010	2010	1	1	177.00

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	150.00	--	150.00
Fall 2010	177.00	--	177.00

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	--	--	--	--	--	--	--	--	--	--

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	2.24	--	3.60	--	2.84
Associate Professor	--	2.62	--	4.42	--	2.62
Assistant Professor	--	1.00	--	1.20	\$62,423	1.60
Instructor/Lecturer	\$41,400	1.00	\$42,643	2.00	43,922	2.00
Faculty Subtotal		6.86		11.22		9.06
Adjunct		0.25		--		--
Graduate Teaching Assistant *		1.32		1.65		0.99
Faculty Total		8.43		12.87		10.05
as % of 3 qtr. OBR model		59.36%		75.08%		80.02%

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

OTHER STAFF PERSONNEL

Unclassified	---	--	0.50
Graduate Assistant	--	--	--
Classified	1.88	3.23	2.85
Staff Total	1.88	3.23	3.35
Staff and Faculty Grand Total	10.31	16.10	13.40
Tenured Faculty FTE	6.20	8.20	12.00

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>
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%
2010-2011	8,147.0	20,800.7	12.40	Fall 2010	88.8%	19.5%

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>
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
2010-2011	16.81	42.93	8.42

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	147.05	57.60	2.819

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Neuroscience, Cell Biology, & Physiology

ANT55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>	<u>Avg. Act.</u> <u>9 Month</u>	<u>FTE</u>
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>	
Professor	--	2.24	\$136,474	2.24
Associate Professor	--	2.62	97,225	2.62
Assistant Professor	\$65,583	1.60	68,545	1.60
Instructor/Lecturer	47,272	2.00	49,423	2.00
Faculty Subtotal		8.46		8.46
Adjunct		--		--
Graduate Teaching Assistant		1.65		1.32
Faculty Total		10.11		9.78
as % of 3 qtr. OBR model		73.54%		78.90%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	--	--	36.0	--	36.0
Fall 2007	--	--	44.0	--	44.0
Fall 2008	--	--	43.0	--	43.0
Fall 2009	--	--	51.0	--	51.0
Fall 2010	--	--	53.0	--	53.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	6	--	6
2007-2008	--	12	--	12
2008-2009	--	10	--	10
2009-2010	--	11	--	11
2010-2011	--	13	--	13

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>
2006	20	33	24.03
2007	18	33	22.94
2008	17	32	21.59
2009	20	36	20.64
2010	19	37	20.16

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	62.65	45.14	53.55
Fall 2010	60.68	39.25	60.68

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	816	64	21,773	43	6,192	1	130	109	28,911

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$80,955	12.00	\$81,529	14.00	\$84,832	16.84
Associate Professor	67,069	9.84	70,085	8.84	70,403	8.67
Assistant Professor	55,014	6.00	55,765	5.83	49,315	5.66
Instructor/Lecturer	39,729	10.00	41,785	10.00	43,240	10.00
Faculty Subtotal		37.84		38.67		41.17
Adjunct		5.63		7.33		5.08
Graduate Teaching Assistant *		1.98		2.31		1.98
Faculty Total		45.45		48.31		48.23
as % of 3 qtr. OBR model		147.41%		155.55%		126.61%

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

OTHER STAFF PERSONNEL

Unclassified	3.59	3.58	3.58
Graduate Assistant	--	--	--
Classified	4.00	4.00	4.00
Staff Total	7.59	7.58	7.58
Staff and Faculty Grand Total	53.04	55.89	55.81
Tenured Faculty FTE	22.50	23.00	24.50

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>
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%
2010-2011	44,300.8	63,195.6	38.72	Fall 2010	50.6%	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>
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
2010-2011	17.67	24.99	12.22

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	111.71	78.31	2.164

FIVE-YEAR OVERVIEW

College: Science & Mathematics

Mathematics and Statistics

MTH55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$89,861	16.84	\$98,755	16.84
Associate Professor	73,082	9.67	75,421	9.67
Assistant Professor	58,365	5.66	60,761	5.66
Instructor/Lecturer	44,061	11.00	45,982	11.00
Faculty Subtotal		43.17		43.17
Adjunct		6.50		8.00
Graduate Teaching Assistant		1.98		1.32
Faculty Total		51.65		52.49
as % of 3 qtr. OBR model		136.67%		135.57%

OTHER STAFF PERSONNEL

Unclassified	3.58	3.58
Graduate Assistant	1.05	1.05
Classified	4.00	4.00
Staff Total	8.63	8.63
Staff and Faculty Grand Total	60.28	61.12
Tenured Faculty FTE	25.51	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 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	--	128.0
Fall 2010	39.0	70.0	29.0	--	138.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	20	9	--	29
2007-2008	17	8	--	25
2008-2009	19	7	--	10
2009-2010	15	10	--	25
2010-2011	12	12	--	24

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	58	125	23.45
2007	60	123	22.89
2008	60	129	22.92
2009	63	130	23.22
2010	62	130	25.01

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
Fall 2010	28.77	--	28.83

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

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Five-Year Overview

School of Professional Psychology

5-YEAR OVERVIEW

FIVE-Y

School of Professional Psychology

School Total

SOPP

	2006-2007		2007-2008		2008-2009	
	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	--	7.00	--	7.00	--	9.00
Associate Prof.	--	7.00	--	7.00	--	6.00
Assistant Prof.	--	3.00	--	5.60	--	3.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		17.00		19.60		18.00
Adjunct		7.50		5.75		2.70
Graduate Teaching Asst.		--		--		--
Faculty Total		24.50		25.35		20.70
as % of 3 qtr. OBR model		128.03%		175.54%		101.60%

OTHER STAFF PERSONNEL

Unclassified	8.00	10.33	11.49
Graduate Assistant	15.67	22.76	18.86
Classified	10.00	11.00	12.00
Staff Total	33.67	44.09	42.35
Staff and Faculty Grand Total	58.17	69.44	63.05
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>
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%
2010-2011	6,286.0	39,265.8	19.81	Fall 2010	98.6%	97.4%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	5.28	32.74	14.23

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
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
2010-2011	667.80	106.91	1.606	1.048

* 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.

EAR OVERVIEW

School of Professional Psychology

School Total

SOPP

	2009-2010		2010-2011	
	Avg. Act. 9 Month	FTE	Avg. Act. 9 Month	FTE
<u>FACULTY</u>	<u>Salary</u>		<u>Salary</u>	
Professor	--	8.00	114,686	8.00
Associate Prof.	--	5.00	84,114	6.00
Assistant Prof.	--	4.00	60,961	3.00
Instructor/Lecturer	--	2.00	42,898	2.00
Faculty Subtotal		19.00		19.00
Adjunct		2.13		1.50
Graduate Teaching Asst.		--		--
Faculty Total		21.13		20.50
as % of 3 qtr. OBR model		98.45%		103.47%

OTHER STAFF PERSONNEL

Unclassified	11.68	10.00
Graduate Assistant	22.44	22.77
Classified	12.00	12.00
Staff Total	46.12	44.77
Staff and Faculty Grand Total	67.25	65.27
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Professional †</u>	<u>Total</u>
Fall 2006	--	--	--	119.0	119.0
Fall 2007	--	--	--	124.0	124.0
Fall 2008	--	--	--	118.0	118.0
Fall 2009	--	--	--	116.0	116.0
Fall 2010	--	--	--	114.0	114.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Prof. †</u>	<u>Total</u>
2006-2007	--	--	28	28
2007-2008	--	--	23	23
2008-2009	--	--	21	21
2009-2010	--	36	21	57
2010-2011	--	36	22	58

† Professional category includes Doctor of Psychology (PsyD)

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>
2006-2007	2006	23	47	11.51
2007-2008	2007	22	49	10.65
2008-2009	2008	19	44	11.39
2009-2010	2009	21	51	10.82
2010-2011	2010	24	50	10.94

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2010	9.73	25.00	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</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	6	3,440	1	104	76	14,932	23	13,741	106	37,205

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Five-Year Overview

College of Engineering & Computer Science

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

College Total*

CECS

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$109,814	26.00	\$114,835	26.00	\$115,111	29.88
Associate Prof.	85,771	20.00	89,208	19.00	92,959	15.33
Assistant Prof.	73,046	15.00	76,430	19.00	78,096	19.00
Instructor/Lecturer	50,959	7.00	54,960	7.00	55,484	7.00
Faculty Subtotal		68.00		71.00		71.21
Adjunct		20.23		17.99		17.50
Graduate Teaching Assistant		9.57		4.62		5.61
Faculty Total		97.80		93.61		94.32
as % of 3 qtr. OBR model		97.89%		84.52%		93.92%

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

OTHER STAFF PERSONNEL

Unclassified	23.05	24.10	22.00
Grad Asst/Research Asst.	17.28	16.63	8.24
Classified	14.40	17.00	17.11
Staff Total	54.73	57.73	47.35
Staff and Faculty Grand Total	152.53	151.34	141.67
Tenured Faculty FTE	40.75	41.00	43.75

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>
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%
2010-2011	55,778.0	177,466.2	104.36	Fall 2010	51.5%	79.1%

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>
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
2010-2011	12.41	38.42	12.29

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>
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
2010-2011	299.67	94.19	1.988	1.531

*Data for the Electronic Shop, Instrument Shop, Info. Tech. Research Institute, and Glass Shop are included in the College Total but not in any individually listed department.

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

College Total*

CECS

	<u>2009-2010</u>		<u>2010-2011</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	\$120,932	29.71	\$135,989	28.24
Associate Prof.	94,502	19.33	100,655	19.33
Assistant Prof.	81,200	17.67	85,454	15.67
Instructor/Lecturer	56,163	7.00	63,606	7.00
Faculty Subtotal		73.71		70.24
Adjunct		14.00		14.83
Graduate Teaching Assistant		7.59		6.93
Faculty Total		95.30		92.00
as % of 3 qtr. OBR model		93.97%		88.16%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	687.0	972.0	453.0	128.0	2,240.0

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>
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
2010-2011	186	209	19	414	2010	225	566	10.84

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>ecture/Recitation</u>
Fall 2009	20.92	13.70	22.67
Fall 2010	18.28	12.12	20.55

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	14	6,186	153	74,118	249	35,121	18	9,111	434	124,536

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	2.00	--	2.00
Associate Prof.	--	--	--	--	--	--
Assistant Prof.	--	--	--	--	--	--
Instructor/Lecturer	--	1.00	--	1.00	--	1.00
Faculty Subtotal		<u>2.00</u>		<u>3.00</u>		<u>3.00</u>
Adjunct		0.63		0.88		1.29
Graduate Teaching Assistant		<u>2.31</u>		<u>1.32</u>		--
Faculty Total		<u>4.94</u>		<u>5.20</u>		<u>4.29</u>
as % of 3 qtr. OBR model		88.17%		70.26%		55.38%

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

OTHER STAFF PERSONNEL

Unclassified	14.00	12.39	11.42
Grad Asst/Research Asst.	9.52	7.60	5.94
Classified	<u>2.00</u>	<u>2.00</u>	<u>2.51</u>
Staff Total	<u>25.52</u>	<u>21.99</u>	<u>19.87</u>
Staff and Faculty Grand Total	30.46	27.19	24.16
Tenured Faculty FTE	1.00	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>
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%
2010-2011	1,469.0	3,985.1	2.44	Fall 2010	3.9%	3.4%

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>
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
2010-2011	7.77	20.91	8.54

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	43.57	16.06	8.361

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Administration

CECS5

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u> <u>9 Month</u> <u>Salary</u>	<u>FTE</u>	<u>Avg. Act.</u> <u>9 Month</u> <u>Salary</u>	<u>FTE</u>
<u>FACULTY</u>				
Professor	--	1.00	\$190,643	1.00
Associate Prof.	--	--	--	--
Assistant Prof.	--	--	--	--
Instructor/Lecturer	--	1.00	70,593	1.00
Faculty Subtotal		<u>2.00</u>		<u>2.00</u>
Adjunct		0.25		1.29
Graduate Teaching Assistant		<u>0.33</u>		<u>0.66</u>
Faculty Total		2.58		3.95
as % of 3 qtr. OBR model		292.69%		161.90%

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

OTHER STAFF PERSONNEL

Unclassified	11.54	10.76
Grad Asst/Research Asst.	8.09	9.33
Classified	<u>2.51</u>	<u>3.00</u>
Staff Total	22.14	23.09
Staff and Faculty Grand Total	24.72	27.04
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 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
Fall 2010	20.0	5.0	--	86.0	111.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	7	7
2007-2008	--	--	15	15
2008-2009	--	--	16	16
2009-2010	--	--	12	12
2010-2011	--	--	11	11

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>
2006	2006	8	34	19.26
2007	2007	10	49	18.69
2008	2008	10	50	18.54
2009	2009	3	5	13.80
2010	2010	4	26	22.88

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	15.00	9.00	15.00
Fall 2010	36.17	20.44	15.15

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

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering CSC55/CSE55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$101,219	8.00	\$114,865	7.00	\$118,806	7.00
Associate Professor	78,471	6.00	94,731	6.00	97,647	6.00
Assistant Professor	79,874	5.00	82,482	5.00	84,633	5.00
Instructor/Lecturer	53,174	5.00	55,032	5.00	55,629	5.00
Faculty Subtotal		24.00		23.00		23.00
Adjunct		7.84		8.83		7.67
Graduate Teaching Assistant *		3.30		1.65		2.31
Faculty Total		35.14		33.48		32.98
as % of 3 qtr. OBR model		106.32%		88.02%		91.23%

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

OTHER STAFF PERSONNEL

Unclassified	2.15	2.15	2.15
Grad Asst/Research Asst.	2.55	4.12	--
Classified	3.00	3.00	3.00
Staff Total	7.70	9.27	5.15
Staff and Faculty Grand Total	42.84	42.75	38.13
Tenured Faculty FTE	13.00	13.00	14.00

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>
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%
2010-2011	23,281.8	56,747.5	34.16	Fall 2010	40.7%	45.9%

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>
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
2010-2011	14.55	34.74	12.43

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	162.39	66.62	2.235

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Computer Science/Engineering

CSC55/CSE55

	<u>2009-2010</u>		<u>2010-2011</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	\$122,412	8.10	\$134,451	8.00
Associate Professor	102,703	6.00	107,191	6.00
Assistant Professor	88,611	4.67	92,365	4.67
Instructor/Lecturer	56,648	5.00	60,205	5.00
Faculty Subtotal		23.77		23.67
Adjunct		8.00		7.00
Graduate Teaching Assistant		2.97		2.64
Faculty Total		34.74		33.31
as % of 3 qtr. OBR model		102.45%		97.51%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	237.0	316.0	74.0	42.0	669.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	54	32	10	96
2007-2008	51	27	7	85
2008-2009	57	40	6	103
2009-2010	54	35	7	89
2010-2011	62	28	8	98

COURSE OFFERINGS

	<u>Fall Qtr.</u>	<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2006	2006	86	159	11.37
2007	2007	88	161	11.94
2008	2008	87	168	12.70
2009	2009	79	165	14.13
2010	2010	84	182	13.19

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture Only</u>	<u>Lab Only</u>	<u>Lecture, Lecture/Lab, Lecture/Recitation</u>
Fall 2009	21.95	14.07	27.08
Fall 2010	34.15	24.57	42.15

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	--	--	48	19,791	109	10,302	--	--	158	30,343

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	<u>Actual</u>	<u>9 Month</u>	<u>Actual</u>
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$115,174	5.00	\$118,586	5.00	\$121,299	5.00
Associate Prof.	86,735	4.00	89,595	4.00	94,965	4.33
Assistant Prof.	74,727	2.00	78,242	5.00	80,023	5.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		11.00		14.00		14.33
Adjunct		6.39		4.69		5.00
Graduate Teaching Assistant		2.31		1.32		2.64
Faculty Total		19.70		20.01		21.97
as % of 3 qtr. OBR model		69.86%		71.89%		102.98%

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

OTHER STAFF PERSONNEL

Unclassified	2.00	4.00	2.00
Graduate Assistant	0.78	1.59	1.09
Classified	3.00	2.00	3.00
Staff Total	5.78	7.59	6.09
Staff and Faculty Grand Total	25.48	27.60	28.06
Tenured Faculty FTE	8.75	9.00	8.75

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>
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%
2010-2011	10,057.9	41,892.2	22.89	Fall 2010	37.1%	69.9%

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>
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
2010-2011	9.63	39.34	10.92

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	313.80	75.34	1.829

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Electrical Engineering

EEG55

	<u>2009-2010</u>		<u>2010-2011</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	\$128,774	4.69	\$136,003	5.24
Associate Professor	95,834	6.33	104,567	6.33
Assistant Professor	82,865	4.00	86,574	4.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		15.02		15.57
Adjunct		2.38		1.83
Graduate Teaching Assistant		3.30		2.31
Faculty Total		20.70		19.71
as % of 3 qtr. OBR model		91.92%		86.11%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	115.0	168.0	189.0	--	472.0

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>
2006-2007	38	62	--	100	2006	54	158	7.37
2007-2008	37	95	--	132	2007	57	160	7.15
2008-2009	35	109	--	144	2008	54	147	6.21
2009-2010	39	57	--	96	2009	53	136	6.67
2010-2011	36	93	--	129	2010	46	124	7.81

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	20.90	13.45	20.72
Fall 2010	17.55	8.60	17.92

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

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</u>	
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$116,810	5.00	\$120,228	5.00	\$108,019	10.00
Associate Professor	80,147	8.00	83,018	6.00	81,226	2.00
Assistant Professor	69,498	3.00	73,161	5.00	73,987	5.00
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		16.00		16.00		17.00
Adjunct		3.04		1.75		2.04
Graduate Teaching Assistant		1.65		0.33		0.33
Faculty Total		20.69		18.08		19.37
as % of 3 qtr. OBR model		111.31%		93.10%		97.09%

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

OTHER STAFF PERSONNEL

Unclassified	1.75	2.80	2.77
Graduate Assistant	1.66	1.92	--
Classified	2.00	3.00	3.00
Staff Total	5.41	7.72	5.77
Staff and Faculty Grand Total	26.10	25.80	25.14
Tenured Faculty FTE	10.00	10.00	12.00

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>
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%
2010-2011	13,383.4	44,897.4	26.25	Fall 2010	38.9%	82.5%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	13.73	44.64	13.42

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	250.84	74.77	1.803

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Mechanical and Materials Engineering

MEG55

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$114,148	10.00	\$130,851	10.00
Associate Professor	82,358	3.00	88,042	3.00
Assistant Professor	77,293	5.00	80,749	5.00
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		18.00		18.00
Adjunct		2.00		1.92
Graduate Teaching Assistant		0.66		--
Faculty Total		20.66		19.92
as % of 3 qtr. OBR model		80.72%		75.88%

OTHER STAFF PERSONNEL

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

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	225.0	299.0	85.0	--	609.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>		<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2006-2007	50	14	--	64	Fall 2006	41	114	6.56
2007-2008	52	15	--	67	2007	48	109	6.75
2008-2009	59	17	--	76	2008	43	114	6.94
2009-2010	68	24	--	92	2009	51	124	11.06
2010-2011	53	36	--	89	2010	49	123	8.90

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
Fall 2010	20.66	9.04	20.74

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

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$106,032	7.00	\$109,184	7.00	\$115,975	5.88
Associate Professor	87,249	2.00	90,631	3.00	89,401	3.00
Assistant Professor	68,569	5.00	72,197	4.00	72,653	4.00
Instructor/Lecturer	53,013	1.00	54,603	1.00	56,387	1.00
Faculty Subtotal		15.00		15.00		13.88
Adjunct		2.33		1.83		1.50
Graduate Teaching Assistant		--		--		0.33
Faculty Total		17.33		16.83		15.71
as % of 3 qtr. OBR model		119.77%		93.20%		103.05%

* 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	1.46
Grad Asst/Research Asst.	2.62	1.33	1.74
Classified	3.80	5.00	4.00
Staff Total	7.17	6.89	7.20
Staff and Faculty Grand Total	24.50	23.72	22.91
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>
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%
2010-2011	7,585.9	29,944.0	18.61	Fall 2010	41.8%	73.2%

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>
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
2010-2011	10.79	41.73	13.01

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	258.15	65.40	2.088

FIVE-YEAR OVERVIEW

College: Engineering and Computer Science

Biomedical and Human Factors Engineering

BME55

	<u>2009-2010</u>		<u>2010-2011</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	\$122,045	5.92	\$124,948	4.00
Associate Professor	91,695	4.00	96,075	4.00
Assistant Professor	75,152	4.00	77,703	2.00
Instructor/Lecturer	56,387	1.00	63,233	1.00
Faculty Subtotal		14.92		11.00
Adjunct		1.38		2.79
Graduate Teaching Assistant		0.33		1.32
Faculty Total		16.63		15.11
as % of 3 qtr. OBR model		89.86%		81.18%

OTHER STAFF PERSONNEL

Unclassified	1.38	1.17
Grad Asst/Research Asst.	3.89	3.07
Classified	3.80	3.00
Staff Total	9.07	7.24
Staff and Faculty Grand Total	25.70	22.35
Tenured Faculty FTE	9.92	8.00

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
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
Fall 2010	90.0	184.0	105.0	--	379.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>		<u>Number of Courses</u>	<u>Number of Sections</u>	<u>Avg. Sec. Size</u>
2006-2007	26	42	--	68	Fall 2006	37	95	4.80
2007-2008	17	30	--	47	2007	42	113	5.50
2008-2009	24	47	--	71	2008	40	103	6.04
2009-2010	32	40	--	72	2009	43	111	8.61
2010-2011	35	52	--	87	2010	42	111	9.70

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
Fall 2010	15.15	13.06	15.15

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>No. of Rooms</u>	<u>Sq. Ft.</u>
Fall 2010	--	--	25	9,430	25	4,027	1	51	13,905

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Five-Year Overview

Boonshoft School of Medicine

FIVE-YEAR OVERVIEW

Boonshoft School of Medicine			<u>School Total</u>			SOMD
	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	74.10	--	75.90	--	78.60
Associate Professor	--	91.70	--	91.95	--	82.55
Assistant Professor	--	166.00	--	174.80	--	190.00
Instructor/Lecturer	--	9.00	--	13.00	--	10.00
Faculty Subtotal		340.80		355.65		361.15
Adjunct		--		--		--
Graduate Teaching Assistant		--		--		--
Faculty Total		340.80		355.65		361.15
as % of 3 qtr. OBR model		373.03%		382.40%		<i>Not calculated</i>

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

OTHER STAFF PERSONNEL

Unclassified	47.00	48.83	56.25
GradAsst./Research Asst.	4.27	--	1.37
Classified	83.69	96.99	98.62
Staff Total	134.96	145.82	156.24
Staff and Faculty Grand Total	475.76	501.47	517.39
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>
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	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2008	--	--
2009-2010	24,065.9	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2009	--	--
2010-2011	28,024.9	<i>Not calculated</i>	<i>Not calculated</i>	Fall 2010	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2006-2007	1.45	11.30	--
2007-2008	1.42	11.04	--
2008-2009	1.22	<i>Not calculated</i>	--
2009-2010	1.30	<i>Not calculated</i>	--
2010-2011	1.41	<i>Not calculated</i>	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
2006-2007	978.61	125.71	3.571	1.365
2007-2008	1072.28	138.02	2.349	1.289
2008-2009	1182.39	<i>not calculated</i>	2.157	1.197
2009-2010	1159.39	<i>not calculated</i>	2.167	1.222
2010-2011	886.16	<i>not calculated</i>	2.442	1.340

FIVE-YEAR OVERVIEW

Boonshoft School of Medicine

School Total

SOMD

	<u>2009-2010</u>		<u>2010-2011</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	--	68.50		66.60
Associate Professor	--	81.05		76.53
Assistant Professor	--	191.00		181.40
Instructor/Lecturer	--	10.00		13.00
Faculty Subtotal		<u>350.55</u>		<u>337.53</u>
Adjunct		--		--
Graduate Teaching Assistant		--		--
Faculty Total		<u>350.55</u>		<u>337.53</u>
of 3 qtr. OBR model		<i>Not calculated</i>		<i>Not calculated</i>

OTHER STAFF PERSONNEL

Unclassified	55.26	41.34
GradAsst./Research Asst.	2.43	4.07
Classified	<u>99.62</u>	<u>79.70</u>
Staff Total	<u>157.31</u>	<u>125.11</u>
Staff and Faculty Grand Total	507.86	462.64
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Masters</u>	<u>Ph.D.</u>	<u>Professional</u>	<u>Total</u>
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
Fall 2010	118.0	--	421.0	539.0

DEGREES AWARDED

	<u>Mstrs.</u>	<u>Ph.D.</u>	<u>Prof.</u>	<u>Total</u>
2006-2007	4	--	88	92
2007-2008	30	--	91	121
2008-2009	22	--	100	122
2009-2010	34	--	90	124
2010-2011	42	--	100	142

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>
2006	--	--	--	--
2007	--	--	--	--
2008	--	--	--	--
2009	--	--	--	--
2010	--	--	--	--

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>
Fall 2010	14	13,593	143	42,883	351	67,281	164	53,035	672
									176,792

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Five-Year Overview

College of Nursing & Health

FIVE-YEAR OVERVIEW

College: Nursing & Health

	<u>2006-2007</u>		<u>2007-2008</u>		<u>College Total</u>	CONH
	<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>		<u>Avg. Act. 9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	\$94,031	5.00	\$95,880	4.00	\$98,719	4.00
Associate Prof.	77,712	3.00	78,220	6.00	80,591	6.00
Assistant Prof.	65,729	13.00	66,920	11.00	65,378	14.00
Instructor/Lecturer	46,665	25.67	47,598	27.00	47,021	25.50
Faculty Subtotal		46.67		48.00		49.50
Adjunct		5.28		1.86		0.75
Graduate Teaching Assistant		--		--		--
Faculty Total		51.95		49.86		50.25
as % of 3 qtr. OBR model		104.24%		99.45%		98.24%

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

Unclassified	6.51	7.51	9.51
Graduate Assistant	3.27	4.85	--
Classified	8.91	13.96	13.91
Staff Total	18.69	26.32	23.42
Staff and Faculty Grand Total	70.64	76.18	73.67
Tenured Faculty FTE	11.00	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>
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%
2010-2011	32,678.3	84,073.4	45.27	Fall 2010	38.8%	97.6%

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
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
2010-2011	11.90	30.58	11.83

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense (Instructional Only)</u>	<u>Revenue / Expense (Total College)</u>
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
2010-2011	227.13	88.28	2.674	1.941

FIVE-YEAR OVERVIEW

College: Nursing & Health

College Total

CONH

	<u>2009-2010</u>		<u>2010-2011</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	\$104,362	4.00	\$130,769	4.00
Associate Prof.	83,370	6.00	92,151	5.90
Assistant Prof.	69,108	14.00	71,876	13.00
Instructor/Lecturer	46,913	22.50	49,341	24.00
Faculty Subtotal		46.50		46.90
Adjunct *		2.53		3.25
Graduate Teaching Assistant		--		--
Faculty Total		49.03		50.15
as % of 3 qtr. OBR model		99.48%		110.78%

OTHER STAFF PERSONNEL

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

* 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 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
Fall 2010	840.0	900.0	238.0	25.0	2003.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	219	63	--	282
2007-2008	258	73	--	331
2008-2009	232	65	--	297
2009-2010	246	59	--	305
2010-2011	236	67	--	303

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	44	143	14.17
2007	44	153	15.99
2008	47	147	16.86
2009	49	158	16.61
2010	57	177	15.23

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
Fall 2010	27.07	13	25.83

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

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration

CONHA

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	5.51	6.51	6.51
Graduate Assistant	--	--	--
Classified	<u>8.91</u>	<u>10.96</u>	<u>9.91</u>
Staff Total	14.42	17.47	16.42
Staff and Faculty Grand Total	16.42	19.47	18.42
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>
2006-2007	--	--	--	Fall 2006	--	--
2007-2008	--	--	--	Fall 2007	--	--
2008-2009	--	--	--	Fall 2008	--	--
2009-2010	--	--	--	Fall 2009	--	--
2010-2011	--	--	--	Fall 2010	--	--

WORKLOAD

	<u>Student FTE Per Faculty FTE</u>	<u>Weighted Student FTE Per Faculty FTE</u>	<u>Majors' Avg. Fall SCH Load</u>
2006-2007	--	--	13.06
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--

REVENUE / EXPENSE

	<u>Expense Per SCH</u>	<u>Expense Per WSCH</u>	<u>Revenue / Expense</u>
2006-2007	--	--	--
2007-2008	--	--	--
2008-2009	--	--	--
2009-2010	--	--	--
2010-2011	--	--	--

FIVE-YEAR OVERVIEW

College: Nursing & Health

Administration

CONHA

	<u>2009-2010</u>		<u>2010-2011</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	\$177,784	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 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
Fall 2010	840.0	189.0	--	--	1029.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--

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>
2006	--	--	--	--
2007	--	--	--	--
2008	--	--	--	--
2009	--	--	--	--
2010	--	--	--	--

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	--	--	1	320	15	2,748	--	--	16	3,068

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health

CONHT

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$94,031	4.00	\$95,880	3.00	\$98,719	3.00
Associate Prof.	77,712	3.00	78,220	6.00	80,591	6.00
Assistant Prof.	65,729	12.00	66,920	10.00	65,378	13.00
Instructor/Lecturer	46,665	25.67	47,598	27.00	47,021	25.50
Faculty Subtotal		44.67		46.00		47.50
Adjunct		5.28		1.86		0.75
Graduate Teaching Assistant		--		--		--
Faculty Total		49.95		47.86		48.25
as % of 3 qtr. OBR model		100.22%		95.46%		94.33%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		1.00		1.00		3.00
Graduate Assistant		3.27		4.85		6.20
Classified		--		3.00		4.00
Staff Total		4.27		8.85		13.20
Staff and Faculty Grand Total		54.22		56.71		61.45
Tenured Faculty FTE		9.00		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>
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%
2010-2011	32,678.3	84,073.4	45.27	Fall 2010	38.8%	97.6%

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>
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
2010-2011	12.39	31.85	11.83

REVENUE / EXPENSE

	<u>Expense</u> <u>Per SCH</u>	<u>Expense</u> <u>Per WSCH</u>	<u>Revenue / Expense</u>
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
2010-2011	161.32	62.70	2.674

FIVE-YEAR OVERVIEW

College: Nursing & Health

Nursing & Health

CONHT

	<u>2009-2010</u>		<u>2010-2011</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	\$104,362	3.00	\$107,262	3.00
Associate Professor	83,370	6.00	92,151	5.90
Assistant Professor	69,108	13.00	71,876	12.00
Instructor/Lecturer	46,913	22.50	49,330	24.00
Faculty Subtotal		44.50		44.90
Adjunct *		--		3.25
Graduate Teaching Assistant		--		--
Faculty Total		44.50		48.15
as % of 3 qtr. OBR model		90.29%		106.36%

OTHER STAFF PERSONNEL

Unclassified	3.00	2.00
Graduate Assistant	0.09	0.08
Classified	4.00	3.80
Staff Total	7.09	5.88

Staff and Faculty Grand Total 51.59 54.03

Tenured Faculty FTE 9.00 8.00

* 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 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
Fall 2010	--	711.0	238.0	25.0	974.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	219	63	--	282
2007-2008	258	73	--	331
2008-2009	232	65	--	297
2009-2010	246	59	--	305
2010-2011	236	67	--	303

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	44	143	14.17
2007	44	153	15.99
2008	47	147	16.86
2009	49	158	16.61
2010	57	177	15.23

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2009	30.09	10.65	28.35
Fall 2010	27.07	13.00	25.83

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	2,284	21	6,037	54	8,746	2	862	82	17,929

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Five-Year Overview

University College

FIVE-YEAR OVERVIEW

University College	University College Instruction				UVCLA	
	2006-2007		2007-2008		2008-2009	
	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		19.00		29.25		27.33
Graduate Teaching Assistant		6.93		--		--
Faculty Total		25.93		29.25		27.33
as % of 3 qtr. OBR model		249.95%		241.77%		193.60%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		5.02		5.06		4.44
Graduate Assistant		--		--		--
Classified		1.51		2.01		1.51
Staff Total		6.53		7.07		5.95
Staff and Faculty Grand Total		32.46		36.32		33.28
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
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	--	--
2010-2011	16,669.9	24,948.6	16.19	Fall 2010	--	--
<u>WORKLOAD</u>						
	Student FTE Per Faculty FTE	Weighted Student FTE Per Faculty FTE		Majors' Avg. Fall SCH Load		
2006-2007	9.20	14.35		--		
2007-2008	9.51	14.84		--		
2008-2009	10.89	17.18		--		
2009-2010	11.28	17.56		--		
2010-2011	11.27	16.91		--		
<u>REVENUE / EXPENSE</u>						
	Expense Per SCH	Expense Per WSCH		Revenue / Expense		
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		
2010-2011	39.69	26.52		5.654		

FIVE-YEAR OVERVIEW

University College

University College Instruction

UVCLA

	<u>2009-2010</u>		<u>2010-2011</u>	
	<u>Avg. Act.</u>		<u>Avg. Act.</u>	
	<u>9 Month</u>		<u>9 Month</u>	
<u>FACULTY</u>	<u>Salary</u>	<u>FTE</u>	<u>Salary</u>	<u>FTE</u>
Professor	--	--	--	--
Associate Professor	--	--	--	--
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		--		--
Adjunct		28.92		32.42
Graduate Teaching Assistant		--		--
Faculty Total		28.92		32.42
as % of 3 qtr. OBR model		192.35%		215.63%

OTHER STAFF PERSONNEL

Unclassified	4.44	4.64
Graduate Assistant	--	--
Classified	1.51	1.51
Staff Total	5.95	6.15
Staff and Faculty Grand Total	34.87	38.57
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 2006	807.5	878.0	855.0	475.0	543.5	659.0	1,181.0	5,446.5
Fall 2007	866.0	821.0	731.0	502.0	566.0	610.0	779.0	5,399.0
Fall 2008	794.0	879.5	674.0	636.0	609.0	695.5	782.0	4,875.0
Fall 2009	945.0	774.0	657.0	648.0	644.0	811.0	778.0	5,070.0
Fall 2010	1,056.0	808.0	759.0	737.0	687.0	840.0	815.0	5,702.0

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--

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>
2006	2006	9	113	20.97
2007	2008	10	123	22.25
2008	2008	10	123	22.25
2009	2009	11	140	21.45
2010	2010	11	148	21.95

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u>	<u>Lab</u>	<u>Lecture, Lecture/Lab,</u>
	<u>Only</u>	<u>Only</u>	<u>& Lecture/Recitation</u>
Fall 2010	26.72	--	22.58

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</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	508	1	1,218	36	4,686	2	790	40	7,202

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Five-Year Overview

Unaffiliated Departments

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	--	--	--	0.75
Assistant Professor	--	--	--	--	--	--
Instructor/Lecturer	--	--	--	--	--	--
Faculty Subtotal		0.50		0.75		0.75
Adjunct		1.50		1.00		1.33
Graduate Teaching Assistant		0.33		--		--
Faculty Total		2.33		1.75		2.08
as % of 3 qtr. OBR model		83.40%		72.87%		42.11%

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		5.33		4.75		5.08
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>
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	--	--
2010-2011	1,908.0	8,525.0	5.58	Fall 2010	--	--

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2006-2007	16.79	43.14	--
2007-2008	19.21	49.38	--
2008-2009	17.33	78.96	--
2009-2010	21.03	94.59	--
2010-2011	22.03	98.44	--

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	179.89	40.26	1.819

* Enrollment data include only courses with "UH" course identifier

FIVE-YEAR OVERVIEW

College: Unaffiliated

Honors*

HON55

	<u>2009-2010</u>		<u>2010-2011</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	--	0.75	--	0.75
Assistant Professor	--	--	--	--
Instructor/Lecturer	--	--	--	--
Faculty Subtotal		0.75		0.75
Adjunct		1.33		1.17
Graduate Teaching Assistant		--		--
Faculty Total		2.08		1.92
as % of 3 qtr. OBR model		35.71%		32.96%

OTHER STAFF PERSONNEL

Unclassified	2.00	2.00
Graduate Assistant	--	--
Classified	1.00	1.00
Staff Total	3.00	3.00
Staff and Faculty Grand Total	5.08	4.92
Tenured Faculty FTE	0.75	0.75

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--

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>
2006	4	12	16.67
2007	3	9	18.11
2008	4	12	18.17
2009	4	14	17.86
2010	4	15	16.40

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	18.36	--	18.36
Fall 2010	17.23	--	17.23

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	5	883	1	411	6	--	--	12	1,795

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	2006-2007		2007-2008		2008-2009	
	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		1.00		1.00		1.17
Graduate Teaching Assistant		--		--		--
Faculty Total		1.00		1.00		1.17
as % of 3 qtr. OBR model		315.18%		323.74%		173.36%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	0.75	0.75
Staff Total	1.00	0.75	0.75
Staff and Faculty Grand Total	2.00	1.75	1.92
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</u>	<u>(OBR) Modeled</u>	<u>Term</u>	<u>SCH Taken</u>	<u>SCH Taught</u>
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	--	--
2010-2011	642.0	1,219.7	0.80	Fall 2010	--	--

WORKLOAD

	Student FTE	Weighted Student FTE	Majors' Avg.
	<u>Per Faculty FTE</u>	<u>Per Faculty FTE</u>	<u>Fall SCH Load</u>
2006-2007	8.40	11.42	--
2007-2008	8.67	11.12	--
2008-2009	10.03	19.18	--
2009-2010	17.22	33.04	--
2010-2011	12.14	23.16	--

REVENUE / EXPENSE

	Expense	Expense	Revenue / Expense
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	122.71	64.59	2.056

FIVE-YEAR OVERVIEW

College: Unaffiliated

Army R.O.T.C.

TCY55

	<u>2009-2010</u>		<u>2010-2011</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		0.83		1.17
Graduate Teaching Assistant		--		--
Faculty Total		0.83		1.17
as % of 3 qtr. OBR model		102.23%		144.10%

OTHER STAFF PERSONNEL

Unclassified	--	--
Graduate Assistant	--	--
Classified	0.75	0.75
Staff Total	0.75	0.75
Staff and Faculty Grand Total	1.58	1.92
Tenured Faculty FTE	--	--

NUMBER OF MAJORS

	<u>Univ. College</u>	<u>Undergraduate</u>	<u>Masters</u>	<u>Doctoral</u>	<u>Total</u>
Fall 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	4	6	12.00
2007	4	6	13.50
2008	4	7	13.29
2009	5	8	16.75
2010	5	8	15.38

AVERAGE SECTION SIZE BY SECTION TYPE

	<u>Lecture</u> <u>Only</u>	<u>Lab</u> <u>Only</u>	<u>Lecture, Lab,</u> <u>& Lecture/Recitation</u>
Fall 2009	22.00	--	26.60
Fall 2010	19.33	--	17.43

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	230	14	3	1,886	18	4,169

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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		0.67		0.67		0.67
Graduate Teaching Assistant		--		--		--
Faculty Total		0.67		0.67		0.67
as % of 3 qtr. OBR model		237.71%		213.16%		149.34%

OTHER STAFF PERSONNEL

Unclassified	--	--	--
Graduate Assistant	--	--	--
Classified	1.00	1.00	1.00
Staff Total	1.00	1.00	1.00
Staff and Faculty Grand Total	1.67	1.67	1.67
Tenured Faculty FTE	--	--	--

ACADEMIC DATA

	<u>All Terms</u>	<u>All Terms</u>	<u>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>
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	Fall 2009	--	--
2010-2011	495.0	940.4	0.62	Fall 2010	--	--

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>
2006-2007	10.18	15.14	--
2007-2008	11.07	16.89	--
2008-2009	11.64	22.27	--
2009-2010	12.64	24.25	--
2010-2011	16.42	31.19	--

REVENUE / EXPENSE

	<u>Expense</u>	<u>Expense</u>	<u>Revenue / Expense</u>
	<u>Per SCH</u>	<u>Per WSCH</u>	
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
2010-2011	138.03	72.65	1.795

FIVE-YEAR OVERVIEW

College: Unaffiliated

Air Force R.O.T.C.

TCF55

	<u>2009-2010</u>		<u>2010-2011</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		139.27%		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 2006	--	--	--	--	--
Fall 2007	--	--	--	--	--
Fall 2008	--	--	--	--	--
Fall 2009	--	--	--	--	--
Fall 2010	--	--	--	--	--

DEGREES AWARDED

	<u>Bacc.</u>	<u>Mstrs.</u>	<u>Doct.</u>	<u>Total</u>
2006-2007	--	--	--	--
2007-2008	--	--	--	--
2008-2009	--	--	--	--
2009-2010	--	--	--	--
2010-2011	--	--	--	--

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>
2006	4	8	21.13
2007	4	8	19.25
2008	4	8	21.63
2009	4	8	24.25
2010	4	8	37.00

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	95.00	24.75
Fall 2010	37.75	--	37.75

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>Rooms</u>	<u>Sq. Ft.</u>	<u>Rooms</u>
Fall 2010	--	--	--	--	13	2	304	15
					2,284			2,588

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Five-Year Overview

Lake Campus

FIVE-YEAR OVERVIEW

	<u>Lake Campus Total*</u>		<u>LAKE</u>			
	<u>2006-2007</u>		<u>2007-2008</u>		<u>2008-2009</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	\$73,418	1.00	\$75,513	4.00	\$78,211	4.00
Associate Prof.	60,540	9.00	64,471	7.00	67,400	6.00
Assistant Prof.	51,179	10.00	52,251	6.00	53,228	11.67
Instructor/Lecturer	40,187	3.67	40,677	7.67	41,881	4.00
Faculty Subtotal		23.67		24.67		25.67
Adjunct		26.38		26.96		24.85
Graduate Teaching Assistant		--		--		--
Faculty Total		50.05		51.63		50.52
as % of 3 qtr. OBR model		167.56%		171.26%		103.15%
<u>OTHER STAFF PERSONNEL</u>						
Unclassified		2.00		4.00		4.00
Graduate Assistant		0.44		0.56		0.61
Classified		1.75		2.75		2.75
Staff Total		4.19		7.31		7.36
Staff and Faculty Grand Total		54.24		58.94		57.88
Tenured Faculty FTE		12.00		12.00		11.00
<u>ACADEMIC DATA</u>						
	<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>
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	--	--
2010-2011	45,220.6	72,397.9	59.33	Fall 2010	--	--
<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>	
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	
2010-2011	14.54		23.00		11.86	
<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>	
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	
2010-2011	93.91	58.66	2.831		2.138	

* Includes Lake Campus Instructional and Lake Campus Administration (1901).

FIVE-YEAR OVERVIEW

Lake Campus

Lake Campus Total*

LAKE

	<u>2009-2010</u>		<u>2010-2011</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	\$83,019	4.00	\$88,171	3.00
Associate Prof.	67,931	10.00	73,760	9.00
Assistant Prof.	52,305	6.00	56,904	6.00
Instructor/Lecturer	39,916	6.00	42,476	6.00
Faculty Subtotal		26.00		24.00
Adjunct		32.44		37.65
Graduate Teaching Assistant		--		--
Faculty Total		58.44		61.65
as % of 3 qtr. OBR model		103.48%		103.92%

OTHER STAFF PERSONNEL

Unclassified	4.00	5.00
Graduate Assistant	0.51	0.52
Classified	2.75	2.36
Staff Total	7.26	7.88
Staff and Faculty Grand Total	65.70	69.53
Tenured Faculty FTE	14.00	12.00

NUMBER OF MAJORS

	<u>Undergraduate</u>	<u>Masters</u>	<u>Total</u>
Fall 2006	143.5	--	143.5
Fall 2007	130.0	--	130.0
Fall 2008	130.0	--	130.0
Fall 2009	178.0	--	178.0
Fall 2010	217.0	--	217.0

DEGREES AWARDED

	<u>Assoc.</u>	<u>Bacc.</u>	<u>Total</u>
2006-2007	68		68
2007-2008	59		59
2008-2009	41		41
2009-2010	45	45	90
2010-2011	67	56	123

COURSE OFFERINGS

Fall	Number of	Number of	Avg.
<u>Qtr.</u>	<u>Courses</u>	<u>Sections</u>	<u>Sec. Size</u>
2006	146	226	12.33
2007	154	214	12.24
2008	157	236	12.58
2009	167	266	14.29
2010	152	264	15.48

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
Fall 2010	17.67	12.35	17.08

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

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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>2010-2011</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	1,484.0	4,400.0	866.0	86.0	440.0	3,820.0	2,187.0	8,016.4	2,113.0	5,406.0	1,745.5	9,239.4	1,447.0	41,250.1
Fall	13,949.9	18,256.8	6,871.9	5,203.9	4,116.0	21,639.8	10,316.9	31,561.7	18,409.9	20,247.8	8,315.9	21,781.8	9,200.9	189,873.3
Winter	14,069.9	17,342.8	7,200.9	4,954.0	3,924.0	19,407.8	6,519.4	30,919.2	18,283.9	21,930.8	8,005.4	19,518.9	9,093.4	181,170.4
Spring	11,085.9	14,845.9	6,684.9	4,420.0	3,380.0	16,744.8	6,132.9	30,557.7	14,950.9	21,134.8	6,394.9	22,949.9	8,816.4	168,099.0
TOTAL	40,589.6	54,845.5	21,623.8	14,663.9	11,859.9	61,612.4	25,156.3	101,055.0	53,757.6	68,719.4	24,461.8	73,490.0	28,557.7	580,392.8

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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	2,653.7	9,991.3	2,618.8	384.3	440.0	4,666.8	4,154.9	15,900.5	2,498.2	8,448.9	2,840.5	19,796.0	3,972.4	78,366.4
Fall	24,945.3	41,457.2	20,781.4	23,251.7	4,116.0	26,437.3	19,600.5	62,602.4	21,765.7	31,645.1	13,533.0	46,668.9	25,259.2	362,063.7
Winter	25,159.9	39,381.8	21,776.3	22,134.7	3,924.0	23,710.5	12,385.9	61,328.0	21,616.8	34,275.4	13,027.7	41,820.3	24,964.1	345,505.4
Spring	19,823.9	33,711.7	20,215.9	19,748.7	3,380.0	20,457.2	11,651.6	60,611.0	17,676.3	33,031.4	10,406.9	49,171.4	24,203.7	324,089.5
TOTAL	72,582.8	124,542.0	65,392.4	65,519.3	11,859.9	75,271.8	47,793.0	200,441.9	63,556.9	107,400.8	39,808.1	157,456.7	78,399.4	1,110,025.1

MODELED FACULTY

<u>2010-2011</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>Subtotal</u>
Summer														
Fall	16.36	27.20	13.63	15.25	2.70	17.34	12.86	41.07	14.28	20.76	8.88	30.62	16.57	237.52
Winter	16.51	25.84	14.29	14.52	2.57	15.55	8.13	40.23	14.18	22.49	8.55	27.44	16.38	226.66
Spring	13.00	22.12	13.26	12.96	2.22	13.42	7.64	39.76	11.60	21.67	6.83	32.26	15.88	212.61
3 Qtr. Avg.	45.88	75.15	41.18	42.73	7.49	46.32	28.63	121.06	40.06	64.91	24.25	90.31	48.83	676.79

**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
<u>2010-2011</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Total</u>
Summer	273.0	98.0	9,990.9	2,215.0	682.0	352.0	2,027.0	2,296.5	143.0	1,750.0	1,425.5	21,252.8	62,503.0
Fall	549.0	285.0	9,761.4	2,393.0	1,905.0	601.0	3,844.5	4,023.0	141.0	1,611.0	1,743.5	26,857.3	216,730.6
Winter	501.0	294.0	9,195.4	3,151.0	2,071.0	855.0	3,507.5	3,544.0	147.0	1,682.0	1,777.5	26,725.3	207,895.7
Spring	555.0	300.0	8,700.9	3,073.0	1,756.0	510.0	2,699.5	3,533.5	146.0	2,010.0	1,676.5	24,960.3	193,059.3
TOTAL	1,878.0	977.0	37,648.7	10,831.9	6,413.9	2,318.0	12,078.4	13,396.9	577.0	7,053.0	6,623.0	99,795.7	680,188.5

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Total</u>
Summer	1,342.5	506.4	35,491.4	5,024.1	2,463.0	1,251.6	8,888.7	11,224.2	1,212.7	11,302.8	12,042.6	90,750.0	169,116.4
Fall	2,699.8	1,472.7	34,722.9	5,427.8	6,879.7	2,136.9	16,856.5	19,662.4	1,195.8	10,512.4	14,729.1	116,296.0	478,359.7
Winter	2,463.8	1,519.2	32,666.5	7,147.2	7,479.1	3,040.1	15,381.0	17,321.3	1,246.6	10,863.6	15,016.3	114,144.5	459,649.9
Spring	2,729.3	1,550.2	30,922.0	6,970.2	6,341.6	1,813.4	11,834.5	17,270.0	1,238.2	12,982.0	14,163.0	107,814.3	431,903.9
TOTAL	9,235.4	5,048.4	133,802.8	24,569.4	23,163.3	8,241.9	52,960.7	65,477.9	4,893.3	45,660.7	55,951.0	429,004.8	1,539,029.9

MODELED FACULTY

<u>2010-2011</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Subtotal</u>	<u>Total</u>
Summer													
Fall	1.77	0.97	22.78	3.56	4.51	1.40	11.06	12.90	0.78	6.90	9.66	76.29	313.81
Winter	1.62	1.00	21.43	4.69	4.91	1.99	10.09	11.36	0.82	7.13	9.85	74.88	301.54
Spring	1.79	1.02	20.29	4.57	4.16	1.19	7.76	11.33	0.81	8.52	9.29	70.73	283.34
TOTAL	5.18	2.98	64.49	12.82	13.58	4.59	28.91	35.59	2.41	22.54	28.80	221.90	898.69

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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				
<u>2010-2011</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	1,484.0	4,400.0	738.0	82.0	440.0	2,852.0	1,036.0	1,323.0	273.0	98.0	55.0	429.0	13,209.9
Fall	12,087.9	18,256.8	6,571.9	4,496.0	4,116.0	18,355.8	2,840.0	8,664.9	549.0	269.0	149.0	1,409.0	77,765.2
Winter	12,747.9	17,342.8	6,896.9	4,366.0	3,924.0	16,255.8	2,923.0	8,863.9	501.0	266.0	97.0	1,327.0	75,511.2
Spring	10,449.9	14,845.9	6,384.9	3,812.0	3,380.0	13,159.9	2,469.0	8,409.9	555.0	288.0	52.0	1,259.0	65,065.4
TOTAL	36,769.6	54,845.5	20,591.8	12,755.9	11,859.9	50,623.5	9,267.9	27,261.7	1,878.0	921.0	353.0	4,424.0	231,551.7

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer	2,653.7	9,991.3	2,231.8	366.4	440.0	3,484.3	1,968.2	2,624.1	1,342.5	506.4	195.3	1,549.3	27,353.3
Fall	21,615.7	41,457.2	19,874.2	20,088.3	4,116.0	22,425.3	5,395.5	17,186.8	2,699.8	1,390.0	529.1	5,088.4	161,866.3
Winter	22,795.9	39,381.8	20,857.0	19,507.5	3,924.0	19,859.8	5,553.2	17,581.5	2,463.8	1,374.5	344.5	4,792.3	158,435.5
Spring	18,686.6	33,711.7	19,308.7	17,032.2	3,380.0	16,077.4	4,690.7	16,681.0	2,729.3	1,488.2	184.7	4,546.7	138,517.0
TOTAL	65,751.9	124,542.0	62,271.6	56,994.3	11,859.9	61,846.7	17,607.6	54,073.4	9,235.4	4,759.0	1,253.6	15,976.7	486,172.1

MODELED FACULTY													
<u>2010-2011</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	14.18	27.20	13.04	13.18	2.70	14.71	3.54	11.27	1.77	0.91	0.35	3.34	106.19
Winter	14.95	25.84	13.68	12.80	2.57	13.03	3.64	11.53	1.62	0.90	0.23	3.14	103.94
Spring	12.26	22.12	12.67	11.17	2.22	10.55	3.08	10.94	1.79	0.98	0.12	2.98	90.87
3 Qtr. Avg.	41.39	75.15	39.39	37.15	7.49	38.29	10.26	33.75	5.18	2.79	0.69	9.46	301.00

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - COLA5

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2010-2011</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer				8.0									8.0
Fall		244.0		32.0									276.0
Winter				42.0									42.0
Spring													
TOTAL		244.0		82.0									326.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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				35.7									35.7
Fall		554.1		143.0									697.0
Winter				187.7									187.7
Spring													
TOTAL		554.1		366.4									920.4

MODELED FACULTY													
<u>2010-2011</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		0.36		0.09									0.46
Winter				0.12									0.12
Spring													
3 Qtr. Avg.		0.36		0.22									0.58

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Art & Art History

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2010-2011</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			287.0						5.0				292.0
Fall			2,958.0						28.0				2,986.0
Winter			3,209.0						16.0				3,225.0
Spring			3,011.0						12.0				3,023.0
TOTAL			9,464.9						61.0				9,525.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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			867.9						24.6				892.5
Fall			8,945.2						137.7				9,082.9
Winter			9,704.2						78.7				9,782.9
Spring			9,105.5						59.0				9,164.5
TOTAL			28,622.8						300.0				28,922.8

MODELED FACULTY													
<u>2010-2011</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			5.87						0.09				5.96
Winter			6.37						0.05				6.42
Spring			5.97						0.04				6.01
3 Qtr. Avg.			18.21						0.18				18.39

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Music - MUS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2010-2011	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		396.0		38.0						87.0			521.0
Fall		2,792.0		2,611.0						147.0			5,549.9
Winter		2,248.0		2,482.0						145.0			4,875.0
Spring		1,920.0		2,237.0						132.0			4,289.0
TOTAL		7,355.9		7,367.9						511.0			15,234.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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		899.2		169.8						449.5			1,518.6
Fall		6,340.0		11,666.0						759.6			18,765.6
Winter		5,104.7		11,089.7						749.2			16,943.6
Spring		4,359.9		9,995.0						682.1			15,036.9
TOTAL		16,703.7		32,920.5						2,640.4			52,264.7

MODELED FACULTY													
<u>2010-2011</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		4.16		7.65						0.50			12.31
Winter		3.35		7.28						0.49			11.12
Spring		2.86		6.56						0.45			9.86
3 Qtr. Avg.		10.37		21.49						1.44			33.29

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Communications - COM55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2010-2011</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	340.0	678.0							4.0				1,022.0
Fall	1,252.0	2,767.0											4,019.0
Winter	1,248.0	2,780.0							24.0				4,052.0
Spring	1,156.0	2,777.0							40.0				3,973.0
TOTAL	3,996.0	9,001.9							68.0				13,065.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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	608.0	1,539.6							19.7				2,167.2
Fall	2,238.8	6,283.2											8,522.0
Winter	2,231.7	6,312.7							118.0				8,662.4
Spring	2,067.2	6,305.9							196.7				8,569.8
TOTAL	7,145.6	20,441.4							334.4				27,921.4

MODELED FACULTY													
<u>2010-2011</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	1.47	4.12											5.59
Winter	1.46	4.14							0.08				5.68
Spring	1.36	4.14							0.13				5.62
3 Qtr. Avg.	4.29	12.40							0.21				16.90

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Theater Arts - THA55

COLLEGE: COLA

STUDENT CREDIT HOURS													
<u>2010-2011</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>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	
Summer		220.0	42.0	36.0									298.0
Fall		1,140.0	738.0	1,849.0									3,727.0
Winter		436.0	710.0	1,806.0									2,952.0
Spring			764.0	1,527.0									2,291.0
TOTAL		1,796.0	2,254.0	5,217.9									9,267.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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		499.6	127.0	160.8									787.4
Fall		2,588.7	2,231.8	8,261.4									13,081.8
Winter		990.1	2,147.1	8,069.3									11,206.4
Spring			2,310.4	6,822.7									9,133.1
TOTAL		4,078.3	6,816.2	23,314.2									34,208.8

MODELED FACULTY													
<u>2010-2011</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		1.70	1.46	5.42									8.58
Winter		0.65	1.41	5.29									7.35
Spring			1.52	4.48									5.99
3 Qtr. Avg.		2.35	4.39	15.19									21.93

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: English - ENG55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2010-2011</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	840.0	1,258.0							260.0				2,358.0
Fall	8,747.9	3,606.0		4.0					501.0				12,858.9
Winter	9,303.9	3,786.0		36.0					441.0				13,566.9
Spring	7,325.9	3,669.0		48.0					471.0				11,513.9
TOTAL	26,217.7	12,318.9		88.0					1,673.0				40,297.6

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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	1,502.1	2,856.6							1,278.6				5,637.3
Fall	15,643.1	8,188.4		17.9					2,463.8				26,313.1
Winter	16,637.4	8,597.1		160.8					2,168.7				27,564.0
Spring	13,100.3	8,331.4		214.5					2,316.2				23,962.4
TOTAL	46,882.9	27,973.5		393.2					8,227.3				83,476.8

MODELED FACULTY													
<u>2010-2011</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	10.26	5.37		0.01					1.62				17.26
Winter	10.91	5.64		0.11					1.42				18.08
Spring	8.59	5.47		0.14					1.52				15.72
3 Qtr. Avg.	29.77	16.48		0.26					4.56				51.06

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Non-Western World - NWW55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2010-2011</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						1,576.0		20.0					1,596.0
Fall						5,327.9		152.0					5,479.9
Winter						5,247.9		154.0					5,401.9
Spring						3,232.0		230.0					3,462.0
TOTAL						15,383.8		556.0					15,939.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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						1,925.4		39.7					1,965.0
Fall						6,509.2		301.5					6,810.6
Winter						6,411.4		305.5					6,716.9
Spring						3,948.5		456.2					4,404.7
TOTAL						18,794.4		1,102.8					19,897.3

MODELED FACULTY													
<u>2010-2011</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						4.27		0.20					4.47
Winter						4.21		0.20					4.41
Spring						2.59		0.30					2.89
3 Qtr. Avg.						11.07		0.70					11.76

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Modern Languages - MOL55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2010-2011	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		604.0	409.0						4.0				1,017.0
Fall		4,044.0	2,740.0						16.0				6,799.9
Winter		3,732.0	2,750.0						8.0				6,489.9
Spring		2,900.0	2,386.0						20.0				5,305.9
TOTAL		11,279.9	8,284.9						48.0				19,612.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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		1,371.5	1,236.8						19.7				2,628.1
Fall		9,182.9	8,285.9						78.7				17,547.6
Winter		8,474.5	8,316.2						39.3				16,830.0
Spring		6,585.2	7,215.4						98.4				13,899.0
TOTAL		25,614.2	25,054.4						236.0				50,904.6

MODELED FACULTY													
<u>2010-2011</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall		6.02	5.44						0.05				11.51
Winter		5.56	5.46						0.03				11.04
Spring		4.32	4.73						0.06				9.12
3 Qtr. Avg.		15.90	15.62						0.14				31.67

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Religion, Philosophy & Classics - CLS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2010-2011</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	304.0	1,244.0											1,548.0
Fall	2,088.0	3,664.0	136.0						4.0	40.0			5,931.9
Winter	2,196.0	4,361.0	228.0						12.0	60.0			6,856.9
Spring	1,968.0	3,580.0	224.0						12.0	68.0			5,851.9
TOTAL	6,555.9	12,848.9	588.0						28.0	168.0			20,188.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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	543.6	2,824.8											3,368.4
Fall	3,733.7	8,320.1	411.3						19.7	206.7			12,691.4
Winter	3,926.9	9,902.8	689.5						59.0	310.0			14,888.2
Spring	3,519.2	8,129.3	677.4						59.0	351.4			12,736.3
TOTAL	11,723.4	29,177.0	1,778.2						137.7	868.1			43,684.3

MODELED FACULTY													
<u>2010-2011</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	2.45	5.46	0.27						0.01	0.14			8.33
Winter	2.58	6.50	0.45						0.04	0.20			9.77
Spring	2.31	5.33	0.44						0.04	0.23			8.36
3 Qtr. Avg.	7.33	17.29	1.17						0.09	0.57			26.45

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Political Science - PLS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2010-2011	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						256.0		938.0			35.0	52.0	1,281.0
Fall						4,844.0		3,000.0			137.0	52.0	8,032.9
Winter						3,728.0		3,004.0			89.0	92.0	6,912.9
Spring						2,300.0		3,288.0			52.0	92.0	5,731.9
TOTAL						11,127.9		10,229.9			313.0	288.0	21,958.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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						312.8		1,860.5			124.3	187.8	2,485.3
Fall						5,917.9		5,950.4			486.5	187.8	12,542.6
Winter						4,554.5		5,958.3			316.1	332.2	11,161.1
Spring						2,809.9		6,521.7			184.7	332.2	9,848.4
TOTAL						13,594.9		20,290.9			1,111.5	1,040.1	36,037.4

MODELED FACULTY													
<u>2010-2011</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer													
Fall						3.88		3.90			0.32	0.12	8.23
Winter						2.99		3.91			0.21	0.22	7.32
Spring						1.84		4.28			0.12	0.22	6.46
3 Qtr. Avg.						8.71		12.09			0.65	0.56	22.01

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: History - HST55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2010-2011</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						880.0		96.0				45.0	1,021.0
Fall						7,319.9		2,200.0				429.0	9,948.9
Winter						6,751.9		2,010.0				386.0	9,147.9
Spring						6,659.9		1,646.0				380.0	8,685.9
TOTAL						21,611.8		5,951.9				1,240.0	28,803.7

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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						1,075.1		190.4				162.5	1,428.0
Fall						8,942.8		4,363.6				1,549.3	14,855.7
Winter						8,248.8		3,986.8				1,394.0	13,629.6
Spring						8,136.4		3,264.8				1,372.3	12,773.6
TOTAL						26,403.1		11,805.6				4,478.1	42,686.8

MODELED FACULTY													
<u>2010-2011</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						5.9		2.9				1.0	9.7
Winter						5.4		2.6				0.9	8.9
Spring						5.3		2.1				0.9	8.4
3 Qtr. Avg.						16.62		7.62				2.83	27.07

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Social Work - SOW55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2010-2011	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								81.0			20.0		101.0
Fall								1,299.0			12.0		1,311.0
Winter								1,160.0			8.0		1,168.0
Spring								940.0					940.0
TOTAL								3,480.0			40.0		3,520.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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								160.7			71.0		231.7
Fall								2,576.5			42.6		2,619.1
Winter								2,300.8			28.4		2,329.2
Spring								1,864.5					1,864.5
TOTAL								6,902.5			142.0		7,044.5

MODELED FACULTY													
<u>2010-2011</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								1.69			0.03		1.72
Winter								1.51			0.02		1.53
Spring								1.22					1.22
3 Qtr. Avg.								4.42			0.05		4.47

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Sociology - SOC55

COLLEGE: COLA

STUDENT CREDIT HOURS													
2010-2011	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		1,036.0	4.0					1,480.0
Fall					4,116.0		2,840.0	234.0				4.0	7,193.9
Winter					3,924.0		2,923.0	284.0				24.0	7,154.9
Spring					3,380.0		2,469.0	230.0					6,078.9
TOTAL					11,859.9		9,267.9	752.0				28.0	21,907.8

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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		1,968.2	7.9					2,416.2
Fall					4,116.0		5,395.5	464.1				14.4	9,990.0
Winter					3,924.0		5,553.2	563.3				86.7	10,127.1
Spring					3,380.0		4,690.7	456.2					8,526.8
TOTAL					11,859.9		17,607.6	1,491.6				101.1	31,060.2

MODELED FACULTY													
<u>2010-2011</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					2.70		3.54	0.30				0.01	6.55
Winter					2.57		3.64	0.37				0.06	6.64
Spring					2.22		3.08	0.30					5.59
3 Qtr. Avg.					7.49		10.26	0.97				0.07	18.79

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Urban Affairs & Geography - URS55/GEO55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2010-2011</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								140.0				152.0	292.0
Fall						632.0		1,560.0				605.0	2,797.0
Winter						204.0		1,960.0				570.0	2,734.0
Spring						484.0		1,746.0				521.0	2,751.0
TOTAL						1,320.0		5,405.9				1,848.0	8,573.9

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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								277.7				548.9	826.6
Fall						772.1		3,094.2				2,184.9	6,051.2
Winter						249.2		3,887.6				2,058.5	6,195.3
Spring						591.3		3,463.1				1,881.5	5,936.0
TOTAL						1,612.6		10,722.7				6,673.8	19,009.1

MODELED FACULTY													
<u>2010-2011</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						0.51		2.03				1.43	3.97
Winter						0.16		2.55				1.35	4.06
Spring						0.39		2.27				1.23	3.89
3 Qtr. Avg.						1.06		6.85				4.02	11.93

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Humanities - HUM55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2010-2011</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>AH 5</u>	<u>AH 6</u>	<u>BES 5</u>	<u>BES 7</u>	<u>Total</u>
Summer										11.0			11.0
Fall										82.0			82.0
Winter										61.0			61.0
Spring										88.0			88.0
TOTAL										242.0			242.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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										56.8			56.8
Fall										423.7			423.7
Winter										315.2			315.2
Spring										454.7			454.7
TOTAL										1,250.5			1,250.5

MODELED FACULTY													
<u>2010-2011</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										0.28			0.28
Winter										0.21			0.21
Spring										0.30			0.30
3 Qtr. Avg.										0.78			0.78

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Applied Behavioral Sciences - ABS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2010-2011</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												160.0	160.0
Fall												271.0	271.0
Winter												239.0	239.0
Spring												234.0	234.0
TOTAL												904.0	904.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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												577.8	577.8
Fall												978.7	978.7
Winter												863.1	863.1
Spring												845.1	845.1
TOTAL												3,264.7	3,264.7

MODELED FACULTY													
<u>2010-2011</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												0.64	0.64
Winter												0.57	0.57
Spring												0.55	0.55
3 Qtr. Avg.												1.76	1.76

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Women's Studies - WMS55

COLLEGE: COLA

STUDENT CREDIT HOURS													
	Undergraduate								Graduate				
<u>2010-2011</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						140.0		44.0				20.0	204.0
Fall						232.0		220.0				48.0	500.0
Winter						324.0		292.0				16.0	632.0
Spring						484.0		330.0				32.0	846.0
TOTAL						1,180.0		886.0				116.0	2,182.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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						171.0		87.3				72.2	330.5
Fall						283.4		436.4				173.3	893.1
Winter						395.8		579.2				57.8	1,032.8
Spring						591.3		654.5				115.6	1,361.4
TOTAL						1,441.6		1,757.4				418.9	3,617.9

MODELED FACULTY													
<u>2010-2011</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						0.19		0.29				0.11	0.59
Winter						0.26		0.38				0.04	0.68
Spring						0.39		0.43				0.08	0.89
3 Qtr. Avg.						0.83		1.10				0.23	2.16

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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				
2010-2011	<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	968.0	132.0	5,104.9	212.0	980.0	2,185.0	244.0	188.0	10,013.9
Fall	3,284.0	1,036.0	13,403.9	1,124.0	1,956.0	2,353.0	432.0	169.0	23,757.8
Winter	3,152.0	796.0	13,577.9	1,112.0	1,412.0	3,109.0	740.0	416.0	24,314.8
Spring	3,585.0	568.0	13,245.9	1,192.0	1,484.0	3,043.0	496.0	184.0	23,797.8
TOTAL	10,988.9	2,532.0	45,332.5	3,640.0	5,831.9	10,689.9	1,912.0	957.0	81,884.2

WEIGHTED STUDENT CREDIT HOURS									
2010-2011	<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	1,182.6	250.8	10,125.6	345.0	3,480.1	4,956.1	881.2	668.5	21,889.8
Fall	4,012.0	1,968.2	26,586.5	1,829.1	6,946.1	5,337.1	1,560.1	600.9	48,840.0
Winter	3,850.8	1,512.3	26,931.6	1,809.6	5,014.2	7,051.9	2,672.4	1,479.1	50,321.9
Spring	4,379.8	1,079.1	26,273.1	1,939.8	5,269.9	6,902.2	1,791.2	654.2	48,289.3
TOTAL	13,425.1	4,810.4	89,916.7	5,923.5	20,710.4	24,247.3	6,904.9	3,402.7	169,341.1

MODELED FACULTY									
2010-2011	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	2.6	1.3	17.4	1.2	4.6	3.5	1.0	0.4	32.0
Winter	2.53	0.99	17.67	1.19	3.29	4.63	1.75	0.97	33.01
Spring	2.87	0.71	17.24	1.27	3.46	4.53	1.18	0.43	31.68
3 Qtr. Avg.	8.03	2.99	52.34	3.66	11.30	12.66	3.95	1.79	96.73

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - RSCB5

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2010-2011	<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	432.0								432.0
Winter	444.0								444.0
Spring	432.0								432.0
TOTAL	1,308.0								1,308.0

WEIGHTED STUDENT CREDIT HOURS									
2010-2011	<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	527.8								527.8
Winter	542.4								542.4
Spring	527.8								527.8
TOTAL	1,598.0								1,598.0

MODELED FACULTY									
2010-2011	<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	0.35								0.35
Winter	0.36								0.36
Spring	0.35								0.35
3 Qtr. Avg.	1.05								1.05

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Accountancy - ACC55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2010-2011	<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			950.0			200.0			1,150.0
Fall			3,298.0			756.0			4,054.0
Winter			3,156.0			576.0			3,732.0
Spring			2,500.0			724.0			3,224.0
TOTAL			9,903.9			2,256.0			12,159.9

WEIGHTED STUDENT CREDIT HOURS									
2010-2011	<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			1,884.3			453.6			2,337.9
Fall			6,541.5			1,714.8			8,256.3
Winter			6,259.8			1,306.5			7,566.3
Spring			4,958.7			1,642.2			6,600.9
TOTAL			19,644.3			5,117.1			24,761.4

MODELED FACULTY									
2010-2011	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall			4.29			1.12			5.42
Winter			4.11			0.86			4.96
Spring			3.25			1.08			4.33
3 Qtr. Avg.			11.65			3.06			14.71

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Finance - FIN55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2010-2011	<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		132.0	812.0			488.0			1,432.0
Fall		1,036.0	1,630.0			176.0			2,842.0
Winter		796.0	1,702.0		284.0	1,104.0			3,886.0
Spring		568.0	1,544.0			564.0			2,676.0
TOTAL		2,532.0	5,687.9		284.0	2,332.0			10,835.9

WEIGHTED STUDENT CREDIT HOURS									
2010-2011	<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		250.8	1,610.6			1,106.9			2,968.2
AU		1,968.2	3,233.1			399.2			5,600.5
WI		1,512.3	3,375.9		1,008.5	2,504.1			8,400.8
SP		1,079.1	3,062.5			1,279.3			5,420.9
FIN55		4,810.4	11,282.0		1,008.5	5,289.5			22,390.4

MODELED FACULTY									
2010-2011	<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		1.29	2.12			0.26			3.67
Winter		0.99	2.21		0.66	1.64			5.51
Spring		0.71	2.01			0.84			3.56
3 Qtr. Avg.		2.99	6.34		0.66	2.74			12.74

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Economics - ECN55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2010-2011	<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	967.99		444.00			484.00			1,895.98
Fall	2,852.0		896.0			620.0			4,368.0
Winter	2,708.0		1,136.0			620.0			4,464.0
Spring	3,048.0		998.0			690.0			4,736.0
TOTAL	9,575.9		3,474.0			2,414.0			15,463.8

WEIGHTED STUDENT CREDIT HOURS									
2010-2011	<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	1,182.59		880.66			1,097.82			3,161.07
Fall	3,484.3		1,777.2			1,406.3			6,667.7
Winter	3,308.3		2,253.2			1,406.3			6,967.9
Spring	3,723.7		1,979.5			1,565.1			7,268.3
TOTAL	11,698.9		6,890.6			5,475.5			24,064.9

MODELED FACULTY									
2010-2011	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall	2.29		1.17			0.92			4.37
Winter	2.17		1.48			0.92			4.57
Spring	2.44		1.30			1.03			4.77
3 Qtr. Avg.	6.90		3.94			2.87			13.71

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Center for Economic Education - ECO55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2010-2011	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			3.0			241.0			244.0
Fall						105.0			105.0
Winter						153.0			153.0
Spring						201.0			201.0
TOTAL			3.0			700.0			703.0

WEIGHTED STUDENT CREDIT HOURS									
2010-2011	<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			6.0			546.6			552.6
Fall						238.2			238.2
Winter						347.0			347.0
Spring						455.9			455.9
TOTAL			6.0			1,587.8			1,593.7

MODELED FACULTY									
2010-2011	<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						0.16			0.16
Winter						0.23			0.23
Spring						0.30			0.30
3 Qtr. Avg.						0.68			0.68

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Management - MGT55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
	Undergraduate				Graduate				
2010-2011	<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			1,768.0		536.0	112.0	244.0		2,660.0
Fall			3,824.0		1,204.0		356.0		5,383.9
Winter			3,692.0		968.0	124.0	592.0		5,375.9
Spring	105.0		4,133.0		884.0	348.0	408.0		5,877.9
TOTAL	105.0		13,416.9		3,592.0	584.0	1,600.0		19,297.8

WEIGHTED STUDENT CREDIT HOURS									
2010-2011	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer			3,506.8		1,903.4	254.0	881.2		6,545.4
Fall			7,584.8		4,275.6		1,285.6		13,146.1
Winter			7,323.0		3,437.5	281.3	2,137.9		13,179.7
Spring	128.3		8,197.7		3,139.2	789.3	1,473.4		13,728.0
TOTAL	128.3		26,612.2		12,755.8	1,324.6	5,778.2		46,599.1

MODELED FACULTY									
2010-2011	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 3</u>	<u>BES 5</u>	<u>BES 6</u>	<u>BES 7</u>	<u>STEM 6</u>	<u>Total</u>
Summer									
Fall			4.98		2.80		0.84		8.62
Winter			4.80		2.26	0.18	1.40		8.65
Spring	0.08		5.38		2.06	0.52	0.97		9.01
3 Qtr. Avg.	0.08		15.16		7.12	0.70	3.21		26.28

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Information Systems & Operations Management

COLLEGE: RSCB

STUDENT CREDIT HOURS									
2010-2011	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			492.0	212.0	216.0	660.0		188.0	1,768.0
Fall			1,860.0	1,124.0	416.0	696.0		169.0	4,265.0
Winter			1,904.0	1,112.0		532.0		416.0	3,964.0
Spring			2,020.0	1,192.0	276.0	516.0		184.0	4,188.0
TOTAL			6,275.9	3,640.0	908.0	2,404.0		957.0	14,184.9

WEIGHTED STUDENT CREDIT HOURS									
2010-2011	<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			975.9	345.0	767.1	1,497.0		668.5	4,253.4
Fall			3,689.3	1,829.1	1,477.3	1,578.7		600.9	9,175.3
Winter			3,776.5	1,809.6		1,206.7		1,479.1	8,272.0
Spring			4,006.6	1,939.8	980.1	1,170.4		654.2	8,751.2
TOTAL			12,448.3	5,923.5	3,224.5	5,452.8		3,402.7	30,451.8

MODELED FACULTY									
2010-2011	<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			2.42	1.20	0.97	1.04		0.39	6.02
Winter			2.48	1.19		0.79		0.97	5.43
Spring			2.63	1.27	0.64	0.77		0.43	5.74
3 Qtr. Avg.			7.53	3.66	1.61	2.60		1.79	17.19

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Marketing - MKT55

COLLEGE: RSCB

STUDENT CREDIT HOURS									
2010-2011	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			636.0		228.0				864.0
Fall			1,896.0		336.0		76.0		2,308.0
Winter			1,988.0		160.0		148.0		2,296.0
Spring			2,051.0		324.0		88.0		2,463.0
TOTAL			6,570.9		1,048.0		312.0		7,930.9

WEIGHTED STUDENT CREDIT HOURS									
2010-2011	<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			1,261.5		809.7				2,071.2
Fall			3,760.7		1,193.2		274.5		5,228.3
Winter			3,943.1		568.2		534.5		5,045.8
Spring			4,068.1		1,150.6		317.8		5,536.5
TOTAL			13,033.4		3,721.6		1,126.7		17,881.8

MODELED FACULTY									
2010-2011	<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			2.47		0.78		0.18		3.43
Winter			2.59		0.37		0.35		3.31
Spring			2.67		0.75		0.21		3.63
3 Qtr. Avg.			7.72		1.91		0.74		10.37

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					
2010-2011	<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	128.0	968.5	1,588.5	640.0	394.0		8,955.9	30.0	9.0	264.0	12,977.9
Fall	300.0	1,894.0	9,287.4	1,424.0	914.0	16.0	7,656.4	40.0	64.0	549.0	22,144.8
Winter	304.0	1,876.5	8,301.9	1,316.0	1,082.0	28.0	7,686.4	42.0	4.0	561.0	21,201.8
Spring	300.0	2,009.0	8,834.4	1,200.0	1,203.0	12.0	7,164.9	30.0	1.0	214.0	20,968.3
TOTAL	1,032.0	6,747.9	28,012.3	4,580.0	3,593.0	56.0	31,463.7	142.0	78.0	1,588.0	77,292.8

WEIGHTED STUDENT CREDIT HOURS											
2010-2011	<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	387.1	1,840.0	3,150.7	1,041.5	844.2		31,815.9	68.0	32.5	1,157.7	40,337.6
Fall	907.2	3,598.3	18,421.5	2,317.3	1,958.3	82.7	27,247.7	90.7	231.1	2,407.5	57,262.3
Winter	919.3	3,565.0	16,466.8	2,141.6	2,318.2	144.7	27,307.7	95.3	14.4	2,460.1	55,433.2
Spring	907.2	3,816.7	17,523.0	1,952.8	2,577.5	62.0	25,467.4	68.0	3.6	938.4	53,316.8
TOTAL	3,120.8	12,820.0	55,562.1	7,453.2	7,698.1	289.4	111,838.8	322.1	281.7	6,963.6	206,350.0

MODELED FACULTY											
2010-2011	<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	0.60	2.36	12.08	1.52	1.28	0.05	17.88	0.06	0.15	1.58	37.57
Winter	0.60	2.34	10.80	1.40	1.52	0.09	17.91	0.06	0.01	1.61	36.37
Spring	0.60	2.50	11.50	1.28	1.69	0.04	16.71	0.04	0.00	0.62	34.98
3 Qtr. Avg.	1.79	7.20	34.38	4.21	4.50	0.19	52.50	0.17	0.16	3.81	108.91

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Divison of Professional Development- DPD55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2010-2011	<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			4.0				332.0				336.0
Fall							221.0				221.0
Winter							146.0				146.0
Spring			1.0				124.0				125.0
TOTAL			5.0				823.0				828.0

WEIGHTED STUDENT CREDIT HOURS											
2010-2011	<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			7.9				1,179.0				1,186.9
Fall							784.8				784.8
Winter							518.5				518.5
Spring			2.0				440.3				442.3
TOTAL			9.9				2,922.6				2,932.5

MODELED FACULTY											
2010-2011	<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							0.51				0.51
Winter							0.34				0.34
Spring			0.00				0.29				0.29
3 Qtr. Avg.			0.00				1.14				1.15

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Health, Physical Education & Recreation - HPR55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
Undergraduate						Graduate					Total
2010-2011	<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			1,446.5						9.0		1,455.5
Fall			4,541.0		84.0				64.0		4,689.0
Winter			4,164.0						4.0		4,168.0
Spring			4,342.0		152.0				1.0		4,495.0
TOTAL			14,493.4		236.0				78.0		14,807.4

WEIGHTED STUDENT CREDIT HOURS											
2010-2011	<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			2,869.1						32.5		2,901.6
Fall			9,006.9		180.0				231.1		9,418.0
Winter			8,259.2						14.4		8,273.6
Spring			8,612.2		325.7				3.6		8,941.5
TOTAL			28,747.5		505.6				281.7		29,534.8

MODELED FACULTY											
2010-2011	<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			5.91		0.12				0.15		6.18
Winter			5.42						0.01		5.43
Spring			5.65		0.21				0.00		5.87
3 Qtr. Avg.			16.98		0.33				0.16		17.47

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Educational Leadership -EDL55

COLLEGE: CEHS

STUDENT CREDIT HOURS

	Undergraduate					Graduate					
2010-2011	<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		964.0	32.0				4,048.0	30.0			5,073.9
Fall		1,894.0	474.0				2,387.0	40.0			4,795.0
Winter		1,872.0	441.0				2,530.0	42.0			4,885.0
Spring		2,009.0	403.0				2,369.0	30.0			4,811.0
TOTAL		6,738.9	1,350.0				11,333.9	142.0			19,564.8

WEIGHTED STUDENT CREDIT HOURS

2010-2011	<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		1,831.4	63.5				14,386.8	68.0			16,349.7
Fall		3,598.3	940.2				8,534.8	90.7			13,164.0
Winter		3,556.5	874.7				8,996.1	95.3			13,522.5
Spring		3,816.7	799.3				8,436.0	68.0			13,120.1
TOTAL		12,802.9	2,677.7				40,353.6	322.1			56,156.3

MODELED FACULTY

2010-2011	<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		2.36	0.62				5.60	0.06			8.64
Winter		2.33	0.57				5.90	0.06			8.87
Spring		2.50	0.52				5.53	0.04			8.61
3 Qtr. Avg.		7.20	1.71				17.03	0.17			26.11

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Human Services - EHS55

COLLEGE: CEHS

STUDENT CREDIT HOURS											
	Undergraduate					Graduate					
2010-2011	<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				640.0	394.0		790.0			264.0	2,088.0
Fall			440.0	1,424.0	830.0		1,494.0			549.0	4,737.0
Winter			140.0	1,316.0	1,082.0		1,397.0			561.0	4,496.0
Spring			381.0	1,200.0	1,051.0		1,455.0			214.0	4,301.0
TOTAL			961.0	4,580.0	3,357.0		5,136.0			1,588.0	15,621.9

WEIGHTED STUDENT CREDIT HOURS											
2010-2011	<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				1041.4985	844.2		2,805.4			1,157.7	5,848.8
Fall			872.7	2317.3343	1,778.3		5,305.4			2,407.5	12,681.3
Winter			277.7	2141.5814	2,318.2		4,961.0			2,460.1	12,158.6
Spring			755.7	1952.8098	2,251.8		5,167.0			938.4	11,065.7
TOTAL			1,906.1	7453.224	7,192.5		18,238.8			6,963.6	41,754.3

MODELED FACULTY											
2010-2011	<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			0.57	1.52	1.17		3.48			1.58	8.32
Winter			0.18	1.40	1.52		3.25			1.61	7.98
Spring			0.50	1.28	1.48		3.39			0.62	7.26
3 Qtr. Avg.			1.25	4.21	4.16		10.12			3.81	23.55

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Teacher Education - TED55

COLLEGE: CEHS

STUDENT CREDIT HOURS

	Undergraduate					Graduate					
2010-2011	<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	128.0	4.5	106.0				3,786.0				4,024.5
Fall	300.0		3,832.5			16.0	3,554.5				7,703.0
Winter	304.0	4.5	3,557.0			28.0	3,613.5				7,507.0
Spring	300.0		3,707.5			12.0	3,217.0				7,236.5
TOTAL	1,032.0	9.0	11,202.9			56.0	14,170.9				26,470.8

WEIGHTED STUDENT CREDIT HOURS

2010-2011	<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	387.1	8.5	210.2				13,444.8				14,050.6
Fall	907.2		7,601.7			82.7	12,622.7				21,214.3
Winter	919.3	8.5	7,055.2			144.7	12,832.2				20,960.0
Spring	907.2		7,353.8			62.0	11,424.2				19,747.1
TOTAL	3,120.8	17.1	22,220.9			289.4	50,323.8				75,972.0

MODELED FACULTY

2010-2011	<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	0.60		4.99			0.05	8.28				13.92
Winter	0.60	0.01	4.63			0.09	8.42				13.75
Spring	0.60		4.82			0.04	7.49				12.95
3 Qtr. Avg.	1.79	0.01	14.44			0.19	24.19				40.62

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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

Undergraduate

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer	49.5		1,880.0	4,950.0	546.5	4,129.5	118.5	627.0	950.0	143.0	379.0	657.0	14,429.9
Fall	590.0	205.5	15,322.9	18,103.9	3,209.0	13,332.9	591.0	1,356.0	1,168.5	141.0	372.0	698.0	55,090.6
Winter	373.0	175.5	15,207.9	19,674.8	3,050.5	11,623.9	539.0	1,448.0	949.5	147.0	359.0	706.0	54,254.1
Spring	382.0	67.5	12,573.9	18,994.8	1,667.0	13,762.4	561.5	967.0	1,086.0	146.0	352.0	668.0	51,228.1
TOTAL	1,394.5	448.5	44,984.7	61,723.5	8,473.0	42,848.7	1,810.0	4,398.0	4,154.0	577.0	1,462.0	2,729.0	175,002.7

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer	94.0		2,222.7	7,736.2	889.3	8,847.6	325.3	2,749.5	4,643.1	1,212.7	2,447.9	5,550.3	36,718.8
Fall	1,120.9	407.6	18,116.1	28,294.3	5,222.2	28,566.5	1,622.5	5,944.0	5,711.1	1,195.8	2,402.6	5,896.7	104,500.1
Winter	708.6	348.1	17,980.1	30,749.6	4,964.2	24,904.9	1,479.7	6,349.7	4,640.7	1,246.6	2,318.7	5,964.3	101,655.3
Spring	725.7	133.9	14,866.0	29,686.8	2,712.8	29,486.8	1,541.5	4,237.1	5,307.8	1,238.2	2,273.5	5,643.3	97,853.3
TOTAL	2,649.3	889.6	53,184.8	96,466.9	13,788.5	91,805.9	4,969.0	19,280.4	20,302.7	4,893.3	9,442.7	23,054.6	340,727.6

MODELED FACULTY

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall	0.74	0.27	11.88	18.56	3.43	18.74	1.06	3.90	3.75	0.78	1.58	3.87	68.55
Winter	0.46	0.23	11.80	20.17	3.26	16.34	0.97	4.17	3.04	0.82	1.52	3.91	66.69
Spring	0.48	0.09	9.75	19.48	1.78	19.34	1.01	2.78	3.48	0.81	1.49	3.70	64.19
3 Qtr. Avg.	1.68	0.58	33.43	58.21	8.46	54.42	3.05	10.84	10.27	2.41	4.59	11.48	199.44

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - COSMA

COLLEGE: COSM

STUDENT CREDIT HOURS

Undergraduate

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer	49.5												49.5
Fall	590.0	102.0						3.0					695.0
Winter	373.0	99.0											472.0
Spring	382.0												382.0
TOTAL	1,394.5	201.0						3.0					1,598.5

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer	94.0												94.0
Fall	1,120.9	202.3						10.8					1,334.0
Winter	708.6	196.4											905.0
Spring	725.7												725.7
TOTAL	2,649.3	398.7						10.8					3,058.8

MODELED FACULTY

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall	0.74	0.13						0.01					0.88
Winter	0.46	0.13											0.59
Spring	0.48												0.48
3 Qtr. Avg.	1.68	0.26						0.01					1.94

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

DEPARTMENT: Clinical Laboratory Science - CLB55

COLLEGE: COSM

STUDENT CREDIT HOURS													
Undergraduate													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						154.0							154.0
Fall						142.0							142.0
Winter						150.0							150.0
Spring						170.0							170.0
TOTAL						616.0							616.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						330.0							330.0
Fall						304.2							304.2
Winter						321.4							321.4
Spring						364.2							364.2
TOTAL						1,319.8							1,319.8

MODELED FACULTY													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall						0.20							0.20
Winter						0.21							0.21
Spring						0.24							0.24
3 Qtr. Avg.						0.65							0.65

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biological Science - BIO55

COLLEGE: COSM

STUDENT CREDIT HOURS

Undergraduate

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				656.0		1,375.5		52.0	377.0			4.0	2,464.5
Fall				3,168.0	4.0	3,708.0		118.0	330.0			21.0	7,348.9
Winter				3,816.0		2,333.0		101.0	282.0			12.0	6,543.9
Spring				3,368.0	24.0	4,090.0		114.0	323.5			33.0	7,952.4
TOTAL				11,007.9	28.0	11,506.4		385.0	1,312.5			70.0	24,309.8

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				1,025.2		2,947.1		228.0	1,842.6			33.8	6,076.7
Fall				4,951.2	6.5	7,944.6		517.5	1,612.9			177.4	15,210.0
Winter				5,963.9		4,998.6		442.9	1,378.3			101.4	12,885.0
Spring				5,263.8	39.1	8,763.0		499.9	1,581.1			278.8	16,425.6
TOTAL				17,204.1	45.6	24,653.2		1,688.3	6,414.9			591.4	50,597.4

MODELED FACULTY

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall				3.25	0.00	5.21		0.34	1.06			0.12	9.98
Winter				3.91		3.28		0.29	0.90			0.07	8.45
Spring				3.45	0.03	5.75		0.33	1.04			0.18	10.78
3 Qtr. Avg.				10.61	0.03	14.24		0.96	3.00			0.37	29.21

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

DEPARTMENT: Chemistry - CHM55

COLLEGE: COSM

STUDENT CREDIT HOURS

Undergraduate

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					382.5	1,096.5			110.5				1,589.5
Fall					1,835.0	4,245.0			272.5				6,352.5
Winter					2,057.5	4,114.0			159.0				6,330.5
Spring					702.0	3,418.5			156.0				4,276.5
TOTAL					4,977.0	12,873.9			698.0				18,548.9

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					622.5	2,349.3			540.1				3,511.8
Fall					2,986.2	9,095.1			1,331.8				13,413.1
Winter					3,348.3	8,814.4			777.1				12,939.8
Spring					1,142.4	7,324.3			762.4				9,229.1
TOTAL					8,099.3	27,583.1			3,411.5				39,093.9

MODELED FACULTY

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall					1.96	5.97			0.87				8.80
Winter					2.20	5.78			0.51				8.49
Spring					0.75	4.80			0.50				6.05
3 Qtr. Avg.					4.90	16.55			1.88				23.34

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Earth & Environmental Sciences - GLY55

COLLEGE: COSM

STUDENT CREDIT HOURS

Undergraduate

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				416.0		162.0	118.5		368.5				1,065.0
Fall				2,724.0		415.0	588.0		363.0				4,090.0
Winter				2,792.0		354.0	523.0		339.5				4,008.5
Spring				2,756.0		266.0	550.5		305.5	36.0			3,914.0
TOTAL				8,687.9		1,197.0	1,780.0		1,376.5	36.0			13,077.4

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer				650.2		347.1	325.3		1,801.0				3,123.6
Fall				4,257.3		889.2	1,614.2		1,774.2				8,534.8
Winter				4,363.5		758.5	1,435.8		1,659.3				8,217.1
Spring				4,307.3		569.9	1,511.3		1,493.1	305.3			8,186.9
TOTAL				13,578.2		2,564.6	4,886.6		6,727.7	305.3			28,062.4

MODELED FACULTY

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall				2.79		0.58	1.06		1.16				5.60
Winter				2.86		0.50	0.94		1.09				5.39
Spring				2.83		0.37	0.99		0.98	0.20			5.37
3 Qtr. Avg.				8.48		1.45	2.99		3.23	0.20			16.36

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Physics - PHY55

COLLEGE: COSM

STUDENT CREDIT HOURS

Undergraduate

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					164.0	327.5				143.0			634.5
Fall		103.5			1,370.0	1,766.0	3.0		1.0	141.0			3,384.5
Winter		76.5			993.0	1,990.0	16.0		4.0	147.0		8.0	3,234.5
Spring		67.5			935.0	2,927.0	11.0			110.0			4,050.5
TOTAL		247.5			3,462.0	7,010.4	30.0		5.0	541.0		8.0	11,303.9

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer					266.9	701.7				1,212.7			2,181.3
Fall		205.3			2,229.5	3,783.7	8.2		4.9	1,195.8			7,427.4
Winter		151.7			1,616.0	4,263.7	43.9		19.5	1,246.6		67.6	7,409.1
Spring		133.9			1,521.6	6,271.2	30.2			932.9			8,889.7
TOTAL		490.9			5,633.9	15,020.3	82.4		24.4	4,588.0		67.6	25,907.5

MODELED FACULTY

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall		0.13			1.46	2.48	0.01		0.00	0.78			4.87
Winter		0.10			1.06	2.80	0.03		0.01	0.82		0.04	4.86
Spring		0.09			1.00	4.11	0.02			0.61			5.83
3 Qtr. Avg.		0.32			3.52	9.39	0.05		0.02	2.21		0.04	15.56

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Psychology - PSY55

COLLEGE: COSM

STUDENT CREDIT HOURS

Undergraduate

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			684.0	2,717.0				144.0	12.0		379.0		3,936.0
Fall			6,695.9	7,233.9				245.0	12.0		372.0		14,558.9
Winter			6,407.9	8,084.9				221.0	8.0		359.0		15,080.9
Spring			4,408.0	7,958.9				188.0	16.0		352.0		12,922.9
TOTAL			18,195.8	25,994.7				798.0	48.0		1,462.0		46,498.5

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			808.7	4,246.3				631.5	58.6		2,447.9		8,193.0
Fall			7,916.5	11,305.8				1,074.4	58.6		2,402.6		22,758.0
Winter			7,576.0	12,635.8				969.1	39.1		2,318.7		23,538.8
Spring			5,211.5	12,438.9				824.4	78.2		2,273.5		20,826.5
TOTAL			21,512.7	40,626.9				3,499.4	234.6		9,442.7		75,316.2

MODELED FACULTY

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall			5.19	7.42				0.70	0.04		1.58		14.93
Winter			4.97	8.29				0.64	0.03		1.52		15.44
Spring			3.42	8.16				0.54	0.05		1.49		13.66
3 Qtr. Avg.			13.58	23.87				1.88	0.12		4.59		44.03

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Environmental Science - ENS55

COLLEGE: COSM

STUDENT CREDIT HOURS													
Undergraduate													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer								12.0				150.0	162.0
Fall								62.0				160.0	222.0
Winter								45.0				157.0	202.0
Spring								41.0				132.0	173.0
TOTAL								160.0				599.0	759.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer								52.6				1,267.2	1,319.8
Fall								271.9				1,351.7	1,623.6
Winter								197.3				1,326.3	1,523.7
Spring								179.8				1,115.1	1,294.9
TOTAL								701.6				5,060.3	5,762.0

MODELED FACULTY													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall								0.18				0.89	1.07
Winter								0.13				0.87	1.00
Spring								0.12				0.73	0.85
3 Qtr. Avg.								0.43				2.49	2.91

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biochemistry & Molecular Biology - BMB55

COLLEGE: COSM

STUDENT CREDIT HOURS

Undergraduate

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						292.0			76.0			9.0	377.0
Fall						922.0			134.0			13.0	1,069.0
Winter						144.0			76.0			28.0	248.0
Spring						504.0			66.0			13.0	583.0
TOTAL						1,862.0			352.0			63.0	2,277.0

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						625.6			371.5			76.0	1,073.1
Fall						1,975.4			654.9			109.8	2,740.2
Winter						308.5			371.4			236.5	916.5
Spring						1,079.8			322.6			109.8	1,512.2
TOTAL						3,989.4			1,720.4			532.2	6,242.0

MODELED FACULTY

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall						1.30			0.43			0.07	1.80
Winter						0.20			0.24			0.16	0.60
Spring						0.71			0.21			0.07	0.99
3 Qtr. Avg.						2.21			0.88			0.30	3.39

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

DEPARTMENT: Biomedical Science - BCM55

COLLEGE: COSM

STUDENT CREDIT HOURS													
Undergraduate													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer								105.0				483.0	588.0
Fall								197.0				495.0	692.0
Winter								179.0				500.0	679.0
Spring								145.0				477.0	622.0
TOTAL								626.0				1,955.0	2,581.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer								460.4				4,080.4	4,540.8
Fall								863.9				4,181.8	5,045.6
Winter								784.9				4,224.0	5,009.0
Spring								635.9				4,029.7	4,665.5
TOTAL								2,745.1				16,515.8	19,261.0

MODELED FACULTY													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall								0.57				2.74	3.31
Winter								0.51				2.77	3.29
Spring								0.42				2.64	3.06
3 Qtr. Avg.								1.50				8.16	9.66

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Pharmacology & Toxicology - PTY55

COLLEGE: COSM

STUDENT CREDIT HOURS

Undergraduate

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						90.0							90.0
Fall						531.0							531.0
Winter						27.0							27.0
Spring						337.0							337.0
TOTAL						985.0							985.0

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						192.8							192.8
Fall						1,137.7							1,137.7
Winter						57.8							57.8
Spring						722.0							722.0
TOTAL						2,110.4							2,110.4

MODELED FACULTY

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall						0.75							0.75
Winter						0.04							0.04
Spring						0.47							0.47
3 Qtr. Avg.						1.26							1.26

WRIGHT STATE UNIVERSITY

STUDENT CREDIT HOUR SERIES

DEPARTMENT: Neuroscience, Cell Biology & Physiology - ANT55

COLLEGE: COSM

STUDENT CREDIT HOURS													
Undergraduate													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						632.0		98.0	6.0			11.0	747.0
Fall						1,604.0		358.0	56.0			9.0	2,027.0
Winter						2,512.0		348.0	81.0			1.0	2,942.0
Spring						2,050.0		149.0	219.0			13.0	2,431.0
TOTAL						6,798.0		953.0	362.0			34.0	8,147.0

WEIGHTED STUDENT CREDIT HOURS													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer						1,354.1		429.7	29.3			92.9	1,906.1
Fall						3,436.7		1,569.9	273.7			76.0	5,356.3
Winter						5,382.1		1,526.0	395.9			8.4	7,312.5
Spring						4,392.2		653.4	1,070.4			109.8	6,225.8
TOTAL						14,565.1		4,179.1	1,769.3			287.2	20,800.7

MODELED FACULTY													
<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall						2.25		1.03	0.18			0.05	3.51
Winter						3.53		1.00	0.26			0.01	4.80
Spring						2.88		0.43	0.70			0.07	4.08
3 Qtr. Avg.						8.67		2.46	1.14			0.13	12.40

WRIGHT STATE UNIVERSITY STUDENT CREDIT HOUR SERIES

DEPARTMENT: Mathematics & Statistics - MTH55

COLLEGE: COSM

STUDENT CREDIT HOURS

Undergraduate

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			1,196.0	1,161.0				216.0					2,573.0
Fall			8,627.0	4,978.0				373.0					13,977.9
Winter			8,800.0	4,982.0				554.0					14,335.9
Spring			8,166.0	4,912.0	6.0			330.0					13,413.9
TOTAL			26,788.9	16,032.9	6.0			1,473.0					44,300.8

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer			1,414.0	1,814.5				947.2					4,175.7
Fall			10,199.5	7,780.0				1,635.7					19,615.2
Winter			10,404.1	7,786.3				2,429.4					20,619.7
Spring			9,654.5	7,676.9	9.8			1,443.8					18,784.9
TOTAL			31,672.1	25,057.7	9.8			6,456.0					63,195.6

MODELED FACULTY

<u>2010-2011</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>STEM 7</u>	<u>STEM 8</u>	<u>STEM 9</u>	<u>Doc 1</u>	<u>Doc 2</u>	<u>Total</u>
Summer													
Fall			6.69	5.10				1.07					12.87
Winter			6.83	5.11				1.59					13.53
Spring			6.33	5.04	0.01			0.95					12.32
3 Qtr. Avg.			19.85	15.25	0.01			3.61					38.72

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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>2010-2011</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer	48.0	1,371.0	1,419.0
Fall	405.0	1,239.0	1,644.0
Winter	206.0	1,323.0	1,529.0
Spring	36.0	1,658.0	1,694.0
TOTAL	695.0	5,591.0	6,286.0

WEIGHTED STUDENT CREDIT HOURS			
<u>2010-2011</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer	210.5	8,854.9	9,065.4
Fall	1,776.0	8,109.8	9,885.8
Winter	903.3	8,544.9	9,448.2
Spring	157.9	10,708.5	10,866.4
TOTAL	3,047.7	36,218.1	39,265.8

MODELED FACULTY			
<u>2010-2011</u>	<u>STEM 7</u>	<u>Doc 1</u>	<u>Total</u>
Summer			
Fall	1.17	5.32	6.49
Winter	0.59	5.61	6.20
Spring	0.10	7.03	7.13
3 Qtr. Avg.	1.86	17.95	19.81

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								
	Undergraduate			Graduate				
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	456.0	347.0	1,328.5	164.0		1,346.5	746.0	4,388.0
Fall	2,144.0	2,559.0	8,609.9	432.0		2,854.5	889.5	17,488.8
Winter	2,256.0	2,527.0	8,554.4	439.0		2,594.5	912.0	17,282.8
Spring	2,140.0	2,336.0	8,254.9	326.0	120.0	2,447.5	994.0	16,618.3
TOTAL	6,995.9	7,768.9	26,747.8	1,361.0	120.0	9,242.9	3,541.5	55,778.0

WEIGHTED STUDENT CREDIT HOURS								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	712.7	564.7	3,647.1	583.1		6,581.0	6,302.2	18,390.8
Fall	3,350.8	4,164.4	23,636.8	1,536.0		13,951.4	7,514.5	54,153.8
Winter	3,525.8	4,112.3	23,484.4	1,560.9		12,680.6	7,704.5	53,068.6
Spring	3,344.5	3,801.5	22,662.2	1,159.1	526.2	11,962.2	8,397.3	51,853.0
TOTAL	10,933.9	12,642.8	73,430.5	4,839.2	526.2	45,175.2	29,918.5	177,466.2

MODELED FACULTY								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall	2.20	2.73	15.51	1.01		9.15	4.93	35.53
Winter	2.31	2.70	15.41	1.02		8.32	5.05	34.81
Spring	2.19	2.49	14.87	0.76	0.35	7.85	5.51	34.02
3 Qtr. Avg.	6.71	7.92	45.78	2.79	0.35	25.32	15.49	104.36

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Administration - CECS5

COLLEGE: CECS

STUDENT CREDIT HOURS								
2010-2011	Undergraduate			Graduate				Total
	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	
Summer			72.0			14.0		86.0
Fall			1,035.0			6.0		1,041.0
Winter		81.0	180.0					261.0
Spring			81.0					81.0
TOTAL		81.0	1,368.0			20.0		1,469.0

WEIGHTED STUDENT CREDIT HOURS								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	Total
Summer			197.7			68.4		266.1
Fall			2,841.4			29.3		2,870.7
Winter		131.8	494.1					626.0
Spring			222.4					222.4
TOTAL		131.8	3,755.5			97.7		3,985.1

MODELED FACULTY								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	Total
Summer								
Fall			1.86			0.02		1.88
Winter		0.09	0.32					0.41
Spring			0.15					0.15
3 Qtr. Avg.		0.09	2.33			0.02		2.44

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Computer Science/Engineering - CECS5/CSE55

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate			Graduate				
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	456.0	347.0	204.0	164.0		62.0	231.0	1,464.0
Fall	2,144.0	2,559.0	1,548.0	432.0		292.0	293.0	7,267.9
Winter	2,256.0	2,446.0	1,624.0	439.0		257.0	264.0	7,285.9
Spring	2,140.0	2,336.0	1,710.0	326.0	120.0	283.0	349.0	7,263.9
TOTAL	6,995.9	7,687.9	5,085.9	1,361.0	120.0	894.0	1,137.0	23,281.8

WEIGHTED STUDENT CREDIT HOURS								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer	712.7	564.7	560.0	583.1		303.0	1,951.5	4,675.0
Fall	3,350.8	4,164.4	4,249.7	1,536.0		1,427.1	2,475.3	17,203.3
Winter	3,525.8	3,980.5	4,458.3	1,560.9		1,256.1	2,230.3	17,011.9
Spring	3,344.5	3,801.5	4,694.4	1,159.1	526.2	1,383.2	2,948.3	17,857.3
TOTAL	10,933.9	12,511.0	13,962.4	4,839.2	526.2	4,369.4	9,605.3	56,747.5

MODELED FACULTY								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall	2.20	2.73	2.79	1.01		0.94	1.62	11.29
Winter	2.31	2.61	2.92	1.02		0.82	1.46	11.16
Spring	2.19	2.49	3.08	0.76	0.35	0.91	1.93	11.71
3 Qtr. Avg.	6.71	7.84	8.79	2.79	0.35	2.67	5.02	34.16

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Electrical Engineering - EEG55

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate			Graduate				
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer			517.0			803.0	196.0	1,516.0
Fall			1,340.0			1,142.0	234.0	2,716.0
Winter			1,497.0			1,057.0	249.0	2,803.0
Spring			1,685.0			1,026.0	312.0	3,023.0
TOTAL			5,038.9			4,028.0	991.0	10,057.9

WEIGHTED STUDENT CREDIT HOURS								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer			1,419.3			3,924.7	1,655.8	6,999.8
Fall			3,678.7			5,581.5	1,976.8	11,237.0
Winter			4,109.7			5,166.1	2,103.5	11,379.3
Spring			4,625.8			5,014.6	2,635.8	12,276.1
TOTAL			13,833.4			19,686.8	8,371.9	41,892.2

MODELED FACULTY								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall			2.41			3.66	1.30	7.37
Winter			2.70			3.39	1.38	7.47
Spring			3.03			3.29	1.73	8.05
3 Qtr. Avg.			8.14			10.34	4.41	22.89

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Mechanical & Materials Engineering - MEG55

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate			Graduate				
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer			535.5			327.5	214.0	1,077.0
Fall			2,903.0			596.5	181.5	3,681.0
Winter			3,737.5			461.5	176.0	4,375.0
Spring			3,616.0			474.5	160.0	4,250.5
TOTAL			10,791.9			1,860.0	731.5	13,383.4

WEIGHTED STUDENT CREDIT HOURS								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer			1,470.1			1,600.7	1,807.9	4,878.6
Fall			7,969.5			2,915.4	1,533.3	12,418.2
Winter			10,260.5			2,255.6	1,486.8	14,002.9
Spring			9,926.9			2,319.1	1,351.7	13,597.7
TOTAL			29,627.0			9,090.8	6,179.7	44,897.4

MODELED FACULTY								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall			5.23			1.91	1.01	8.15
Winter			6.73			1.48	0.98	9.19
Spring			6.51			1.52	0.89	8.92
3 Qtr. Avg.			18.47			4.91	2.87	26.25

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

DEPARTMENT: Biomedical & Human Factors Engineering - BME55

COLLEGE: CECS

STUDENT CREDIT HOURS								
	Undergraduate			Graduate				
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer						140.0	105.0	245.0
Fall			1,784.0			818.0	181.0	2,783.0
Winter			1,516.0			819.0	223.0	2,558.0
Spring			1,163.0			664.0	173.0	2,000.0
TOTAL			4,463.0			2,441.0	682.0	7,585.9

WEIGHTED STUDENT CREDIT HOURS								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer						684.3	887.0	1,571.3
Fall			4,897.6			3,998.0	1,529.1	10,424.6
Winter			4,161.8			4,002.9	1,883.9	10,048.6
Spring			3,192.7			3,245.3	1,461.5	7,899.5
TOTAL			12,252.1			11,930.4	5,761.5	29,944.0

MODELED FACULTY								
2010-2011	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 5</u>	<u>STEM 6</u>	<u>STEM 7</u>	<u>STEM 8</u>	<u>Doc 2</u>	<u>Total</u>
Summer								
Fall			3.21			2.62	1.00	6.84
Winter			2.73			2.63	1.24	6.59
Spring			2.09			2.13	0.96	5.18
3 Qtr. Avg.			8.04			7.38	3.20	18.61

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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

Graduate							
<u>2010-2011</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	253.0	164.0	4.0		6,180.0	6,653.0
Fall		705.0	257.0	31.0		5,985.0	6,978.0
Winter	68.0	485.0	333.0	20.0		6,255.0	7,161.0
Spring	72.0	567.0	253.0	26.0		6,315.0	7,233.0
TOTAL	192.0	2,010.0	1,007.0	81.0		24,735.0	28,024.9

WEIGHTED STUDENT CREDIT HOURS

<u>2010-2011</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	187.8	1,109.4	801.6	33.8			2,132.6
Fall		3,091.5	1,256.1	261.9		<i>Not</i>	4,609.5
Winter	245.6	2,126.8	1,627.5	169.0		<i>Calculated</i>	4,168.9
Spring	260.0	2,486.4	1,236.5	219.6			4,202.6
TOTAL	693.4	8,814.2	4,921.7	684.3			15,113.6

MODELED FACULTY

<u>2010-2011</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		2.03	0.82	0.17		<i>Not</i>	3.02
Winter	0.16	1.40	1.07	0.11		<i>Calculated</i>	2.73
Spring	0.17	1.63	0.81	0.14			2.76
3 Qtr. Avg.	0.33	5.05	2.70	0.43			8.52

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>2010-2011</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer	4,716.0	1,088.0	22.5	5,826.5
Fall	7,535.0	1,534.5	156.0	9,225.4
Winter	6,813.0	1,292.5	159.5	8,265.0
Spring	7,984.5	1,362.5	14.5	9,361.5
TOTAL	27,048.4	5,277.5	352.5	32,678.3

WEIGHTED STUDENT CREDIT HOURS				
<u>2010-2011</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer	10,104.2	4,771.1	190.1	15,065.4
Fall	16,144.1	6,729.0	1,317.9	24,191.0
Winter	14,597.2	5,667.8	1,347.5	21,612.5
Spring	17,107.2	5,974.8	122.5	23,204.5
TOTAL	57,952.7	23,142.8	2,977.9	84,073.4

MODELED FACULTY				
<u>2010-2011</u>	<u>STEM 4</u>	<u>STEM 7</u>	<u>Doc 2</u>	<u>Total</u>
Summer				
Fall	10.59	4.41	0.86	15.87
Winter	9.58	3.72	0.88	14.18
Spring	11.22	3.92	0.08	15.22
3 Qtr. Avg.	31.39	12.05	1.83	45.27

Student Credit Hour Series

University College

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

COLLEGE SUMMARY: University College

COLLEGE: UVCLA

STUDENT CREDIT HOURS				
Undergraduate				
<u>2010-2011</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			233.0	233.0
Fall	1,862.0	3,507.0	3,087.0	8,455.9
Winter	1,322.0	197.0	3,076.0	4,595.0
Spring	636.0	373.0	2,377.0	3,386.0
TOTAL	3,820.0	4,077.0	8,772.9	16,669.9

WEIGHTED STUDENT CREDIT HOURS				
<u>2010-2011</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer			275.5	275.5
Fall	3,329.6	6,662.7	3,649.7	13,642.0
Winter	2,364.0	374.3	3,636.7	6,374.9
Spring	1,137.3	708.6	2,810.3	4,656.2
TOTAL	6,830.9	7,745.6	10,372.1	24,948.6

MODELED FACULTY				
<u>2010-2011</u>	<u>AH 1</u>	<u>BES 3</u>	<u>STEM 1</u>	<u>Total</u>
Summer				
Fall	2.18	4.37	2.39	8.95
Winter	1.55	0.25	2.39	4.18
Spring	0.75	0.46	1.84	3.05
3 Qtr. Avg.	4.48	5.08	6.62	16.19

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	Air Force ROTC TCF55
	Undergraduate		
<u>2010-2011</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer	4.0	1.0	
Fall	708.0	245.0	205.0
Winter	588.0	194.0	160.0
Spring	608.0	202.0	130.0
TOTAL	1,908.0	642.0	495.0

WEIGHTED STUDENT CREDIT HOURS			
<u>2010-2011</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer	17.9	1.9	
Fall	3,163.4	465.5	389.5
Winter	2,627.2	368.6	304.0
Spring	2,716.6	383.8	247.0
TOTAL	8,525.0	1,219.7	940.4

MODELED FACULTY			
<u>2010-2011</u>	<u>AH 4</u>	<u>BES 3</u>	<u>BES 3</u>
Summer			
Fall	2.08	0.31	0.26
Winter	1.72	0.24	0.20
Spring	1.78	0.25	0.16
3 Qtr. Avg.	5.58	0.80	0.62

Student Credit Hour Series

Lake Campus

**WRIGHT STATE UNIVERSITY
STUDENT CREDIT HOUR SERIES**

CAMPUS SUMMARY: Lake Campus

CAMPUS: LAKE CAMPUS

STUDENT CREDIT HOURS																	
<u>2010-2011</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>STEM 8</u>	
Summer	608.0	280.0		52.0	100.0	848.0	280.0	594.0	553.0	358.0	373.0	150.0	38.0	551.5	68.0	18.0	4,871.5
Fall	1,848.0	879.0	210.0	136.0	368.0	2,908.0	792.0	1,365.0	2,376.0	1,634.0	619.0	535.0	228.5	352.0	84.0	11.0	14,345.4
Winter	2,128.0	764.0	198.0	120.0	492.0	2,693.0	560.0	1,693.0	1,914.0	1,370.0	413.5	847.0	281.5	302.5	152.0	24.0	13,952.4
Spring	1,164.0	801.0	246.0	52.0	124.0	2,489.0	614.0	1,976.5	1,482.0	1,290.0	324.0	612.5	276.0	580.5		20.0	12,051.4
TOTAL	5,747.9	2,724.0	654.0	360.0	1,084.0	8,937.9	2,246.0	5,628.5	6,325.0	4,652.0	1,729.5	2,144.5	824.0	1,786.5	304.0	73.0	45,220.6

WEIGHTED STUDENT CREDIT HOURS																	
<u>2010-2011</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>STEM 8</u>	<u>Total</u>
Summer	948.7	505.4		115.9	100.0	1,034.2	412.8	1,006.6	696.7	530.8	648.5	301.3	90.8	1,958.5	154.2	88.0	8,592.3
Fall	2,883.6	1,586.5	429.0	303.0	368.0	3,546.5	1,167.7	2,313.2	2,993.5	2,422.8	1,076.1	1,074.5	546.1	1,250.0	190.5	53.8	22,204.8
Winter	3,320.5	1,378.9	404.5	267.3	492.0	3,284.3	825.7	2,869.1	2,411.4	2,031.4	718.9	1,701.1	672.7	1,074.2	344.8	117.3	21,914.0
Spring	1,816.3	1,445.7	502.5	115.9	124.0	3,035.5	905.3	3,349.5	1,867.2	1,912.8	563.3	1,230.1	659.6	2,061.5		97.8	19,686.8
TOTAL	8,969.0	4,916.4	1,336.0	802.0	1,084.0	10,900.6	3,311.5	9,538.4	7,968.8	6,897.8	3,006.7	4,306.9	1,969.2	6,344.2	689.5	356.8	72,397.9

MODELED FACULTY																	
<u>2010-2011</u>	<u>AH 1</u>	<u>AH 2</u>	<u>AH 3</u>	<u>AH 4</u>	<u>BES 1</u>	<u>BES 2</u>	<u>BES 3</u>	<u>BES 4</u>	<u>STEM 1</u>	<u>STEM 2</u>	<u>STEM 3</u>	<u>STEM 4</u>	<u>STEM 5</u>	<u>BES 5</u>	<u>BES 6</u>	<u>STEM 8</u>	<u>Total</u>
Summer																	
Fall	2.75	1.51	0.41	0.29	0.35	3.38	1.11	2.21	2.86	2.31	1.03	1.03	0.52	0.82	0.12	0.04	20.74
Winter	3.17	1.32	0.39	0.26	0.47	3.13	0.79	2.74	2.30	1.94	0.69	1.62	0.64	0.70	0.23	0.08	20.45
Spring	1.73	1.38	0.48	0.11	0.12	2.90	0.86	3.20	1.78	1.82	0.54	1.17	0.63	1.35		0.06	18.14
3 Qtr. Avg.	7.65	4.21	1.27	0.65	0.94	9.41	2.77	8.14	6.94	6.07	2.25	3.82	1.79	2.88	0.35	0.18	59.33

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

2010-11 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	284.15	1.79	223.92	1.56
AH 2	223.76	2.27	193.58	1.80
AH 3	168.02	3.02	171.03	2.04
AH 4	113.72	4.47	156.83	2.23
AH 5	103.32	4.92	103.32	4.92
AH 6	98.33	5.17	98.33	5.17
BES 1	508.11	1.00	349.39	1.00
BES 2	415.91	1.22	286.48	1.22
BES 3	267.45	1.90	236.97	1.47
BES 4	256.17	1.98	206.17	1.69
BES 5	143.08	3.55	143.08	3.55
BES 6	224.01	2.27	224.01	2.27
BES 7	140.70	3.61	140.70	3.61
Doc 1	78.67	6.46		
Doc 1-SoPP	81.36	6.25		
Doc 2	60.15	8.45		
Doc 2-Nursing	63.98	7.94		
STEM 1	429.77	1.18	277.32	1.26
STEM 2	325.11	1.56	235.63	1.48
STEM 3	312.23	1.63	200.98	1.74
STEM 4	237.15	2.14	173.97	2.01
STEM 4-Nursing	244.02	2.08		
STEM 5	185.09	2.75	146.20	2.39
STEM 6	142.90	3.56	142.90	3.56
STEM 7	115.87	4.39	115.87	4.39
STEM 7-Nursing	128.38	3.96		
STEM 7-SoPP	69.33	7.33		
STEM 8	103.96	4.89	103.96	4.89
STEM 9	59.91	8.48		

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