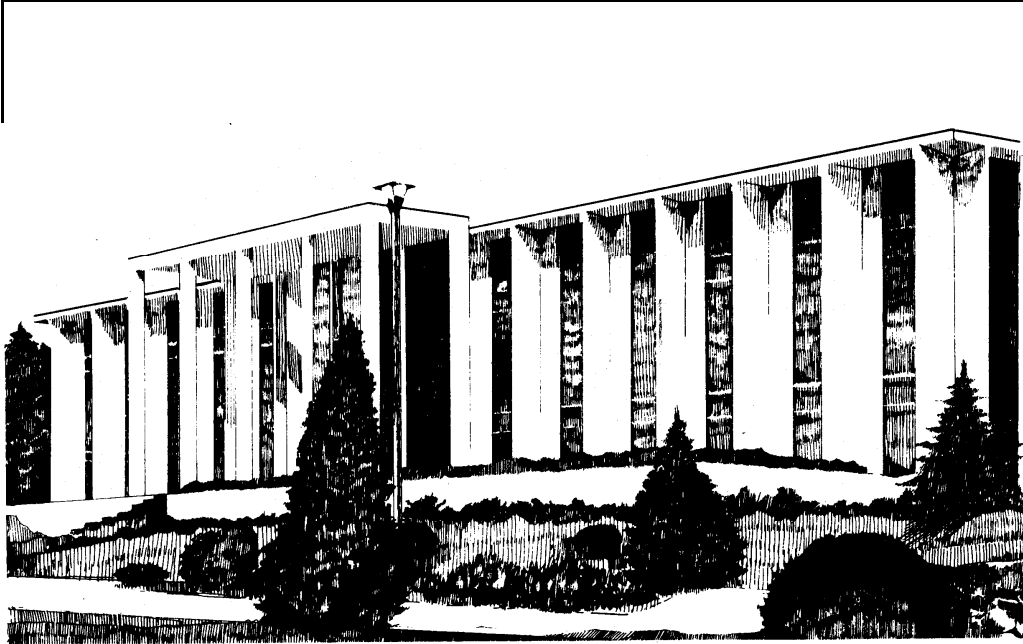


UNC Asheville



Office of
Institutional
Research

Department Profile

2008-09



UNIVERSITY of NORTH CAROLINA
ASHEVILLE

Introduction

The *Department Profile* report is designed to provide accurate and consistently defined program information on UNCA academic departments. This report should be useful in resource allocation decisions, program planning, and assessment activities. The report includes five-year data comparisons on the following areas:

- Operating and salary expenditures
- Faculty resources
- Teaching activity
- Majors
- Advising activity
- Degrees awarded

Data definitions used in the report are provided in the Appendix.

The *Department Profile* report also provides comparisons of faculty FTE resources *allocated* with the number of faculty FTE positions *generated* based on the student credit hours (SCH) taught by the department. Departmental faculty FTE are adjusted to account for administrative assignments *outside* the home department as defined by Academic Affairs. These adjustments are listed in the Appendix. In 2006-07, the departmental FTE count was reduced to account for chair duties. The FTE *generated* figure is based on the formula used by UNC-GA to allocate enrollment growth funding as described in the Appendix. In 2007-08, the report was modified to include *fundable* distance education faculty FTE and SCH. Distance education courses taught under *contract*¹ with another institution are not included in the report as the resulting SCH do not generate tuition/fees or state appropriations. The comparisons include five years of data to provide comprehensive view of each department. Current and previous versions of the *Department Profile* are available on the world wide web at

www.unca.edu/ir/report.

¹ UNC Asheville currently teaches contract distance education courses in the North Carolina Prison system with UNC-CH.

Table 1
SCH by Prefix and Level

		2004-05			2005-06			2006-07			2007-08			2008-09		
		Lower	Upper	Total	Lower	Upper	Total	Lower	Upper	Total	Lower	Upper	Total	Lower	Upper	Total
Humanities	Art	1,638	715	2,353	1,641	825	2,466	1,815	717	2,532	1,668	690	2,358	1,689	555	2,244
	Art History	237	570	807	357	426	783	576	633	1,209	492	738	1,230	465	606	1,071
	Classics	832	351	1,183	757	360	1,117	738	438	1,176	717	339	1,056	543	402	945
	Drama	700	444	1,144	785	481	1,266	1,210	345	1,555	955	380	1,335	917	511	1,428
	French	798	261	1,059	720	228	948	711	219	930	729	189	918	630	282	912
	German	333	176	509	345	195	540	372	195	567	306	216	522	291	213	504
	History	912	1,287	2,199	726	1,257	1,983	1,065	1,556	2,621	1,038	1,599	2,637	918	1,570	2,488
	Language	3,713	527	4,240	2,771	584	3,355	2,838	659	3,497	2,959	967	3,926	3,001	1,122	4,123
	Literature	519	1,635	2,154	705	1,887	2,592	530	1,956	2,486	564	1,899	2,463	531	2,142	2,673
	Master of Liberal Arts	0	0	348	0	0	315	0	0	222	0	0	283	0	0	321
	Music	1,399	789	2,188	1,302	712	2,014	1,270	923	2,193	1,321	670	1,991	1,326	736	2,062
	Philosophy	719	477	1,196	516	687	1,203	675	432	1,107	627	486	1,113	669	618	1,287
	Portuguese										81	9	90	87	21	108
	Religious Studies													81	207	288
Spanish	2,622	724	3,346	2,394	743	3,137	2,064	933	2,997	1,896	1,051	2,947	2,259	931	3,190	
Total	14,422	7,956	22,726	13,019	8,385	21,719	13,864	9,006	23,092	13,353	9,233	22,869	13,407	9,916	23,644	
Natural Sci	Astronomy	1,560	0	1,560	768	0	768	752	0	752	1,186	6	1,192	1,035	0	1,035
	Atmospheric Sciences	862	441	1,303	799	421	1,220	650	721	1,371	544	696	1,240	498	551	1,049
	Biology	2,373	1,067	3,440	2,192	971	3,163	1,833	1,116	2,949	2,115	1,138	3,253	2,608	1,211	3,819
	Chemistry	2,407	361	2,768	2,011	427	2,438	1,803	523	2,326	2,036	355	2,391	2,105	525	2,630
	Computer Science	1,245	593	1,838	1,038	586	1,624	826	421	1,247	801	444	1,245	935	427	1,362
	Environmental Studies	1,325	1,116	2,441	1,234	1,213	2,447	1,360	1,330	2,690	1,450	1,559	3,009	1,240	1,306	2,546
	Mathematics	4,284	740	5,024	4,051	939	4,990	3,892	948	4,840	3,643	878	4,521	3,954	806	4,760
	Mechatronics	258	240	498	496	338	834	512	337	849	621	291	912	463	348	811
	Multimedia Arts & Sciences	467	407	874	591	559	1,150	771	617	1,388	756	542	1,298	879	522	1,401
	Physics	1,572	182	1,754	1,835	262	2,097	2,002	282	2,284	1,719	357	2,076	2,032	212	2,244
	Statistics	1,505	120	1,625	1,602	54	1,656	1,819	96	1,915	2,019	69	2,088	1,953	66	2,019
	Total	17,858	5,267	23,125	16,617	5,770	22,387	16,220	6,391	22,611	16,890	6,335	23,225	17,702	5,974	23,676

Table 1
SCH by Prefix and Level

		2004-05			2005-06			2006-07			2007-08			2008-09		
		Lower	Upper	Total	Lower	Upper	Total	Lower	Upper	Total	Lower	Upper	Total	Lower	Upper	Total
Social Sci	Accounting	870	822	1,692	849	832	1,681	705	840	1,545	816	738	1,554	693	1,072	1,765
	Anthropology	759	351	1,110	546	405	951	648	622	1,270	510	857	1,367	594	554	1,148
	Dance	246	104	350	277	52	329	351	76	427	374	93	467	415	62	477
	Economics	1,465	943	2,408	1,482	1,116	2,598	1,446	1,009	2,455	1,551	1,202	2,753	1,383	1,108	2,491
	Education	190	2,673	2,863	117	3,015	3,132	150	2,522	2,672	265	2,604	2,869	236	2,833	3,069
	Health & Fitness	3,236	219	3,455												
	Health & Wellness				1,106	0	1,106	1,082	0	1,082	966	0	966	949	0	949
	Health & Wellness Promotion				2,710	345	3,055	2,923	824	3,747	3,100	1,298	4,398	3,704	1,104	4,808
	Management	627	2,670	3,297	600	2,718	3,318	636	2,880	3,516	429	2,843	3,272	282	2,994	3,276
	Mass Communication	921	1,530	2,451	571	1,642	2,213	964	1,426	2,390	910	1,615	2,525	1,072	1,211	2,283
	Political Science	822	1,035	1,857	885	1,231	2,116	700	1,697	2,397	743	1,436	2,179	789	1,502	2,291
	Psychology	3,396	2,289	5,685	3,090	2,407	5,497	3,156	2,593	5,749	3,204	2,642	5,846	3,279	2,127	5,406
	Sociology	2,136	1,057	3,193	1,842	1,445	3,287	1,728	1,272	3,000	1,611	1,246	2,857	1,482	1,234	2,716
	Visual Media Production	231	236	467	290	293	583	230	294	524	212	307	519	303	434	737
Total	14,899	13,929	28,828	14,365	15,501	29,866	14,719	16,055	30,774	14,691	16,881	31,572	15,181	16,235	31,416	
Univ Programs	Africana Studies	9	45	54	87	48	135	63	62	125	6	45	51	102	0	102
	Arts 310	0	2,105	2,105	0	2,291	2,291	0	1,867	1,867	0	1,686	1,686	0	1,557	1,557
	Ethics and Social Institutions	63	12	75	120	21	141	60	27	87	63	9	72	60	9	69
	Honors	212	258	470	161	254	415	177	250	427	228	241	469	281	380	661
	Humanities	5,800	5,044	10,844	5,184	4,630	9,814	5,352	4,139	9,491	5,000	4,915	9,915	5,000	4,548	9,548
	Interdisciplinary Studies	206	56	262	33	89	122	75	70	145	33	65	98	72	62	134
	International Studies	2	24	26	3	69	72	1	243	244	4	262	266	4	221	225
	Liberal Studies				192	54	246	207	330	537	114	552	666	180	612	792
	Women's Studies	150	18	168	99	96	195	147	39	186	159	77	236	210	132	342
	Total	6,442	7,562	14,004	5,879	7,552	13,431	6,082	7,027	13,109	5,607	7,852	13,459	5,909	7,521	13,430
Provost	Library Research	364	0	364	4	0	4									
Acad Support	Study Abroad	0	372	372	10	576	586	0	543	543	0	399	399	0	528	528
Total University		53,985	35,086	89,419	49,894	37,784	87,993	50,885	39,022	90,129	50,541	40,700	91,524	52,199	40,174	92,694

Table 2
Student Credit Hours Generated In and Out of the Home Department

		2004-05			2005-06			2006-07			2007-08			2008-09		
		In	Out	Total	In	Out	Total	In	Out	Total	In	Out	Total	In	Out	Total
Humanities	Art	2,920	81	3,001	3,045	15	3,060	3,633	14	3,647	3,465	0	3,465	3,138	42	3,180
	Classics	1,183	402	1,585	1,114	540	1,654	1,176	401	1,577	1,056	501	1,557	930	525	1,455
	Drama	1,144	244	1,388	1,266	99	1,365	1,555	3	1,558	1,284	0	1,284	1,341	69	1,410
	Foreign Languages	4,912	87	4,999	4,625	50	4,675	4,491	380	4,871	4,402	341	4,743	4,666	469	5,135
	History	2,094	212	2,306	1,965	860	2,825	2,459	698	3,157	2,481	672	3,153	2,104	1,111	3,215
	Literature	6,364	1,470	7,834	5,937	1,667	7,604	5,983	1,253	7,236	6,359	1,252	7,611	6,673	899	7,572
	Music	2,111	355	2,466	2,011	277	2,288	2,193	99	2,292	1,991	199	2,190	2,029	57	2,086
	Philosophy	1,196	454	1,650	1,203	577	1,780	1,107	600	1,707	1,086	663	1,749	1,209	664	1,873
	Humanities Total	21,924	3,305	25,229	21,166	4,085	25,251	22,597	3,448	26,045	22,124	3,627	25,751	22,090	3,836	25,926
Natural Sci	Atmospheric Sciences	1,298	0	1,298	1,220	0	1,220	1,371	3	1,374	1,240	3	1,243	1,016	2	1,018
	Biology	3,438	0	3,438	3,163	3	3,166	2,937	2	2,939	3,253	45	3,298	3,819	0	3,819
	Chemistry	2,768	32	2,800	2,438	203	2,641	2,326	60	2,386	2,382	323	2,705	2,626	549	3,175
	Computer Science	1,750	46	1,796	1,513	36	1,549	1,138	11	1,149	1,093	138	1,230	1,279	81	1,360
	Environmental Studies	2,441	117	2,558	2,414	97	2,511	2,615	70	2,685	2,776	56	2,832	2,465	109	2,574
	Mathematics	6,578	402	6,980	6,568	432	7,000	6,703	525	7,228	6,569	677	7,246	6,680	298	6,978
	Multimedia Arts and Sciences	874	160	1,034	1,144	99	1,243	1,370	109	1,479	1,298	97	1,395	1,401	86	1,487
	Physics	3,314	103	3,417	2,865	68	2,933	3,036	86	3,122	3,267	34	3,301	3,279	78	3,357
	Natural Sci Total	22,461	860	23,321	21,325	938	22,263	21,496	866	22,362	21,877	1,372	23,249	22,565	1,203	23,768
Social Sci	Economics	2,408	336	2,744	2,598	209	2,807	2,455	319	2,774	2,745	274	3,019	2,491	597	3,088
	Education	2,785	275	3,060	3,040	238	3,278	2,607	124	2,731	2,821	291	3,112	2,942	350	3,292
	Health & Wellness	3,804	100	3,904	4,490	224	4,714	5,256	139	5,395	5,831	129	5,960	6,211	148	6,359
	Management & Accountancy	4,989	88	5,077	4,999	103	5,102	5,061	96	5,157	4,826	64	4,890	5,041	57	5,098
	Mass Communication	2,918	27	2,945	2,783	30	2,813	2,914	96	3,010	3,044	0	3,044	3,020	234	3,254
	Political Science	1,857	385	2,242	2,116	301	2,417	2,397	391	2,788	2,179	325	2,504	2,240	300	2,540
	Psychology	5,684	138	5,822	5,497	132	5,629	5,749	118	5,867	5,774	157	5,931	5,340	341	5,681
	Sociology	4,303	440	4,743	4,238	635	4,873	4,270	264	4,534	4,131	246	4,377	3,708	294	4,002
	Social Sci Total	28,748	1,789	30,537	29,761	1,872	31,633	30,709	1,547	32,256	31,351	1,486	32,837	30,993	2,321	33,314
Other Programs	9,782	57	9,839	8,313	315	8,628	8,245	393	8,638	8,650	412	9,062	7,423	1,342	8,765	
Total University	82,915	6,011	88,925	80,565	7,210	87,775	83,047	6,254	89,300	84,002	6,896	90,898	83,071	8,702	91,773	

Table 3

Total Cost¹ per Student Credit Hour*SCH Generated by Faculty Teaching Outside Department are Included in Home Department*

		2004-05	2005-06	2006-07	2007-08	2008-09
Humanities	Drama	228	246	220	303	286
	Music	190	204	210	251	268
	Classics	156	156	167	188	200
	Art	171	169	165	175	181
	Literature	136	136	149	156	173
	Foreign Languages	117	135	145	172	170
	Philosophy	171	162	179	173	170
	History	144	135	134	170	162
	Average for Humanities	151	155	161	182	187
Natural Sci	Computer Science	257	312	389	381	369
	Atmospheric Sciences	150	213	170	213	275
	Multimedia Arts and Sciences	302	245	232	267	261
	Chemistry	198	223	256	236	224
	Environmental Studies	179	204	183	176	204
	Biology	171	183	193	214	184
	Physics	139	169	163	176	168
	Mathematics	98	102	110	123	134
	Average for Natural Sci	160	177	179	190	194
Social Sci	Political Science	157	192	166	219	234
	Education	182	203	250	256	219
	Management & Accountancy	185	180	190	204	217
	Economics	194	194	207	208	213
	Sociology	131	131	142	162	172
	Psychology	115	116	121	142	168
	Mass Communication	128	135	152	168	140
	Health & Wellness	92	91	85	92	97
	Average for Social Sci	144	148	154	170	174
Total	143	152	158	175	179	

¹ Cost includes salary and operating expenditures. Current year non-salary cost is based on the revised budget. Previous years' cost is based on actual year end expenditures.

Table 4
Non-Salary Cost¹ per Student Credit Hour

SCH Generated by Faculty Teaching Outside Department are Included in Home Department

		2004-05	2005-06	2006-07	2007-08	2008-09
Humanities	Drama	25	28	19	19	18
	Music	20	16	15	15	15
	Art	13	11	7	8	8
	Classics	5	6	6	5	5
	Philosophy	6	7	5	4	4
	Foreign Languages	3	6	4	5	4
	Literature	4	6	5	4	4
	History	4	3	4	4	3
	Average for Humanities	8	8	7	6	6
Natural Sci	Multimedia Arts and Sciences	80	37	29	30	20
	Chemistry	34	34	21	17	14
	Atmospheric Sciences	20	21	11	12	13
	Computer Science	17	17	19	15	12
	Biology	21	13	11	10	9
	Physics	9	10	8	8	8
	Environmental Studies	15	30	8	6	8
	Mathematics	5	5	4	4	4
	Average for Natural Sci	18	17	10	10	9
Social Sci	Education	13	23	19	16	11
	Management & Accountancy	10	8	6	6	5
	Mass Communication	18	11	6	6	5
	Political Science	6	8	4	5	4
	Sociology	4	4	4	4	4
	Economics	6	7	5	4	4
	Psychology	5	5	4	4	4
	Health & Wellness	14	6	3	3	3
	Average for Social Sci	9	8	6	6	5
Total		10	10	7	7	6

¹ Current year based on revised budget. Previous years based on actual year end expenditures..

Table 5

Departmental Costs for General Education vs the Major

	2005-06			2006-07			2007-08			2008-09		
	Gen Ed	Major	Total	Gen Ed	Major	Total	Gen Ed	Major	Total	Gen Ed	Major	Total
Humanities												
Art	155,282	368,920	524,202	179,560	419,799	599,359	155,255	445,309	600,565	169,141	400,085	569,226
Classics	147,592	113,076	260,668	120,098	144,583	264,681	144,936	151,139	296,075	138,133	145,120	283,253
Drama	58,514	276,837	335,351	39,526	302,592	342,118	30,022	359,357	389,380	28,339	375,277	403,617
Foreign Languages	377,869	251,240	629,108	373,367	334,563	707,930	419,621	397,400	817,022	432,759	442,475	875,234
History	91,550	288,786	380,335	87,679	334,276	421,955	99,444	437,364	536,808	148,442	372,564	521,006
Literature	227,212	810,773	1,037,985	222,167	858,638	1,080,805	202,922	984,241	1,187,162	178,734	1,128,291	1,307,025
Music	154,769	311,782	466,552	113,139	367,075	480,214	165,604	383,068	548,672	144,746	413,370	558,116
Philosophy	92,667	195,701	288,368	94,497	211,008	305,505	73,165	228,554	301,720	68,005	250,428	318,434
Humanities Total	1,305,455	2,617,114	3,922,569	1,230,034	2,972,533	4,202,567	1,290,968	3,386,433	4,677,402	1,308,300	3,527,610	4,835,910
Natural Sci												
Atmospheric Sciences	109,772	149,767	259,539	84,344	149,774	234,118	85,622	179,126	264,748	76,639	202,999	279,638
Biology	171,469	409,141	580,609	15,073	552,884	567,958	29,533	676,145	705,678	39,296	665,272	704,569
Chemistry	210,073	379,515	589,588	191,859	418,509	610,369	204,104	433,426	637,530	280,928	430,920	711,848
Computer Science	0	483,804	483,804	0	446,871	446,871	0	468,117	468,117	0	501,353	501,353
Environmental Studies	173,625	338,080	511,706	175,601	309,036	484,637	160,317	338,514	498,831	175,670	349,505	525,175
Mathematics	439,705	272,780	712,484	495,949	299,948	795,898	574,904	315,976	890,880	633,769	301,604	935,373
Multimedia Arts and Sciences	0	305,661	305,661	0	342,727	342,727	0	372,171	372,171	0	388,111	388,111
Physics	224,589	269,945	494,534	249,457	259,899	509,357	350,203	231,882	582,085	298,341	265,584	563,925
Natural Sci Total	1,329,233	2,608,693	3,937,926	1,212,284	2,779,648	3,991,933	1,404,682	3,015,356	4,420,038	1,504,645	3,105,347	4,609,992
Social Sci												
Economics	172,822	370,416	543,238	172,112	395,587	567,699	169,153	458,209	627,363	214,298	444,819	659,117
Education	55,579	609,539	665,118	50,193	631,778	681,971	99,708	695,912	795,620	69,351	650,847	720,198
Health & Wellness	20,803	407,439	428,242	10,154	443,291	453,445	11,134	537,276	548,410	17,618	597,933	615,551
Management	13,656	903,100	916,756	18,229	961,014	979,243	13,036	982,971	996,007	0	1,106,949	1,106,949
Mass Communication	0	380,515	380,515	0	461,080	461,080	0	512,319	512,319	25,244	431,111	456,355
Political Science	81,911	381,738	463,649	43,093	419,499	462,592	46,527	503,014	549,541	62,618	530,847	593,465
Psychology	198,416	455,881	654,298	199,640	511,093	710,733	225,404	614,868	840,273	289,745	666,699	956,444
Sociology	218,065	420,919	638,984	173,233	475,894	649,127	180,926	529,229	710,155	131,897	558,105	690,003
Social Sci Total	761,252	3,929,548	4,690,800	666,653	4,299,235	4,965,888	745,888	4,833,799	5,579,687	810,770	4,987,311	5,798,082
Total (Includes "Other" Programs)	4,325,902	9,075,911	13,401,813	4,233,055	9,869,755	14,102,810	4,786,956	11,084,241	15,871,197	4,753,297	11,628,355	16,381,652

-Departmental costs include operating expenditures and faculty salaries. Current year operating expenditures estimated by revised budget.

-Major / General Education costs are based on allocating total costs by the proportion of student credit hours (SCH) generated by departmental faculty in courses that meet general education requirements compared to major courses

-Courses that meet both general education and major requirements are counted under general education in this report

Table 6

Student Credit Hours Generated
per Regular¹ Faculty FTE

SCH Generated by Faculty Teaching Outside Department are Included in Home Department

		2004-05	2005-06	2006-07	2007-08	2008-09
Humanities	Philosophy	330	365	359	400	428
	History	367	401	434	377	391
	Foreign Languages	331	368	369	342	363
	Literature	356	405	382	381	346
	Art	309	304	341	358	333
	Classics	271	280	285	303	325
	Drama	216	175	235	178	223
	Music	305	272	271	221	195
	Average for Humanities	323	341	348	333	332
Natural Sci	Mathematics	470	453	445	445	452
	Physics	559	407	437	449	414
	Biology	327	305	296	292	335
	Environmental Studies	296	300	322	335	300
	Chemistry	264	260	228	250	254
	Multimedia Arts and Sciences	212	221	251	236	237
	Computer Science	263	201	196	224	237
	Atmospheric Sciences	403	283	369	298	232
	Average for Natural Sci	359	323	327	332	330
Social Sci	Health & Wellness	382	418	447	455	463
	Psychology	477	496	474	465	428
	Economics	342	361	376	397	407
	Mass Communication	394	412	398	397	394
	Sociology	392	415	436	427	388
	Management & Accountancy	348	356	380	363	377
	Political Science	377	347	430	370	370
	Education	227	221	219	238	299
	Average for Social Sci	370	378	394	385	389
Total	354	349	353	348	349	

¹ Regular Faculty include full and part time faculty on 9 - 12 month contracts.

Table 7
Contact Hours per Regular Faculty FTE

		2004-05	2005-06	2006-07	2007-08	2008-09
Humanities	Art	26	38	49	27	36
	Classics	18	22	18	19	22
	History	18	19	21	19	21
	Philosophy	16	18	19	23	21
	Foreign Languages	19	23	21	21	20
	Drama	19	12	19	19	20
	Literature	18	21	20	22	19
	Music	20	20	19	17	18
	Average for Humanities	19	22	24	21	22
Natural Sci	Chemistry	25	25	25	26	26
	Biology	21	21	23	22	23
	Computer Science	23	21	23	24	23
	Mathematics	22	22	23	23	22
	Environmental Studies	18	18	18	20	21
	Physics	25	20	20	19	21
	Atmospheric Sciences	21	15	18	17	20
	Multimedia Arts and Sciences	20	16	22	21	18
	Average for Natural Sci	22	20	22	22	22
Social Sci	Health & Wellness	21	21	21	19	23
	Management & Accountancy	22	23	23	22	22
	Mass Communication	18	20	20	21	22
	Economics	18	19	20	19	21
	Psychology	19	22	20	20	21
	Political Science	20	18	20	18	19
	Education	15	15	16	13	19
	Sociology	19	20	20	20	18
	Average for Social Sci	19	20	20	19	21
Total		20	21	22	20	21

-Contact hours are defined as 50 minutes
 -Faculty teaching outside department have contact
 hours counted in home department

Table 8

Percentage of Student Credit Hours Generated
by Adjunct/Non-Regular Faculty

		2004-05	2005-06	2006-07	2007-08	2008-09
Humanities	Music	31.9	28.6	33.4	34.5	46.1
	Literature	19.4	6.3	9.6	21.8	24.5
	History	8.2	2.3	10.7	13.2	17.8
	Classics	17.5	20.4	21.5	25.3	11.2
	Drama	24.0	24.7	12.7	23.1	10.9
	Foreign Languages	32.9	3.5	15.6	17.9	9.9
	Art	30.5	14.1	5.0	8.7	6.3
	Philosophy	0.0	0.0	0.0	0.0	0.0
	Average for Humanities	22.5	9.8	12.6	18.2	17.1
Natural Sci	Chemistry	33.4	20.6	13.5	21.0	35.6
	Physics	1.8	16.7	19.5	8.1	15.2
	Environmental Studies	19.0	10.5	18.2	8.3	12.7
	Biology	14.3	13.2	19.4	16.0	12.3
	Mathematics	13.6	10.5	17.2	16.4	11.8
	Multimedia Arts and Sciences	2.6	15.9	2.2	3.7	9.5
	Atmospheric Sciences	6.8	13.1	9.5	7.0	9.0
	Computer Science	1.2	9.3	2.1	0.0	0.0
	Average for Natural Sci	13.1	13.3	15.3	12.6	14.7
Social Sci	Health & Wellness	75.6	64.5	55.1	59.6	58.1
	Education	44.3	42.7	32.9	21.5	20.4
	Mass Communication	33.1	12.5	18.2	12.0	18.2
	Psychology	11.9	9.7	18.2	10.7	13.3
	Management & Accountancy	21.2	19.8	10.8	10.0	10.4
	Sociology	17.4	14.8	1.2	0.0	6.7
	Economics	8.2	5.0	2.2	4.7	4.5
	Political Science	4.9	2.5	3.0	3.1	1.7
	Average for Social Sci	26.9	23.0	19.3	18.1	20.1
Total	26.3	21.5	21.2	21.4	21.4	

Table 9
 Percentage of Contact Hours Taught
 by Adjunct/Non-Regular Faculty

		2004-05	2005-06	2006-07	2007-08	2008-09
Humanities	Music	39.0	35.5	41.0	38.4	42.8
	Literature	20.2	6.9	9.3	22.8	21.0
	History	8.2	2.2	9.9	13.3	15.9
	Classics	17.2	18.6	21.0	26.8	15.1
	Drama	23.0	32.6	10.0	16.7	9.8
	Foreign Languages	27.0	5.1	14.3	14.5	9.1
	Art	29.6	7.8	2.8	8.3	4.3
	Philosophy	0.0	0.0	0.0	0.0	0.0
	Average for Humanities	23.3	11.7	11.7	18.3	15.2
Natural Sci	Chemistry	36.4	23.8	17.2	21.3	26.9
	Physics	16.5	24.6	33.1	24.2	15.7
	Atmospheric Sciences	10.1	20.2	18.7	10.7	11.8
	Biology	13.6	15.4	19.1	13.9	10.5
	Mathematics	10.3	7.4	12.5	11.2	9.8
	Environmental Studies	14.2	6.4	17.7	5.5	8.7
	Multimedia Arts and Sciences	3.1	18.7	2.3	2.5	8.0
	Computer Science	8.4	7.1	2.2	0.0	0.0
	Average for Natural Sci	16.1	14.8	15.7	12.6	12.8
Social Sci	Health & Wellness	79.2	71.1	64.1	69.0	64.5
	Education	38.4	35.4	35.6	20.7	18.7
	Mass Communication	32.2	12.5	17.0	13.7	17.7
	Psychology	12.4	8.7	17.2	9.8	12.3
	Management & Accountancy	19.1	17.5	11.6	8.2	9.0
	Sociology	12.5	10.8	1.4	0.0	6.4
	Economics	8.2	4.1	2.0	5.1	4.6
	Political Science	5.0	2.4	2.3	5.0	2.3
	Average for Social Sci	27.9	24.1	22.5	20.6	21.9
Total	26.7	21.3	22.2	22.5	20.7	

Table 10
Undergraduate Class Size, 2008-2009

	Lower Level				Upper Level				Total All Levels			
	N	Mean	Min	Max	N	Mean	Min	Max	N	Mean	Min	Max
Humanities												
Art												
Art	41	13.9	8	18	16	8.9	2	21	57	12.5	2	21
Art History	6	25.8	21	30	13	16.6	3	25	19	19.5	3	30
Dept Total	47	15.4	8	30	29	12.4	2	25	76	14.3	2	30
Classics	16	11.3	4	20	12	11.3	3	25	28	11.3	3	25
Drama	17	17.0	2	40	12	12.8	5	26	29	15.3	2	40
Foreign Languages												
French	11	19.1	7	25	6	14.5	11	18	17	17.5	7	25
German	6	16.2	11	22	6	9.5	2	20	12	12.8	2	22
Portuguese	1	20.0	20	20	1	14.0	14	14	2	17.0	14	20
Spanish	33	22.3	9	27	21	14.2	5	20	54	19.2	5	27
Dept Total	51	20.8	7	27	34	13.4	2	20	85	17.9	2	27
History	14	21.9	11	27	28	18.5	9	26	42	19.6	9	27
Literature												
Language	42	18.4	9	21	18	13.3	3	26	60	16.9	3	26
Literature	9	19.7	8	25	38	18.5	5	26	47	18.7	5	26
Dept Total	51	18.6	8	25	56	16.8	3	26	107	17.7	3	26
Music	49	13.0	2	53	22	14.1	6	32	71	13.4	2	53
Philosophy	9	24.7	23	26	11	16.9	5	28	20	20.4	5	28
Religious Studies	1	15.0	15	15	4	15.0	12	19	5	15.0	12	19
Program Area Total	255	17.2	2	53	208	15.0	2	32	463	16.2	2	53
Natural Sciences												
Atmospheric Sciences	11	17.6	6	23	17	10.6	3	22	28	13.4	3	23
Biology	31	28.3	5	51	17	17.8	5	40	48	24.5	5	51
Chemistry	42	22.9	8	55	21	9.5	3	19	63	18.4	3	55
Computer Science	19	16.1	5	35	13	10.3	4	17	32	13.7	4	35
Environmental Studies	14	27.1	12	58	29	13.5	2	30	43	17.9	2	58
Mathematics												
Mathematics	40	25.9	10	34	19	15.9	7	32	59	22.7	7	34
Statistics	20	24.3	12	29	3	7.3	3	11	23	22.1	3	29
Dept Total	60	25.4	10	34	22	14.8	3	32	82	22.5	3	34
Mechatronics	14	14.3	2	30	14	8.5	2	13	28	11.4	2	30
Multimedia Arts and Sciences	20	14.6	9	16	15	11.1	5	16	35	13.1	5	16
Physics												
Astronomy	3	86.0	78	100	0	0.0	0	0	3	86.0	78	100
Physics	18	35.0	11	88	9	7.8	4	17	27	25.9	4	88
Dept Total	21	42.3	11	100	9	7.8	4	17	30	31.9	4	100
Program Area Total	232	24.2	2	100	157	12.0	2	40	389	19.3	2	100

Table 10
Undergraduate Class Size, 2008-2009

	Lower Level				Upper Level				Total All Levels			
	N	Mean	Min	Max	N	Mean	Min	Max	N	Mean	Min	Max
Social Sciences												
Economics	21	22.0	17	28	23	16.5	6	25	44	19.1	6	28
Education	4	19.0	16	21	60	16.2	2	42	64	16.4	2	42
Health & Wellness												
Dance	17	20.6	4	52	4	6.0	5	8	21	17.8	4	52
Health & Wellness	56	16.9	6	31	0	0.0	0	0	56	16.9	6	31
Health & Wellness Promotio	59	23.5	4	35	20	15.5	2	26	79	21.4	2	35
Dept Total	132	20.3	4	52	24	13.9	2	26	156	19.3	2	52
Management & Accountancy												
Accounting	11	21.0	9	28	19	16.6	11	24	30	18.2	9	28
Management	4	23.5	22	25	52	19.1	4	36	56	19.4	4	36
Dept Total	15	21.7	9	28	71	18.4	4	36	86	19.0	4	36
Mass Communication												
Mass Communication	15	22.1	15	35	22	18.5	4	37	37	20.0	4	37
Visual Media Production	10	14.0	11	16	11	12.3	3	29	21	13.1	3	29
Dept Total	25	18.8	11	35	33	16.5	3	37	58	17.5	3	37
Political Science	11	22.2	9	26	24	17.6	4	31	35	19.0	4	31
Psychology	45	23.8	8	30	32	18.8	2	34	77	21.7	2	34
Sociology												
Anthropology	6	33.0	30	35	10	18.1	10	31	16	23.7	10	35
Sociology	18	24.8	10	32	21	19.5	6	29	39	21.9	6	32
Dept Total	24	26.9	10	35	31	19.0	6	31	55	22.5	6	35
Program Area Total	277	21.6	4	52	298	17.3	2	42	575	19.3	2	52
University Programs												
Africana Studies	3	9.7	7	13	0	0.0	0	0	3	9.7	7	13
Arts & Ideas	0	0.0	0	0	32	16.2	5	19	32	16.2	5	19
Honors Program	5	18.6	17	20	8	14.5	5	28	13	16.1	5	28
Humanities	61	20.3	3	24	55	20.7	6	25	116	20.5	3	25
Interdisciplinary Studies												
Ethics and Social Institutions	1	20.0	20	20	0	0.0	0	0	1	20.0	20	20
Interdisciplinary Studies	2	12.0	7	17	4	6.3	2	11	6	8.2	2	17
Dept Total	3	14.7	7	20	4	6.3	2	11	7	9.9	2	20
International Studies	0	0.0	0	0	5	9.8	3	19	5	9.8	3	19
Liberal Studies	3	20.0	18	21	11	19.8	12	38	14	19.9	12	38
Women's Studies	4	17.5	16	19	4	14.8	6	36	8	16.1	6	36
Program Area Total	79	19.4	3	24	119	17.8	2	38	198	18.5	2	38
University Total	843	20.8	2	100	782	15.7	2	42	1625	18.3	2	100

Table 11 Majors and Graduates

	Majors				Graduates				Ratio of Grads / Majors				4-Year
	2004-05	2005-06	2006-07	2007-08	2004-05	2005-06	2006-07	2007-08	2004-05	2005-06	2006-07	2007-08	Ratio
Humanities													
Art	112	128	134	120	20	44	35	42	0.18	0.34	0.26	0.35	0.28
Classics	23	19	18	23	4	9	2	1	0.17	0.47	0.11	0.04	0.20
Drama	25	37	41	42	14	4	10	14	0.56	0.11	0.24	0.33	0.31
French	18	20	18	15	2	6	6	3	0.11	0.30	0.33	0.20	0.24
German	11	10	9	5	4	6	4	2	0.36	0.60	0.44	0.40	0.45
History	82	88	93	103	28	27	20	39	0.34	0.31	0.22	0.38	0.31
Literature	141	141	153	150	49	42	52	58	0.35	0.30	0.34	0.39	0.34
Master of Liberal Arts	31	27	20	21	1	4	4	11	0.03	0.15	0.20	0.52	0.23
Music	20	19	14	14	9	6	11	5	0.45	0.32	0.79	0.36	0.48
Music Technology	24	21	19	27	10	11	6	9	0.42	0.52	0.32	0.33	0.40
Philosophy	30	36	39	28	8	10	9	6	0.27	0.28	0.23	0.21	0.25
Spanish	43	60	64	74	17	16	17	26	0.40	0.27	0.27	0.35	0.32
Program Area Total	560	606	622	622	166	185	176	216	0.30	0.31	0.28	0.35	0.31
Natural Sciences													
Atmospheric Sciences	39	44	50	35	18	7	14	22	0.46	0.16	0.28	0.63	0.38
Biology	100	107	109	97	33	31	31	37	0.33	0.29	0.28	0.38	0.32
Chemistry	43	44	34	19	5	9	11	14	0.12	0.20	0.32	0.74	0.35
Computer Science	60	49	28	19	26	11	19	4	0.43	0.22	0.68	0.21	0.39
Environmental Studies	108	129	133	136	39	38	25	55	0.36	0.29	0.19	0.40	0.31
Mathematics	69	83	79	81	20	22	24	21	0.29	0.27	0.30	0.26	0.28
Mechatronics	28	30	19	11	0	0	0	0					
Multimedia Arts and Sciences	59	70	71	70	26	21	17	34	0.44	0.30	0.24	0.49	0.37
Physics	15	19	19	18	4	5	2	8	0.27	0.26	0.11	0.44	0.27
Program Area Total	521	575	542	486	171	144	143	195	0.33	0.25	0.26	0.40	0.31
Social Sciences													
Accounting	68	53	54	53	13	17	16	11	0.19	0.32	0.30	0.21	0.25
Economics	36	45	46	52	12	9	15	16	0.33	0.20	0.33	0.31	0.29
Education	104	141	140	129	27	40	28	35	0.26	0.28	0.20	0.27	0.25
Health and Wellness Promotion	0	46	81	100	0	1	7	29		0.02	0.09	0.29	0.10
Industrial and Engineering Management	10	7	7	10	4	3	0	2	0.40	0.43		0.20	0.26
Management	145	155	122	90	63	37	58	55	0.43	0.24	0.48	0.61	0.44
Mass Communication	87	88	84	81	42	32	38	47	0.48	0.36	0.45	0.58	0.47
Political Science	58	68	70	76	13	19	29	31	0.22	0.28	0.41	0.41	0.33
Psychology	183	181	194	190	77	87	95	103	0.42	0.48	0.49	0.54	0.48
Sociology	56	64	81	73	19	30	26	37	0.58	0.72	0.34	0.47	0.53
Program Area Total	747	848	879	854	270	275	312	366	0.36	0.32	0.35	0.43	0.37
University Programs													
Interdisciplinary Studies	49	39	27	31	21	22	16	7	0.43	0.56	0.59	0.23	0.45
Women's Studies	0	10	8	10	0	2	4	2		0.20	0.50	0.20	0.23
Program Area Total	49	49	35	41	21	24	20	9	0.43	0.49	0.57	0.22	0.43
University Total	1,679	1,809	1,792	1,741	577	563	582	715	0.34	0.31	0.32	0.41	0.35

Table 12
Advisees by Department (Spring Semesters)

	2005		2006		2007		2008		2009	
	Total Advisees	Advisees/Reg. Faculty FTE	Total Advisees	Advisees/Reg. Faculty FTE	Total Advisees	Advisees/Reg. Faculty FTE	Total Advisees	Advisees/Reg. Faculty FTE	Total Advisees	Advisees/Reg. Faculty FTE
Humanities										
Art	184	27	191	22	171	17	169	19	162	18
Classics	89	19	63	13	63	14	73	19	55	14
Drama	70	14	54	9	96	17	88	16	64	11
Foreign Languages	88	9	129	11	129	12	132	12	161	13
History	112	20	146	21	152	23	175	24	175	26
Literature	239	13	226	13	246	14	240	15	249	15
Music	111	20	101	17	96	17	100	15	95	17
Philosophy	60	12	75	15	74	16	66	15	63	14
Program Area Total	953	16	985	15	1,027	16	1,043	16	1,024	16
Natural Sciences										
Atmospheric Sciences	56	11	76	15	90	19	72	16	56	13
Biology	171	57	182	61	191	57	177	46	186	47
Chemistry	117	13	108	12	110	14	148	16	104	10
Computer Science	81	11	80	11	68	8	88	10	97	12
Environmental Studies	148	22	179	27	196	34	186	34	185	32
Mathematics	127	18	135	19	141	21	141	18	141	19
Multimedia Arts and Sciences	61	5	72	6	88	7	107	8	122	9
Physics	53	11	55	12	62	11	35	6	70	12
Program Area Total	814	15	887	15	946	17	954	16	961	16
Social Sciences										
Economics	81	14	92	15	88	15	106	16	111	16
Education	338	46	325	44	291	41	354	49	350	48
Health & Wellness	56	7	81	11	111	13	140	14	174	20
Management & Accountancy	266	106	279	70	276	51	239	45	246	43
Mass Communication	182	16	137	12	136	11	121	10	138	11
Political Science	131	26	120	24	104	17	112	17	130	19
Psychology	274	48	284	50	250	40	277	42	294	44
Sociology	148	14	147	14	143	14	150	13	168	15
Program Area Total	1,476	26	1,465	24	1,399	23	1,499	23	1,611	25
Total	3,243	19	3,337	18	3,372	19	3,496	19	3,596	19

Table 13

Department Contribution to Arts and Humanities

	2004-05				2005-06				2006-07				2007-08				2008-09				
	Arts		Hum		Arts		Hum		Arts		Hum		Arts		Hum		Arts		Hum		
	Crđ	%	Crđ	%	Crđ	%	Crđ	%	Crđ	%	Crđ	%	Crđ	%	Crđ	%	Crđ	%	Crđ	%	
Humanities																					
Art	4	4.3	0	0.0	0	0.0	2	0.4	1	0.8	0	0.0	0	0.0	0	0.0	3	3.3	0	0.0	
Classics	0	0.0	16	2.9	0	0.0	20	4.0	0	0.0	20	4.2	0	0.0	16	3.2	0	0.0	24	5.1	
Drama	7	7.4	0	0.0	5	4.6	0	0.0	1	0.8	0	0.0	0	0.0	0	0.0	3	3.3	0	0.0	
Foreign Languages	6	6.4	4	0.7	0	0.0	0	0.0	0	0.0	12	2.5	3	2.6	12	2.4	0	0.0	12	2.6	
History	0	0.0	12	2.2	0	0.0	40	7.9	0	0.0	32	6.8	0	0.0	28	5.7	0	0.0	48	10.3	
Literature	9	9.6	60	11.0	9	8.3	67	13.3	6	5.0	60	12.7	6	5.1	44	8.9	6	6.7	40	8.5	
Music	9	9.6	8	1.5	6	5.6	8	1.6	12	9.9	8	1.7	6	5.1	4	0.8	0	0.0	0	0.0	
Philosophy	0	0.0	24	4.4	0	0.0	28	5.6	0	0.0	28	5.9	0	0.0	24	4.9	0	0.0	20	4.3	
Religious Studies	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12	2.6	
Program Area Total	35	37.2	124	22.8	20	18.5	165	32.7	20	16.5	160	34.0	15	12.8	128	25.9	12	13.3	156	33.3	
Natural Sciences																					
Atmospheric Sciences	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Biology	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Chemistry	0	0.0	4	0.7	0	0.0	8	1.6	0	0.0	0	0.0	0	0.0	8	1.6	0	0.0	20	4.3	
Computer Science	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Environmental Studies	0	0.0	4	0.7	0	0.0	4	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Mathematics	0	0.0	16	2.9	0	0.0	16	3.2	0	0.0	16	3.4	0	0.0	16	3.2	0	0.0	8	1.7	
Multimedia Arts and Sciences	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Physics	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Program Area Total	0	0.0	24	4.4	0	0.0	28	5.6	0	0.0	16	3.4	0	0.0	24	4.9	0	0.0	28	6.0	
Social Sciences																					
Economics	0	0.0	12	2.2	0	0.0	8	1.6	0	0.0	8	1.7	0	0.0	8	1.6	0	0.0	20	4.3	
Education	0	0.0	12	2.2	0	0.0	8	1.6	0	0.0	4	0.8	0	0.0	12	2.4	3	3.3	8	1.7	
Health & Wellness	1	1.1	4	0.7	4	3.7	8	1.6	1	0.8	4	0.8	6	5.1	4	0.8	3	3.3	4	0.9	
Management & Accountancy	0	0.0	4	0.7	0	0.0	4	0.8	0	0.0	4	0.8	0	0.0	4	0.8	0	0.0	0	0.0	
Mass Communication	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	1.7	
Political Science	3	3.2	12	2.2	0	0.0	4	0.8	0	0.0	12	2.5	0	0.0	16	3.2	0	0.0	12	2.6	
Psychology	0	0.0	8	1.5	0	0.0	8	1.6	0	0.0	4	0.8	0	0.0	4	0.8	0	0.0	8	1.7	
Sociology	0	0.0	16	2.9	0	0.0	16	3.2	0	0.0	8	1.7	0	0.0	12	2.4	0	0.0	4	0.9	
Program Area Total	4	4.3	68	12.5	4	3.7	56	11.1	1	0.8	44	9.3	6	5.1	60	12.1	6	6.7	64	13.7	
University Programs																					
Arts & Ideas	55	58.5	0	0.0	69	63.9	0	0.0	85	70.2	0	0.0	81	69.2	0	0.0	60	66.7	0	0.0	
Humanities	0	0.0	328	60.3	15	13.9	255	50.6	15	12.4	251	53.3	15	12.8	282	57.1	12	13.3	220	47.0	
Program Area Total	55	58.5	328	60.3	84	77.8	255	50.6	100	82.6	251	53.3	96	82.1	282	57.1	72	80.0	220	47.0	
Total	94	100.0	544	100.0	108	100.0	504	100.0	121	100.0	471	100.0	117	100.0	494	100.0	90	100.0	468	100.0	

Table 14

Faculty FTE Allocations and Positions Generated by Department

		2004-05	2005-06	2006-07	2007-08	2008-09
Humanities						
Art	Allocated	9.13	10.00	10.88	10.25	9.63
	Generated	10.28	9.52	11.18	10.57	9.64
	Gen - Alloc	1.15	-0.48	0.31	0.32	0.02
Philosophy	Allocated	5.00	4.88	4.75	4.38	4.38
	Generated	3.21	3.47	3.34	3.50	3.66
	Gen - Alloc	-1.79	-1.40	-1.41	-0.88	-0.71
Classics	Allocated	5.63	6.09	5.25	5.46	4.63
	Generated	4.04	3.98	3.67	3.69	3.27
	Gen - Alloc	-1.59	-2.10	-1.58	-1.77	-1.36
Foreign Languages	Allocated	13.13	12.63	12.82	13.04	14.04
	Generated	12.88	10.91	11.34	11.10	11.87
	Gen - Alloc	-0.24	-1.72	-1.48	-1.94	-2.17
History	Allocated	6.03	7.00	7.04	8.18	7.88
	Generated	4.43	5.49	5.96	5.94	6.19
	Gen - Alloc	-1.61	-1.51	-1.08	-2.23	-1.68
Drama	Allocated	5.94	6.50	6.29	6.53	6.13
	Generated	4.65	4.12	4.79	3.94	4.30
	Gen - Alloc	-1.29	-2.38	-1.50	-2.59	-1.83
Music	Allocated	13.06	12.18	11.55	12.64	13.00
	Generated	8.22	6.92	7.05	6.64	6.38
	Gen - Alloc	-4.84	-5.25	-4.49	-6.00	-6.62
Literature	Allocated	20.34	18.93	18.99	20.61	22.45
	Generated	16.94	14.64	13.47	14.24	13.85
	Gen - Alloc	-3.39	-4.30	-5.52	-6.36	-8.60
Total for Humanities	Allocated	78.24	78.19	77.56	81.07	82.12
	Generated	64.65	59.06	60.81	59.62	59.16
	Gen - Alloc	-13.59	-19.13	-16.75	-21.46	-22.96

Faculty teaching outside the home department have credit hours counted in home department

Table 14

Faculty FTE Allocations and Positions Generated by Department

		2004-05	2005-06	2006-07	2007-08	2008-09
Natural Sciences						
Physics	Allocated	6.97	7.62	7.71	8.05	7.63
	Generated	11.76	8.97	9.53	10.13	10.25
	Gen - Alloc	4.79	1.36	1.82	2.09	2.62
Environmental Studies	Allocated	7.88	8.00	7.82	8.25	8.13
	Generated	8.56	7.65	8.12	8.67	7.84
	Gen - Alloc	0.68	-0.35	0.30	0.42	-0.28
Atmospheric Sciences	Allocated	3.29	4.34	3.96	4.21	4.46
	Generated	4.41	3.75	4.23	3.82	3.13
	Gen - Alloc	1.12	-0.58	0.27	-0.39	-1.33
Biology	Allocated	9.83	9.95	9.40	10.83	10.78
	Generated	8.82	9.74	9.03	10.15	11.75
	Gen - Alloc	-1.01	-0.21	-0.36	-0.68	0.97
Computer Science	Allocated	7.21	7.51	5.88	5.50	5.75
	Generated	6.24	4.85	3.56	4.10	4.37
	Gen - Alloc	-0.97	-2.66	-2.32	-1.40	-1.38
Multimedia Arts and Sciences	Allocated	4.88	5.50	5.88	5.81	6.06
	Generated	3.54	3.84	4.55	4.29	4.57
	Gen - Alloc	-1.33	-1.66	-1.32	-1.52	-1.49
Mathematics	Allocated	14.17	14.83	15.46	14.96	14.96
	Generated	16.75	12.65	13.04	13.16	12.47
	Gen - Alloc	2.58	-2.18	-2.42	-1.80	-2.48
Chemistry	Allocated	9.70	10.26	10.38	10.18	10.63
	Generated	9.54	7.98	7.31	8.08	9.36
	Gen - Alloc	-0.16	-2.28	-3.07	-2.09	-1.26
Total for Natural Sciences	Allocated	63.91	67.99	66.47	67.78	68.39
	Generated	69.62	59.44	59.35	62.40	63.75
	Gen - Alloc	5.71	-8.55	-7.11	-5.39	-4.63

Faculty teaching outside the home department have credit hours counted in home department

Table 14

Faculty FTE Allocations and Positions Generated by Department

		2004-05	2005-06	2006-07	2007-08	2008-09
Social Sciences						
Health & Wellness	Allocated	12.68	14.24	14.06	15.67	17.01
	Generated	10.27	13.55	15.58	17.55	18.81
	Gen - Alloc	-2.40	-0.68	1.52	1.88	1.79
Mass Communication	Allocated	6.67	6.75	7.33	7.83	8.29
	Generated	7.95	5.79	6.07	6.05	6.83
	Gen - Alloc	1.28	-0.95	-1.26	-1.77	-1.46
Management	Allocated	14.00	13.88	13.63	13.25	13.27
	Generated	12.96	11.90	12.03	11.41	11.89
	Gen - Alloc	-1.04	-1.97	-1.59	-1.84	-1.37
Economics	Allocated	7.88	7.63	7.25	7.54	7.54
	Generated	5.37	5.07	5.02	5.48	5.77
	Gen - Alloc	-2.50	-2.55	-2.23	-2.06	-1.77
Psychology	Allocated	11.96	11.25	11.88	12.63	13.63
	Generated	11.57	10.00	10.41	10.55	10.22
	Gen - Alloc	-0.39	-1.24	-1.47	-2.07	-3.41
Political Science	Allocated	5.80	6.93	6.43	6.80	6.96
	Generated	4.52	4.47	5.08	4.61	4.64
	Gen - Alloc	-1.28	-2.46	-1.34	-2.19	-2.32
Sociology	Allocated	11.42	11.17	10.50	10.25	10.13
	Generated	9.41	8.94	8.19	7.86	7.22
	Gen - Alloc	-2.00	-2.22	-2.31	-2.39	-2.91
Education	Allocated	11.69	12.59	12.28	12.45	11.81
	Generated	7.69	7.62	6.34	7.28	7.68
	Gen - Alloc	-4.00	-4.97	-5.94	-5.17	-4.13
Total for Social Sciences	Allocated	82.08	84.41	83.35	86.41	88.64
	Generated	69.75	67.36	68.73	70.79	73.07
	Gen - Alloc	-12.33	-17.05	-14.62	-15.62	-15.57

Faculty teaching outside the home department have credit hours counted in home department

Humanities Division

Department Resources

Art

I. Financial Resources

A. Operating Budget ¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	4,478	4,777	4,911	5,409	4,689
Supplies and Materials	7,232	8,914	7,557	7,600	7,500
Current Services	7,015	10,440	11,260	11,644	12,030
Fixed Charges	133	0	363	363	0
Equipment	21,202	5,445	2,082	1,000	1,700
Other Expenses and Adjustments	0	3,010	587	1,450	625
Total Expense Budget	40,060	32,587	26,760	27,466	26,544
B. Faculty Salaries					
Regular Faculty	398,316	468,416	557,979	521,619	526,782
Adjunct and Non-Regular Faculty	73,510	23,200	14,620	51,480	15,900
Total Salaries	471,826	491,616	572,599	573,099	542,682
C. Total Resource Allocation	511,885	524,202	599,359	600,565	569,226

II. Staffing

A. Regular Faculty ²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	6.75	8.75	10.13	8.75	8.88
Headcount	7.00	9.00	11.00	10.00	10.00
Full Professor	3.00	3.00	4.00	3.00	3.00
Associate Professor	3.00	3.00	2.00	2.00	1.00
Assistant Professor	1.00	1.00	1.00	3.00	3.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	0.00	2.00	4.00	1.00	2.00
Tenured	6.00	6.00	6.00	5.00	4.00
Probationary	1.00	1.00	1.00	3.00	3.00
Terminal Degree	7.00	8.00	9.00	9.00	9.00
Without Terminal Degree	0.00	1.00	2.00	0.00	0.00
B. Adjuncts and Non-Regular Faculty³					
FTE	2.38	1.25	0.75	1.50	0.75
Headcount	6.00	8.00	3.00	6.00	3.00
C. Total Faculty FTE	9.13	10.00	10.88	10.25	9.63

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Classics

I. Financial Resources

A. Operating Budget ¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	0	1,045	0	0	0
Supplies and Materials	753	968	1,100	950	450
Current Services	4,654	6,621	5,878	5,132	5,188
Fixed Charges	100	194	150	0	0
Equipment	2,272	1,349	1,350	1,000	300
Other Expenses and Adjustments	0	230	425	400	450
Total Expense Budget	7,779	10,408	8,903	7,482	6,388
B. Faculty Salaries					
Regular Faculty	220,198	227,060	239,998	246,593	261,985
Adjunct and Non-Regular Faculty	15,180	23,200	15,780	42,000	14,880
Total Salaries	235,378	250,260	255,778	288,593	276,865
C. Total Resource Allocation	243,157	260,668	264,681	296,075	283,253

II. Staffing

A. Regular Faculty ²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	4.75	4.75	4.38	3.88	3.88
Headcount	5.00	5.00	5.00	4.00	4.00
Full Professor	0.00	0.00	1.00	1.00	1.00
Associate Professor	2.00	2.00	2.00	3.00	3.00
Assistant Professor	2.00	2.00	1.00	0.00	0.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	1.00	1.00	1.00	0.00	0.00
Tenured	2.00	2.00	3.00	3.00	4.00
Probationary	2.00	2.00	1.00	1.00	0.00
Terminal Degree	5.00	5.00	5.00	4.00	4.00
Without Terminal Degree	0.00	0.00	0.00	0.00	0.00
B. Adjuncts and Non-Regular Faculty³					
FTE	0.88	1.34	0.88	1.59	0.75
Headcount	2.00	3.00	3.00	3.00	3.00
C. Total Faculty FTE	5.63	6.09	5.25	5.46	4.63

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Drama

I. Financial Resources

A. Operating Budget ¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	3,407	6,972	6,500	2,142	2,142
Supplies and Materials	10,980	9,813	9,510	11,100	12,000
Current Services	10,649	10,924	10,489	8,273	9,225
Fixed Charges	947	0	0	0	0
Equipment	8,492	9,058	1,700	2,000	700
Other Expenses and Adjustments	0	2,057	1,918	1,100	1,153
Total Expense Budget	34,475	38,824	30,117	24,615	25,220
B. Faculty Salaries					
Regular Faculty	264,037	285,548	302,821	344,845	368,317
Adjunct and Non-Regular Faculty	18,186	10,980	9,180	19,920	10,080
Total Salaries	282,223	296,528	312,001	364,765	378,397
C. Total Resource Allocation	316,698	335,351	342,118	389,380	403,617

II. Staffing

A. Regular Faculty ²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	4.88	5.88	5.79	5.53	5.63
Headcount	5.00	6.00	6.00	6.00	6.00
Full Professor	1.00	0.00	0.00	0.00	0.00
Associate Professor	3.00	3.00	3.00	3.00	3.00
Assistant Professor	1.00	3.00	3.00	2.00	3.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	0.00	0.00	0.00	1.00	0.00
Tenured	4.00	3.00	3.00	3.00	3.00
Probationary	0.00	2.00	2.00	2.00	3.00
Terminal Degree	5.00	6.00	6.00	6.00	6.00
Without Terminal Degree	0.00	0.00	0.00	0.00	0.00
B. Adjuncts and Non-Regular Faculty³					
FTE	1.06	0.63	0.50	1.00	0.50
Headcount	6.00	2.00	1.00	3.00	1.00
C. Total Faculty FTE	5.94	6.50	6.29	6.53	6.13

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Foreign Languages

I. Financial Resources

A. Operating Budget¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	0	0	0	0	750
Supplies and Materials	1,601	4,152	2,510	3,015	3,240
Current Services	11,128	19,956	14,670	18,270	15,534
Fixed Charges	175	289	0	0	0
Equipment	2,554	3,158	2,500	500	100
Other Expenses and Adjustments	0	645	650	972	700
Total Expense Budget	15,458	28,200	20,330	22,757	20,324
B. Faculty Salaries					
Regular Faculty	515,289	594,608	642,042	735,846	820,657
Adjunct and Non-Regular Faculty	55,921	6,300	45,558	58,419	34,253
Total Salaries	571,210	600,908	687,600	794,265	854,910
C. Total Resource Allocation	586,668	629,108	707,930	817,022	875,234

II. Staffing

A. Regular Faculty²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	10.13	12.25	11.13	11.38	12.75
Headcount	11.00	13.00	12.00	12.00	13.00
Full Professor	2.00	2.00	2.00	2.00	2.00
Associate Professor	4.00	3.00	4.00	4.00	4.00
Assistant Professor	2.00	2.00	3.00	3.00	3.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	3.00	6.00	3.00	3.00	4.00
Tenured	6.00	5.00	7.00	7.00	7.00
Probationary	2.00	2.00	2.00	2.00	2.00
Terminal Degree	8.00	8.00	10.00	10.00	11.00
Without Terminal Degree	3.00	6.00	2.00	2.00	2.00
B. Adjuncts and Non-Regular Faculty³					
FTE	3.00	0.38	1.70	1.67	1.29
Headcount	7.00	1.00	5.00	3.00	4.00
C. Total Faculty FTE	13.13	12.63	12.82	13.04	14.04

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

History

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	0	0	0	0	0
Supplies and Materials	1,116	616	750	2,000	1,450
Current Services	5,714	5,009	7,550	8,800	8,700
Fixed Charges	397	0	0	0	0
Equipment	1,096	2,072	3,200	500	404
Other Expenses and Adjustments	0	320	350	74	0
Total Expense Budget	8,322	8,015	11,850	11,374	10,554
B. Faculty Salaries					
Regular Faculty	281,612	370,100	394,621	484,244	483,412
Adjunct and Non-Regular Faculty	36,046	2,220	15,484	41,190	27,040
Total Salaries	317,658	372,320	410,105	525,434	510,452
C. Total Resource Allocation	325,981	380,335	421,955	536,808	521,006

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	5.66	6.88	6.50	7.25	6.75
Headcount	7.00	7.00	7.00	8.00	7.00
Full Professor	2.00	2.00	2.00	2.00	2.00
Associate Professor	2.00	2.00	2.00	4.00	3.00
Assistant Professor	3.00	3.00	3.00	2.00	2.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	0.00	0.00	0.00	0.00	0.00
Tenured	3.00	5.00	5.00	5.00	4.00
Probationary	3.00	2.00	2.00	3.00	3.00
Terminal Degree	7.00	7.00	7.00	8.00	7.00
Without Terminal Degree	0.00	0.00	0.00	0.00	0.00
B. Adjuncts and Non-Regular Faculty³					
FTE	0.38	0.13	0.54	0.93	1.13
Headcount	3.00	1.00	3.00	3.00	4.00
C. Total Faculty FTE	6.03	7.00	7.04	8.18	7.88

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Literature

I. Financial Resources

A. Operating Budget¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	0	0	0	0	0
Supplies and Materials	2,043	3,101	3,000	2,200	2,500
Current Services	17,472	26,077	25,988	25,396	23,011
Fixed Charges	813	662	500	500	500
Equipment	12,120	13,637	2,500	2,500	2,250
Other Expenses and Adjustments	0	751	785	750	750
Total Expense Budget	32,448	44,227	32,773	31,346	29,011
B. Faculty Salaries					
Regular Faculty	954,684	962,123	1,002,301	1,052,786	1,097,150
Adjunct and Non-Regular Faculty	77,120	31,635	45,731	103,030	180,865
Total Salaries	1,031,804	993,758	1,048,032	1,155,816	1,278,014
C. Total Resource Allocation	1,064,253	1,037,985	1,080,805	1,187,162	1,307,025

II. Staffing

A. Regular Faculty²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	17.75	17.63	17.13	15.63	16.50
Headcount	18.00	18.00	19.00	18.00	18.00
Full Professor	8.00	9.00	9.00	8.00	9.00
Associate Professor	2.00	2.00	2.00	3.00	2.00
Assistant Professor	3.00	2.00	2.00	2.00	3.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	5.00	5.00	6.00	5.00	4.00
Tenured	10.00	11.00	11.00	10.00	10.00
Probationary	3.00	2.00	2.00	3.00	3.00
Terminal Degree	16.00	15.00	15.00	14.00	15.00
Without Terminal Degree	2.00	3.00	4.00	4.00	3.00
B. Adjuncts and Non-Regular Faculty³					
FTE	2.59	1.31	1.87	4.98	5.95
Headcount	6.00	4.00	7.00	17.00	20.00
C. Total Faculty FTE	20.34	18.93	18.99	20.61	22.45

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget. Beginning 2002-03, the Writing Center was funded from a separate budget line.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Music

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	4,094	6,974	7,504	6,000	7,300
Supplies and Materials	3,583	4,940	4,642	5,100	4,893
Current Services	10,051	14,391	15,400	13,965	12,661
Fixed Charges	786	2	150	600	512
Equipment	29,828	9,602	6,275	6,935	5,801
Other Expenses and Adjustments	0	375	225	760	80
Total Expense Budget	48,341	36,284	34,196	33,360	31,247
B. Faculty Salaries					
Regular Faculty	293,091	322,513	336,966	399,790	397,425
Adjunct and Non-Regular Faculty	127,515	107,755	109,052	115,522	129,444
Total Salaries	420,606	430,268	446,018	515,312	526,869
C. Total Resource Allocation	468,947	466,552	480,214	548,672	558,116

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	5.50	6.00	5.63	6.50	5.75
Headcount	6.00	6.00	6.00	7.00	6.00
Full Professor	1.00	1.00	1.00	1.00	1.00
Associate Professor	1.00	1.00	1.00	2.00	1.00
Assistant Professor	3.00	3.00	3.00	3.00	3.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	1.00	1.00	1.00	1.00	1.00
Tenured	2.00	2.00	2.00	3.00	2.00
Probationary	3.00	2.00	2.00	3.00	3.00
Terminal Degree	6.00	5.00	6.00	6.00	5.00
Without Terminal Degree	0.00	1.00	0.00	1.00	1.00
B. Adjuncts and Non-Regular Faculty³					
FTE	7.56	6.18	5.92	6.14	7.25
Headcount	19.00	20.00	19.00	18.00	20.00
C. Total Faculty FTE	13.06	12.18	11.55	12.64	13.00

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Philosophy

I. Financial Resources

A. Operating Budget ¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	0	0	0	0	0
Supplies and Materials	934	758	1,000	1,000	1,000
Current Services	5,947	6,727	5,615	6,633	6,634
Fixed Charges	225	225	300	0	0
Equipment	3,469	4,263	1,000	0	0
Other Expenses and Adjustments	0	0	0	0	0
Total Expense Budget	10,574	11,973	7,915	7,633	7,634
B. Faculty Salaries					
Regular Faculty	271,561	276,395	297,590	294,087	310,800
Adjunct and Non-Regular Faculty	0	0	0	0	0
Total Salaries	271,561	276,395	297,590	294,087	310,800
C. Total Resource Allocation	282,135	288,368	305,505	301,720	318,434

II. Staffing

A. Regular Faculty ²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	5.00	4.88	4.75	4.38	4.38
Headcount	5.00	5.00	5.00	5.00	5.00
Full Professor	1.00	1.00	1.00	1.00	1.00
Associate Professor	2.00	3.00	3.00	3.00	4.00
Assistant Professor	2.00	1.00	1.00	1.00	1.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	0.00	0.00	0.00	0.00	0.00
Tenured	3.00	4.00	4.00	4.00	5.00
Probationary	2.00	2.00	1.00	1.00	0.00
Terminal Degree	5.00	5.00	5.00	5.00	5.00
Without Terminal Degree	0.00	0.00	0.00	0.00	0.00
B. Adjuncts and Non-Regular Faculty³					
FTE	0.00	0.00	0.00	0.00	0.00
Headcount	0.00	0.00	0.00	0.00	0.00
C. Total Faculty FTE	5.00	4.88	4.75	4.38	4.38

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Humanities Division Total

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	11,978	19,768	18,915	13,551	14,881
Supplies and Materials	28,241	33,262	30,069	32,965	33,033
Current Services	72,631	100,144	96,850	98,113	92,983
Fixed Charges	3,574	1,372	1,463	1,463	1,012
Equipment	81,032	48,584	20,607	14,435	11,255
Other Expenses and Adjustments	0	7,387	4,940	5,506	3,758
Total Expense Budget	197,458	210,517	172,844	166,033	156,922
B. Faculty Salaries					
Regular Faculty	3,198,788	3,506,762	3,774,318	4,079,808	4,266,527
Adjunct and Non-Regular Faculty	403,478	205,290	255,405	431,561	412,462
Total Salaries	3,602,266	3,712,052	4,029,723	4,511,369	4,678,989
C. Total Resource Allocation	3,799,724	3,922,569	4,202,567	4,677,402	4,835,910

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	60.41	67.00	65.42	63.28	64.50
Headcount	64.00	69.00	71.00	70.00	69.00
Full Professor	18.00	18.00	20.00	18.00	19.00
Associate Professor	19.00	19.00	19.00	24.00	21.00
Assistant Professor	17.00	17.00	17.00	16.00	18.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	10.00	15.00	15.00	11.00	11.00
Tenured	36.00	38.00	41.00	40.00	39.00
Probationary	16.00	15.00	13.00	18.00	17.00
Terminal Degree	59.00	59.00	63.00	62.00	62.00
Without Terminal Degree	5.00	11.00	8.00	7.00	6.00
B. Adjuncts and Non-Regular Faculty³					
FTE	17.83	11.19	12.15	17.79	17.62
Headcount	49.00	39.00	41.00	53.00	55.00
C. Total Faculty FTE	78.24	78.19	77.56	81.07	82.12

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Natural Sciences Division

Department Resources

Atmospheric Sciences

I. Financial Resources

A. Operating Budget¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	126	0	0	0	0
Supplies and Materials	1,410	1,329	800	1,000	2,200
Current Services	2,752	5,867	5,270	4,989	5,500
Fixed Charges	391	88	90	90	0
Equipment	21,192	17,215	9,079	8,800	5,681
Other Expenses and Adjustments	0	1,376	90	100	100
Total Expense Budget	25,871	25,874	15,329	14,979	13,481
B. Faculty Salaries					
Regular Faculty	163,796	223,625	209,219	244,569	258,557
Adjunct and Non-Regular Faculty	4,900	10,040	9,570	5,200	7,600
Total Salaries	168,696	233,665	218,789	249,769	266,157
C. Total Resource Allocation	194,567	259,539	234,118	264,748	279,638

II. Staffing

A. Regular Faculty²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	3.00	3.75	3.38	3.88	4.00
Headcount	4.00	5.00	4.00	4.00	4.00
Full Professor	2.00	3.00	2.00	1.00	1.00
Associate Professor	1.00	1.00	1.00	1.00	1.00
Assistant Professor	0.00	1.00	1.00	2.00	2.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	1.00	0.00	0.00	0.00	0.00
Tenured	1.00	1.00	1.00	2.00	2.00
Probationary	1.00	2.00	2.00	2.00	2.00
Terminal Degree	3.00	5.00	4.00	4.00	4.00
Without Terminal Degree	1.00	0.00	0.00	0.00	0.00
B. Adjuncts and Non-Regular Faculty³					
FTE	0.29	0.59	0.59	0.34	0.46
Headcount	2.00	5.00	3.00	3.00	4.00
C. Total Faculty FTE	3.29	4.34	3.96	4.21	4.46

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Biology

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	0	40	0	0	0
Supplies and Materials	19,028	15,831	20,000	17,734	19,000
Current Services	8,490	13,561	9,000	12,000	12,000
Fixed Charges	2,049	925	500	1,000	1,000
Equipment	43,716	12,102	1,805	500	473
Other Expenses and Adjustments	0	168	168	1,000	100
Total Expense Budget	73,283	42,627	31,473	32,234	32,573
B. Faculty Salaries					
Regular Faculty	490,954	511,154	493,544	614,518	645,336
Adjunct and Non-Regular Faculty	22,378	26,828	42,941	58,926	26,660
Total Salaries	513,332	537,982	536,485	673,444	671,996
C. Total Resource Allocation	586,615	580,609	567,958	705,678	704,569

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	9.00	9.00	8.00	9.50	10.00
Headcount	9.00	9.00	9.00	10.00	11.00
Full Professor	3.00	3.00	3.00	3.00	3.00
Associate Professor	2.00	3.00	3.00	3.00	3.00
Assistant Professor	4.00	3.00	3.00	3.00	3.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	0.00	0.00	0.00	1.00	2.00
Tenured	5.00	6.00	6.00	6.00	6.00
Probationary	4.00	4.00	3.00	3.00	3.00
Terminal Degree	9.00	9.00	9.00	9.00	10.00
Without Terminal Degree	0.00	0.00	0.00	1.00	1.00
B. Adjuncts and Non-Regular Faculty³					
FTE	0.83	0.95	1.40	1.33	0.78
Headcount	3.00	4.00	3.00	4.00	3.00
C. Total Faculty FTE	9.83	9.95	9.40	10.83	10.78

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Chemistry

I. Financial Resources

A. Operating Budget ¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	0	522	0	0	0
Supplies and Materials	31,219	36,613	15,016	21,426	26,227
Current Services	10,535	20,616	17,350	6,400	7,850
Fixed Charges	665	20	0	3,900	4,200
Equipment	51,501	30,250	15,000	12,500	3,750
Other Expenses and Adjustments	0	2,997	3,000	1,000	1,000
Total Expense Budget	93,920	91,017	50,366	45,226	43,027
B. Faculty Salaries					
Regular Faculty	396,896	446,321	541,285	565,604	566,306
Adjunct and Non-Regular Faculty	63,664	52,250	18,718	26,700	102,515
Total Salaries	460,560	498,571	560,003	592,304	668,821
C. Total Resource Allocation	554,480	589,588	610,369	637,530	711,848

II. Staffing

A. Regular Faculty ²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	7.05	8.05	9.05	8.55	8.05
Headcount	8.00	9.00	11.00	10.00	9.00
Full Professor	2.00	2.00	3.00	3.00	2.00
Associate Professor	2.00	2.00	2.00	3.00	3.00
Assistant Professor	3.00	4.00	3.00	2.00	2.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	1.00	1.00	3.00	2.00	2.00
Tenured	4.00	4.00	5.00	6.00	5.00
Probationary	3.00	4.00	3.00	2.00	2.00
Terminal Degree	7.00	9.00	10.00	9.00	8.00
Without Terminal Degree	1.00	0.00	1.00	1.00	1.00
B. Adjuncts and Non-Regular Faculty³					
FTE	2.65	2.21	1.33	1.63	2.58
Headcount	6.00	4.00	4.00	4.00	5.00
C. Total Faculty FTE	9.70	10.26	10.38	10.18	10.63

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Computer Science

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	0	0	0	0	0
Supplies and Materials	1,775	1,194	1,000	1,500	1,100
Current Services	6,288	5,832	4,500	6,000	7,400
Fixed Charges	0	167	0	0	0
Equipment	22,063	18,631	15,974	10,489	7,691
Other Expenses and Adjustments	0	275	20	0	0
Total Expense Budget	30,126	26,098	21,494	17,989	16,191
B. Faculty Salaries					
Regular Faculty	422,987	451,287	425,377	450,128	485,162
Adjunct and Non-Regular Faculty	8,140	6,420	0	0	0
Total Salaries	431,127	457,707	425,377	450,128	485,162
C. Total Resource Allocation	461,253	483,804	446,871	468,117	501,353

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	6.75	7.00	5.75	5.50	5.75
Headcount	9.00	9.00	7.00	7.00	7.00
Full Professor	2.00	2.00	2.00	2.00	2.00
Associate Professor	1.00	2.00	2.00	2.00	2.00
Assistant Professor	3.00	2.00	1.00	1.00	1.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	3.00	3.00	2.00	2.00	2.00
Tenured	4.00	4.00	4.00	4.00	4.00
Probationary	1.00	1.00	1.00	1.00	1.00
Terminal Degree	7.00	7.00	5.00	5.00	5.00
Without Terminal Degree	2.00	2.00	2.00	2.00	2.00
B. Adjuncts and Non-Regular Faculty³					
FTE	0.46	0.51	0.13	0.00	0.00
Headcount	2.00	3.00	1.00	0.00	0.00
C. Total Faculty FTE	7.21	7.51	5.88	5.50	5.75

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Environmental Studies

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	299	222	100	0	50
Supplies and Materials	3,293	4,159	4,440	4,800	3,200
Current Services	14,378	48,712	13,920	9,000	12,431
Fixed Charges	1,862	50	0	700	600
Equipment	18,944	22,322	3,400	3,400	3,000
Other Expenses and Adjustments	0	932	0	125	100
Total Expense Budget	38,776	76,397	21,860	18,025	19,381
B. Faculty Salaries					
Regular Faculty	404,484	428,799	430,244	470,296	493,374
Adjunct and Non-Regular Faculty	14,940	6,510	32,533	10,510	12,420
Total Salaries	419,424	435,309	462,777	480,806	505,794
C. Total Resource Allocation	458,200	511,706	484,637	498,831	525,175

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	7.00	7.50	6.75	7.75	7.50
Headcount	7.00	8.00	7.00	8.00	8.00
Full Professor	3.00	4.00	4.00	3.00	3.00
Associate Professor	2.00	2.00	1.00	2.00	2.00
Assistant Professor	2.00	1.00	1.00	2.00	3.00
Instructor	0.00	1.00	1.00	0.00	0.00
Lecturer	0.00	0.00	0.00	1.00	0.00
Tenured	5.00	6.00	5.00	5.00	5.00
Probationary	2.00	2.00	1.00	2.00	3.00
Terminal Degree	7.00	7.00	6.00	8.00	8.00
Without Terminal Degree	0.00	1.00	1.00	0.00	0.00
B. Adjuncts and Non-Regular Faculty³					
FTE	0.88	0.50	1.07	0.50	0.63
Headcount	4.00	4.00	7.00	4.00	4.00
C. Total Faculty FTE	7.88	8.00	7.82	8.25	8.13

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Mathematics

I. Financial Resources

A. Operating Budget ¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	35	0	0	0	0
Supplies and Materials	2,359	2,728	4,500	4,000	3,500
Current Services	7,377	11,108	15,400	17,691	16,529
Fixed Charges	286	664	671	670	670
Equipment	24,780	20,208	3,500	4,000	4,600
Other Expenses and Adjustments	0	493	1,700	1,000	1,000
Total Expense Budget	34,836	35,201	25,771	27,361	26,299
B. Faculty Salaries					
Regular Faculty	626,165	660,163	740,406	843,999	882,834
Adjunct and Non-Regular Faculty	22,560	17,120	29,721	19,520	26,240
Total Salaries	648,725	677,283	770,127	863,519	909,074
C. Total Resource Allocation	683,561	712,484	795,898	890,880	935,373

II. Staffing

A. Regular Faculty ²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	12.83	13.83	13.46	13.63	13.63
Headcount	13.00	14.00	14.00	14.00	14.00
Full Professor	2.00	2.00	2.00	2.00	3.00
Associate Professor	4.00	4.00	5.00	5.00	4.00
Assistant Professor	3.00	3.00	3.00	3.00	3.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	4.00	5.00	4.00	4.00	4.00
Tenured	6.00	7.00	7.00	7.00	8.00
Probationary	3.00	2.00	3.00	3.00	2.00
Terminal Degree	10.00	10.00	11.00	11.00	11.00
Without Terminal Degree	3.00	4.00	3.00	3.00	3.00
B. Adjuncts and Non-Regular Faculty³					
FTE	1.34	1.00	2.00	1.33	1.33
Headcount	2.00	3.00	5.00	3.00	3.00
C. Total Faculty FTE	14.17	14.83	15.46	14.96	14.96

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget. Beginning 2002-03, the Math Lab was funded from a separate budget line.

² Excludes Regular Faculty on Leave without Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Multimedia Arts and Sciences

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	2,300	1,238	1,200	2,800	2,800
Supplies and Materials	1,122	895	1,250	1,350	4,240
Current Services	4,775	4,886	3,610	5,300	5,600
Fixed Charges	0	0	3,400	3,500	3,060
Equipment	74,767	38,729	32,264	29,077	13,419
Other Expenses and Adjustments	0	0	450	450	475
Total Expense Budget	82,964	45,748	42,174	42,477	29,594
B. Faculty Salaries					
Regular Faculty	227,158	239,473	298,303	327,294	351,107
Adjunct and Non-Regular Faculty	2,220	20,440	2,250	2,400	7,410
Total Salaries	229,378	259,913	300,553	329,694	358,517
C. Total Resource Allocation	312,342	305,661	342,727	372,171	388,111

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	4.75	4.75	5.75	5.69	5.69
Headcount	5.00	5.00	6.00	6.00	6.00
Full Professor	0.00	0.00	0.00	0.00	0.00
Associate Professor	0.00	0.00	0.00	0.00	1.00
Assistant Professor	3.00	3.00	3.00	3.00	3.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	2.00	2.00	3.00	3.00	2.00
Tenured	0.00	0.00	0.00	1.00	1.00
Probationary	3.00	3.00	3.00	2.00	3.00
Terminal Degree	3.00	3.00	4.00	4.00	5.00
Without Terminal Degree	2.00	2.00	2.00	2.00	1.00
B. Adjuncts and Non-Regular Faculty³					
FTE	0.13	0.75	0.13	0.13	0.38
Headcount	1.00	1.00	1.00	1.00	2.00
C. Total Faculty FTE	4.88	5.50	5.88	5.81	6.06

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Physics

I. Financial Resources

A. Operating Budget ¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	354	794	2,240	1,450	3,260
Supplies and Materials	6,052	7,343	4,320	5,500	7,650
Current Services	3,467	8,634	4,710	6,200	5,325
Fixed Charges	178	492	500	300	200
Equipment	20,334	11,465	13,568	13,224	8,720
Other Expenses and Adjustments	0	444	500	600	300
Total Expense Budget	30,385	29,173	25,838	27,274	25,455
B. Faculty Salaries					
Regular Faculty	398,972	410,222	437,762	528,541	522,810
Adjunct and Non-Regular Faculty	45,989	55,139	45,757	26,270	15,660
Total Salaries	444,961	465,361	483,519	554,811	538,470
C. Total Resource Allocation	475,346	494,534	509,357	582,085	563,925

II. Staffing

A. Regular Faculty ²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	6.00	6.00	5.75	6.75	6.88
Headcount	6.00	6.00	6.00	7.00	7.00
Full Professor	5.00	5.00	5.00	5.00	5.00
Associate Professor	0.00	0.00	0.00	0.00	0.00
Assistant Professor	0.00	0.00	0.00	1.00	0.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	1.00	1.00	1.00	1.00	2.00
Tenured	4.00	4.00	4.00	5.00	5.00
Probationary	1.00	1.00	1.00	1.00	0.00
Terminal Degree	5.00	5.00	5.00	6.00	5.00
Without Terminal Degree	1.00	1.00	1.00	1.00	2.00
B. Adjuncts and Non-Regular Faculty³					
FTE	0.97	1.62	1.96	1.30	0.76
Headcount	4.00	5.00	7.00	4.00	3.00
C. Total Faculty FTE	6.97	7.62	7.71	8.05	7.63

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Natural Sciences Division Totals

I. Financial Resources

A. Operating Budget¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	3,114	2,816	3,540	4,250	6,110
Supplies and Materials	66,258	70,092	51,326	57,310	67,117
Current Services	58,061	119,214	73,760	67,580	72,635
Fixed Charges	5,431	2,406	5,161	10,160	9,730
Equipment	277,297	170,923	94,590	81,990	47,334
Other Expenses and Adjustments	0	6,684	5,928	4,275	3,075
Total Expense Budget	410,162	372,135	234,305	225,565	206,001
B. Faculty Salaries					
Regular Faculty	3,131,411	3,371,043	3,576,138	4,044,948	4,205,486
Adjunct and Non-Regular Faculty	184,791	194,747	181,490	149,526	198,505
Total Salaries	3,316,202	3,565,790	3,757,628	4,194,473	4,403,991
C. Total Resource Allocation	3,726,364	3,937,926	3,991,933	4,420,038	4,609,992

II. Staffing

A. Regular Faculty²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	56.38	59.88	57.88	61.24	61.49
Headcount	61.00	65.00	64.00	66.00	66.00
Full Professor	19.00	21.00	21.00	19.00	19.00
Associate Professor	12.00	14.00	14.00	16.00	16.00
Assistant Professor	18.00	17.00	15.00	17.00	17.00
Instructor	0.00	1.00	1.00	0.00	0.00
Lecturer	12.00	12.00	13.00	14.00	14.00
Tenured	29.00	32.00	32.00	36.00	36.00
Probationary	18.00	19.00	17.00	16.00	16.00
Terminal Degree	51.00	55.00	54.00	56.00	56.00
Without Terminal Degree	10.00	10.00	10.00	10.00	10.00
B. Adjuncts and Non-Regular Faculty³					
FTE	7.53	8.11	8.59	6.54	6.90
Headcount	24.00	29.00	31.00	23.00	24.00
C. Total Faculty FTE	63.91	67.99	66.47	67.78	68.39

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Social Sciences Division

Department Resources

Economics

I. Financial Resources

A. Operating Budget ¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	0	0	0	500	300
Supplies and Materials	1,836	2,386	2,500	2,000	1,350
Current Services	8,735	11,352	9,629	8,117	10,439
Fixed Charges	100	150	0	300	0
Equipment	6,033	5,168	2,000	2,000	750
Other Expenses and Adjustments	0	450	500	0	100
Total Expense Budget	16,704	19,506	14,629	12,917	12,939
B. Faculty Salaries					
Regular Faculty	507,944	519,412	550,820	608,846	640,338
Adjunct and Non-Regular Faculty	8,940	4,320	2,250	5,600	5,840
Total Salaries	516,884	523,732	553,070	614,446	646,178
C. Total Resource Allocation	533,588	543,238	567,699	627,363	659,117

II. Staffing

A. Regular Faculty ²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	7.38	7.38	7.13	7.25	7.25
Headcount	8.00	8.00	8.00	8.00	8.00
Full Professor	4.00	4.00	4.00	4.00	4.00
Associate Professor	3.00	3.00	3.00	3.00	3.00
Assistant Professor	1.00	1.00	1.00	1.00	1.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	0.00	0.00	0.00	0.00	0.00
Tenured	7.00	7.00	7.00	7.00	7.00
Probationary	1.00	1.00	1.00	1.00	1.00
Terminal Degree	7.00	8.00	8.00	8.00	8.00
Without Terminal Degree	1.00	0.00	0.00	0.00	0.00
B. Adjuncts and Non-Regular Faculty³					
FTE	0.50	0.25	0.13	0.29	0.29
Headcount	3.00	2.00	1.00	2.00	2.00
C. Total Faculty FTE	7.88	7.63	7.25	7.54	7.54

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Education

I. Financial Resources

A. Operating Budget¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	0	0	-6,000	0	0
Supplies and Materials	4,769	7,442	825	8,200	4,250
Current Services	19,669	37,629	49,580	36,515	29,236
Fixed Charges	3,635	216	250	250	250
Equipment	10,366	26,081	3,600	1,700	1,250
Other Expenses and Adjustments	0	2,810	2,745	3,500	2,615
Total Expense Budget	38,438	74,179	51,000	50,165	37,601
B. Faculty Salaries					
Regular Faculty	395,958	457,207	480,095	668,904	566,906
Adjunct and Non-Regular Faculty	121,212	133,732	150,876	76,551	115,691
Total Salaries	517,170	590,939	630,971	745,455	682,597
C. Total Resource Allocation	555,607	665,118	681,971	795,620	720,198

II. Staffing

A. Regular Faculty²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	7.50	8.50	8.38	10.25	8.75
Headcount	8.00	9.00	9.00	11.00	10.00
Full Professor	1.00	2.00	2.00	2.00	2.00
Associate Professor	3.00	3.00	3.00	3.00	3.00
Assistant Professor	3.00	2.00	2.00	3.00	3.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	1.00	2.00	2.00	3.00	2.00
Tenured	4.00	5.00	4.00	4.00	4.00
Probationary	2.00	3.00	1.00	3.00	2.00
Terminal Degree	7.00	8.00	7.00	8.00	8.00
Without Terminal Degree	1.00	2.00	2.00	3.00	2.00
B. Adjuncts and Non-Regular Faculty³					
FTE	4.19	4.09	3.91	2.20	3.06
Headcount	16.00	16.00	15.00	11.00	11.00
C. Total Faculty FTE	11.69	12.59	12.28	12.45	11.81

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget. Beginning 2002-03, Teaching Fellows was rounded from a separate budget line.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Health & Wellness

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	320	200	700	1,200	600
Supplies and Materials	2,297	2,784	2,500	2,990	2,900
Current Services	7,414	12,849	9,309	9,757	10,322
Fixed Charges	5,920	1,258	1,300	1,400	0
Equipment	38,323	11,023	0	3,793	5,600
Other Expenses and Adjustments	0	722	600	462	2,800
Total Expense Budget	54,274	28,836	14,409	19,602	22,222
B. Faculty Salaries					
Regular Faculty	85,415	170,312	242,310	265,924	312,698
Adjunct and Non-Regular Faculty	219,307	229,095	196,726	262,884	280,631
Total Salaries	304,721	399,407	439,036	528,808	593,329
C. Total Resource Allocation	358,995	428,242	453,445	548,410	615,551

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	2.50	4.00	5.38	5.29	5.75
Headcount	3.00	4.00	6.00	6.00	7.00
Full Professor	0.00	0.00	0.00	0.00	0.00
Associate Professor	0.00	1.00	2.00	2.00	2.00
Assistant Professor	1.00	1.00	1.00	1.00	2.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	2.00	2.00	3.00	3.00	3.00
Tenured	0.00	0.00	1.00	1.00	2.00
Probationary	1.00	2.00	2.00	2.00	2.00
Terminal Degree	1.00	2.00	3.00	3.00	4.00
Without Terminal Degree	2.00	2.00	3.00	3.00	3.00
B. Adjuncts and Non-Regular Faculty³					
FTE	10.18	10.24	8.68	10.38	11.26
Headcount	39.00	39.00	39.00	41.00	41.00
C. Total Faculty FTE	12.68	14.24	14.06	15.67	17.01

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Management

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	0	0	0	0	0
Supplies and Materials	4,637	5,143	5,100	3,560	3,600
Current Services	12,718	20,163	15,358	15,985	18,059
Fixed Charges	1,423	220	910	2,850	3,458
Equipment	30,729	3,183	5,700	2,290	1,600
Other Expenses and Adjustments	0	11,678	6,400	6,300	582
Total Expense Budget	49,508	40,388	33,468	30,985	27,299
B. Faculty Salaries					
Regular Faculty	822,480	809,439	906,175	926,332	1,029,624
Adjunct and Non-Regular Faculty	64,820	66,930	39,600	38,690	50,026
Total Salaries	887,300	876,369	945,775	965,022	1,079,650
C. Total Resource Allocation	936,807	916,756	979,243	996,007	1,106,949

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	11.50	11.50	12.13	12.13	12.13
Headcount	12.00	12.00	13.00	13.00	13.00
Full Professor	4.00	4.00	3.00	3.00	4.00
Associate Professor	2.00	2.00	2.00	2.00	1.00
Assistant Professor	5.00	4.00	4.00	3.00	4.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	1.00	2.00	4.00	5.00	4.00
Tenured	5.00	6.00	5.00	3.00	4.00
Probationary	5.00	3.00	4.00	4.00	4.00
Terminal Degree	9.00	8.00	8.00	7.00	7.00
Without Terminal Degree	3.00	4.00	5.00	6.00	6.00
B. Adjuncts and Non-Regular Faculty³					
FTE	2.50	2.38	1.50	1.13	1.14
Headcount	10.00	8.00	5.00	3.00	4.00
C. Total Faculty FTE	14.00	13.88	13.63	13.25	13.27

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Mass Communication

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	8,280	2,023	2,754	3,000	3,000
Supplies and Materials	2,436	2,762	3,000	4,000	2,333
Current Services	4,202	6,993	5,750	6,500	9,000
Fixed Charges	760	0	0	0	0
Equipment	36,201	17,741	5,504	3,509	400
Other Expenses and Adjustments	0	539	700	500	0
Total Expense Budget	51,878	30,057	17,708	17,509	14,733
B. Faculty Salaries					
Regular Faculty	295,178	336,818	425,368	473,050	413,142
Adjunct and Non-Regular Faculty	29,060	13,640	18,004	21,760	28,480
Total Salaries	324,238	350,458	443,372	494,810	441,622
C. Total Resource Allocation	376,116	380,515	461,080	512,319	456,355

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	5.00	6.00	6.25	6.75	6.75
Headcount	5.00	6.00	7.00	7.00	7.00
Full Professor	3.00	3.00	4.00	3.00	2.00
Associate Professor	1.00	1.00	1.00	1.00	1.00
Assistant Professor	0.00	0.00	0.00	1.00	1.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	1.00	2.00	2.00	2.00	3.00
Tenured	4.00	4.00	4.00	3.00	3.00
Probationary	0.00	0.00	0.00	1.00	1.00
Terminal Degree	4.00	5.00	6.00	6.00	6.00
Without Terminal Degree	1.00	1.00	1.00	1.00	1.00
B. Adjuncts and Non-Regular Faculty³					
FTE	1.67	0.75	1.08	1.08	1.54
Headcount	4.00	3.00	4.00	4.00	5.00
C. Total Faculty FTE	6.67	6.75	7.33	7.83	8.29

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Political Science

I. Financial Resources

A. Operating Budget¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	0	0	0	1,000	0
Supplies and Materials	2,392	3,314	3,350	4,500	3,800
Current Services	4,758	5,499	7,352	6,014	4,588
Fixed Charges	851	345	345	175	166
Equipment	4,486	11,034	0	300	1,512
Other Expenses and Adjustments	0	33	0	990	900
Total Expense Budget	12,487	20,225	11,047	12,979	10,966
B. Faculty Salaries					
Regular Faculty	342,011	441,204	449,175	531,522	578,779
Adjunct and Non-Regular Faculty	0	2,220	2,370	5,040	3,720
Total Salaries	342,011	443,424	451,545	536,562	582,499
C. Total Resource Allocation	354,498	463,649	462,592	549,541	593,465

II. Staffing

A. Regular Faculty²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	5.68	6.80	6.30	6.55	6.75
Headcount	6.00	7.00	7.00	7.00	7.00
Full Professor	2.00	3.00	3.00	4.00	4.00
Associate Professor	2.00	2.00	3.00	2.00	2.00
Assistant Professor	2.00	2.00	1.00	1.00	1.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	0.00	0.00	0.00	0.00	0.00
Tenured	4.00	5.00	6.00	7.00	7.00
Probationary	2.00	2.00	1.00	0.00	0.00
Terminal Degree	6.00	7.00	7.00	7.00	7.00
Without Terminal Degree	0.00	0.00	0.00	0.00	0.00
B. Adjuncts and Non-Regular Faculty³					
FTE	0.13	0.13	0.13	0.25	0.21
Headcount	1.00	1.00	1.00	2.00	2.00
C. Total Faculty FTE	5.80	6.93	6.43	6.80	6.96

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Psychology

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	0	0	0	0	3,200
Supplies and Materials	4,086	5,327	5,530	8,712	7,062
Current Services	6,751	8,842	10,433	10,600	10,768
Fixed Charges	826	247	0	200	0
Equipment	17,108	13,127	5,900	4,750	777
Other Expenses and Adjustments	0	250	200	200	727
Total Expense Budget	28,770	27,793	22,063	24,462	22,534
B. Faculty Salaries					
Regular Faculty	592,212	575,030	639,988	790,831	828,059
Adjunct and Non-Regular Faculty	51,085	51,475	48,682	24,980	105,851
Total Salaries	643,297	626,505	688,670	815,811	933,910
C. Total Resource Allocation	672,067	654,298	710,733	840,273	956,444

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	10.75	10.25	10.13	11.38	11.50
Headcount	12.00	11.00	11.00	12.00	12.00
Full Professor	4.00	4.00	4.00	4.00	4.00
Associate Professor	3.00	3.00	3.00	3.00	4.00
Assistant Professor	3.00	2.00	4.00	5.00	4.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	2.00	2.00	0.00	0.00	0.00
Tenured	7.00	7.00	7.00	7.00	8.00
Probationary	3.00	2.00	4.00	5.00	4.00
Terminal Degree	12.00	11.00	11.00	12.00	12.00
Without Terminal Degree	0.00	0.00	0.00	0.00	0.00
B. Adjuncts and Non-Regular Faculty³					
FTE	1.21	1.00	1.75	1.25	2.13
Headcount	4.00	3.00	6.00	5.00	5.00
C. Total Faculty FTE	11.96	11.25	11.88	12.63	13.63

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Sociology

I. Financial Resources

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Operating Budget¹					
Temporary Wages	0	0	0	0	1,000
Supplies and Materials	3,232	3,488	3,300	3,200	3,726
Current Services	5,870	12,176	12,800	12,700	6,625
Fixed Charges	133	175	400	375	75
Equipment	11,808	4,702	3,725	2,600	5,225
Other Expenses and Adjustments	0	233	331	443	525
Total Expense Budget	21,042	20,774	20,556	19,318	17,176
B. Faculty Salaries					
Regular Faculty	578,690	599,590	626,471	690,837	663,227
Adjunct and Non-Regular Faculty	23,020	18,620	2,100	0	9,600
Total Salaries	601,710	618,210	628,571	690,837	672,827
C. Total Resource Allocation	622,752	638,984	649,127	710,155	690,003

II. Staffing

	2004-05	2005-06	2006-07	2007-08	2008-09
A. Regular Faculty²					
FTE	10.00	10.00	10.38	10.25	9.63
Headcount	10.00	10.00	11.00	11.00	11.00
Full Professor	2.00	2.00	3.00	3.00	3.00
Associate Professor	5.00	6.00	6.00	6.00	6.00
Assistant Professor	2.00	1.00	0.00	0.00	1.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	1.00	1.00	2.00	2.00	1.00
Tenured	7.00	8.00	8.00	8.00	8.00
Probationary	2.00	1.00	0.00	0.00	0.00
Terminal Degree	9.00	9.00	10.00	10.00	10.00
Without Terminal Degree	1.00	1.00	1.00	1.00	1.00
B. Adjuncts and Non-Regular Faculty³					
FTE	1.42	1.17	0.13	0.00	0.50
Headcount	5.00	5.00	1.00	0.00	1.00
C. Total Faculty FTE	11.42	11.17	10.50	10.25	10.13

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Social Sciences Division Totals

I. Financial Resources

A. Operating Budget¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	8,600	2,223	-2,546	5,700	8,100
Supplies and Materials	25,684	32,647	26,105	37,162	29,021
Current Services	70,115	115,503	120,211	106,188	99,037
Fixed Charges	13,647	2,611	3,205	5,550	3,949
Equipment	155,054	92,060	26,429	20,942	17,114
Other Expenses and Adjustments	0	16,713	11,476	12,395	8,249
Total Expense Budget	273,100	261,757	184,880	187,937	165,470
B. Faculty Salaries					
Regular Faculty	3,619,886	3,909,012	4,320,400	4,956,245	5,032,773
Adjunct and Non-Regular Faculty	517,443	520,032	460,608	435,505	599,839
Total Salaries	4,137,329	4,429,043	4,781,008	5,391,750	5,632,612
C. Total Resource Allocation	4,410,429	4,690,800	4,965,888	5,579,687	5,798,082

II. Staffing

A. Regular Faculty²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	60.30	64.43	66.05	69.84	68.50
Headcount	64.00	67.00	72.00	75.00	75.00
Full Professor	20.00	22.00	23.00	23.00	23.00
Associate Professor	19.00	21.00	23.00	22.00	22.00
Assistant Professor	17.00	13.00	13.00	15.00	17.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	8.00	11.00	13.00	15.00	13.00
Tenured	38.00	42.00	42.00	40.00	43.00
Probationary	16.00	14.00	13.00	16.00	14.00
Terminal Degree	55.00	58.00	60.00	61.00	62.00
Without Terminal Degree	9.00	10.00	12.00	14.00	13.00
B. Adjuncts and Non-Regular Faculty³					
FTE	21.78	19.99	17.30	16.57	20.14
Headcount	82.00	77.00	72.00	68.00	71.00
C. Total Faculty FTE	82.08	84.41	83.35	86.41	88.64

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Other Programs

I. Financial Resources

A. Operating Budget ¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	125	5,639	3,700	2,500	1,513
Supplies and Materials	4,609	7,343	8,268	11,460	12,966
Current Services	29,565	36,587	31,689	35,829	38,283
Fixed Charges	1,365	175	225	525	25
Equipment	13,583	5,471	6,426	8,320	3,157
Other Expenses and Adjustments	0	2,174	2,130	1,364	1,635
Total Expense Budget	49,247	57,390	52,438	59,998	57,579
B. Faculty Salaries					
Regular Faculty	365,075	294,950	569,974	599,903	700,585
Adjunct and Non-Regular Faculty	364,417	498,178	320,011	534,169	379,505
Total Salaries	729,492	793,128	889,984	1,134,072	1,080,090
C. Total Resource Allocation	778,740	850,518	942,422	1,194,070	1,137,669

II. Staffing

A. Regular Faculty ²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	8.01	6.67	9.92	11.01	12.30
Headcount	18.00	15.00	21.00	22.00	22.00
Full Professor	5.00	4.00	9.00	6.00	7.00
Associate Professor	3.00	5.00	6.00	7.00	6.00
Assistant Professor	4.00	1.00	1.00	1.00	1.00
Instructor	0.00	0.00	0.00	0.00	0.00
Lecturer	6.00	5.00	5.00	7.00	8.00
Tenured	8.00	9.00	15.00	11.00	12.00
Probationary	4.00	1.00	1.00	2.00	1.00
Terminal Degree	15.00	12.00	18.00	16.00	18.00
Without Terminal Degree	3.00	3.00	3.00	5.00	5.00
B. Adjuncts and Non-Regular Faculty³					
FTE	12.97	13.63	13.21	14.25	16.00
Headcount	47.00	47.00	38.00	37.00	36.00
C. Total Faculty FTE	20.99	20.30	23.13	25.26	28.30

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Department Resources

Total University

I. Financial Resources

A. Operating Budget ¹	2004-05	2005-06	2006-07	2007-08	2008-09
Temporary Wages	23,817	30,445	23,609	26,001	30,604
Supplies and Materials	124,793	143,345	115,768	138,897	142,137
Current Services	230,372	371,448	322,510	307,710	302,938
Fixed Charges	24,018	6,564	10,054	17,698	14,716
Equipment	526,966	317,039	148,052	125,687	78,860
Other Expenses and Adjustments	0	32,959	24,474	23,540	16,717
Total Expense Budget	929,967	901,800	644,467	639,533	585,972
B. Faculty Salaries					
Regular Faculty	10,315,161	11,081,767	12,240,830	13,680,904	14,205,370
Adjunct and Non-Regular Faculty	1,470,129	1,418,247	1,217,513	1,550,761	1,590,310
Total Salaries	11,785,290	12,500,013	13,458,343	15,231,664	15,795,680
C. Total Resource Allocation	12,715,257	13,401,813	14,102,810	15,871,197	16,381,652

II. Staffing

A. Regular Faculty ²	2004-05	2005-06	2006-07	2007-08	2008-09
FTE	185.10	197.98	199.27	205.37	206.79
Headcount	207.00	216.00	228.00	233.00	232.00
Full Professor	62.00	65.00	73.00	66.00	68.00
Associate Professor	53.00	59.00	62.00	69.00	65.00
Assistant Professor	56.00	48.00	46.00	49.00	53.00
Instructor	0.00	1.00	1.00	0.00	0.00
Lecturer	36.00	43.00	46.00	47.00	46.00
Tenured	111.00	121.00	130.00	127.00	130.00
Probationary	54.00	49.00	44.00	52.00	48.00
Terminal Degree	180.00	184.00	195.00	195.00	198.00
Without Terminal Degree	27.00	34.00	33.00	36.00	34.00
B. Adjuncts and Non-Regular Faculty³					
FTE	60.11	52.93	51.24	55.16	60.65
Headcount	202.00	192.00	182.00	181.00	186.00
C. Total Faculty FTE	245.21	250.90	250.51	260.52	267.43

¹ Operating budget for previous years is based on actual expenditures. Current year is based on revised budget.

² Includes Regular Faculty on Leave with Pay

³ Beginning in 2001-02, Volunteer Adjunct Faculty and their FTE proportional to instructional hours are counted

Appendix: Department Profile Report Definitions

I. Financial Resources

A. Operating Budget

The data for the Operating Budget of the Profile are collected from the monthly FBM092 report by the University Budget Officer. The figures shown represent actual expenditures for the fiscal year. Current year expenditures are budgeted amounts. Each segment of this portion is defined below.

B. Faculty Salaries

The UNCA Personnel File is the data source for faculty salaries. Summer school and overload pay are not included in this report. These data are entered and maintained by the Office of Academic Affairs.

C. Total Resource Allocation

The sum of the Operating Budget and Faculty Salaries.

II. Department Faculty FTE

A. Regular Faculty

Regular faculty are defined on the basis of two criteria: (1) EPA personnel who have instruction as their primary occupational activity or specified in contracts; and (2) employed for at least nine months. Regular faculty are sometimes employed less than full-time but have a nine month contract. Regular faculty on unpaid leave are not counted in the departmental faculty FTE allocation. Faculty on leave with full or partial pay have their FTE calculated as the ratio of their *actual* annual salary/*regular* annual salary. This salary ratio reflects the true cost of the off-campus assignment and it is standard practice in national studies to include these salary amounts in calculating the cost of instruction.

Regular faculty FTE is calculated by taking the sum of Fall and Spring FTE (as defined in the Personnel File) and dividing by two for the academic year average. Faculty members with formal administrative assignments outside the home department have their FTE reduced accordingly for the home department. These adjustments are shown in the following table.

Additionally, academic support positions which are funded with instructional dollars (e.g. Math Lab staff, Writing Lab staff, Director of Teaching Fellows, etc.) are not counted as departmental faculty FTE unless they actual teach in the department. In this case, their teaching FTE is pro-rated to match the level of instructional activity.

B. Adjuncts and Non-Regular Faculty

Adjunct faculty are typically hired on a course by course basis for a semester at a time. Semester FTE for non-regular faculty is calculated by dividing contact hours by 12. The AY FTE is (Fall FTE + Spring FTE)/2; adjunct and non-regular faculty teaching in more than one department have their FTE assigned to each department based on course contact hours.

C. Total Faculty FTE

The sum of regular, adjunct and non-regular FTE.

III. Calculation of Faculty FTE Positions Generated

Since 1998-99, UNC General Administration has based enrollment growth funding on Student Credit Hours (SCH) by level (undergraduate/masters/doctoral) within four disciplinary or cost categories. For each cost category and student level, a different number of SCH is required to generate a new faculty position. The academic discipline cost categories are shown in the following table.

Category 1	Category 2	Category 3	Category 4
English/Literature	Area Studies	Computer & Information Sciences	Engineering
Communications	Biological Sciences	Library Science	
Philosophy & Religion	Humanities	Physical Sciences	
Psychology	Education*	Visual and Performing Arts	
Social Sciences	Classics	Environmental Studies	
Math	Foreign Languages	Multimedia Arts & Sciences	
History	Fitness Studies	Public Health Educ & Promotion	
	Interdisciplinary Studies	Library Science	
	Liberal Arts & Sciences		
	Business Management		

*Student teaching courses are funded at category 3

The SCH increase required to generate a new faculty position for each student level and program discipline cost category is shown in the following table.

Cost Category	Undergraduate	Masters	Doctoral
Category 1	708.64	169.52	115.56
Category 2	535.74	303.93	110.16
Category 3	406.24	186.23	109.86
Category 4	232.25	90.17	80.91

To illustrate the enrollment growth funding model, an increase of 1,000 SCH at the undergraduate level in Category 1 would create $1,000/708.64 = 1.41$ new faculty positions.

The enrollment growth funding model also incorporates undergraduate cost factors to provide additional financial support for the the following conditions: (1) small institution size; (2) small class size; and (3) low student socio-economic level. UNCA is eligible for the first two cost factors and as a result receives a 25% increase in the number of faculty positions generated by the SCH enrollment growth funding model. This for the preceding example, the final number of faculty positions for an increase of 1,000 SCH at the undergraduate level is $1.41 \times 1.25 = 1.76$

It is important to note that the SCH funding formula applies to overall University enrollment projections and not individual departments. For this UNCA internal report, we report these calculations as one of several quantitative benchmarks to help department chairs, AVCs, and the Provost assess the competing needs for new instructional resources.