



HLC Accreditation 2020-2021

Evidence Document

Academic Affairs

Administration and Finance

Cost Allocation Model (CAM) for FY 2016

Additional information: Prepared by the Office of Planning and Analysis (OPA) and Financial Operations and Business Technology.



Cost Allocation Models (CAM) for Fiscal Year 2016

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Prepared by the Office of Planning and Analysis (OPA) and
Financial Operations and Business Technology

December 28, 2016

Questions regarding this report can be directed to David Wright, Associate VP Academic Affairs and Lois Tatro, Associate VP of Finance.

PREAMBLE

Introduction

The Cost-Allocation-Modeling (CAM) project is designed to facilitate discussion concerning the allocation of budgetary resources as they pertain to instructional units within the academic Colleges. The project's focus is on potential gross revenue from instructional course offerings within each college and reports potential gross revenue from tuition and college fees. In addition, potential costs within each college that impact gross revenue are reported and include expended salary, other-operating-expense (OOE), and student exemptions.

The CAM project does NOT include all sources of revenue or cost including facilities cost. Nor does it include the revenue or cost related to non-instructional units. In addition, the values reported in this report for potential gross revenue and cost are estimates that are point-in-time and do not reflect actual final year-end balances.

Data sources

Student and course related data:

Data related to student enrolled hours and course sections are derived from the frozen end-of-term combined student/course data tables which report all student enrollment activity from the start of classes to the end of term. Students who withdrew prior to the start of classes are excluded. The end-of-term data provides the ability to calculate gross and net credit hours. Gross credit hours report the hours enrolled prior to any adjustment (withdrawals) throughout the term and net credit hours reports credit hours after adjustment at end-of-term. In order to accommodate the fiscal year (FY) reporting of accounts receivable and payroll, student/course end-of-term data includes the fall, spring and summer sequence of semesters for the FY.

Tuition, fees and exemptions related data:

Data for potential revenue are derived from the Banner accounts receivable transaction tables for the fiscal year (July 1 to June 31). Transactions are categorized based on the Student Accounts Receivable Data (SARD) system. Not all student-based transactions that occurred within the FY are reported, only transactions which have a matching student within the student end-of-term data are included.

Payroll and OOE related data:

Data related to payroll and OOE reflect expended amounts for the fiscal year (July 1 to June 31) that can be associated with one of the academic colleges. Payroll data are expended bi-weekly gross amounts summed for the FY. OOE comes from the operating ledger tables and reports expended OOE for the FY.

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Table 1A: Summary of College Share of FY 2016 Student Credit Hours (SCH) and Headcounts¹

Student Credit Hours & Headcount from Courses Offered by College												
College of Course (columns):												
Student Dimension:	total	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other ²	Other College ²	LAS total
GROSS (eot) Student Credit Hours (SCH)³:												
total gross (eot) SCH	342,898	45,472	29,409	39,582	21,025	45,252	43,952	60,718	55,449	1,511	530	161,630
% of university sch:	100%	13.3%	8.6%	11.5%	6.1%	13.2%	12.8%	17.7%	16.2%	0.4%	0.2%	47.1%
pct SCH from majors:		87.2%	88.2%	98.3%	54.7%	87.4%	20.0%	24.8%	55.8%	11.1%	0.9%	
fall	165,002	21,377	13,255	18,769	10,763	20,443	22,228	30,119	26,970	877	201	80,194
spring	151,636	20,076	13,284	18,377	9,233	19,559	19,129	26,526	24,593	551	308	70,799
summer	26,260	4,019	2,870	2,436	1,029	5,249	2,595	4,073	3,886	83	21	10,637
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
fall	48.1%	47.0%	45.1%	47.4%	51.2%	45.2%	50.6%	49.6%	48.6%	58.0%	37.9%	49.6%
spring	44.2%	44.1%	45.2%	46.4%	43.9%	43.2%	43.5%	43.7%	44.4%	36.5%	58.1%	43.8%
summer	7.7%	8.8%	9.8%	6.2%	4.9%	11.6%	5.9%	6.7%	7.0%	5.5%	4.0%	6.6%
total (eot) fte students ⁴	11,842	1,552	1,043	1,410	717	1,623	1,477	2,046	1,905	51	18	5,479
pct total fte by college	100%	13.1%	8.8%	11.9%	6.1%	13.7%	12.5%	17.3%	16.1%	0.4%	0.1%	46.3%
fall	14,372	1,838	1,194	1,717	920	1,862	1,875	2,545	2,332	74	17	6,826
spring	13,214	1,725	1,189	1,665	791	1,783	1,610	2,246	2,132	47	26	6,035
summer	2,704	375	359	247	109	652	220	347	386	8	2	961
NET (eot) Student Credit Hours (SCH)³:												
total gross (eot) SCH	324,234	43,271	28,542	37,667	20,127	43,842	40,759	55,505	52,552	1,465	506	150,281
% of university sch:	100%	13.3%	8.8%	11.6%	6.2%	13.5%	12.6%	17.1%	16.2%	0.5%	0.2%	46.3%
pct SCH from majors:		87.4%	88.7%	98.4%	55.3%	87.8%	20.6%	25.3%	56.1%	10.5%	1.0%	
fall	155,635	20,351	12,823	17,843	10,236	19,742	20,556	27,414	25,631	849	190	74,450
spring	143,650	19,071	12,903	17,514	8,880	18,992	17,801	24,349	23,301	544	296	65,995
summer	24,949	3,849	2,816	2,310	1,011	5,108	2,402	3,742	3,620	72	20	9,836
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
fall	48.0%	47.0%	44.9%	47.4%	50.9%	45.0%	50.4%	49.4%	48.8%	58.0%	37.5%	49.5%
spring	44.3%	44.1%	45.2%	46.5%	44.1%	43.3%	43.7%	43.9%	44.3%	37.1%	58.5%	43.9%
summer	7.7%	8.9%	9.9%	6.1%	5.0%	11.7%	5.9%	6.7%	6.9%	4.9%	4.0%	6.5%
total (eot) fte students ⁴	11,208	1,478	1,013	1,343	686	1,575	1,370	1,871	1,806	49	17	5,097
pct total fte by college	100%	13.2%	9.0%	12.0%	6.1%	14.0%	12.2%	16.7%	16.1%	0.4%		
fall	13,571	1,752	1,155	1,635	875	1,799	1,735	2,317	2,217	72	16	6,340
spring	12,533	1,640	1,154	1,587	762	1,734	1,499	2,063	2,022	46	25	5,631
summer	2,589	359	353	236	108	640	204	319	362	7	2	891

Example: Courses offered in the College of Business generated 45,472 student credit hours or 13.3% of all gross credit hours in FY 2016, and 87.2% of SCH in Business courses were from Business majors.

The concentrations of college majors within the courses offered by a college varies with some like LAS Humanities and Nat.Sci.Math being high service units to other colleges.

¹ Student data from end-of-term(eot) frozen tables summated across the fiscal year defined as a fall-spring-summer sequence.

² LAS Other (course) includes University Success & Introduction courses (Intensive English located in LAS Humanities); Other College includes Honors & IIC.

³ **Gross student credit hours (SCH)** reports all credit hours of enrollment for the complete set of terms (Fall-Spring-Summer) from end-of-term data in which withdrawal hours have been re-instated to original hours; **Net Student Credit Hours (SCH)** includes hours of withdrawal set to zero.

⁴ FTE based on undergraduate at 12 hour load for Fall/Spring and 6 hour load for Summer and graduate at 9 hour load Fall/Spring and 6 hour load for Summer; for AY undergraduate fte is based on 30 hours and graduate fte based on 24 hours.

Table 1B1: College Share of FY 2016 (fall-spring-summer sequence) Gross Student Credit Hours (SCH) 1

		Student/Course Matrix												
College of Course (columns):							Health	LAS	LAS	LAS	LAS	Other	LAS	Yellow shaded cells represent student major & college match.
College of Student (rows):	total SCH	Business	Education	Engineering	Fine Arts	Prof	Humanities	NatSciMath	Social Sci	Other ²	College ²	total		
Total SCH	342,898	45,472	29,409	39,582	21,025	45,252	43,952	60,718	55,449	1,511	530	161,630		
Business	54,592	39,646	356	115	1,441	206	5,610	3,537	3,226	391	65	12,764	Example: of the 45,472 credit hours generated by courses offered by the College of Business, 39,646 were by Business majors.	
Education	41,893	596	25,940	13	1,460	992	3,510	6,049	3,194	77	62	12,830		
Engineering	68,908	1,854	288	38,915	1,231	168	4,878	17,917	3,427	129	101	26,351		
Fine Arts	16,389	162	267	16	11,504	154	1,655	1,136	1,388	80	27	4,259		
Health Prof	55,393	366	683	9	1,156	39,572	3,386	5,796	4,289	75	62	13,546		
LAS Humanities	12,823	169	132	16	373	219	8,790	940	2,026	130	29	11,886		
LAS NatSciMath	23,208	463	223	85	774	908	2,733	15,069	2,755	135	63	20,692		
LAS Social Sci	51,071	859	610	35	1,724	1,921	9,403	5,153	30,945	326	95	45,827		
LAS Other (stu) ³	18,473	1,335	883	378	1,358	1,090	3,972	5,090	4,179	168	21	13,409		
Other College Units ³	79	21	0	0	0	13	0	27	13	0	5	40		
Graduate Guest	69	1	27	0	5	9	17	4	7	0	0	28		
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Business	15.9%	87.2%	1.2%	0.3%	6.9%	0.5%	12.8%	5.8%	5.8%	25.9%	12.3%	7.9%	This table segment asks the question "Of the courses my college offered, what percent of SCH were from our majors?"	
Education	12.2%	1.3%	88.2%	0.0%	6.9%	2.2%	8.0%	10.0%	5.8%	5.1%	11.7%	7.9%		
Engineering	20.1%	4.1%	1.0%	98.3%	5.9%	0.4%	11.1%	29.5%	6.2%	8.5%	19.1%	16.3%		
Fine Arts	4.8%	0.4%	0.9%	0.0%	54.7%	0.3%	3.8%	1.9%	2.5%	5.3%	5.1%	2.6%		
Health Prof	16.2%	0.8%	2.3%	0.0%	5.5%	87.4%	7.7%	9.5%	7.7%	5.0%	11.7%	8.4%		
LAS Humanities	3.7%	0.4%	0.4%	0.0%	1.8%	0.5%	20.0%	1.5%	3.7%	8.6%	5.5%	7.4%		
LAS NatSciMath	6.8%	1.0%	0.8%	0.2%	3.7%	2.0%	6.2%	24.8%	5.0%	8.9%	11.9%	12.8%		
LAS Social Sci	14.9%	1.9%	2.1%	0.1%	8.2%	4.2%	21.4%	8.5%	55.8%	21.6%	17.9%	28.4%	Colleges with lower major concentrations (e.g., LAS Humanities & NatSciMath) show higher service loads to other colleges.	
LAS Other (stu) ³	5.4%	2.9%	3.0%	1.0%	6.5%	2.4%	9.0%	8.4%	7.5%	11.1%	4.0%	8.3%		
Other College Units ³	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.0%		
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Total SCH	100%	13.3%	8.6%	11.5%	6.1%	13.2%	12.8%	17.7%	16.2%	0.4%	0.2%	47.1%	This table segment asks the question "For majors in my college, how was their SCH spread across division?"	
Business	100%	72.6%	0.7%	0.2%	2.6%	0.4%	10.3%	6.5%	5.9%	0.7%	0.1%	23.4%		
Education	100%	1.4%	61.9%	0.0%	3.5%	2.4%	8.4%	14.4%	7.6%	0.2%	0.1%	30.6%		
Engineering	100%	2.7%	0.4%	56.5%	1.8%	0.2%	7.1%	26.0%	5.0%	0.2%	0.1%	38.2%		
Fine Arts	100%	1.0%	1.6%	0.1%	70.2%	0.9%	10.1%	6.9%	8.5%	0.5%	0.2%	26.0%	Example: 72.6% of credit hours by Business majors were taken in Col of Business.	
Health Prof	100%	0.7%	1.2%	0.0%	2.1%	71.4%	6.1%	10.5%	7.7%	0.1%	0.1%	24.5%		
LAS Humanities	100%	1.3%	1.0%	0.1%	2.9%	1.7%	68.5%	7.3%	15.8%	1.0%	0.2%	92.7%		
LAS NatSciMath	100%	2.0%	1.0%	0.4%	3.3%	3.9%	11.8%	64.9%	11.9%	0.6%	0.3%	89.2%		
LAS Social Sci	100%	1.7%	1.2%	0.1%	3.4%	3.8%	18.4%	10.1%	60.6%	0.6%	0.2%	89.7%	Colleges with lower concentrations means that majors must go outside of their college for more hours to complete their programs.	
LAS Other (stu) ³	100%	7.2%	4.8%	2.0%	7.4%	5.9%	21.5%	27.6%	22.6%	0.9%	0.1%	72.6%		
Other College Units ³	100%	26.6%	0.0%	0.0%	0.0%	16.5%	0.0%	34.2%	16.5%	0.0%	6.3%	50.6%		
Graduate Guest	100%	1.4%	38.4%	0.0%	6.5%	13.0%	24.6%	5.8%	10.1%	0.0%	0.0%	40.6%		

¹ Gross student credit hours (SCH) reports all credit hours of enrollment for the complete set of terms (Fall-Spring-Summer) from end-of-term data in which withdrawal hours have been re-instated to original hours; Net Student Credit Hours (SCH) includes hours of withdrawal set to zero.

² LAS Other (course) includes University Success & Introduction courses (Intensive English located in LAS Humanities); Other College includes Honors & IIC.

³ LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 1B2: College Share of FY 2016 (fall-spring-summer sequence) NET Student Credit Hours (SCH) 1

		Student/Course Matrix											
College of Course (columns):													
College of Student (rows):	total SCH	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other ²	Other College ²	LAS total	
Total SCH	324,234	43,271	28,542	37,667	20,127	43,842	40,759	55,505	52,552	1,465	506	150,281	Yellow shaded cells represent student major & college match.
Business	51,388	37,826	336	87	1,349	164	5,064	3,092	3,019	390	62	11,565	Example: of the 43,271 credit hours generated by courses offered by the College of Business, 37,826 were by Business majors.
Education	40,314	557	25,325	9	1,399	961	3,297	5,609	3,020	75	62	12,001	
Engineering	65,058	1,804	240	37,081	1,171	155	4,599	16,511	3,274	129	94	24,513	
Fine Arts	15,687	150	247	16	11,122	139	1,554	1,030	1,322	80	27	3,986	
Health Prof	53,388	324	654	9	1,118	38,514	3,170	5,366	4,106	66	62	12,708	
LAS Humanities	12,110	154	114	16	354	199	8,407	824	1,888	126	29	11,245	
LAS NatSciMath	21,607	421	213	71	711	861	2,534	14,034	2,571	133	58	19,272	
LAS Social Sci	47,656	792	557	29	1,622	1,808	8,473	4,511	29,466	312	86	42,762	
LAS Other (stu) ³	16,887	1,221	833	349	1,277	1,019	3,646	4,502	3,866	154	21	12,168	
Other College Units ³	74	21	0	0	0	13	0	22	13	0	5	35	
Graduate Guest	66	1	24	0	5	9	17	4	7	0	0	28	
Business	15.8%	87.4%	1.2%	0.2%	6.7%	0.4%	12.4%	5.6%	5.7%	26.6%	12.3%	7.7%	This table segment asks the question "Of the courses my college offered, what percent of SCH were from our majors?"
Education	12.4%	1.3%	88.7%	0.0%	6.9%	2.2%	8.1%	10.1%	5.7%	5.1%	12.3%	8.0%	
Engineering	20.1%	4.2%	0.8%	98.4%	5.8%	0.4%	11.3%	29.7%	6.2%	8.8%	18.6%	16.3%	Example: 87.4% of SCH in Col of Business courses were from Business majors.
Fine Arts	4.8%	0.3%	0.9%	0.0%	55.3%	0.3%	3.8%	1.9%	2.5%	5.5%	5.3%	2.7%	
Health Prof	16.5%	0.7%	2.3%	0.0%	5.6%	87.8%	7.8%	9.7%	7.8%	4.5%	12.3%	8.5%	Colleges with lower major concentrations (e.g., LAS Humanities & NatSciMath) show higher service loads to other colleges.
LAS Humanities	3.7%	0.4%	0.4%	0.0%	1.8%	0.5%	20.6%	1.5%	3.6%	8.6%	5.7%	7.5%	
LAS NatSciMath	6.7%	1.0%	0.7%	0.2%	3.5%	2.0%	6.2%	25.3%	4.9%	9.1%	11.5%	12.8%	Colleges with lower concentrations means that majors must go outside of their college for more hours to complete their programs.
LAS Social Sci	14.7%	1.8%	2.0%	0.1%	8.1%	4.1%	20.8%	8.1%	56.1%	21.3%	17.0%	28.5%	
LAS Other (stu) ³	5.2%	2.8%	2.9%	0.9%	6.3%	2.3%	8.9%	8.1%	7.4%	10.5%	4.2%	8.1%	
Other College Units ³	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Total SCH	100%	13.3%	8.8%	11.6%	6.2%	13.5%	12.6%	17.1%	16.2%	0.5%	0.2%	46.3%	This table segment asks the question "For majors in my college, how was their SCH spread across division?"
Business	100%	73.6%	0.7%	0.2%	2.6%	0.3%	9.9%	6.0%	5.9%	0.8%	0.1%	22.5%	
Education	100%	1.4%	62.8%	0.0%	3.5%	2.4%	8.2%	13.9%	7.5%	0.2%	0.2%	29.8%	Example: 73.6% of credit hours by Business majors were taken in Col of Business.
Engineering	100%	2.8%	0.4%	57.0%	1.8%	0.2%	7.1%	25.4%	5.0%	0.2%	0.1%	37.7%	
Fine Arts	100%	1.0%	1.6%	0.1%	70.9%	0.9%	9.9%	6.6%	8.4%	0.5%	0.2%	25.4%	Colleges with lower concentrations means that majors must go outside of their college for more hours to complete their programs.
Health Prof	100%	0.6%	1.2%	0.0%	2.1%	72.1%	5.9%	10.1%	7.7%	0.1%	0.1%	23.8%	
LAS Humanities	100%	1.3%	0.9%	0.1%	2.9%	1.6%	69.4%	6.8%	15.6%	1.0%	0.2%	92.9%	Colleges with lower concentrations means that majors must go outside of their college for more hours to complete their programs.
LAS NatSciMath	100%	1.9%	1.0%	0.3%	3.3%	4.0%	11.7%	65.0%	11.9%	0.6%	0.3%	89.2%	
LAS Social Sci	100%	1.7%	1.2%	0.1%	3.4%	3.8%	17.8%	9.5%	61.8%	0.7%	0.2%	89.7%	Colleges with lower concentrations means that majors must go outside of their college for more hours to complete their programs.
LAS Other (stu) ³	100%	7.2%	4.9%	2.1%	7.6%	6.0%	21.6%	26.7%	22.9%	0.9%	0.1%	72.1%	
Other College Units ³	100%	28.4%	0.0%	0.0%	0.0%	17.6%	0.0%	29.7%	17.6%	0.0%	6.8%	47.3%	
Graduate Guest	100%	1.5%	35.6%	0.0%	6.8%	13.6%	25.8%	6.1%	10.6%	0.0%	0.0%	42.4%	

¹ Gross student credit hours (SCH) reports all credit hours of enrollment for the complete set of terms (Fall-Spring-Summer) from end-of-term data in which withdrawal hours have been re-instated to original hours; Net Student Credit Hours (SCH) includes hours of withdrawal set to zero.

² LAS Other (course) includes University Success & Introduction courses (Intensive English located in LAS Humanities); Other College includes Honors & IIC.

³ LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 1C: College Share of Fall 2015 **Gross Student Credit Hours (SCH)**¹

FALL Semester:		Student/Course Matrix												Yellow shaded cells represent student major & college match.
College of Student (rows):		College of Course (columns):										LAS total		
	total SCH	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other ²	Other College ²			
Total SCH	165,002	21,377	13,255	18,769	10,763	20,443	22,228	30,119	26,970	877	201	80,194		
Business	26,325	18,499	201	60	840	72	2,966	1,899	1,594	162	32	6,621		
Education	19,631	318	11,423	7	780	536	1,844	3,048	1,592	64	20	6,548		
Engineering	33,652	932	170	18,426	561	98	2,537	9,177	1,643	78	30	13,435		
Fine Arts	8,176	92	146	8	5,718	95	840	535	706	31	5	2,112		
Health Prof	25,541	196	353	6	625	17,723	1,678	2,781	2,107	54	18	6,620		
LAS Humanities	6,451	77	62	12	194	89	4,515	443	990	58	11	6,006		
LAS NatSciMath	11,209	206	115	38	424	445	1,283	7,184	1,404	77	33	9,948		
LAS Social Sci	24,591	400	320	13	887	864	4,560	2,460	14,831	210	46	22,061		
LAS Other (stu) ³	9,366	645	457	200	735	518	1,997	2,574	2,094	143	4	6,808		
Other College Units ³	31	12	0	0	0	0	0	14	3	0	2	17		
Graduate Guest	31	0	9	0	0	3	9	4	6	0	0	19		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Business	16.0%	86.5%	1.5%	0.3%	7.8%	0.4%	13.3%	6.3%	5.9%	18.5%	15.9%	8.3%		
Education	11.9%	1.5%	86.2%	0.0%	7.2%	2.6%	8.3%	10.1%	5.9%	7.3%	10.0%	8.2%		
Engineering	20.4%	4.4%	1.3%	98.2%	5.2%	0.5%	11.4%	30.5%	6.1%	8.9%	14.9%	16.8%		
Fine Arts	5.0%	0.4%	1.1%	0.0%	53.1%	0.5%	3.8%	1.8%	2.6%	3.5%	2.5%	2.6%		
Health Prof	15.5%	0.9%	2.7%	0.0%	5.8%	86.7%	7.5%	9.2%	7.8%	6.2%	9.0%	8.3%		
LAS Humanities	3.9%	0.4%	0.5%	0.1%	1.8%	0.4%	20.3%	1.5%	3.7%	6.6%	5.5%	7.5%		
LAS NatSciMath	6.8%	1.0%	0.9%	0.2%	3.9%	2.2%	5.8%	23.9%	5.2%	8.8%	16.4%	12.4%		
LAS Social Sci	14.9%	1.9%	2.4%	0.1%	8.2%	4.2%	20.5%	8.2%	55.0%	23.9%	22.9%	27.5%		
LAS Other (stu) ³	5.7%	3.0%	3.4%	1.1%	6.8%	2.5%	9.0%	8.5%	7.8%	16.3%	2.0%	8.5%		
Other College Units ³	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%		
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Total SCH	100%	13.0%	8.0%	11.4%	6.5%	12.4%	13.5%	18.3%	16.3%	0.5%	0.1%	48.6%		
Business	100%	70.3%	0.8%	0.2%	3.2%	0.3%	11.3%	7.2%	6.1%	0.6%	0.1%	25.2%		
Education	100%	1.6%	58.2%	0.0%	4.0%	2.7%	9.4%	15.5%	8.1%	0.3%	0.1%	33.4%		
Engineering	100%	2.8%	0.5%	54.8%	1.7%	0.3%	7.5%	27.3%	4.9%	0.2%	0.1%	39.9%		
Fine Arts	100%	1.1%	1.8%	0.1%	69.9%	1.2%	10.3%	6.5%	8.6%	0.4%	0.1%	25.8%		
Health Prof	100%	0.8%	1.4%	0.0%	2.4%	69.4%	6.6%	10.9%	8.2%	0.2%	0.1%	25.9%		
LAS Humanities	100%	1.2%	1.0%	0.2%	3.0%	1.4%	70.0%	6.9%	15.3%	0.9%	0.2%	93.1%		
LAS NatSciMath	100%	1.8%	1.0%	0.3%	3.8%	4.0%	11.4%	64.1%	12.5%	0.7%	0.3%	88.8%		
LAS Social Sci	100%	1.6%	1.3%	0.1%	3.6%	3.5%	18.5%	10.0%	60.3%	0.9%	0.2%	89.7%		
LAS Other (stu) ³	100%	6.9%	4.9%	2.1%	7.8%	5.5%	21.3%	27.5%	22.4%	1.5%	0.0%	72.7%		
Other College Units ³	100%	38.7%	0.0%	0.0%	0.0%	0.0%	0.0%	45.2%	9.7%	0.0%	6.5%	54.8%		
Graduate Guest	100%	0.0%	27.9%	0.0%	0.0%	9.8%	29.5%	13.1%	19.7%	0.0%	0.0%	62.3%		

¹ Gross student credit hours (SCH) reports all credit hours of enrollment for the complete set of terms (Fall-Spring-Summer) from end-of-term data in which withdrawal hours have been re-instated to original hours; Net Student Credit Hours (SCH) includes hours of withdrawal set to zero.

² LAS Other (course) includes University Success & Introduction courses (Intensive English located in LAS Humanities); Other College includes Honors & IIC.

³ LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 1C2: College Share of Spring 2016 Gross Student Credit Hours (SCH)¹

SPRING Semester		Student/Course Matrix												Yellow shaded cells represent student major & college match.
College of Student (rows):		College of Course (columns):										LAS total	Example: of the 20,076 credit hours generated by courses offered by the College of Business, 17,726 were by Business majors.	
	total SCH	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other ²	Other College ²			
Total SCH	151,636	20,076	13,284	18,377	9,233	19,559	19,129	26,526	24,593	551	308	70,799		
Business	24,021	17,726	138	51	508	107	2,362	1,414	1,454	229	33	5,459	This table segment asks the question "Of the courses my college offered, what percent of SCH were from our majors?"	
Education	18,579	228	11,872	6	587	401	1,495	2,590	1,351	7	42	5,443		
Engineering	30,923	708	94	18,134	559	60	2,033	7,713	1,511	45	66	11,302		
Fine Arts	7,463	31	112	8	5,400	48	696	531	565	49	22	1,841		
Health Prof	24,143	125	264	3	477	17,211	1,464	2,642	1,907	9	42	6,022		
LAS Humanities	5,530	70	49	4	161	67	3,807	398	909	50	15	5,164		
LAS NatSciMath	10,478	224	103	36	289	392	1,246	6,924	1,185	49	30	9,404		
LAS Social Sci	22,931	387	258	22	706	829	4,230	2,356	14,006	92	45	20,684		
LAS Other (stu) ³	7,502	571	379	113	544	433	1,789	1,948	1,695	21	10	5,453		
Other College Units ³	34	6	0	0	0	6	0	10	9	0	3	19		
Graduate Guest	34	0	15	0	4	6	8	0	1	0	0	9		
Total SCH	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Business	15.8%	88.3%	1.0%	0.3%	5.5%	0.5%	12.3%	5.3%	5.9%	41.6%	10.7%	7.7%	This table segment asks the question "For majors in my college, how was their SCH spread across division?"	
Education	12.3%	1.1%	89.4%	0.0%	6.4%	2.1%	7.8%	9.8%	5.5%	1.3%	13.6%	7.7%		
Engineering	20.4%	3.5%	0.7%	98.7%	6.1%	0.3%	10.6%	29.1%	6.1%	8.2%	21.4%	16.0%		
Fine Arts	4.9%	0.2%	0.8%	0.0%	58.5%	0.2%	3.6%	2.0%	2.3%	8.9%	7.1%	2.6%		
Health Prof	15.9%	0.6%	2.0%	0.0%	5.2%	88.0%	7.7%	10.0%	7.8%	1.6%	13.6%	8.5%		
LAS Humanities	3.6%	0.3%	0.4%	0.0%	1.7%	0.3%	19.9%	1.5%	3.7%	9.1%	4.9%	7.3%		
LAS NatSciMath	6.9%	1.1%	0.8%	0.2%	3.1%	2.0%	6.5%	26.1%	4.8%	8.9%	9.7%	13.3%		
LAS Social Sci	15.1%	1.9%	1.9%	0.1%	7.6%	4.2%	22.1%	8.9%	57.0%	16.7%	14.6%	29.2%		
LAS Other (stu) ³	4.9%	2.8%	2.9%	0.6%	5.9%	2.2%	9.4%	7.3%	6.9%	3.8%	3.2%	7.7%		
Other College Units ³	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%		
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Total SCH	100%	13.2%	8.8%	12.1%	6.1%	12.9%	12.6%	17.5%	16.2%	0.4%	0.2%	46.7%	This table segment asks the question "For majors in my college, how was their SCH spread across division?"	
Business	100%	73.8%	0.6%	0.2%	2.1%	0.4%	9.8%	5.9%	6.1%	1.0%	0.1%	22.7%		
Education	100%	1.2%	63.9%	0.0%	3.2%	2.2%	8.0%	13.9%	7.3%	0.0%	0.2%	29.3%		
Engineering	100%	2.3%	0.3%	58.6%	1.8%	0.2%	6.6%	24.9%	4.9%	0.1%	0.2%	36.5%		
Fine Arts	100%	0.4%	1.5%	0.1%	72.4%	0.6%	9.3%	7.1%	7.6%	0.7%	0.3%	24.7%		
Health Prof	100%	0.5%	1.1%	0.0%	2.0%	71.3%	6.1%	10.9%	7.9%	0.0%	0.2%	24.9%		
LAS Humanities	100%	1.3%	0.9%	0.1%	2.9%	1.2%	68.8%	7.2%	16.4%	0.9%	0.3%	93.4%		
LAS NatSciMath	100%	2.1%	1.0%	0.3%	2.8%	3.7%	11.9%	66.1%	11.3%	0.5%	0.3%	89.7%		
LAS Social Sci	100%	1.7%	1.1%	0.1%	3.1%	3.6%	18.4%	10.3%	61.1%	0.4%	0.2%	90.2%		
LAS Other (stu) ³	100%	7.6%	5.1%	1.5%	7.2%	5.8%	23.8%	26.0%	22.6%	0.3%	0.1%	72.7%		
Other College Units ³	100%	17.6%	0.0%	0.0%	0.0%	17.6%	0.0%	29.4%	26.5%	0.0%	8.8%	55.9%		
Graduate Guest	100%	0.0%	44.8%	0.0%	10.4%	17.9%	23.9%	0.0%	3.0%	0.0%	0.0%	26.9%		

¹ Gross student credit hours (SCH) reports all credit hours of enrollment for the complete set of terms (Fall-Spring-Summer) from end-of-term data in which withdrawal hours have been re-instated to original hours; Net Student Credit Hours (SCH) includes hours of withdrawal set to zero.

²LAS Other (course) includes Honors & IC, University Success & Introduction courses (Intensive English located in LAS Humanities).

³LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 1C3: College Share of Summer 2016 **Gross Student Credit Hours (SCH)**¹

SUMMER Semester		Student/Course Matrix												Yellow shaded cells represent student major & college match.
College of Student (rows):		College of Course (columns):										LAS total		
	total SCH	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other ²	Other College ²			
Total SCH	26,260	4,019	2,870	2,436	1,029	5,249	2,595	4,073	3,886	83	21	10,637	Example: of the 4,019 credit hours generated by courses offered by the College of Business, 3,421 were by Business majors. This table segment asks the question "Of the courses my college offered, what percent of SCH were from our majors?" Example: 85.1% of SCH in Col of Business courses were from Business majors. Colleges with lower major concentrations (e.g., LAS Humanities & NatSciMath) show higher service loads to other colleges. This table segment asks the question "For majors in my college, how was their SCH spread across division?" Example: 80.6% of credit hours by Business majors were taken in Col of Business. Colleges with lower concentrations means that majors must go outside of their college for more hours to complete their programs.	
Business	4,246	3,421	17	4	93	27	282	224	178	0	0	684		
Education	3,683	50	2,646	0	93	55	171	411	251	6	0	839		
Engineering	4,333	214	24	2,355	111	10	308	1,027	273	6	5	1,614		
Fine Arts	751	39	9	0	386	11	119	70	117	0	0	306		
Health Prof	5,709	45	66	0	54	4,638	244	373	275	12	2	904		
LAS Humanities	842	22	21	0	18	63	468	99	127	22	3	716		
LAS NatSciMath	1,521	33	5	11	61	71	204	961	166	9	0	1,340		
LAS Social Sci	3,550	72	32	0	132	228	613	337	2,108	24	4	3,082		
LAS Other (stu) ³	1,606	119	47	66	80	139	186	568	390	4	7	1,148		
Other College Units ³	14	3	0	0	0	7	0	3	1	0	0	4		
Graduate Guest	5	1	3	0	1	0	0	0	0	0	0	0		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Business	16.2%	85.1%	0.6%	0.2%	9.0%	0.5%	10.9%	5.5%	4.6%	0.0%	0.0%	6.4%		
Education	14.0%	1.2%	92.2%	0.0%	9.0%	1.0%	6.6%	10.1%	6.5%	7.2%	0.0%	7.9%		
Engineering	16.5%	5.3%	0.8%	96.7%	10.8%	0.2%	11.9%	25.2%	7.0%	7.2%	23.8%	15.2%		
Fine Arts	2.9%	1.0%	0.3%	0.0%	37.5%	0.2%	4.6%	1.7%	3.0%	0.0%	0.0%	2.9%		
Health Prof	21.7%	1.1%	2.3%	0.0%	5.2%	88.4%	9.4%	9.2%	7.1%	14.5%	9.5%	8.5%		
LAS Humanities	3.2%	0.5%	0.7%	0.0%	1.7%	1.2%	18.0%	2.4%	3.3%	26.5%	14.3%	6.7%		
LAS NatSciMath	5.8%	0.8%	0.2%	0.5%	5.9%	1.4%	7.9%	23.6%	4.3%	10.8%	0.0%	12.6%		
LAS Social Sci	13.5%	1.8%	1.1%	0.0%	12.8%	4.3%	23.6%	8.3%	54.2%	28.9%	19.0%	29.0%		
LAS Other (stu) ³	6.1%	3.0%	1.6%	2.7%	7.8%	2.6%	7.2%	13.9%	10.0%	4.8%	33.3%	10.8%		
Other College Units ³	0.1%	0.1%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%		
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Total SCH	100%	15.3%	10.9%	9.3%	3.9%	20.0%	9.9%	15.5%	14.8%	0.3%	0.1%	40.5%		
Business	100%	80.6%	0.4%	0.1%	2.2%	0.6%	6.6%	5.3%	4.2%	0.0%	0.0%	16.1%		
Education	100%	1.4%	71.8%	0.0%	2.5%	1.5%	4.6%	11.2%	6.8%	0.2%	0.0%	22.8%		
Engineering	100%	4.9%	0.6%	54.4%	2.6%	0.2%	7.1%	23.7%	6.3%	0.1%	0.1%	37.2%		
Fine Arts	100%	5.2%	1.2%	0.0%	51.4%	1.5%	15.8%	9.3%	15.6%	0.0%	0.0%	40.7%		
Health Prof	100%	0.8%	1.2%	0.0%	0.9%	81.2%	4.3%	6.5%	4.8%	0.2%	0.0%	15.8%		
LAS Humanities	100%	2.6%	2.4%	0.0%	2.1%	7.5%	55.5%	11.8%	15.1%	2.6%	0.4%	85.0%		
LAS NatSciMath	100%	2.2%	0.3%	0.7%	4.0%	4.7%	13.4%	63.2%	10.9%	0.6%	0.0%	88.1%		
LAS Social Sci	100%	2.0%	0.9%	0.0%	3.7%	6.4%	17.3%	9.5%	59.4%	0.7%	0.1%	86.8%		
LAS Other (stu) ³	100%	7.4%	2.9%	4.1%	5.0%	8.7%	11.6%	35.4%	24.3%	0.2%	0.4%	71.5%		
Other College Units ³	100%	21.4%	0.0%	0.0%	0.0%	50.0%	0.0%	21.4%	7.1%	0.0%	0.0%	28.6%		
Graduate Guest	100%	20.0%	60.0%	0.0%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

¹ Gross student credit hours (SCH) reports all credit hours of enrollment for the complete set of terms (Fall-Spring-Summer) from end-of-term data in which withdrawal hours have been re-instated to original hours; Net Student Credit Hours (SCH) includes hours of withdrawal set to zero.

² LAS Other (course) includes University Success & Introduction courses (Intensive English located in LAS Humanities); Other College includes Honors & IIC.

³ LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 1D1: College Share of Fall 2015 Net Student Credit Hours (SCH)¹

FALL Semester:		Student/Course Matrix												Yellow shaded cells represent student major & college match.
College of Student (rows):		College of Course (columns):										LAS total		
	total SCH	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other crs ²	Other College ²			
Total SCH	155,635	20,351	12,823	17,843	10,236	19,742	20,556	27,414	25,631	849	190	74,450		
Business	24,668	17,639	187	46	780	72	2,643	1,625	1,483	161	32	5,912	Example: of the 20,351 credit hours generated by courses offered by the College of Business, 17,639 were by Business majors.	
Education	18,814	312	11,143	3	749	521	1,724	2,778	1,502	62	20	6,066		
Engineering	31,723	910	136	17,544	527	89	2,370	8,471	1,571	78	27	12,490		
Fine Arts	7,781	83	136	8	5,487	80	801	478	673	31	5	1,983		
Health Prof	24,567	169	332	6	596	17,190	1,568	2,582	2,052	54	18	6,256		
LAS Humanities	6,084	62	51	12	183	74	4,329	378	930	54	11	5,691		
LAS NatSciMath	10,344	185	113	34	387	413	1,168	6,633	1,308	75	28	9,184		
LAS Social Sci	23,019	370	287	13	827	815	4,119	2,145	14,196	204	43	20,664		
LAS Other (stu) ³	8,580	609	430	178	701	485	1,826	2,311	1,907	130	4	6,174		
Other College Units ³	26	12	0	0	0	0	0	9	3	0	2	12		
Graduate Guest	31	0	9	0	0	3	9	4	6	0	0	19		
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	This table segment asks the question	
Business	15.8%	86.7%	1.5%	0.3%	7.6%	0.4%	12.9%	5.9%	5.8%	19.0%	16.8%	7.9%	"Of the courses my college offered, what percent of SCH were from our majors?"	
Education	12.1%	1.5%	86.9%	0.0%	7.3%	2.6%	8.4%	10.1%	5.9%	7.3%	10.5%	8.1%		
Engineering	20.4%	4.5%	1.1%	98.3%	5.1%	0.5%	11.5%	30.9%	6.1%	9.2%	14.2%	16.8%		
Fine Arts	5.0%	0.4%	1.1%	0.0%	53.6%	0.4%	3.9%	1.7%	2.6%	3.7%	2.6%	2.7%	Example: 86.7% of SCH in Col of Business courses were from Business majors.	
Health Prof	15.8%	0.8%	2.6%	0.0%	5.8%	87.1%	7.6%	9.4%	8.0%	6.4%	9.5%	8.4%		
LAS Humanities	3.9%	0.3%	0.4%	0.1%	1.8%	0.4%	21.1%	1.4%	3.6%	6.4%	5.8%	7.6%		
LAS NatSciMath	6.6%	0.9%	0.9%	0.2%	3.8%	2.1%	5.7%	24.2%	5.1%	8.8%	14.7%	12.3%		
LAS Social Sci	14.8%	1.8%	2.2%	0.1%	8.1%	4.1%	20.0%	7.8%	55.4%	24.0%	22.6%	27.8%	Colleges with lower major concentrations (e.g., LAS Humanities & NatSciMath) show higher service loads to other colleges.	
LAS Other (stu) ³	5.5%	3.0%	3.4%	1.0%	6.8%	2.5%	8.9%	8.4%	7.4%	15.3%	2.1%	8.3%		
Other College Units ³	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.1%	0.0%		
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Total SCH	100%	13.1%	8.2%	11.5%	6.6%	12.7%	13.2%	17.6%	16.5%	0.5%	0.1%	47.8%	This table segment asks the question	
Business	100%	71.5%	0.8%	0.2%	3.2%	0.3%	10.7%	6.6%	6.0%	0.7%	0.1%	24.0%	"For majors in my college, how was their SCH spread across division?"	
Education	100%	1.7%	59.2%	0.0%	4.0%	2.8%	9.2%	14.8%	8.0%	0.3%	0.1%	32.2%		
Engineering	100%	2.9%	0.4%	55.3%	1.7%	0.3%	7.5%	26.7%	5.0%	0.2%	0.1%	39.4%		
Fine Arts	100%	1.1%	1.7%	0.1%	70.5%	1.0%	10.3%	6.1%	8.6%	0.4%	0.1%	25.5%	Example: 71.5% of credit hours by Business majors were taken in Col of Business.	
Health Prof	100%	0.7%	1.4%	0.0%	2.4%	70.0%	6.4%	10.5%	8.4%	0.2%	0.1%	25.5%		
LAS Humanities	100%	1.0%	0.8%	0.2%	3.0%	1.2%	71.2%	6.2%	15.3%	0.9%	0.2%	93.5%		
LAS NatSciMath	100%	1.8%	1.1%	0.3%	3.7%	4.0%	11.3%	64.1%	12.6%	0.7%	0.3%	88.8%		
LAS Social Sci	100%	1.6%	1.2%	0.1%	3.6%	3.5%	17.9%	9.3%	61.7%	0.9%	0.2%	89.8%	Colleges with lower concentrations means that majors must go outside of their college for more hours to complete their programs.	
LAS Other (stu) ³	100%	7.1%	5.0%	2.1%	8.2%	5.7%	21.3%	26.9%	22.2%	1.5%	0.0%	72.0%		
Other College Units ³	100%	46.2%	0.0%	0.0%	0.0%	0.0%	0.0%	34.6%	11.5%	0.0%	7.7%	46.2%		
Graduate Guest	100%	0.0%	27.9%	0.0%	0.0%	9.8%	29.5%	13.1%	19.7%	0.0%	0.0%	62.3%		

¹ Gross student credit hours (SCH) reports all credit hours of enrollment for the complete set of terms (Fall-Spring-Summer) from end-of-term data in which withdrawal hours have been re-instated to original hours; Net Student Credit Hours (SCH) includes hours of withdrawal set to zero.

²LAS Other (course) includes Honors & IC, University Success & Introduction courses (Intensive English located in LAS Humanities).

³LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 1D2: College Share of Spring 2016 Gross Student Credit Hours (SCH)¹

SPRING Semester		Student/Course Matrix												LAS total	Yellow shaded cells represent student major & college match.
College of Student (rows):	College of Course (columns):											LAS total			
	total SCH	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other crs ²	Other College ²				
Total SCH	143,650	19,071	12,903	17,514	8,880	18,992	17,801	24,349	23,301	544	296	65,995			
Business	22,703	16,908	132	37	479	73	2,178	1,270	1,367	229	30	5,044	Example: of the 19,071 credit hours generated by courses offered by the College of Business, 16,908 were by Business majors.		
Education	17,924	198	11,577	6	560	391	1,417	2,441	1,285	7	42	5,150			
Engineering	29,248	687	80	17,304	536	60	1,945	7,080	1,448	45	63	10,518			
Fine Arts	7,181	28	102	8	5,253	48	643	487	541	49	22	1,720			
Health Prof	23,298	110	256	3	471	16,762	1,382	2,450	1,815	8	42	5,655			
LAS Humanities	5,231	70	42	4	153	67	3,632	358	840	50	15	4,880			
LAS NatSciMath	9,845	206	100	30	263	377	1,174	6,498	1,118	49	30	8,839			
LAS Social Sci	21,326	351	245	16	664	783	3,777	2,084	13,280	87	39	19,228			
LAS Other (stu) ³	6,831	506	357	106	500	419	1,646	1,671	1,597	20	10	4,934			
Other College Units ³	34	6	0	0	0	6	0	10	9	0	3	19			
Graduate Guest	31	0	12	0	4	6	8	0	1	0	0	9			
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	This table segment asks the question		
Business	15.8%	88.7%	1.0%	0.2%	5.4%	0.4%	12.2%	5.2%	5.9%	42.1%	10.1%	7.6%	"Of the courses my college offered, what percent of SCH were from our majors?"		
Education	12.5%	1.0%	89.7%	0.0%	6.3%	2.1%	8.0%	10.0%	5.5%	1.3%	14.2%	7.8%			
Engineering	20.4%	3.6%	0.6%	98.8%	6.0%	0.3%	10.9%	29.1%	6.2%	8.3%	21.3%	15.9%			
Fine Arts	5.0%	0.1%	0.8%	0.0%	59.1%	0.3%	3.6%	2.0%	2.3%	9.0%	7.4%	2.6%	Example: 88.7% of SCH in Col of Business courses were from Business majors.		
Health Prof	16.2%	0.6%	2.0%	0.0%	5.3%	88.3%	7.8%	10.1%	7.8%	1.5%	14.2%	8.6%			
LAS Humanities	3.6%	0.4%	0.3%	0.0%	1.7%	0.4%	20.4%	1.5%	3.6%	9.2%	5.1%	7.4%			
LAS NatSciMath	6.9%	1.1%	0.8%	0.2%	3.0%	2.0%	6.6%	26.7%	4.8%	9.0%	10.1%	13.4%			
LAS Social Sci	14.8%	1.8%	1.9%	0.1%	7.5%	4.1%	21.2%	8.6%	57.0%	16.0%	13.2%	29.1%	Colleges with lower major concentrations (e.g., LAS Humanities & NatSciMath) show higher service loads to other colleges.		
LAS Other (stu) ³	4.8%	2.7%	2.8%	0.6%	5.6%	2.2%	9.2%	6.9%	6.9%	3.7%	3.4%	7.5%			
Other College Units ³	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%			
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
Total SCH	100%	13.3%	9.0%	12.2%	6.2%	13.2%	12.4%	17.0%	16.2%	0.4%	0.2%	45.9%	This table segment asks the question		
Business	100%	74.5%	0.6%	0.2%	2.1%	0.3%	9.6%	5.6%	6.0%	1.0%	0.1%	22.2%	"For majors in my college, how was their SCH spread across division?"		
Education	100%	1.1%	64.6%	0.0%	3.1%	2.2%	7.9%	13.6%	7.2%	0.0%	0.2%	28.7%			
Engineering	100%	2.3%	0.3%	59.2%	1.8%	0.2%	6.6%	24.2%	5.0%	0.2%	0.2%	36.0%			
Fine Arts	100%	0.4%	1.4%	0.1%	73.1%	0.7%	9.0%	6.8%	7.5%	0.7%	0.3%	24.0%	Example: 74.5% of credit hours by Business majors were taken in Col of Business.		
Health Prof	100%	0.5%	1.1%	0.0%	2.0%	71.9%	5.9%	10.5%	7.8%	0.0%	0.2%	24.3%			
LAS Humanities	100%	1.3%	0.8%	0.1%	2.9%	1.3%	69.4%	6.8%	16.1%	1.0%	0.3%	93.3%			
LAS NatSciMath	100%	2.1%	1.0%	0.3%	2.7%	3.8%	11.9%	66.0%	11.4%	0.5%	0.3%	89.8%			
LAS Social Sci	100%	1.6%	1.1%	0.1%	3.1%	3.7%	17.7%	9.8%	62.3%	0.4%	0.2%	90.2%	Colleges with lower concentrations means that majors must go outside of their college for more hours to complete their programs.		
LAS Other (stu) ³	100%	7.4%	5.2%	1.6%	7.3%	6.1%	24.1%	24.5%	23.4%	0.3%	0.1%	72.2%			
Other College Units ³	100%	17.6%	0.0%	0.0%	0.0%	17.6%	0.0%	29.4%	26.5%	0.0%	8.8%	55.9%			
Graduate Guest	100%	0.0%	39.3%	0.0%	11.5%	19.7%	26.2%	0.0%	3.3%	0.0%	0.0%	29.5%			

¹ Gross student credit hours (SCH) reports all credit hours of enrollment for the complete set of terms (Fall-Spring-Summer) from end-of-term data in which withdrawal hours have been re-instated to original hours; Net Student Credit Hours (SCH) includes hours of withdrawal set to zero.

²LAS Other (course) includes Honors & IC, University Success & Introduction courses (Intensive English located in LAS Humanities).

³LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 1D3: College Share of Summer 2016 Gross Student Credit Hours (SCH)¹

SUMMER Semester		Student/Course Matrix												LAS total	Yellow shaded cells represent student major & college match.
College of Student (rows):		College of Course (columns):										Other College ²			
	total SCH	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other crs ²					
Total SCH	24,949	3,849	2,816	2,310	1,011	5,108	2,402	3,742	3,620	72	20	9,836	Example: of the 3,849 credit hours generated by courses offered by the College of Business, 3,278 were by Business majors.		
Business	4,017	3,278	17	4	90	19	243	197	169	0	0	609			
Education	3,577	47	2,606	0	90	49	156	390	233	6	0	785			
Engineering	4,087	207	24	2,233	108	6	284	960	255	6	4	1,505			
Fine Arts	725	39	9	0	383	11	110	65	108	0	0	283			
Health Prof	5,523	45	66	0	51	4,562	220	334	239	4	2	797			
LAS Humanities	795	22	21	0	18	58	446	88	118	22	3	674			
LAS NatSciMath	1,418	30	0	7	61	71	192	903	145	9	0	1,249			
LAS Social Sci	3,312	71	25	0	132	210	577	282	1,990	21	4	2,870			
LAS Other (stu) ³	1,477	106	46	66	77	115	174	520	362	4	7	1,060			
Other College Units ³	14	3	0	0	0	7	0	3	1	0	0	4			
Graduate Guest	5	1	3	0	1	0	0	0	0	0	0	0			
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		This table segment asks the question "Of the courses my college offered, what percent of SCH were from our majors?" Example: 85.2% of SCH in Col of Business courses were from Business majors.	
Business	16.1%	85.2%	0.6%	0.2%	8.9%	0.4%	10.1%	5.3%	4.7%	0.0%	0.0%	6.2%			
Education	14.3%	1.2%	92.5%	0.0%	8.9%	1.0%	6.5%	10.4%	6.4%	8.3%	0.0%	8.0%			
Engineering	16.4%	5.4%	0.9%	96.7%	10.7%	0.1%	11.8%	25.7%	7.0%	8.3%	20.0%	15.3%			
Fine Arts	2.9%	1.0%	0.3%	0.0%	37.9%	0.2%	4.6%	1.7%	3.0%	0.0%	0.0%	2.9%			
Health Prof	22.1%	1.2%	2.3%	0.0%	5.0%	89.3%	9.2%	8.9%	6.6%	5.6%	10.0%	8.1%			
LAS Humanities	3.2%	0.6%	0.7%	0.0%	1.8%	1.1%	18.6%	2.4%	3.3%	30.6%	15.0%	6.9%			
LAS NatSciMath	5.7%	0.8%	0.0%	0.3%	6.0%	1.4%	8.0%	24.1%	4.0%	12.5%	0.0%	12.7%			
LAS Social Sci	13.3%	1.8%	0.9%	0.0%	13.1%	4.1%	24.0%	7.5%	55.0%	29.2%	20.0%	29.2%			
LAS Other (stu) ³	5.9%	2.8%	1.6%	2.8%	7.6%	2.3%	7.2%	13.9%	10.0%	5.6%	35.0%	10.8%			
Other College Units ³	0.1%	0.1%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%			
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
Total SCH	100%	15.4%	11.3%	9.3%	4.1%	20.5%	9.6%	15.0%	14.5%	0.3%	0.1%	39.4%	This table segment asks the question "For majors in my college, how was their SCH spread across division?" Example: 81.6% of credit hours by Business majors were taken in Col of Business.		
Business	100%	81.6%	0.4%	0.1%	2.2%	0.5%	6.0%	4.9%	4.2%	0.0%	0.0%	15.2%			
Education	100%	1.3%	72.9%	0.0%	2.5%	1.4%	4.4%	10.9%	6.5%	0.2%	0.0%	21.9%			
Engineering	100%	5.1%	0.6%	54.6%	2.6%	0.1%	6.9%	23.5%	6.2%	0.1%	0.1%	36.8%			
Fine Arts	100%	5.4%	1.2%	0.0%	52.8%	1.5%	15.2%	9.0%	14.9%	0.0%	0.0%	39.0%			
Health Prof	100%	0.8%	1.2%	0.0%	0.9%	82.6%	4.0%	6.0%	4.3%	0.1%	0.0%	14.4%			
LAS Humanities	100%	2.8%	2.6%	0.0%	2.3%	7.3%	56.1%	11.1%	14.8%	2.8%	0.4%	84.7%			
LAS NatSciMath	100%	2.1%	0.0%	0.5%	4.3%	5.0%	13.5%	63.7%	10.2%	0.6%	0.0%	88.1%			
LAS Social Sci	100%	2.1%	0.8%	0.0%	4.0%	6.3%	17.4%	8.5%	60.1%	0.6%	0.1%	86.7%			
LAS Other (stu) ³	100%	7.2%	3.1%	4.4%	5.2%	7.8%	11.8%	35.2%	24.5%	0.3%	0.5%	71.8%			
Other College Units ³	100%	21.4%	0.0%	0.0%	0.0%	50.0%	0.0%	21.4%	7.1%	0.0%	0.0%	28.6%			
Graduate Guest	100%	20.0%	60.0%	0.0%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			

¹ Gross student credit hours (SCH) reports all credit hours of enrollment for the complete set of terms (Fall-Spring-Summer) from end-of-term data in which withdrawal hours have been re-instated to original hours; Net Student Credit Hours (SCH) includes hours of withdrawal set to zero.

²LAS Other (course) includes Honors & IC, University Success & Introduction courses (Intensive English located in LAS Humanities).

³LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 1E1: College Share of FY 2016 Full-time Equivalent Student (FTE) Headcount from Gross Student Credit Hours¹

		Student/Course Matrix											
		College of Course (columns):											
College of Student (rows):	total students	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other (crs) ²	Other College ²	LAS total	
Total students	11,842	1,552	1,043	1,410	717	1,623	1,477	2,046	1,905	51	18	5,479	
Business	1,851	1,352	12	4	48	7	187	118	108	13	2	426	
Education	1,458	20	924	1	49	34	118	202	107	3	2	429	Example: of the 1,552 FY fte students enrolled in Col of Business courses, 1,352 were taken by Business majors.
Engineering	2,397	67	11	1,387	41	6	163	601	114	4	3	882	
Fine Arts	561	5	9	1	398	5	55	38	46	3	1	142	
Health Prof	1,962	12	25	0	39	1,432	113	193	143	3	2	452	
LAS Humanities	440	6	5	1	13	7	303	32	69	5	1	408	
LAS NatSciMath	791	15	8	3	26	30	91	519	92	5	2	707	
LAS Social Sci	1,759	29	21	1	58	65	314	172	1,086	11	3	1,583	
LAS Other (stu) ³	616	45	29	13	45	36	132	170	139	6	1	447	
Other College Units ³	3	1	0	0	0	0	0	1	0	0	0	1	
Graduate Guest	3	0	1	0	0	0	1	0	0	0	0	1	
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	This table segment asks the question "Of the courses my college offered, what percent were taken by our majors?"
Business	15.6%	87.1%	1.1%	0.3%	6.7%	0.4%	12.7%	5.8%	5.7%	25.6%	12.3%	7.8%	
Education	12.3%	1.3%	88.5%	0.0%	6.8%	2.1%	8.0%	9.9%	5.6%	5.1%	11.7%	7.8%	
Engineering	20.2%	4.3%	1.0%	98.4%	5.7%	0.4%	11.0%	29.4%	6.0%	8.4%	19.1%	16.1%	
Fine Arts	4.7%	0.3%	0.9%	0.0%	55.6%	0.3%	3.7%	1.9%	2.4%	5.2%	5.1%	2.6%	
Health Prof	16.6%	0.8%	2.4%	0.0%	5.4%	88.2%	7.6%	9.4%	7.5%	4.9%	11.7%	8.2%	Example: 87.1% of fte students in Col of Business courses were BU majors.
LAS Humanities	3.7%	0.4%	0.4%	0.0%	1.7%	0.5%	20.5%	1.5%	3.6%	9.6%	5.5%	7.5%	
LAS NatSciMath	6.7%	1.0%	0.7%	0.2%	3.6%	1.9%	6.2%	25.4%	4.8%	8.8%	11.9%	12.9%	
LAS Social Sci	14.9%	1.9%	2.0%	0.1%	8.0%	4.0%	21.3%	8.4%	57.0%	21.3%	17.9%	28.9%	Colleges with lower major concentrations (e.g., LAS Humanities & NatSciMath) show higher service loads to other colleges.
LAS Other (stu) ³	5.2%	2.9%	2.8%	0.9%	6.3%	2.2%	9.0%	8.3%	7.3%	11.0%	4.0%	8.2%	
Other College Units ³	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.0%	
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Total students	100%	13.1%	8.8%	11.9%	6.1%	13.7%	12.5%	17.3%	16.1%	0.4%	0.1%	46.3%	This table segment asks the question "For the majors in my college, where did they take their courses?"
Business	100%	73.0%	0.6%	0.2%	2.6%	0.4%	10.1%	6.4%	5.8%	0.7%	0.1%	23.0%	
Education	100%	1.4%	63.3%	0.0%	3.4%	2.3%	8.1%	13.9%	7.3%	0.2%	0.1%	29.4%	
Engineering	100%	2.8%	0.4%	57.9%	1.7%	0.2%	6.8%	25.1%	4.8%	0.2%	0.1%	36.8%	
Fine Arts	100%	1.0%	1.6%	0.1%	71.0%	0.9%	9.8%	6.8%	8.2%	0.5%	0.2%	25.3%	Example: 73.0% of credit hours by fte Business majors were taken in Col of Business.
Health Prof	100%	0.6%	1.3%	0.0%	2.0%	73.0%	5.8%	9.8%	7.3%	0.1%	0.1%	23.0%	
LAS Humanities	100%	1.3%	1.0%	0.1%	2.8%	1.7%	68.9%	7.2%	15.6%	1.1%	0.2%	92.8%	
LAS NatSciMath	100%	2.0%	1.0%	0.4%	3.3%	3.8%	11.5%	65.6%	11.6%	0.6%	0.3%	89.4%	
LAS Social Sci	100%	1.6%	1.2%	0.1%	3.3%	3.7%	17.8%	9.8%	61.7%	0.6%	0.2%	90.0%	Colleges with lower concentrations means that majors must go outside of their college for more hours to complete their programs.
LAS Other (stu) ³	100%	7.2%	4.8%	2.0%	7.4%	5.9%	21.5%	27.6%	22.6%	0.9%	0.1%	72.6%	
Other College Units ³	100%	27.9%	0.0%	0.0%	0.0%	16.1%	0.0%	33.4%	16.4%	0.0%	6.2%	49.8%	
Graduate Guest	100%	1.4%	38.4%	0.0%	6.5%	13.0%	24.6%	5.8%	10.1%	0.0%	0.0%	40.6%	

¹ FTE is based on an undergraduate 12 hour load for Fall/Spring and 6 hour load for summer; graduate fte is 9 hour load for Fall/Spring and 6 hour load for Summer. See Table 1A for definition of Gross and Net Student Credit hours (SCH).

²LAS Other (course) includes Honors & IC, University Success & Introduction courses (Intensive English located in LAS Humanities).

³LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 1E2: College Share of FY 2016 Full-time Equivalent Student (FTE) Headcount from NET Student Credit Hours¹

		Student/Course Matrix											
		College of Course (columns):											
College of Student (rows):	total students	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other (crs) ²	Other College ²	LAS total	
Total students	11,208	1,478	1,013	1,343	686	1,575	1,370	1,871	1,806	49	17	5,097	
Business	1,743	1,290	11	3	45	6	169	103	101	13	2	386	
Education	1,404	19	902	0	47	33	111	187	101	3	2	401	Example: of the 1,478 fte students enrolled in Col of Business courses, 1,290 were taken by Business majors.
Engineering	2,265	65	9	1,323	39	5	153	553	109	4	3	820	
Fine Arts	538	5	8	1	385	5	52	34	44	3	1	133	
Health Prof	1,894	11	24	0	37	1,395	106	179	137	2	2	424	
LAS Humanities	416	5	4	1	12	7	290	28	64	5	1	386	
LAS NatSciMath	737	14	7	2	24	29	85	484	86	4	2	659	
LAS Social Sci	1,644	27	19	1	54	61	283	151	1,035	10	3	1,479	
LAS Other (stu) ³	563	41	28	12	43	34	122	150	129	5	1	406	
Other College Units ³	3	1	0	0	0	0	0	1	0	0	0	1	
Graduate Guest	3	0	1	0	0	0	1	0	0	0	0	1	
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	This table segment asks the question "Of the courses my college offered, what percent were taken by our majors?"
Business	15.6%	87.3%	1.1%	0.2%	6.6%	0.4%	12.3%	5.5%	5.6%	26.3%	12.3%	7.6%	
Education	12.5%	1.3%	89.0%	0.0%	6.8%	2.1%	8.1%	10.0%	5.6%	5.1%	12.3%	7.9%	
Engineering	20.2%	4.4%	0.9%	98.5%	5.7%	0.3%	11.2%	29.6%	6.0%	8.7%	18.6%	16.1%	
Fine Arts	4.8%	0.3%	0.8%	0.0%	56.1%	0.3%	3.8%	1.8%	2.4%	5.4%	5.3%	2.6%	
Health Prof	16.9%	0.7%	2.4%	0.0%	5.4%	88.6%	7.7%	9.6%	7.6%	4.5%	12.3%	8.3%	Example: 87.3% of fte students in Col of Business courses were BU majors.
LAS Humanities	3.7%	0.4%	0.4%	0.0%	1.7%	0.4%	21.2%	1.5%	3.5%	9.7%	5.7%	7.6%	
LAS NatSciMath	6.6%	1.0%	0.7%	0.2%	3.5%	1.8%	6.2%	25.9%	4.8%	9.0%	11.5%	12.9%	
LAS Social Sci	14.7%	1.8%	1.9%	0.1%	7.9%	3.9%	20.6%	8.1%	57.3%	21.0%	17.0%	29.0%	Colleges with lower major concentrations (e.g., LAS Humanities & NatSciMath) show higher service loads to other colleges.
LAS Other (stu) ³	5.0%	2.8%	2.7%	0.9%	6.2%	2.2%	8.9%	8.0%	7.1%	10.4%	4.2%	8.0%	
Other College Units ³	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	
Total students	100%	13.2%	9.0%	12.0%	6.1%	14.0%	12.2%	16.7%	16.1%	0.4%	0.2%	45.5%	This table segment asks the question "For the majors in my college, where did they take their courses?"
Business	100%	74.0%	0.6%	0.2%	2.6%	0.3%	9.7%	5.9%	5.8%	0.7%	0.1%	22.1%	
Education	100%	1.3%	64.2%	0.0%	3.3%	2.3%	7.9%	13.4%	7.2%	0.2%	0.1%	28.6%	
Engineering	100%	2.9%	0.4%	58.4%	1.7%	0.2%	6.8%	24.4%	4.8%	0.2%	0.1%	36.2%	
Fine Arts	100%	0.9%	1.5%	0.1%	71.7%	0.9%	9.6%	6.4%	8.2%	0.5%	0.2%	24.7%	Example: 74.0% of credit hours by fte Business majors were taken in Col of Business.
Health Prof	100%	0.6%	1.3%	0.0%	2.0%	73.7%	5.6%	9.4%	7.2%	0.1%	0.1%	22.4%	
LAS Humanities	100%	1.3%	1.0%	0.1%	2.9%	1.6%	69.8%	6.6%	15.4%	1.1%	0.2%	92.9%	
LAS NatSciMath	100%	1.9%	1.0%	0.3%	3.2%	3.9%	11.5%	65.7%	11.7%	0.6%	0.3%	89.4%	
LAS Social Sci	100%	1.6%	1.2%	0.1%	3.3%	3.7%	17.2%	9.2%	63.0%	0.6%	0.2%	90.0%	Colleges with lower concentrations means that majors must go outside of their college for more hours to complete their programs.
LAS Other (stu) ³	100%	7.2%	4.9%	2.1%	7.6%	6.0%	21.6%	26.7%	22.9%	0.9%	0.1%	72.1%	
Other College Units ³	100%	29.7%	0.0%	0.0%	0.0%	17.2%	0.0%	29.0%	17.5%	0.0%	6.6%	46.5%	
Graduate Guest	100%	1.5%	35.6%	0.0%	6.8%	13.6%	25.8%	6.1%	10.6%	0.0%	0.0%	42.4%	

¹ FTE is based on an undergraduate 12 hour load for Fall/Spring and 6 hour load for summer; graduate fte is 9 hour load for Fall/Spring and 6 hour load for Summer. See Table 1A for definition of Gross and Net Student Credit hours (SCH).

²LAS Other (course) includes Honors & IC, University Success & Introduction courses (Intensive English located in LAS Humanities).

³LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 2A: Summary of College Share of FY 2016 Gross Course Tuition and Fee Revenue from End-of-term (eot) Credit Hours ¹

Revenue type:	College of Course (columns):												LAS total	
	total	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other crs ²	Other College ²			
gross tuition	\$88,941,816	\$11,273,291	\$7,063,254	\$14,346,193	\$5,147,320	\$11,616,157	\$9,355,818	\$14,933,495	\$13,299,664	\$1,783,686	\$122,940	\$39,372,662	Example: Courses offered in Business generated	
	100%	12.7%	7.9%	16.1%	5.8%	13.1%	10.5%	16.8%	15.0%	2.0%	0.1%	44.3%	\$11,273,291 in tuition or	
College majors		\$9,670,657	\$6,255,944	\$14,188,105	\$2,953,216	\$10,406,743	\$1,445,210	\$3,789,768	\$7,498,623	\$1,460,894	\$1,014	\$23,445,878	12.7% of all tuition in FY	
College non-majors		\$1,602,634	\$807,310	\$158,088	\$2,194,104	\$1,209,414	\$7,910,608	\$11,143,727	\$5,801,041	\$322,792	\$121,926	\$17,733,696	2015 with 84.5% from BU	
pct tuition from majors		84.5%	85.9%	98.8%	58.5%	89.1%	15.6%	25.0%	55.9%	1.8%		56.9%	majors.	
university fees	\$18,952,801	\$2,755,103	\$1,617,081	\$1,940,312	\$1,143,480	\$2,628,872	\$2,236,055	\$3,164,672	\$3,218,201	\$221,524	\$27,502	\$8,648,387	Units with lower	
	100%	14.5%	8.5%	10.2%	6.0%	13.9%	11.8%	16.7%	17.0%	1.2%		45.6%	concentrations of revenue	
College majors		\$2,407,090	\$1,432,362	\$1,908,325	\$586,328	\$2,248,239	\$298,267	\$767,953	\$1,820,570	\$153,308	\$283	\$4,926,650	from majors denote greater	
College non-majors		\$348,013	\$184,719	\$31,987	\$557,152	\$380,633	\$1,937,788	\$2,396,719	\$1,397,631	\$68,216	\$27,219	\$3,721,736	reliance on non-college	
pct fees from majors		85.9%	86.3%	98.2%	52.5%	85.1%	14.0%	24.4%	55.2%	5.5%		57.0%	majors.	
college fees ³	\$7,622,739	\$1,262,729	\$106,036	\$3,471,278	\$390,764	\$2,091,043	\$51,635	\$219,310	\$22,185	\$7,258	n/a	\$300,388	Units with lower	
	100%	16.6%	1.4%	45.5%	5.1%	27.4%	0.7%	2.9%	0.3%	0.1%	n/a	3.9%	concentrations of revenue	
College majors		\$1,015,879	\$87,801	\$3,374,968	\$222,278	\$1,903,710	\$15,500	\$85,156	\$8,745	\$1,272	n/a	\$226,994	from majors denote greater	
College non-majors		\$246,849	\$18,235	\$96,311	\$168,487	\$187,333	\$36,135	\$134,154	\$13,440	\$5,987	n/a	\$137,231	reliance on non-college	
pct fees from majors		80.5%	82.8%	97.2%	56.9%	91.0%	30.0%	38.8%	39.4%	17.5%	n/a	62.3%	majors.	
tuition, univ col fees	\$115,517,356	\$15,291,122	\$8,786,371	\$19,757,783	\$6,681,564	\$16,336,072	\$11,643,508	\$18,317,476	\$16,540,050	\$2,012,468	\$150,442	\$48,321,438		
college share of gross	100%	13.2%	7.6%	17.1%	5.8%	14.1%	10.1%	15.9%	14.3%	1.7%	0.1%	42.0%		
tuition & college fees	\$96,564,555	\$12,536,019	\$7,169,290	\$17,817,471	\$5,538,084	\$13,707,200	\$9,407,453	\$15,152,805	\$13,321,849	\$1,790,944	\$122,940	\$39,673,051		
college share of gross	100%	13.0%	7.4%	18.5%	5.7%	14.2%	9.7%	15.7%	13.8%	1.9%	0.1%	41.1%		
By Semester:														
Fall revenue	\$55,080,262	\$7,160,554	\$3,912,321	\$9,503,284	\$3,386,085	\$7,218,363	\$5,844,671	\$9,022,184	\$7,937,791	\$1,038,668	\$55,842	\$23,843,313		
tuition	\$42,579,278	\$5,297,042	\$3,164,096	\$6,879,324	\$2,617,542	\$5,105,617	\$4,751,529	\$7,375,413	\$6,422,169	\$920,937	\$45,609	\$19,470,048		
university fees	\$8,911,282	\$1,260,486	\$712,346	\$916,611	\$565,633	\$1,191,334	\$1,093,141	\$1,543,277	\$1,503,231	\$114,990	\$10,233	\$4,254,639		
college fees	\$3,589,702	\$603,025	\$35,880	\$1,707,349	\$202,911	\$921,411	\$0	\$103,494	\$12,390	\$2,742	\$0	\$118,626		
Spring revenue	\$51,036,683	\$6,696,756	\$3,996,743	\$9,041,140	\$2,959,509	\$6,897,403	\$5,070,382	\$8,071,536	\$7,414,704	\$800,902	\$87,609	\$21,357,523		
tuition	\$39,412,868	\$4,944,401	\$3,201,144	\$6,594,672	\$2,302,704	\$4,926,062	\$4,094,573	\$6,597,209	\$5,971,652	\$709,042	\$71,410	\$17,372,476		
university fees	\$8,376,982	\$1,201,398	\$730,125	\$900,644	\$503,182	\$1,127,731	\$975,809	\$1,399,485	\$1,433,947	\$88,463	\$16,199	\$3,897,704		
college fees	\$3,246,832	\$550,957	\$65,474	\$1,545,825	\$153,623	\$843,610	\$0	\$74,842	\$9,105	\$3,396	\$0	\$87,343		
Summer revenue	\$9,400,411	\$1,433,813	\$877,306	\$1,213,358	\$335,970	\$2,220,307	\$728,456	\$1,223,757	\$1,187,555	\$172,898	\$6,991	\$3,312,666		
tuition	\$6,949,671	\$1,031,848	\$698,014	\$872,197	\$227,074	\$1,584,477	\$509,716	\$960,873	\$905,842	\$153,707	\$5,921	\$2,530,138		
university fees	\$1,664,536	\$293,219	\$174,610	\$123,057	\$74,665	\$309,808	\$167,105	\$221,909	\$281,023	\$18,071	\$1,069	\$688,108		
college fees	\$786,205	\$108,746	\$4,682	\$218,104	\$34,231	\$326,022	\$51,635	\$40,974	\$690	\$1,121	\$0	\$94,420		

¹ Gross course tuition and fees are based on end-of-term semester tuition and fees (Fall-Spring-Summer) paid for the FY and excludes adjustments from tuition waivers, in-state rate discounts and other exemptions.

² LAS Other (course) includes University Success & Introduction courses (Intensive English located in LAS Humanities); Other College includes Honor & IIC.

³ College fees are fees awarded to the college of the course enrolled, university fees are excluded.

Table 2B: College Share of FY 2016 Gross Course Tuition Revenue from End-of-term Credit Hours ¹ (University and College Fees excluded)

College of Student (rows):	College of Course (columns):			Student/Course Matrix (Gross Tuition)									LAS total	
	total students	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other crs ²	Other College ²			
Total students	\$88,941,816	\$11,273,291	\$7,063,254	\$14,346,193	\$5,147,320	\$11,616,157	\$9,355,818	\$14,933,495	\$13,299,664	\$1,783,686	\$122,940	\$39,372,662		
Business	\$13,213,138	\$9,670,657	\$85,291	\$25,509	\$341,402	\$46,038	\$1,292,025	\$835,727	\$807,291	\$95,059	\$14,138	\$3,030,102	Yellow shaded cells represent student major & college match.	
Education	\$9,817,188	\$140,489	\$6,255,944	\$2,433	\$322,977	\$224,219	\$774,928	\$1,324,614	\$738,532	\$20,293	\$12,759	\$2,858,368		
Engineering	\$22,817,666	\$662,692	\$97,819	\$14,188,105	\$342,294	\$35,024	\$1,335,409	\$5,065,333	\$1,032,314	\$33,062	\$25,613	\$7,466,118		
Fine Arts	\$4,031,366	\$35,080	\$59,667	\$3,243	\$2,953,216	\$31,848	\$371,695	\$248,066	\$305,165	\$16,816	\$6,569	\$941,742		
Health Prof	\$13,872,936	\$79,704	\$161,996	\$2,250	\$250,618	\$10,406,743	\$735,953	\$1,266,686	\$937,620	\$16,415	\$14,951	\$2,956,674	Example: of the \$11,273,291 in gross tuition generated by College of Business courses, \$9,670,657 were from Business majors.	
LAS Humanities	\$3,789,126	\$37,898	\$29,085	\$3,142	\$91,430	\$45,410	\$1,450,684	\$208,048	\$460,097	\$1,455,790	\$7,543	\$3,574,618		
LAS NatSciMath	\$5,589,564	\$108,240	\$49,235	\$18,452	\$169,912	\$188,185	\$604,066	\$3,789,768	\$616,092	\$30,540	\$15,074	\$5,040,466		
LAS Social Sci	\$11,813,279	\$188,500	\$136,383	\$12,489	\$376,267	\$404,436	\$1,988,422	\$1,110,958	\$7,498,623	\$76,700	\$20,501	\$10,674,703		
LAS Other (stu) ³	\$3,965,742	\$345,348	\$181,772	\$90,569	\$298,494	\$229,155	\$799,189	\$1,077,728	\$899,699	\$39,010	\$4,778	\$2,815,627		
Other College Units ³	\$16,510	\$4,683	\$0	\$0	\$0	\$2,635	\$0	\$5,473	\$2,706	\$0	\$1,014	\$8,179		
Graduate Guest	\$15,301	\$0	\$6,062	\$0	\$709	\$2,463	\$3,446	\$1,095	\$1,525	\$0	\$0	\$6,066		
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Business	14.9%	85.8%	1.2%	0.2%	6.6%	0.4%	13.8%	5.6%	6.1%	5.3%	11.5%	7.7%	This table segment asks the question "Of the revenue generated by courses in my college, what percent were from our majors?"	
Education	11.0%	1.2%	88.6%	0.0%	6.3%	1.9%	8.3%	8.9%	5.6%	1.1%	10.4%	7.3%		
Engineering	25.7%	5.9%	1.4%	98.9%	6.6%	0.3%	14.3%	33.9%	7.8%	1.9%	20.8%	19.0%		
Fine Arts	4.5%	0.3%	0.8%	0.0%	57.4%	0.3%	4.0%	1.7%	2.3%	0.9%	5.3%	2.4%		
Health Prof	15.6%	0.7%	2.3%	0.0%	4.9%	89.6%	7.9%	8.5%	7.0%	0.9%	12.2%	7.5%		
LAS Humanities	4.3%	0.3%	0.4%	0.0%	1.8%	0.4%	15.5%	1.4%	3.5%	81.6%	6.1%	9.1%		
LAS NatSciMath	6.3%	1.0%	0.7%	0.1%	3.3%	1.6%	6.5%	25.4%	4.6%	1.7%	12.3%	12.8%	Example: 85.8% of all gross tuition from courses offered by College of Business were from Business majors.	
LAS Social Sci	13.3%	1.7%	1.9%	0.1%	7.3%	3.5%	21.3%	7.4%	56.4%	4.3%	16.7%	27.1%		
LAS Other (stu) ³	4.5%	3.1%	2.6%	0.6%	5.8%	2.0%	8.5%	7.2%	6.8%	2.2%	3.9%	7.2%		
Other College Units ³	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	0.0%		
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Total students	100%	12.7%	7.9%	16.1%	5.8%	13.1%	10.5%	16.8%	15.0%	2.0%	0.1%	44.3%		
Business	100%	73.2%	0.6%	0.2%	2.6%	0.3%	9.8%	6.3%	6.1%	0.7%	0.1%	22.9%	This table segment asks the question "For the revenue generated by majors in my college, what percent were in our college?"	
Education	100%	1.4%	63.7%	0.0%	3.3%	2.3%	7.9%	13.5%	7.5%	0.2%	0.1%	29.1%		
Engineering	100%	2.9%	0.4%	62.2%	1.5%	0.2%	5.9%	22.2%	4.5%	0.1%	0.1%	32.7%		
Fine Arts	100%	0.9%	1.5%	0.1%	73.3%	0.8%	9.2%	6.2%	7.6%	0.4%	0.2%	23.4%		
Health Prof	100%	0.6%	1.2%	0.0%	1.8%	75.0%	5.3%	9.1%	6.8%	0.1%	0.1%	21.3%		
LAS Humanities	100%	1.0%	0.8%	0.1%	2.4%	1.2%	38.3%	5.5%	12.1%	38.4%	0.2%	94.3%		
LAS NatSciMath	100%	1.9%	0.9%	0.3%	3.0%	3.4%	10.8%	67.8%	11.0%	0.5%	0.3%	90.2%		
LAS Social Sci	100%	1.6%	1.2%	0.1%	3.2%	3.4%	16.8%	9.4%	63.5%	0.6%	0.2%	90.4%	Example: 73.2% of all gross tuition from Business majors were taken in the College of Business.	
LAS Other (stu) ³	100%	8.7%	4.6%	2.3%	7.5%	5.8%	20.2%	27.2%	22.7%	1.0%	0.1%	71.0%		
Other College Units ³	100%	28.4%	0.0%	0.0%	0.0%	16.0%	0.0%	33.1%	16.4%	0.0%	6.1%	49.5%		
Graduate Guest	100%	0.0%	39.6%	0.0%	4.6%	16.1%	22.5%	7.2%	10.0%	0.0%	0.0%	39.6%		
College majors		\$9,670,657	\$6,255,944	\$14,188,105	\$2,953,216	\$10,406,743	\$1,450,684	\$3,789,768	\$7,498,623	\$39,010	\$1,014	\$22,105,414		
College non-majors		\$1,602,634	\$807,310	\$158,088	\$2,194,104	\$1,209,414	\$7,905,134	\$11,143,727	\$5,801,041	\$1,744,676	\$121,926	\$17,267,248		
pct tuition from majors		85.8%	88.6%	98.9%	57.4%	89.6%	15.5%	25.4%	56.4%	2.2%	0.8%	56.1%		

¹ Gross course tuition based on end-of-term semester (Fall-Spring-Summer) paid for the FY & excludes adjustments from tuition waivers, in-state rate discounts & other exemptions.

² LAS Other (course) includes University Success & Introduction courses (Intensive English located in LAS Humanities); Other College includes Honor & IIC.

³ LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 2C: College Share of FY 2016 Gross University Fees Revenue from End-of-term Credit Hours ¹ (Tuition and College Fees excluded)

College of Course (columns):		Student/Course Matrix											
College of Student (rows):	total students	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	LAS Other (crs) ²	Other College ²	LAS total	
Total students	\$18,952,801	\$2,755,103	\$1,617,081	\$1,940,312	\$1,143,480	\$2,628,872	\$2,236,055	\$3,164,672	\$3,218,201	\$221,524	\$27,502	\$8,840,451	
Business	\$3,260,035	\$2,407,090	\$20,641	\$5,584	\$86,200	\$12,807	\$322,480	\$194,541	\$187,652	\$19,395	\$3,647	\$724,067	Yellow shaded cells represent student major & college match. Example: of the \$2,755,103 in gross university fees generated by College of Business courses, \$2,407,090 were from Business majors.
Education	\$2,306,245	\$35,326	\$1,432,362	\$434	\$80,705	\$64,796	\$186,669	\$315,941	\$183,154	\$3,760	\$3,097	\$689,524	
Engineering	\$3,416,449	\$107,923	\$14,183	\$1,908,325	\$67,902	\$9,782	\$244,179	\$875,544	\$177,440	\$6,237	\$4,934	\$1,303,399	
Fine Arts	\$856,707	\$9,929	\$13,900	\$832	\$586,328	\$10,243	\$89,809	\$61,478	\$78,903	\$3,947	\$1,337	\$234,138	
Health Prof	\$3,199,190	\$24,670	\$41,391	\$548	\$72,954	\$2,248,239	\$205,694	\$333,786	\$264,469	\$4,118	\$3,320	\$808,068	
LAS Humanities	\$669,308	\$9,878	\$6,638	\$747	\$21,204	\$13,690	\$298,817	\$50,279	\$115,782	\$150,851	\$1,422	\$615,729	
LAS NatSciMath	\$1,236,357	\$28,172	\$11,839	\$4,410	\$45,403	\$62,727	\$150,549	\$767,953	\$155,237	\$6,763	\$3,303	\$1,080,502	
LAS Social Sci	\$3,002,161	\$52,668	\$34,296	\$1,704	\$105,752	\$123,274	\$543,566	\$297,613	\$1,820,570	\$17,742	\$4,975	\$2,679,491	
LAS Other (stu) ³	\$998,425	\$78,327	\$40,402	\$17,728	\$76,862	\$81,982	\$193,473	\$265,857	\$233,902	\$8,710	\$1,183	\$701,943	
Other College Units ³	\$4,466	\$1,120	\$0	\$0	\$0	\$898	\$0	\$1,488	\$678	\$0	\$283	\$2,165	
Graduate Guest	\$3,458	\$0	\$1,429	\$0	\$169	\$434	\$820	\$193	\$413	\$0	\$0	\$1,426	
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Business	17.2%	87.4%	1.3%	0.3%	7.5%	0.5%	14.4%	6.1%	5.8%	8.8%	13.3%	8.2%	This table segment asks the question "Of the revenue generated by courses in my college, what percent were from our majors?"
Education	12.2%	1.3%	88.6%	0.0%	7.1%	2.5%	8.3%	10.0%	5.7%	1.7%	11.3%	7.8%	
Engineering	18.0%	3.9%	0.9%	98.4%	5.9%	0.4%	10.9%	27.7%	5.5%	2.8%	17.9%	14.7%	
Fine Arts	4.5%	0.4%	0.9%	0.0%	51.3%	0.4%	4.0%	1.9%	2.5%	1.8%	4.9%	2.6%	
Health Prof	16.9%	0.9%	2.6%	0.0%	6.4%	85.5%	9.2%	10.5%	8.2%	1.9%	12.1%	9.1%	
LAS Humanities	3.5%	0.4%	0.4%	0.0%	1.9%	0.5%	13.4%	1.6%	3.6%	68.1%	5.2%	7.0%	
LAS NatSciMath	6.5%	1.0%	0.7%	0.2%	4.0%	2.4%	6.7%	24.3%	4.8%	3.1%	12.0%	12.2%	
LAS Social Sci	15.8%	1.9%	2.1%	0.1%	9.2%	4.7%	24.3%	9.4%	56.6%	8.0%	18.1%	30.3%	
LAS Other (stu) ³	5.3%	2.8%	2.5%	0.9%	6.7%	3.1%	8.7%	8.4%	7.3%	3.9%	4.3%	7.9%	
Other College Units ³	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	
Graduate Guest	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Total students	100%	14.5%	8.5%	10.2%	6.0%	13.9%	11.8%	16.7%	17.0%	1.2%	0.1%	46.6%	
Business	100%	73.8%	0.6%	0.2%	2.6%	0.4%	9.9%	6.0%	5.8%	0.6%	0.1%	22.2%	This table segment asks the question "For the revenue generated by majors in my college, what percent were in our college?"
Education	100%	1.5%	62.1%	0.0%	3.5%	2.8%	8.1%	13.7%	7.9%	0.2%	0.1%	29.9%	
Engineering	100%	3.2%	0.4%	55.9%	2.0%	0.3%	7.1%	25.6%	5.2%	0.2%	0.1%	38.2%	
Fine Arts	100%	1.2%	1.6%	0.1%	68.4%	1.2%	10.5%	7.2%	9.2%	0.5%	0.2%	27.3%	
Health Prof	100%	0.8%	1.3%	0.0%	2.3%	70.3%	6.4%	10.4%	8.3%	0.1%	0.1%	25.3%	
LAS Humanities	100%	1.5%	1.0%	0.1%	3.2%	2.0%	44.6%	7.5%	17.3%	22.5%	0.2%	92.0%	
LAS NatSciMath	100%	2.3%	1.0%	0.4%	3.7%	5.1%	12.2%	62.1%	12.6%	0.5%	0.3%	87.4%	
LAS Social Sci	100%	1.8%	1.1%	0.1%	3.5%	4.1%	18.1%	9.9%	60.6%	0.6%	0.2%	89.3%	
LAS Other (stu) ³	100%	7.8%	4.0%	1.8%	7.7%	8.2%	19.4%	26.6%	23.4%	0.9%	0.1%	70.3%	
Other College Units ³	100%	25.1%	0.0%	0.0%	0.0%	20.1%	0.0%	33.3%	15.2%	0.0%	6.3%	48.5%	
Graduate Guest	100%	0.0%	41.3%	0.0%	4.9%	12.6%	23.7%	5.6%	12.0%	0.0%	0.0%	41.2%	
College majors		\$2,407,090	\$1,432,362	\$1,908,325	\$586,328	\$2,248,239	\$298,817	\$767,953	\$1,820,570	\$8,710	\$283	\$5,077,664	
College non-majors		\$348,013	\$184,719	\$31,987	\$557,152	\$380,633	\$1,937,238	\$2,396,719	\$1,397,631	\$212,813	\$27,219	\$3,762,787	
pct fees from majors		87.4%	88.6%	98.4%	51.3%	85.5%	13.4%	24.3%	56.6%	3.9%	1.0%	57.4%	

¹ Gross course university fees are based on end-of-term semester fees (Fall-Spring-Summer) paid for the FY & excludes adjustments from fee waivers % other exemptions.

² LAS Other (course) includes University Success & Introduction courses (Intensive English located in LAS Humanities); Other College includes Honor & IIC.

³ LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 2D: College Share of FY 2016 Gross Course College Fees Revenue from End-of-term Credit Hours ¹ (Tuition and University Fees excluded)

College of Course (columns):		Student/Course Matrix										
College of Student (rows):	total students	Business	Education	Engineering	Fine Arts	Health Prof	Humanities	NatSciMath	Social Sci	LAS Other (crs) ²	Other College ²	LAS total
Total students	\$7,622,739	\$1,262,729	\$106,036	\$3,471,278	\$390,764	\$2,091,043	\$51,635	\$219,310	\$22,185	\$7,258	n/a	\$300,388
Business	\$1,071,179	\$1,015,879	\$3,274	\$3,800	\$23,827	\$3,462	\$16,135	\$1,680	\$1,590	\$1,531	n/a	\$20,936
Education	\$252,769	\$16,126	\$87,801	\$0	\$23,964	\$110,896		\$12,246	\$1,420	\$315	n/a	\$13,981
Engineering	\$3,555,512	\$107,463	\$3,035	\$3,374,968	\$20,284	\$2,663	\$5,000	\$36,846	\$4,785	\$468	n/a	\$47,099
Fine Arts	\$238,399	\$4,617	\$1,303	\$0	\$222,278	\$3,001	\$5,000	\$844	\$640	\$216	n/a	\$6,700
Health Prof	\$1,989,831	\$12,035	\$2,534	\$0	\$30,299	\$1,903,710		\$39,060	\$1,820	\$373	n/a	\$41,253
LAS Humanities	\$60,704	\$31,153	\$360	\$1,216	\$6,198	\$3,270	\$15,500	\$1,686	\$290	\$1,031	n/a	\$18,507
LAS NatSciMath	\$135,418	\$14,126	\$1,837	\$0	\$13,005	\$14,651	\$5,000	\$85,156	\$915	\$728	n/a	\$91,799
LAS Social Sci	\$112,938	\$24,627	\$3,191	\$1,200	\$28,804	\$29,589	\$5,000	\$10,480	\$8,745	\$1,303	n/a	\$25,528
LAS Other (stu) ³	\$204,842	\$36,156	\$2,670	\$90,095	\$22,047	\$19,471	\$0	\$31,152	\$1,980	\$1,272	n/a	\$34,404
Other College Units ³	\$901	\$546	\$0	\$0	\$0	\$195	\$0	\$160	\$0	\$0	n/a	\$160
Graduate Guest	\$246	\$0	\$32	\$0	\$58	\$135	\$0	\$0	\$0	\$21	n/a	\$21
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	n/a	100%
Business	14.1%	80.5%	3.1%	0.1%	6.1%	0.2%	31.2%	0.8%	7.2%	21.1%	n/a	7.0%
Education	3.3%	1.3%	82.8%	0.0%	6.1%	5.3%	0.0%	5.6%	6.4%	4.3%	n/a	4.7%
Engineering	46.6%	8.5%	2.9%	97.2%	5.2%	0.1%	9.7%	16.8%	21.6%	6.5%	n/a	15.7%
Fine Arts	3.1%	0.4%	1.2%	0.0%	56.9%	0.1%	9.7%	0.4%	2.9%	3.0%	n/a	2.2%
Health Prof	26.1%	1.0%	2.4%	0.0%	7.8%	91.0%	0.0%	17.8%	8.2%	5.1%	n/a	13.7%
LAS Humanities	0.8%	2.5%	0.3%	0.0%	1.6%	0.2%	30.0%	0.8%	1.3%	14.2%	n/a	6.2%
LAS NatSciMath	1.8%	1.1%	1.7%	0.0%	3.3%	0.7%	9.7%	38.8%	4.1%	10.0%	n/a	30.6%
LAS Social Sci	1.5%	2.0%	3.0%	0.0%	7.4%	1.4%	9.7%	4.8%	39.4%	17.9%	n/a	8.5%
LAS Other (stu) ³	2.7%	2.9%	2.5%	2.6%	5.6%	0.9%	0.0%	14.2%	8.9%	17.5%	n/a	11.5%
Other College Units ³	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	n/a	0.1%
Graduate Guest	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	n/a	0.0%
Total students	100%	16.6%	1.4%	45.5%	5.1%	27.4%	0.7%	2.9%	0.3%	0.1%	n/a	3.9%
Business	100%	94.8%	0.3%	0.4%	2.2%	0.3%	1.5%	0.2%	0.1%	0.1%	n/a	2.0%
Education	100%	6.4%	34.7%	0.0%	9.5%	43.9%	0.0%	4.8%	0.6%	0.1%	n/a	5.5%
Engineering	100%	3.0%	0.1%	94.9%	0.6%	0.1%	0.1%	1.0%	0.1%	0.0%	n/a	1.3%
Fine Arts	100%	1.9%	0.5%	0.0%	93.2%	1.3%	2.1%	0.4%	0.3%	0.1%	n/a	2.8%
Health Prof	100%	0.6%	0.1%	0.0%	1.5%	95.7%	0.0%	2.0%	0.1%	0.0%	n/a	2.1%
LAS Humanities	100%	51.3%	0.6%	2.0%	10.2%	5.4%	25.5%	2.8%	0.5%	1.7%	n/a	30.5%
LAS NatSciMath	100%	10.4%	1.4%	0.0%	9.6%	10.8%	3.7%	62.9%	0.7%	0.5%	n/a	67.8%
LAS Social Sci	100%	21.8%	2.8%	1.1%	25.5%	26.2%	4.4%	9.3%	7.7%	1.2%	n/a	22.6%
LAS Other (stu) ³	100%	17.7%	1.3%	44.0%	10.8%	9.5%	0.0%	15.2%	1.0%	0.6%	n/a	16.8%
Other College Units ³	100%	60.6%	0.0%	0.0%	0.0%	21.6%	0.0%	17.8%	0.0%	0.0%	n/a	17.8%
Graduate Guest	100%	0.0%	12.8%	0.0%	23.7%	54.9%	0.0%	0.0%	0.0%	8.5%	n/a	8.5%
College majors		\$1,015,879	\$87,801	\$3,374,968	\$222,278	\$1,903,710	\$15,500	\$85,156	\$8,745	\$1,272		\$170,238
College non-majors		\$246,849	\$18,235	\$96,311	\$168,487	\$187,333	\$36,135	\$134,154	\$13,440	\$5,987		\$130,151
pct fees from majors		80.5%	82.8%	97.2%	56.9%	91.0%	30.0%	38.8%	39.4%	17.5%		56.7%

Yellow shaded cells represent student major & college match.

Example: of the \$1,262,729 in gross college fees generated by College of Business courses, \$1,015,879 were from Business majors.

This table segment asks the question "Of the revenue generated by courses in my college, what percent were from our majors?"

Example: 80.5% of all gross college fees from courses offered by College of Business were from Business majors.

This table segment asks the question "For the revenue generated by majors in my college, what percent were in our college?"

Example: 94.8% of all gross college fees from Business majors were taken in the College of Business.

¹ Gross course college fees are based on end-of-term semester fees (Fall-Spring-Summer) paid for the FY & excludes adjustments from fee waivers & other exemptions.

² LAS Other (course) includes University Success & Introduction courses (Intensive English located in LAS Humanities); Other College includes Honor & IIC.

³ LAS Other (student) are LAS undecided majors, HS & college guest, pre-med and inter-disciplinary degree majors (Intensive English majors located in LAS Humanities); Other College Units include Honors and IIC.

Table 3A: College Employment Headcounts for Expended Salaries in FY 2016 ¹

(NOTE-- employees are counted more than once if employed in multiple positions across colleges during FY)

College employee group ² :	Total	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Soc.Sci.	LAS Other ³	Other College ³	LAS (total)
Total FY personnel paid:	2,673	198	233	353	323	364	260	369	523	32	18	1,184
instructional ⁴	1,369	90	160	163	142	205	163	196	238	3	9	600
support	1,304	108	73	190	181	159	97	173	285	29	9	584
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
instructional	51.2%	45.5%	68.7%	46.2%	44.0%	56.3%	62.7%	53.1%	45.5%	9.4%	50.0%	50.7%
support	48.8%	54.5%	31.3%	53.8%	56.0%	43.7%	37.3%	46.9%	54.5%	90.6%	50.0%	49.3%
faculty (tenure eligible)	424	50	41	61	51	40	46	57	68	2	8	173
faculty (non-tenure elig)	182	17	15	18	19	60	20	17	15	1	0	53
lecturers	398	21	96	9	43	77	46	39	66	0	1	151
GTAs	365	2	8	75	29	28	51	83	89	0	0	223
unclassified prof	347	38	33	39	36	79	11	16	71	19	5	117
classified staff	106	11	6	9	12	18	10	13	23	4	0	50
students (UG & GRA,GSA)	851	59	34	142	133	62	76	144	191	6	4	417
unclassified prof (faculty)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
faculty (tenure eligible)	15.9%	25.3%	17.6%	17.3%	15.8%	11.0%	17.7%	15.4%	13.0%	6.3%	44.4%	14.6%
faculty (non-tenure elig)	6.8%	8.6%	6.4%	5.1%	5.9%	16.5%	7.7%	4.6%	2.9%	3.1%	0.0%	4.5%
lecturers	14.9%	10.6%	41.2%	2.5%	13.3%	21.2%	17.7%	10.6%	12.6%	0.0%	5.6%	12.8%
GTAs	13.7%	1.0%	3.4%	21.2%	9.0%	7.7%	19.6%	22.5%	17.0%	0.0%	0.0%	18.8%
unclassified prof	13.0%	19.2%	14.2%	11.0%	11.1%	21.7%	4.2%	4.3%	13.6%	59.4%	27.8%	9.9%
classified staff	4.0%	5.6%	2.6%	2.5%	3.7%	4.9%	3.8%	3.5%	4.4%	12.5%	0.0%	4.2%
students (UG & GRA,GSA)	31.8%	29.8%	14.6%	40.2%	41.2%	17.0%	29.2%	39.0%	36.5%	18.8%	22.2%	35.2%
Faculty Rank:												
faculty (tenure eligible)	424	50	41	61	51	40	46	57	68	2	8	173
professor	161	21	10	21	19	14	15	29	27	1	4	72
associate	146	20	16	13	21	17	17	17	22	1	2	57
assistant	117	9	15	27	11	9	14	11	19	0	2	44
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
professor	38.0%	42.0%	24.4%	34.4%	37.3%	35.0%	32.6%	50.9%	39.7%	50.0%	50.0%	41.6%
associate	34.4%	40.0%	39.0%	21.3%	41.2%	42.5%	37.0%	29.8%	32.4%	50.0%	25.0%	32.9%
assistant	27.6%	18.0%	36.6%	44.3%	21.6%	22.5%	30.4%	19.3%	27.9%	0.0%	25.0%	25.4%
Percent excluding students:	1,822	139	199	211	190	302	184	225	332	26	14	767
instructional ⁵	1,369	90	160	163	142	205	163	196	238	3	9	600
support	453	49	39	48	48	97	21	29	94	23	5	167
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
instructional	75.1%	64.7%	80.4%	77.3%	74.7%	67.9%	88.6%	87.1%	71.7%	11.5%	64.3%	78.2%
support	24.9%	35.3%	19.6%	22.7%	25.3%	32.1%	11.4%	12.9%	28.3%	88.5%	35.7%	21.8%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
faculty (tenure eligible)	23.3%	36.0%	20.6%	28.9%	26.8%	13.2%	25.0%	25.3%	20.5%	7.7%	57.1%	22.6%
faculty (non-tenure elig)	10.0%	12.2%	7.5%	8.5%	10.0%	19.9%	10.9%	7.6%	4.5%	3.8%	0.0%	6.9%
lecturers	21.8%	15.1%	48.2%	4.3%	22.6%	25.5%	25.0%	17.3%	19.9%	0.0%	7.1%	19.7%
GTAs	20.0%	1.4%	4.0%	35.5%	15.3%	9.3%	27.7%	36.9%	26.8%	0.0%	0.0%	29.1%
unclassified prof	19.0%	27.3%	16.6%	18.5%	18.9%	26.2%	6.0%	7.1%	21.4%	73.1%	35.7%	15.3%
classified staff	5.8%	7.9%	3.0%	4.3%	6.3%	6.0%	5.4%	5.8%	6.9%	15.4%	0.0%	6.5%

¹ FY summated employment headcounts (not fte) from NHRDIST ; persons on long term disability excluded. ² See Appendix A for employee group classifications.³ LAS Other Liberal Arts Advising Center & Deans Office; Other College includes Honors & IIC. ⁴ Instructional includes faculty (tenure & non-eligible), lectures & GTAs.

Table 3B: College FTE Employment for Expended Salaries in FY 2016 ¹

FTE based on 30 hours per week or 1,560 annual hours; faculty tenure eligible are assigned 1 fte.

College employee group ² :	Total	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Soc.Sci.	LAS Other ³	Other College ³	LAS (total)
Total FY personnel paid:	1,237	133	108	148	132	196	122	160	195	30	13	507
instructional ⁴	801	72	70	94	83	115	101	120	138	2	8	360
support	436	61	38	55	50	81	21	41	57	28	5	147
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
instructional	64.8%	54.1%	64.6%	63.2%	62.4%	58.6%	82.5%	74.5%	70.7%	6.8%	63.4%	71.0%
support	35.2%	45.9%	35.4%	36.8%	37.6%	41.4%	17.5%	25.5%	29.3%	93.2%	36.6%	29.0%
faculty (tenure eligible)	424	50	41	61	51	40	46	57	68	2	8	173
faculty (non-tenure elig)	167	18	13	14	13	59	19	16	14	0	0	50
lecturers	74	3	13	1	7	9	14	12	13	0	0	39
GTAs	136	1	3	18	11	6	22	34	42	0	0	98
unclassified prof	229	34	25	31	17	57	3	13	26	21	4	63
classified staff	108	12	7	10	16	17	10	16	17	5	0	47
students (UG & GRA,GSA)	98	15	7	13	18	7	8	12	15	2	1	38
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
faculty (tenure eligible)	34.3%	37.7%	38.0%	41.1%	38.5%	20.4%	37.7%	35.5%	34.9%	6.8%	62.0%	34.1%
faculty (non-tenure elig)	13.5%	13.3%	11.6%	9.7%	10.2%	30.3%	15.8%	9.9%	7.4%	0.0%	0.0%	9.8%
lecturers	6.0%	2.6%	12.4%	0.6%	5.6%	4.8%	11.2%	7.7%	6.8%	0.0%	1.3%	7.8%
GTAs	11.0%	0.5%	2.6%	11.8%	8.1%	3.2%	17.8%	21.4%	21.6%	0.0%	0.0%	19.3%
unclassified prof	18.5%	25.7%	22.8%	20.7%	12.5%	28.9%	2.5%	8.1%	13.3%	69.8%	31.0%	12.3%
classified staff	8.8%	9.0%	6.4%	7.1%	11.8%	8.6%	8.2%	9.7%	8.5%	15.8%	0.0%	9.2%
students (UG & GRA,GSA)	7.9%	11.2%	6.2%	9.0%	13.3%	3.8%	6.8%	7.7%	7.5%	7.6%	5.7%	7.4%
Faculty Rank:												
faculty (tenure eligible)	424	50	41	61	51	40	46	57	68	2	8	173
professor	161	21	10	21	19	14	15	29	27	1	4	72
associate	146	20	16	13	21	17	17	17	22	1	2	57
assistant	117	9	15	27	11	9	14	11	19	0	2	44
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
professor	38.0%	42.0%	24.4%	34.4%	37.3%	35.0%	32.6%	50.9%	39.7%	50.0%	50.0%	41.6%
associate	34.4%	40.0%	39.0%	21.3%	41.2%	42.5%	37.0%	29.8%	32.4%	50.0%	25.0%	32.9%
assistant	27.6%	18.0%	36.6%	44.3%	21.6%	22.5%	30.4%	19.3%	27.9%	0.0%	25.0%	25.4%
Percent excluding students:	1,139	118	101	135	115	188	114	148	180	27	12	469
instructional ⁵	801	72	70	94	83	115	101	120	138	2	8	360
support	338	46	31	41	32	73	13	29	42	25	4	109
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
instructional	70.3%	60.9%	68.9%	69.5%	72.0%	61.0%	88.5%	80.7%	76.5%	7.3%	67.2%	76.7%
support	29.7%	39.1%	31.1%	30.5%	28.0%	39.0%	11.5%	19.3%	23.5%	92.7%	32.8%	23.3%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
faculty (tenure eligible)	37.2%	42.4%	40.5%	45.2%	44.4%	21.3%	40.5%	38.5%	37.7%	7.3%	65.8%	36.9%
faculty (non-tenure elig)	14.6%	14.9%	12.4%	10.6%	11.7%	31.5%	16.9%	10.7%	8.0%	0.0%	0.0%	10.6%
lecturers	6.5%	2.9%	13.2%	0.7%	6.4%	4.9%	12.0%	8.4%	7.4%	0.0%	1.4%	8.4%
GTAs	11.9%	0.6%	2.7%	13.0%	9.4%	3.3%	19.1%	23.1%	23.3%	0.0%	0.0%	20.9%
unclassified prof	20.1%	28.9%	24.3%	22.8%	14.4%	30.1%	2.7%	8.8%	14.4%	75.5%	32.8%	13.3%
classified staff	9.5%	10.2%	6.8%	7.8%	13.7%	8.9%	8.8%	10.5%	9.2%	17.1%	0.0%	9.9%

¹ FY summated employment fte from NHRDIST ; persons on long term disability excluded. ² See Appendix A for employee group classifications.

³ LAS Other Liberal Arts Advising Center & Deans Office; Other College includes Honors & IIC. ⁴ Instructional includes faculty (tenure & non-eligible), lectures & GTAs.

Table 3C: College Expended Salaries for FY 2016 ¹

College employee group ² :	Total	Business	Education	Engineering*	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Soc.Sci.	LAS Other ³	Other College ³	LAS (total)
Total paid FY:	\$76,038,846	\$11,200,945	\$5,829,562	\$10,768,687	\$7,332,623	\$11,937,592	\$6,430,248	\$9,999,142	\$10,631,403	\$1,583,548	\$325,097	\$28,644,341
instructional ⁴	\$57,194,378	\$8,173,570	\$4,081,625	\$8,093,636	\$5,546,969	\$8,555,273	\$5,759,023	\$8,460,465	\$8,286,743	\$188,536	\$48,538	\$22,694,768
support	\$18,844,469	\$3,027,374	\$1,747,938	\$2,675,051	\$1,785,654	\$3,382,319	\$671,224	\$1,538,677	\$2,344,660	\$1,395,012	\$276,559	\$5,949,573
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
instructional	75.2%	73.0%	70.0%	75.2%	75.6%	71.7%	89.6%	84.6%	77.9%	11.9%	14.9%	79.2%
support	24.8%	27.0%	30.0%	24.8%	24.4%	28.3%	10.4%	15.4%	22.1%	88.1%	85.1%	20.8%
faculty (tenure eligible)	\$40,521,313	\$6,384,755	\$2,905,357	\$6,749,835	\$4,301,436	\$3,814,380	\$3,785,392	\$6,080,786	\$6,275,698	\$183,844	\$39,830	\$16,325,720
faculty (non-tenure elig)	\$11,333,191	\$1,612,404	\$776,663	\$1,012,492	\$823,723	\$4,215,471	\$1,084,046	\$914,360	\$889,339	\$4,692	\$0	\$2,892,437
lecturers	\$2,797,953	\$167,147	\$344,300	\$52,823	\$244,147	\$424,721	\$495,146	\$590,857	\$470,105	\$0	\$8,708	\$1,556,108
GTAs	\$2,541,921	\$9,264	\$55,305	\$278,485	\$177,663	\$100,701	\$394,438	\$874,463	\$651,601	\$0	\$0	\$1,920,502
unclassified prof	\$13,236,481	\$2,403,847	\$1,397,083	\$1,966,241	\$916,993	\$2,710,563	\$206,200	\$735,147	\$1,419,622	\$1,215,716	\$265,069	\$3,576,684
classified staff	\$3,818,240	\$414,693	\$243,701	\$379,458	\$597,764	\$566,859	\$327,926	\$553,200	\$583,110	\$151,529	\$0	\$1,615,764
students (UG & GRA,GSA)	\$1,789,748	\$208,834	\$107,154	\$329,353	\$270,897	\$104,897	\$137,099	\$250,331	\$341,927	\$27,767	\$11,490	\$757,124
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
faculty (tenure eligible)	53.3%	57.0%	49.8%	62.7%	58.7%	32.0%	58.9%	60.8%	59.0%	11.6%	12.3%	57.0%
faculty (non-tenure elig)	14.9%	14.4%	13.3%	9.4%	11.2%	35.3%	16.9%	9.1%	8.4%	0.3%	0.0%	10.1%
lecturers	3.7%	1.5%	5.9%	0.5%	3.3%	3.6%	7.7%	5.9%	4.4%	0.0%	2.7%	5.4%
GTAs	3.3%	0.1%	0.9%	2.6%	2.4%	0.8%	6.1%	8.7%	6.1%	0.0%	0.0%	6.7%
unclassified prof	17.4%	21.5%	24.0%	18.3%	12.5%	22.7%	3.2%	7.4%	13.4%	76.8%	81.5%	12.5%
classified staff	5.0%	3.7%	4.2%	3.5%	8.2%	4.7%	5.1%	5.5%	5.5%	9.6%	0.0%	5.6%
students(UG & GRA,GSA)	2.4%	1.9%	1.8%	3.1%	3.7%	0.9%	2.1%	2.5%	3.2%	1.8%	3.5%	2.6%
Faculty Rank:												
faculty (tenure eligible)	\$40,521,313	\$6,384,755	\$2,905,357	\$6,749,835	\$4,301,436	\$3,814,380	\$3,785,392	\$6,080,786	\$6,275,698	\$183,844	\$39,830	\$16,325,720
professor	\$18,432,693	\$2,779,501	\$648,601	\$2,789,189	\$1,947,426	\$1,553,676	\$1,694,624	\$3,701,333	\$3,116,625	\$181,918	\$19,800	\$8,694,500
associate	\$13,253,636	\$2,734,878	\$1,199,731	\$1,398,557	\$1,693,136	\$1,610,701	\$1,245,088	\$1,525,790	\$1,835,563	\$1,927	\$8,266	\$4,608,367
assistant	\$8,834,984	\$870,376	\$1,057,025	\$2,562,089	\$660,873	\$650,003	\$845,681	\$853,663	\$1,323,509	\$0	\$11,764	\$3,022,853
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
professor	45.5%	43.5%	22.3%	41.3%	45.3%	40.7%	44.8%	60.9%	49.7%	99.0%	49.7%	53.3%
associate	32.7%	42.8%	41.3%	20.7%	39.4%	42.2%	32.9%	25.1%	29.2%	1.0%	20.8%	28.2%
assistant	21.8%	13.6%	36.4%	38.0%	15.4%	17.0%	22.3%	14.0%	21.1%	0.0%	29.5%	18.5%

¹ Employment and Salary data from NHRDIST based on FY summations and represent summated payroll distributions; persons on long term disability are excluded.

² See Appendix A for employee group classification, see Appendix B for college/division organizational classification.

³ LAS Other includes Liberal Arts Advising Center, LAS Deans Office and Global Learning; Other College includes Honors & IIC.

⁴ Instructional includes faculty (tenure eligible and non-eligible), lecturers and GTAs

* Expended salaries exclude Engineering Expansion Grant funds

Table 3D: College Expended Salaries for FY 2016 by GU/RU Funds ¹

College employee group ² :	Total	Business	Education	Engineering	Fine Arts	Health Prof	Humanities	LAS NatSciMath	LAS Soc.Sci.	LAS LAS Other ³	Other College ³	LAS (total)
Total paid FY:	\$76,038,846	\$11,200,945	\$5,829,562	\$10,768,687	\$7,332,623	\$11,937,592	\$6,430,248	\$9,999,142	\$10,631,403	\$1,583,548	\$325,097	\$28,644,341
GU	\$64,832,545	\$8,547,946	\$5,728,740	\$8,337,270	\$6,847,118	\$8,242,734	\$6,268,404	\$9,653,740	\$9,327,734	\$1,567,322	\$311,537	\$26,817,200
RU	\$11,206,301	\$2,652,998	\$100,822	\$2,431,417	\$485,505	\$3,694,858	\$161,844	\$345,402	\$1,303,669	\$16,226	\$13,560	\$1,827,141
% GU	85.3%	76.3%	98.3%	77.4%	93.4%	69.0%	97.5%	96.5%	87.7%	99.0%	95.8%	93.6%
instructional ⁴	\$57,194,378	\$8,173,570	\$4,081,625	\$8,093,636	\$5,546,969	\$8,555,273	\$5,759,023	\$8,460,465	\$8,286,743	\$188,536	\$48,538	\$22,694,768
GU	\$51,356,256	\$7,020,145	\$4,047,022	\$6,389,777	\$5,354,346	\$6,311,703	\$5,619,108	\$8,362,214	\$8,028,542	\$181,918	\$41,482	\$22,191,782
RU	\$5,838,122	\$1,153,426	\$34,603	\$1,703,859	\$192,623	\$2,243,570	\$139,916	\$98,251	\$258,201	\$6,619	\$7,056	\$502,986
% GU	89.8%	85.9%	99.2%	78.9%	96.5%	73.8%	97.6%	98.8%	96.9%	96.5%	85.5%	97.8%
support	\$18,844,469	\$3,027,374	\$1,747,938	\$2,675,051	\$1,785,654	\$3,382,319	\$671,224	\$1,538,677	\$2,344,660	\$1,395,012	\$276,559	\$5,949,573
GU	\$13,476,289	\$1,527,802	\$1,681,719	\$1,947,493	\$1,492,772	\$1,931,031	\$649,296	\$1,291,526	\$1,299,192	\$1,385,405	\$270,055	\$4,625,418
RU	\$5,368,179	\$1,499,573	\$66,219	\$727,558	\$292,883	\$1,451,288	\$21,928	\$247,152	\$1,045,468	\$9,607	\$6,505	\$1,324,155
% GU	71.5%	50.5%	96.2%	72.8%	83.6%	57.1%	96.7%	83.9%	55.4%	99.3%	97.6%	77.7%
faculty (tenure eligible)	\$40,521,313	\$6,384,755	\$2,905,357	\$6,749,835	\$4,301,436	\$3,814,380	\$3,785,392	\$6,080,786	\$6,275,698	\$183,844	\$39,830	\$16,325,720
GU	\$37,927,070	\$5,388,979	\$2,876,987	\$6,070,258	\$4,291,036	\$3,331,423	\$3,715,504	\$6,006,755	\$6,031,436	\$181,918	\$32,774	\$15,935,613
RU	\$2,594,243	\$995,776	\$28,370	\$679,577	\$10,399	\$482,957	\$69,888	\$74,030	\$244,262	\$1,927	\$7,056	\$390,107
% GU	93.6%	84.4%	99.0%	89.9%	99.8%	87.3%	98.2%	98.8%	96.1%	99.0%	82.3%	97.6%
faculty (non-tenure elig)	\$11,333,191	\$1,612,404	\$776,663	\$1,012,492	\$823,723	\$4,215,471	\$1,084,046	\$914,360	\$889,339	\$4,692	\$0	\$2,892,437
GU	\$8,797,407	\$1,468,373	\$771,805	\$183,541	\$708,419	\$2,850,823	\$1,016,816	\$914,281	\$883,349	\$0	\$0	\$2,814,446
RU	\$2,535,784	\$144,032	\$4,858	\$828,952	\$115,304	\$1,364,648	\$67,230	\$78	\$5,990	\$4,692	\$0	\$77,990
% GU	77.6%	91.1%	99.4%	18.1%	86.0%	67.6%	93.8%	100.0%	99.3%	0.0%	0.0%	97.3%
lecturers	\$2,797,953	\$167,147	\$344,300	\$52,823	\$244,147	\$424,721	\$495,146	\$590,857	\$470,105	\$0	\$8,708	\$1,556,108
GU	\$2,376,790	\$162,794	\$344,300	\$32,141	\$199,559	\$78,156	\$492,349	\$590,857	\$467,927	\$0	\$8,708	\$1,551,133
RU	\$421,163	\$4,354	\$0	\$20,681	\$44,588	\$346,564	\$2,797	\$0	\$2,178	\$0	\$0	\$4,976
% GU	84.9%	97.4%	100.0%	60.8%	81.7%	18.4%	99.4%	100.0%	99.5%	0.0%	0.0%	99.7%
GTAs	\$2,541,921	\$9,264	\$55,305	\$278,485	\$177,663	\$100,701	\$394,438	\$874,463	\$651,601	\$0	\$0	\$1,920,502
GU	\$2,254,988	\$0	\$53,930	\$103,836	\$155,332	\$51,300	\$394,438	\$850,321	\$645,831	\$0	\$0	\$1,890,590
RU	\$286,933	\$9,264	\$1,375	\$174,649	\$22,331	\$49,401	\$0	\$24,142	\$5,770	\$0	\$0	\$29,912
% GU	88.7%	0.0%	97.5%	37.3%	87.4%	50.9%	100.0%	97.2%	99.1%	0.0%	0.0%	98.4%
unclassified prof	\$13,236,481	\$2,403,847	\$1,397,083	\$1,966,241	\$916,993	\$2,710,563	\$206,200	\$735,147	\$1,419,622	\$1,215,716	\$265,069	\$3,576,684
GU	\$9,345,522	\$1,195,499	\$1,340,989	\$1,514,045	\$839,185	\$1,526,903	\$204,023	\$588,100	\$666,512	\$1,207,544	\$262,724	\$2,666,178
RU	\$3,890,959	\$1,208,348	\$56,094	\$452,197	\$77,808	\$1,183,660	\$2,177	\$147,047	\$753,110	\$8,172	\$2,345	\$910,506
% GU	70.6%	49.7%	96.0%	77.0%	91.5%	56.3%	98.9%	80.0%	46.9%	99.3%	99.1%	74.5%
classified staff	\$3,818,240	\$414,693	\$243,701	\$379,458	\$597,764	\$566,859	\$327,926	\$553,200	\$583,110	\$151,529	\$0	\$1,615,764
GU	\$3,419,827	\$332,303	\$243,701	\$379,458	\$528,067	\$361,284	\$327,370	\$551,022	\$545,094	\$151,529	\$0	\$1,575,014
RU	\$398,413	\$82,390	\$0	\$0	\$69,697	\$205,575	\$555	\$2,178	\$38,017	\$0	\$0	\$40,750
% GU	89.6%	80.1%	100.0%	100.0%	88.3%	63.7%	99.8%	99.6%	93.5%	100.0%	n/a	97.5%
students (UG & GRA,GSA)	\$1,789,748	\$208,834	\$107,154	\$329,353	\$270,897	\$104,897	\$137,099	\$250,331	\$341,927	\$27,767	\$11,490	\$757,124
GU	\$710,940	\$0	\$97,029	\$53,991	\$125,519	\$42,845	\$117,903	\$152,404	\$87,586	\$26,332	\$7,331	\$384,225
RU	\$1,078,808	\$208,834	\$10,125	\$275,361	\$145,377	\$62,052	\$19,196	\$97,927	\$254,341	\$1,435	\$4,160	\$372,899
% GU	39.7%	0.0%	90.6%	16.4%	46.3%	40.8%	86.0%	60.9%	25.6%	94.8%	63.8%	50.7%

¹ Employment and Salary data from NHRDIST based on FY summations and represent summated payroll distributions; RU does NOT include grant related payroll.² See Appendix A for employee group classification, see Appendix B for college/division organizational classification.³ LAS Other includes Liberal Arts Advising Center, LAS Deans Office and Global Learning; Other College includes Honors & IIC.⁴ Instructional includes faculty (tenure eligible and non-eligible), lecturers and GTAs

Table 3E: Mean Salary by Professor Rank for WSU and CUPA Public Institutions¹

Rank Levels	Total	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Soc.Sci.	LAS Other ²	Other College ²	LAS total
All Ranks												
CUPA all ranks	\$84,077	\$112,477	\$76,214	\$102,736	\$70,068	\$85,232	\$72,709	\$77,110	\$76,073	n/a	n/a	n/a
WSU all ranks	\$79,582	\$132,109	\$58,989	\$92,552	\$61,736	\$82,324	\$60,232	\$76,548	\$73,345	n/a	n/a	n/a
difference	\$-4,496	\$19,632	\$-17,225	\$-10,184	\$-8,333	\$-2,907	\$-12,477	\$-563	\$-2,729	n/a	n/a	n/a
WSU as % of CUPA	94.7%	117.5%	77.4%	90.1%	88.1%	96.6%	82.8%	99.3%	96.4%	n/a	n/a	n/a
CUPA median	\$82,708	\$109,817	\$74,996	\$102,682	\$68,227	\$82,873	\$71,500	\$77,168	\$74,403	n/a	n/a	n/a
WSU median	\$73,325	\$127,462	\$54,875	\$83,316	\$54,297	\$80,414	\$51,600	\$67,088	\$64,904	n/a	n/a	n/a
Full Professor Level:												
CUPA Professor	\$102,356	\$126,812	\$93,920	\$127,233	\$85,474	\$105,624	\$89,992	\$95,262	\$94,532	n/a	n/a	n/a
WSU Professor	\$109,732	\$151,242	\$77,984	\$122,131	\$79,509	\$104,406	\$112,722	\$111,512	\$103,803	n/a	n/a	n/a
diff	\$7,376	\$24,430	\$-15,937	\$-5,102	\$-5,965	\$-1,219	\$22,729	\$16,250	\$9,272	n/a	n/a	n/a
% CUPA	107.2%	119.3%	83.0%	96.0%	93.0%	98.8%	125.3%	117.1%	109.8%	n/a	n/a	n/a
CUPA median	\$99,464	\$121,276	\$91,137	\$127,496	\$82,087	\$100,685	\$87,239	\$94,655	\$91,133	n/a	n/a	n/a
WSU median	\$73,325	\$127,462	\$54,875	\$83,316	\$54,297	\$80,414	\$51,600	\$67,088	\$64,904	n/a	n/a	n/a
Associate Professor Level:												
CUPA Associate	\$79,981	\$107,423	\$72,989	\$96,698	\$67,519	\$81,101	\$68,979	\$72,776	\$72,367	n/a	n/a	n/a
WSU Associate	\$76,742	\$123,146	\$67,678	\$86,716	\$62,638	\$77,702	\$59,438	\$63,666	\$66,230	n/a	n/a	n/a
diff	\$-3,240	\$15,724	\$-5,311	\$-9,982	\$-4,881	\$-3,399	\$-9,541	\$-9,110	\$-6,136	n/a	n/a	n/a
% CUPA	95.9%	114.6%	92.7%	89.7%	92.8%	95.8%	86.2%	87.5%	91.5%	n/a	n/a	n/a
CUPA median	\$79,314	\$106,042	\$71,938	\$96,937	\$66,121	\$80,571	\$68,846	\$73,000	\$71,057	n/a	n/a	n/a
WSU median	\$71,695	\$120,644	\$66,538	\$86,561	\$58,456	\$79,560	\$59,438	\$65,283	\$62,885	n/a	n/a	n/a
Assistant Professor Level:												
CUPA Assistant	\$69,894	\$103,195	\$61,733	\$84,276	\$57,211	\$68,969	\$59,155	\$63,292	\$61,321	n/a	n/a	n/a
WSU Assistant	\$66,236	\$129,809	\$51,726	\$78,280	\$49,769	\$73,275	\$51,550	\$62,830	\$59,080	n/a	n/a	n/a
diff	\$-3,658	\$26,614	\$-10,006	\$-5,996	\$-7,443	\$4,305	\$-7,606	\$-463	\$-2,241	n/a	n/a	n/a
% CUPA	94.8%	125.8%	83.8%	92.9%	87.0%	106.2%	87.1%	99.3%	96.3%	n/a	n/a	n/a
CUPA median	\$69,347	\$102,135	\$61,914	\$83,614	\$56,472	\$67,362	\$58,415	\$63,850	\$61,019	n/a	n/a	n/a
WSU median	\$59,445	\$132,652	\$50,974	\$78,063	\$49,807	\$74,407	\$51,386	\$62,650	\$55,576	n/a	n/a	n/a

¹ WSU salary data derived from NBRJOBS annual salary as reported in the IPEDS November report, excludes sabbaticals. CUPA data is derived from the 2014-2015 National Faculty Salary database.

² LAS Other includes Liberal Arts Advising Center, LAS Deans Office and Global Learning; Other College includes Honors & IIC.

Table 4A: FY 2016 College Gross Tuition/Fees and Expended Salary/OOE/Exemptions ¹

	Total	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Soc.Sci.	LAS Other ²	Other College ²	LAS (total)
Gross tuition/fees ³:												
Total	\$115,516,856	\$15,291,122	\$8,786,371	\$19,757,783	\$6,681,564	\$16,336,072	\$11,643,508	\$18,317,476	\$16,540,050	\$2,012,468	\$150,442	\$48,513,502
Tuition	\$88,941,816	\$11,273,291	\$7,063,254	\$14,346,193	\$5,147,320	\$11,616,157	\$9,355,818	\$14,933,495	\$13,299,664	\$1,783,686	\$122,940	\$39,372,662
University fees	\$18,952,801	\$2,755,103	\$1,617,081	\$1,940,312	\$1,143,480	\$2,628,872	\$2,236,055	\$3,164,672	\$3,218,201	\$221,524	\$27,502	\$8,840,451
College fees	\$7,622,739	\$1,262,729	\$106,036	\$3,471,278	\$390,764	\$2,091,043	\$51,635	\$219,310	\$22,185	\$7,258	\$0	\$300,388
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Course Tuition	77.0%	73.7%	80.4%	72.6%	77.0%	71.1%	80.4%	81.5%	80.4%	88.6%	81.7%	81.2%
University fees	16.4%	18.0%	18.4%	9.8%	17.1%	16.1%	19.2%	17.3%	19.5%	11.0%	18.3%	18.2%
College Fees	6.6%	8.3%	1.2%	17.6%	5.8%	12.8%	0.4%	1.2%	0.1%	0.4%	0.0%	0.6%
Expended Salary, OOE⁴, and Exemptions:												
Total cost	\$99,602,729	\$13,762,052	\$6,911,440	\$19,165,615	\$9,368,276	\$15,463,991	\$6,991,114	\$11,348,488	\$12,948,776	\$3,273,960	\$369,017	\$34,562,338
Salary	\$76,038,846	\$11,200,945	\$5,829,562	\$10,768,687	\$7,332,623	\$11,937,592	\$6,430,248	\$9,999,142	\$10,631,403	\$1,583,548	\$325,097	\$28,644,341
OOE ⁴	\$16,733,541	\$2,058,260	\$559,484	\$6,344,153	\$1,491,491	\$3,007,654	\$129,275	\$615,875	\$1,203,081	\$1,280,473	\$43,796	\$3,228,704
Exemptions	\$6,830,341	\$502,847	\$522,394	\$2,052,775	\$544,162	\$518,745	\$431,592	\$733,470	\$1,114,292	\$409,939	\$124	\$2,594,804
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Salary	76.3%	81.4%	84.3%	56.2%	78.3%	77.2%	92.0%	88.1%	82.1%	48.4%	88.1%	82.9%
OOE	16.8%	15.0%	8.1%	33.1%	15.9%	19.4%	1.8%	5.4%	9.3%	39.1%	11.9%	9.3%
Exemptions	6.9%	3.7%	7.6%	10.7%	5.8%	3.4%	6.2%	6.5%	8.6%	12.5%	0.0%	7.5%
tuition/fee - salary/ooe/exemptions:												
Total Revenue	\$115,516,856	\$15,291,122	\$8,786,371	\$19,757,783	\$6,681,564	\$16,336,072	\$11,643,508	\$18,317,476	\$16,540,050	\$2,012,468	\$150,442	\$48,513,502
COST A: salary & OOE	-\$92,772,388	-\$13,259,205	-\$6,389,046	-\$17,112,840	-\$8,824,114	-\$14,945,246	-\$6,559,522	-\$10,615,018	-\$11,834,484	-\$2,864,021	-\$368,893	-\$31,873,045
Net revenue	\$22,744,468	\$2,031,917	\$2,397,324	\$2,644,942	-\$2,142,549	\$1,390,826	\$5,083,986	\$7,702,459	\$4,705,565	-\$851,553	-\$218,451	\$16,640,458
COST B: salary, OOE, exemptions	-\$99,602,729	-\$13,762,052	-\$6,911,440	-\$19,165,615	-\$9,368,276	-\$15,463,991	-\$6,991,114	-\$11,348,488	-\$12,948,776	-\$3,273,960	-\$369,017	-\$34,562,338
Net revenue	\$15,914,127	\$1,529,070	\$1,874,930	\$592,168	-\$2,686,712	\$872,081	\$4,652,394	\$6,968,988	\$3,591,274	-\$1,261,492	-\$218,575	\$13,951,164
OOE detail:	\$16,733,541	\$2,058,260	\$559,484	\$6,344,153	\$1,491,491	\$3,007,654	\$129,275	\$615,875	\$1,203,081	\$1,280,473	\$43,796	\$3,228,704
GU	\$2,811,808	\$20,868	\$319,511	\$293,108	\$282,262	\$282,796	\$80,018	\$294,964	\$209,803	\$1,007,593	\$20,885	\$1,592,378
RU	\$13,921,733	\$2,037,392	\$239,973	\$6,051,045	\$1,209,228	\$2,724,858	\$49,257	\$320,911	\$993,278	\$272,880	\$22,911	\$1,636,326
Exemption detail:	\$6,830,341	\$502,847	\$522,394	\$2,052,775	\$544,162	\$518,745	\$431,592	\$733,470	\$1,114,292	\$409,939	\$124	\$2,689,293
tuition related	\$2,190,636	\$131,008	\$105,806	\$337,665	\$182,415	\$154,592	\$212,676	\$336,219	\$562,984	\$167,270	\$0	\$1,279,150
in-state rates	\$4,406,564	\$356,650	\$407,357	\$1,702,451	\$354,761	\$355,520	\$208,305	\$390,607	\$527,812	\$103,103	\$0	\$1,229,826
fees related	\$129,799	\$12,149	\$8,015	\$11,443	\$3,946	\$6,404	\$8,179	\$5,022	\$22,685	\$51,832	\$124	\$87,719
other	\$103,342	\$3,041	\$1,216	\$1,216	\$3,041	\$2,230	\$2,432	\$1,622	\$811	\$87,734	\$0	\$92,599
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
tuition related	32.1%	26.1%	20.3%	16.4%	33.5%	29.8%	49.3%	45.8%	50.5%	40.8%	0.0%	47.6%
in-state rates	64.5%	70.9%	78.0%	82.9%	65.2%	68.5%	48.3%	53.3%	47.4%	25.2%	0.0%	45.7%
fees related	1.9%	2.4%	1.5%	0.6%	0.7%	1.2%	1.9%	0.7%	2.0%	12.6%	100.0%	3.3%
other	1.5%	0.6%	0.2%	0.1%	0.6%	0.4%	0.6%	0.2%	0.1%	21.4%	0.0%	3.4%

¹ Revenue from tuition, fees, and exemptions based on end-of-term enrolled students for FY (Fall-Spring-Summer).

² LAS Other: revenue includes Honors/IC, University Success & Introduction courses; salary/ooe includes LAS Dean's Office, Advising Center and Global Learning; Other College includes Honrs & IIC.

³ Gross College Tuition & fees are based on semester tuition & college/department fees paid for the FY. University fees, tuition waivers, in-state rate discounts and other exemptions are excluded.

⁴ OOE data derived from the Operating Ledger Tables. ⁵ Exemptions are reported by college major rather than course of college.

Table 4B: Full-time Teaching Equivalent Required (fteR) to Offer Course Instruction and Gross/Net Credit Hours by fteR

Course and fteR measures:	Total	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Soc.Sci.	LAS Other ¹	Other College ¹	LAS total
total FY number of sections offered ²	7,546	508	851	987	1,017	897	1,036	1,066	1,054	96	34	3,252
<i>fall</i>	3,411	215	372	426	496	387	497	480	481	43	14	1,501
<i>spring</i>	3,350	216	365	445	479	403	444	487	456	39	16	1,426
<i>summer</i>	785	77	114	116	42	107	95	99	117	14	4	325
total course hours offered for sale ³	19,355	1,379	2,303	2,392	2,184	2,045	2,782	2,808	2,964	419	80	8,973
<i>fall</i>	8,758	585	972	1,081	1,069	877	1,337	1,250	1,364	191	33	4,142
<i>spring</i>	8,580	589	1,002	1,060	1,020	904	1,205	1,280	1,297	184	41	3,966
<i>summer</i>	2,017	205	329	251	96	265	240	278	303	44	6	865
required FTE to offer courses (fteR) ⁴												
<i>fall</i>	730	49	81	90	89	73	111	104	114	16	3	345
<i>spring</i>	715	49	84	88	85	75	100	107	108	15	3	331
<i>summer</i>	168	17	27	21	8	22	20	23	25	4	1	72
total GROSS SCH purchased ⁵	342,898	45,472	29,409	39,582	21,025	45,252	43,952	60,718	55,449	1,511	530	161,630
<i>fall</i>	165,002	21,377	13,255	18,769	10,763	20,443	22,228	30,119	26,970	877	201	80,194
<i>spring</i>	151,636	20,076	13,284	18,377	9,233	19,560	19,129	26,526	24,593	551	308	70,799
<i>summer</i>	26,260	4,019	2,870	2,436	1,029	5,249	2,595	4,073	3,886	83	21	10,637
<i>gross SCH per fteR:</i> <i>fall</i>	226	439	164	208	121	280	200	289	237	55	73	781
<i>spring</i>	212	409	159	208	109	260	190	249	228	36	90	703
<i>summer</i>	156	235	105	116	129	238	130	176	154	23	42	482
total NET SCH purchased ⁵	324,234	43,271	28,542	37,667	20,127	43,842	40,759	55,505	52,552	1,465	506	150,281
<i>fall</i>	155,635	20,351	12,823	17,843	10,236	19,742	20,556	27,414	25,631	849	190	74,450
<i>spring</i>	143,650	19,071	12,903	17,514	8,880	18,992	17,801	24,349	23,301	544	296	65,995
<i>summer</i>	24,949	3,849	2,816	2,310	1,011	5,108	2,402	3,742	3,620	72	20	9,836
<i>net SCH per fteR:</i> <i>fall</i>	213	417	158	198	115	270	184	263	225	53	69	727
<i>spring</i>	201	389	155	198	105	252	177	228	216	35	87	657
<i>summer</i>	148	225	103	110	126	231	120	162	143	20	40	445

¹ LAS Other revenue includes Univ Success & Intro courses; salary/ooe includes LAS Dean's Office, Advising Center and Global Learning; Other College includes Honors & IIC.

² Zero-hour lab courses excluded.

³ Summation across all sections of the course credit hour offered per section

⁴ Full-time equivalent required (fteR) represents the required fte to cover the courses offered by each college and is based on a 12 credit hour load per term.

⁵ Gross student credit hours (SCH) reports all credit hours of enrollment for the complete set of terms (Fall-Spring-Summer) from end-of-term data in which withdrawal hours and senior citizen hours have been re-instated to original hours; Net Student Credit Hours (SCH) includes hours of withdrawal set to zero and senior citizen discounted hours.

Table 4C: Revenue per Full-time Teaching Equivalent Required (fteR) to Offer Course Instruction and Gross Revenue/Cost¹ by fteR²

Dimensions:	Total	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Soc.Sci.	LAS Other ³	Other College ³	LAS total
Fall 2014 (FY 2015)												
required FTE (fteR) to offer Fall courses	730	49	81	90	89	73	111	104	114	16	3	329
total Fall tuition, university & college fees ⁴	\$55,080,262	\$7,160,554	\$3,912,321	\$9,503,284	\$3,386,085	\$7,218,363	\$5,844,671	\$9,022,184	\$7,937,791	\$1,038,668	\$55,842	\$23,843,313
revenue per fteR	\$75,472	\$146,883	\$48,325	\$105,470	\$38,028	\$98,825	\$52,458	\$86,613	\$69,834	\$65,257	\$20,306	\$72,417
total Fall cost ⁵	\$47,406,651	\$6,428,388	\$3,114,722	\$8,934,633	\$4,703,319	\$6,980,769	\$3,528,495	\$5,601,027	\$6,254,409	\$1,733,253	\$143,047	\$16,952,537
cost per fteR	\$64,957	\$131,864	\$38,473	\$99,159	\$52,822	\$95,572	\$31,669	\$53,770	\$55,024	\$108,895	\$52,017	\$51,488
cost/revenue ratio	86.1%	89.8%	79.6%	94.0%	138.9%	96.7%	60.4%	62.1%	78.8%	166.9%	256.2%	71.1%
Fall Cost - Revenue per fteR	\$10,514	\$15,019	\$9,852	\$6,311	\$-14,793	\$3,253	\$20,788	\$32,843	\$14,810	\$-43,639	\$-31,711	\$20,929
Spring 2015 (FY 2015)												
required FTE (fteR) to offer Spring courses	715	49	84	88	85	75	100	107	108	15	3	315
total Spring tuition, university & college fees ⁴	\$51,036,683	\$6,696,756	\$3,996,743	\$9,041,140	\$2,959,509	\$6,897,403	\$5,070,382	\$8,071,536	\$7,414,704	\$800,902	\$87,609	\$21,357,523
revenue per fteR	\$71,378	\$136,552	\$47,865	\$102,377	\$34,835	\$91,609	\$50,493	\$75,671	\$68,602	\$52,233	\$25,642	\$67,766
total Spring cost ⁵	\$44,176,447	\$6,093,398	\$3,120,986	\$8,807,656	\$4,130,295	\$6,737,569	\$3,044,594	\$4,965,923	\$5,750,892	\$1,303,156	\$208,705	\$15,136,613
cost per fteR	\$61,783	\$124,249	\$37,377	\$99,733	\$48,616	\$89,486	\$30,320	\$46,556	\$53,208	\$84,988	\$61,084	\$48,027
cost/revenue ratio	86.6%	91.0%	78.1%	97.4%	139.6%	97.7%	60.0%	61.5%	77.6%	162.7%	238.2%	70.9%
Spring Cost - Revenue per fteR	\$9,594	\$12,303	\$10,488	\$2,644	\$-13,781	\$2,123	\$20,174	\$29,115	\$15,394	\$-32,756	\$-35,443	\$19,738
Summer 2014 (FY 2015)												
required FTE (fteR) to offer Summer courses	168	17	27	21	8	22	20	23	25	4	1	68
total Summer tuition, university & college fees ⁴	\$9,400,411	\$1,433,813	\$877,306	\$1,213,358	\$335,970	\$2,220,307	\$728,456	\$1,223,757	\$1,187,555	\$172,898	\$6,991	\$3,312,666
revenue per fteR	\$55,927	\$83,931	\$31,999	\$58,009	\$41,996	\$100,542	\$36,423	\$52,824	\$47,032	\$47,154	\$13,982	\$48,419
total Summer cost ⁵	\$8,019,631	\$1,240,266	\$675,733	\$1,423,326	\$534,662	\$1,745,653	\$418,025	\$781,538	\$943,475	\$237,551	\$17,266	\$2,378,698
cost per fteR	\$47,712	\$72,601	\$24,647	\$68,047	\$66,833	\$79,048	\$20,901	\$33,735	\$37,365	\$64,787	\$34,531	\$34,768
cost/revenue ratio	85.3%	86.5%	77.0%	117.3%	159.1%	78.6%	57.4%	63.9%	79.4%	137.4%	247.0%	71.8%
Summer Cost - Revenue per fteR	\$8,215	\$11,330	\$7,352	\$-10,038	\$-24,836	\$21,494	\$15,522	\$19,089	\$9,667	\$-17,633	\$-20,550	\$13,651

¹ Gross revenue and cost estimates do NOT include all forms of revenue or cost.

² Full-time equivalent required (fteR) represents the required fte to cover the courses offered by each college and is based on a 12 credit hour load per term.

³ LAS Other revenue includes Univ Success & Intro courses; salary/ooe includes LAS Dean's Office, Advising Center and Global Learning; Other College includes Honors & IIC.

⁴ Tuition and fees excludes waivers and other adjustments.

⁵ Cost is pro-rated based on semester term revenue amounts (university level fall=47.6%, spring=44.2% & summer 8.2%)

Table 4D: FY2016 Student Credit Hour Production, Revenue and Cost by College Division¹

College of Instruction/Revenue/Cost (columns):

Student Dimension:	total	Business	Education	Engineering	Fine Arts	Health Prof	LAS Humanities	LAS NatSciMath	LAS Social Sci	Other College ²	LAS total ²
Gross Student Credit Hours (SCH) ³	342,898	45,472	29,409	39,582	21,025	45,252	43,952	60,718	55,449	530	161,630
Gross SCH											
Fall	165,002	21,377	13,255	18,769	10,763	20,443	22,228	30,119	26,970	201	80,194
Spring	151,636	20,076	13,284	18,377	9,233	19,559	19,129	26,526	24,593	308	70,799
Summer	26,260	4,019	2,870	2,436	1,029	5,249	2,595	4,073	3,886	21	10,637
Total Gross Revenue from SCH	\$115,516,856	\$15,291,122	\$8,786,371	\$19,757,783	\$6,681,564	\$16,336,072	\$11,643,508	\$18,317,476	\$16,540,050	\$150,442	\$48,513,502
Tuition	\$88,941,816	\$11,273,291	\$7,063,254	\$14,346,193	\$5,147,320	\$11,616,157	\$9,355,818	\$14,933,495	\$13,299,664	\$122,940	\$39,372,662
University fees	\$18,952,801	\$2,755,103	\$1,617,081	\$1,940,312	\$1,143,480	\$2,628,872	\$2,236,055	\$3,164,672	\$3,218,201	\$27,502	\$8,840,451
College fees	\$7,622,739	\$1,262,729	\$106,036	\$3,471,278	\$390,764	\$2,091,043	\$51,635	\$219,310	\$22,185	\$0	\$300,388
Fall revenue	\$55,080,262	\$7,160,554	\$3,912,321	\$9,503,284	\$3,386,085	\$7,218,363	\$5,844,671	\$9,022,184	\$7,937,791	\$55,842	\$23,843,313
tuition	\$42,579,278	\$5,297,042	\$3,164,096	\$6,879,324	\$2,617,542	\$5,105,617	\$4,751,529	\$7,375,413	\$6,422,169	\$45,609	\$19,470,048
university fees	\$8,911,282	\$1,260,486	\$712,346	\$916,611	\$565,633	\$1,191,334	\$1,093,141	\$1,543,277	\$1,503,231	\$10,233	\$4,254,639
college fees	\$3,589,702	\$603,025	\$35,880	\$1,707,349	\$202,911	\$921,411	\$0	\$103,494	\$12,390	\$0	\$118,626
Spring revenue	\$51,036,683	\$6,696,756	\$3,996,743	\$9,041,140	\$2,959,509	\$6,897,403	\$5,070,382	\$8,071,536	\$7,414,704	\$87,609	\$21,357,523
tuition	\$39,412,868	\$4,944,401	\$3,201,144	\$6,594,672	\$2,302,704	\$4,926,062	\$4,094,573	\$6,597,209	\$5,971,652	\$71,410	\$17,372,476
university fees	\$8,376,982	\$1,201,398	\$730,125	\$900,644	\$503,182	\$1,127,731	\$975,809	\$1,399,485	\$1,433,947	\$16,199	\$3,897,704
college fees	\$3,246,832	\$550,957	\$65,474	\$1,545,825	\$153,623	\$843,610	\$0	\$74,842	\$9,105	\$0	\$87,343
Summer revenue	\$9,400,411	\$1,433,813	\$877,306	\$1,213,358	\$335,970	\$2,220,307	\$728,456	\$1,223,757	\$1,187,555	\$6,991	\$3,312,666
tuition	\$6,949,671	\$1,031,848	\$698,014	\$872,197	\$227,074	\$1,584,477	\$509,716	\$960,873	\$905,842	\$5,921	\$2,530,138
university fees	\$1,664,536	\$293,219	\$174,610	\$123,057	\$74,665	\$309,808	\$167,105	\$221,909	\$281,023	\$1,069	\$688,108
college fees	\$786,205	\$108,746	\$4,682	\$218,104	\$34,231	\$326,022	\$51,635	\$40,974	\$690	\$0	\$94,420
Revenue per SCH	\$337	\$336	\$299	\$499	\$318	\$361	\$265	\$302	\$298	\$284	\$300
Fall	\$334	\$335	\$295	\$506	\$315	\$353	\$263	\$300	\$294	\$278	\$297
Spring	\$337	\$334	\$301	\$492	\$321	\$353	\$265	\$304	\$301	\$284	\$302
Summer	\$358	\$357	\$306	\$498	\$327	\$423	\$281	\$300	\$306	\$333	\$311
Total Cost	\$99,602,729	\$13,762,052	\$6,911,440	\$19,165,615	\$9,368,276	\$15,463,991	\$6,991,114	\$11,348,488	\$12,948,776	\$369,017	\$34,562,338
Salary	\$76,038,846	\$11,200,945	\$5,829,562	\$10,768,687	\$7,332,623	\$11,937,592	\$6,430,248	\$9,999,142	\$10,631,403	\$325,097	\$28,644,341
OOE	\$16,733,541	\$2,058,260	\$559,484	\$6,344,153	\$1,491,491	\$3,007,654	\$129,275	\$615,875	\$1,203,081	\$43,796	\$3,228,704
Exemptions	\$6,830,341	\$502,847	\$522,394	\$2,052,775	\$544,162	\$518,745	\$431,592	\$733,470	\$1,114,292	\$124	\$2,594,804
Cost per SCH	\$290	\$303	\$235	\$484	\$446	\$342	\$159	\$187	\$234	\$696	\$214
Net rev per sch (rev-cost)	\$46	\$34	\$64	\$15	-\$128	\$19	\$106	\$115	\$65	-\$412	\$86
Semester Cost*											
Fall cost	\$47,406,651	\$6,428,388	\$3,114,722	\$8,934,633	\$4,703,319	\$6,980,769	\$3,528,495	\$5,601,027	\$6,254,409	\$143,047	\$16,952,537
cost per sch	\$287	\$301	\$235	\$476	\$437	\$341	\$159	\$186	\$232	\$712	\$211
Net rev per sch (rev-cost)	\$47	\$34	\$60	\$30	-\$122	\$12	\$104	\$114	\$62	-\$434	\$86
Spring cost	\$44,176,447	\$6,093,398	\$3,120,986	\$8,807,656	\$4,130,295	\$6,737,569	\$3,044,594	\$4,965,923	\$5,750,892	\$208,705	\$15,136,613
cost per sch	\$291	\$304	\$235	\$479	\$447	\$344	\$159	\$187	\$234	\$678	\$214
Net rev per sch (rev-cost)	\$45	\$30	\$66	\$13	-\$127	\$8	\$106	\$117	\$68	-\$393	\$88
Summer cost	\$8,019,631	\$1,240,266	\$675,733	\$1,423,326	\$534,662	\$1,745,653	\$418,025	\$781,538	\$943,475	\$17,266	\$2,378,698
cost per sch	\$305	\$309	\$235	\$584	\$520	\$333	\$161	\$192	\$243	\$822	\$224
Net rev per sch (rev-cost)	\$53	\$48	\$70	-\$86	-\$193	\$90	\$120	\$109	\$63	-\$489	\$88

* Semester cost is based term spreads of: OOE F=45% S=45% U=10%; Exemptions FY SCH term based by college division (~F=47.5% S=44.7% U=7.9%); Annual expended salary for instructional personnel spread by term-based credit hours taught; unclassified, classified staff F=40% S=40% U=20%; students (excl GTA) F=45% S=45% U=10%.

¹ Student data from end-of-term(eot) frozen tables summated across the fiscal year defined as a fall-spring-summer sequence. ² LAS Total includes Honors, University Success & Introduction courses (Intensive English located in LAS Humanities). ³ Gross student credit hours (SCH) reports all credit hours of enrollment for the complete set of terms (Fall-Spring-Summer) from end-of-term data in which withdrawal hours have been re-instated to original hours.

² Other College includes Honors & IIC.

Table 4E: College Division Ranks Among FY (fall=spring-summer sequence) Productivity, Labor Inputs, Revenue and Cost

Table 4E1: Productivity

FY Student Credit Hours				Student FTE from SCH			
rank	College division	SCH	%	rank	College division	FTE	%
10	LAS NatSciMath	60,718	17.7%	10	LAS NatSciMath	2,046	17.3%
9	LAS Social Sci	55,449	16.2%	9	LAS Social Sci	1,905	16.1%
8	Business	45,472	13.3%	8	Health Prof	1,623	13.7%
7	Health Prof	45,252	13.2%	7	Business	1,552	13.1%
6	LAS Humanities	43,952	12.8%	6	LAS Humanities	1,477	12.5%
5	Engineering	39,582	11.5%	5	Engineering	1,410	11.9%
4	Education	29,409	8.6%	4	Education	1,043	8.8%
3	Fine Arts	21,025	6.1%	3	Fine Arts	717	6.1%
2	LAS Other	1,511	0.4%	2	LAS Other	51	0.4%
1	Other College	530	0.2%	1	Other College	18	0.1%

Table 4E2: Labor Inputs

FTE faculty and staff				Faculty FTE				Proportion Instructional Staff				Proportion Support Staff			
rank	College division	fte	%	rank	College division	faculty	%	rank	College division	instructional	%	rank	College division	staff	%
10	Health Prof	196	15.8%	10	LAS Soc.Sci.	68	16.0%	10	LAS Humanities	82.5%		10	LAS Other	93.2%	
9	LAS Soc.Sci.	195	15.8%	9	Engineering	61	14.4%	9	LAS NatSciMath	74.5%		9	Business	45.9%	
8	LAS NatSciMath	160	13.0%	8	LAS NatSciMath	57	13.4%	8	LAS Soc.Sci.	70.7%		8	Health Prof	41.4%	
7	Engineering	148	12.0%	7	Fine Arts	51	12.0%	7	Education	64.6%		7	Fine Arts	37.6%	
6	Business	133	10.7%	6	Business	50	11.8%	6	Other College	63.4%		6	Engineering	36.8%	
5	Fine Arts	132	10.7%	5	LAS Humanities	46	10.8%	5	Engineering	63.2%		5	Other College	36.6%	
4	LAS Humanities	122	9.9%	4	Education	41	9.7%	4	Fine Arts	62.4%		4	Education	35.4%	
3	Education	108	8.7%	3	Health Prof	40	9.4%	3	Health Prof	58.6%		3	LAS Soc.Sci.	29.3%	
2	LAS Other	30	2.4%	2	Other College	8	1.9%	2	Business	54.1%		2	LAS NatSciMath	25.5%	
1	Other College	13	1.0%	1	LAS Other	2	0.5%	1	LAS Other	6.8%		1	LAS Humanities	17.5%	

Table 4E3: Productivity/Labor Ratios

rank	College division	sch per fte (univ=226)	ratio of sch per univ fte
10	Business	439	194.0%
9	LAS NatSciMath	289	127.9%
8	Health Prof	280	123.8%
7	LAS Social Sci	237	105.0%
6	Engineering	208	92.2%
5	LAS Humanities	200	88.3%
4	Education	164	72.4%
3	Fine Arts	121	53.5%
2	Other College	73	32.3%
1	LAS Other (crs) 2	55	24.4%

Table 4E4: Revenue (SCH based)

Total FY Revenue by type

				University											
rank	College division	All revenue	%	rank	College division	Tuition	%	rank	College division	fees	%	rank	College division	College fees	%
10	Engineering	\$19,757,783	17.1%	10	LAS NatSciMath	\$14,933,495	16.8%	10	LAS NatSciMath	\$3,164,672	16.7%	10	Engineering	\$3,471,278	45.5%
9	LAS NatSciMath	\$18,317,476	15.9%	8	Engineering	\$14,346,193	16.1%	8	Business	\$2,755,103	14.5%	9	Health Prof	\$2,091,043	27.4%
8	LAS Social Sci	\$16,540,050	14.3%	8	LAS Social Sci	\$13,299,664	15.0%	8	LAS Social Sci	\$3,218,201	17.0%	8	Business	\$1,262,729	16.6%
7	Health Prof	\$16,336,072	14.1%	7	Health Prof	\$11,616,157	13.1%	7	Health Prof	\$2,628,872	13.9%	7	Fine Arts	\$390,764	5.1%
6	Business	\$15,291,122	13.2%	6	Business	\$11,273,291	12.7%	6	LAS Humanities	\$2,236,055	11.8%	6	LAS NatSciMath	\$219,310	2.9%
5	LAS Humanities	\$11,643,508	10.1%	5	LAS Humanities	\$9,355,818	10.5%	5	Engineering	\$1,940,312	10.2%	5	Education	\$106,036	1.4%
4	Education	\$8,786,371	7.6%	4	Education	\$7,063,254	7.9%	4	Education	\$1,617,081	8.5%	4	LAS Humanities	\$51,635	0.7%
3	Fine Arts	\$6,681,564	5.8%	3	Fine Arts	\$5,147,320	5.8%	3	Fine Arts	\$1,143,480	6.0%	3	LAS Social Sci	\$22,185	0.3%
2	LAS Other	\$2,012,468	1.7%	2	LAS Other	\$1,783,686	2.0%	2	LAS Other	\$221,524	1.2%	2	LAS Other	\$7,258	0.1%
1	Other College	\$150,442	0.1%	1	Other College	\$122,940	0.1%	1	Other College	\$27,502		1	Other College	n/a	n/a

Table 4E5: Cost (salary, OOE, student exemptions)

Total FY Revenue (SCH based)

rank	College division	Total Cost	%	rank	College division	Salary	%	rank	College division	OOE	%	rank	College division	Exemptions	%
10	Engineering	\$19,165,615	19.2%	10	Health Prof	\$11,937,592	15.7%	10	Engineering	\$6,344,153	37.9%	10	Engineering	\$2,052,775	30.1%
9	Health Prof	\$15,463,991	15.5%	9	Business	\$11,200,945	14.7%	9	Health Prof	\$3,007,654	18.0%	9	LAS Social Sci	\$1,114,292	16.3%
8	Business	\$13,762,052	13.8%	8	Engineering	\$10,768,687	14.2%	8	Business	\$2,058,260	12.3%	8	LAS NatSciMath	\$733,470	10.7%
7	LAS Social Sci	\$12,948,776	13.0%	7	LAS Soc.Sci.	\$10,631,403	14.0%	7	Fine Arts	\$1,491,491	8.9%	7	Fine Arts	\$544,162	8.0%
6	LAS NatSciMath	\$11,348,488	11.4%	6	LAS NatSciMath	\$9,999,142	13.2%	6	LAS Other	\$1,280,473	7.7%	6	Education	\$522,394	7.6%
5	Fine Arts	\$9,368,276	9.4%	5	Fine Arts	\$7,332,623	9.6%	5	LAS Social Sci	\$1,203,081	7.2%	5	Health Prof	\$518,745	7.6%
4	LAS Humanities	\$6,991,114	7.0%	4	LAS Humanities	\$6,430,248	8.5%	4	LAS NatSciMath	\$615,875	3.7%	4	Business	\$502,847	7.4%
3	Education	\$6,911,440	6.9%	3	Education	\$5,829,562	7.7%	3	Education	\$559,484	3.3%	3	LAS Humanities	\$431,592	6.3%
2	LAS Other	\$3,273,960	3.3%	2	LAS Other	\$1,583,548	2.1%	2	LAS Humanities	\$129,275	0.8%	2	LAS Other	\$409,939	6.0%
1	Other College	\$369,017	0.4%	1	Other College	\$325,097	0.4%	1	Other College	\$43,796	0.3%	1	Other College	\$124	0.0%

Table 4E6: Revenue/Cost Ratios

		revenue per			revenue to						
rank	College division	SCH	rank	College division	cost per sch	net revenue per sch	cost ratio per sch	cost to revenue ratio			
10	LAS Other	\$1,332	10	LAS Other	\$2,167	10	LAS NatSciMath	\$115	61.5%	Engineering	103.1%
9	Engineering	\$499	9	Other College	\$696	9	LAS Humanities	\$106	71.7%	Health Prof	118.5%
8	Health Prof	\$361	8	Engineering	\$484	8	Business	\$34	74.6%	Business	120.2%
7	Business	\$336	7	Fine Arts	\$446	8	LAS Soc.Sci.	\$65	75.5%	LAS Social Sci	126.2%
6	Fine Arts	\$318	6	Health Prof	\$342	7	Education	\$64	93.0%	LAS NatSciMath	134.7%
5	LAS NatSciMath	\$302	5	Business	\$303	5	Health Prof	\$19	99.7%	Fine Arts	124.3%
4	Education	\$299	4	Education	\$235	4	Engineering	\$15	127.1%	LAS Humanities	125.7%
3	LAS Soc.Sci.	\$298	3	LAS Soc.Sci.	\$234	3	Fine Arts	-\$128	127.7%	Education	96.7%
2	Other College	\$284	2	LAS NatSciMath	\$187	2	Other College	-\$412	151.9%	LAS Other	61.5%
1	LAS Humanities	\$265	1	LAS Humanities	\$159	1	LAS Other	-\$835	166.5%	Other College	40.8%

Appendix A: Cost Allocation Model (CAM) Employee Classification

CAM employee type:	ECLS	EGRP	Account
faculty (tenure eligible)	FA Faculty AY 9/10 Month Exempt	FTEN Tenured (Faculty)	
	F2 Faculty 12 Month Exempt	FPRB Probationary (Faculty) <> FLCT Lecturer	
faculty (non-tenure elig)	FA Faculty AY 9/10 Month Exempt	FCON Continuing (Faculty)	
	F2 Faculty 12 Month Exempt	FTMP Temporary (Faculty)	
		UCTG Contingent Uncl Professional	
		UPRV Provisional Uncl Professional	
		UREG Regular Uncl Professional UTMP Temporary Uncl Professional <> FLCT Lecturer	
lecturers	LP Lecturers Pd Exempt (Non Ben)		
	FA Faculty AY 9/10 Month Exempt	= FLCT Lecturer	
GTAs	GA Grad Teaching Asst (Non Ben)		= Account 1120 or 1150
unclassified prof	U3 Unclss Prof PT Hrly (Non Ben)		
	U4 Unclss Prof PT Exmpt (Non Ben)		
	UA Unclss AY 9/10 Month Exempt		
	UE Unclassified Prof Exempt		
	UN Unclassified Prof Hrly (Ben)		
classified staff	LT Long Term Disability (Non Ben)		
	C1 Classified PT Hrly (Non Ben)		
	CE Classified Exempt CN Classified Hourly		
students (UG & GRA,GSA)	GA Graduate Assistants (Non Ben)		<> Account 1120 or 1150
	RS Regular Student Hrly (Non Ben)		
	WS Federal Work Study Hrly (No Ben)		

Appendix B: FY16 Organization Codes Used in Salary and OOE Extractions

Business	102000	Barton School Dean's Office	Engineering	101525	Boeing Distinguished Prof-OOE	Fine Arts	101925	Shift Space Gallery
	102001	School of Accountancy		101950	Baja Team (SAE) - Engineering		101942	CSG Visiting Artist Lecture Series
	102004	Economics		101951	Formula Team - Engineering		101952	Opera
	102005	Barton School Student Records & Adv		102021	Engineering Dean's Office		101955	Music Collective
	102006	Center for Economic Education		102022	Aerospace Engineering		101956	Musical Theatre
	102008	Graduate Studies in Business		102024	Engineering Capital Equipment		101957	Concert
	102090	Center for Econ Dev & Business Res		102025	Industrial & Manufacturing Engr		101958	University Theatre
	102091	Center for Entrepreneurship		102026	Mechanical Engineering		101961	Music Group Travel
	102092	Marketing		102027	Aerospace Engr - Applied Research		101965	Basketball Band
	102093	Management		102029	Engineering Program Fee		101971	Dance Program
	102094	Finance Real Estate & Decision Sci		102058	Electrical Engr & Computer Science		101994	Fine Arts Programming
	102096	Barton School Operations		102078	Bomhoff Distinguished Prof-OOE		102031	Fine Arts Dean's Office
	102180	Barton School Lecturers		102190	Biomedical Engineering		102032	Fine Arts Instructional
	102182	Center for Real Estate		102192	Aerospace Engr Program Fee		102033	Fine Arts Capital Equipment
	102308	Kansas Council on Economic Ed		102193	Electrical Engr Program Fee		102034	Fine Arts Graduate Assistants
	102322	Barton School-Out of State Travel		102195	Industrial Engr Program Fee		102040	Fine Arts Contingency
	102603	Barton School Acctg & Auditing Conf		102196	Mechanical Engr Program Fee		102097	School of Art & Design
	102606	Center for Management Development		102197	Engineering Technology Support		102098	School of Music
	102619	Executive MBA		102201	Biomedical Engr Program Fee		102099	School of Performing Arts
Education	102009	Curriculum & Instruction		102323	Mechanical Engineering Workstation		102101	Walter Mays Distinguished Professor
	102010	Education Technology Center		102348	Engineering Technology		102141	Performance Facilities
	102011	Education Dean's Office		102353	Nanotechnology Team (Nanogroup)		102194	Fine Arts Instructional Fees
	102015	Human Performance Studies		102354	Engr Scanning Electron Microscope		102302	WSU Bands
	102018	Education Support Services		102355	Advanced Joining & Processing Lab		102320	Fine Arts Connoisseur Series
	102019	Counsel, Leadership, Ed & Sch Psych		102356	Composites Processing & Mechanics		102325	Fine Arts-Out of State Travel
	102020	Human Performance Studies Equipment		102363	Idus & Mfg Engineering-Machine Shop		102326	Organ Series
	102038	Sport Management		102366	College of Engr-CAPP Lab		102504	Fine Arts Summer Workshop
	102300	Center for Research & Eval Services		102367	Engr-Flight Structures Lab		102612	Wichita Contemporary Dance Theatre
	102315	Ctr for Physical Activity and Aging		102375	College of Engr-BloME Lab		102621	Fine Arts Institute
	102319	Kansas North Central Association		102638	Proj Lead the Way Summer Inst		108172	Fine Arts Festivals
	102335	Athletic Training Program		103005	CoE Sustainability Lab			
	102352	Foresight 20/20 Operating Fund		103006	Energy Study Program			
	102364	Human Performance Laboratory		103007	Flight Simulation and Dynamics Lab			
	102365	Kansas Mentor and Induction Center		103009	Power Quality Lab			

Appendix B: FY16 Organization Codes Used in Salary and OOE Extractions (Con't)

Health Professions	102014	Communication Sciences & Disorders	LAS Social Sciences	101959	Debate
	102102	Nursing Initiative-Salaries & Suppl		101966	Model United Nations
	102107	Accelerated Nursing Program		102053	Elliott School of Communication
	102108	Health Professions Grad Assistants		102060	Political Science
	102109	Nursing - Family Nurse Practitioner		102061	Psychology
	102110	Health Professions Dean's Office		102063	Sociology
	102111	School of Nursing		102067	Holmes Museum of Anthropology
	102112	Dental Hygiene		102068	School of Community Affairs
	102114	Medical Laboratory Sciences		102070	Anthropology
	102115	Public Health Sciences		102072	Social Science Research Laboratory
	102116	Nursing Init - Scholarships		102080	School of Social Work
	102117	Physical Therapy		102095	Software Usability Research Lab
	102118	Advanced Educ in General Dentistry		102140	Hugo Wall School of Public Affairs
	102119	Physician Assistant Program		102142	Public Policy and Management Center
	102186	Health Professions Instr Fees		102204	Environmental Finance Center
	102304	Speech-Language-Hearing Clinic		102306	Interdisc Communication Res Inst
LAS Humanities	101979	Mikrokosmos		102312	Anthropology - Federal Curation
	102042	Garvey Distinguished Prof-OOE		102331	Psychology Clinic
	102045	Gridley Distinguished Prof-OOE		102332	Regents Dist Prof-Out of State Trav
	102050	English		102357	Combating Human Trafficking
	102054	History		102361	Aviation Human Factors Lab
	102062	Philosophy		102362	Kansas Public Finance Center
	102064	Modern & Classical Lang & Lit	LAS Other	102046	Liberal Arts Dean's Office
	102069	Women's Studies & Religion		102047	Liberal Arts Graduate Assistants
	102084	English Writing Laboratory		102074	Liberal Arts Capital Equipment
	102085	Language Laboratory		102075	Liberal Arts Advising Center
	102505	Summer Program in Mexico		102077	Concurrent Enroll Partnership Prog
	102510	Intensive English Language Center	Other Colleges	102129	Honors College Dean's Office
LAS Nat Sci Math	102044	Keith/Dutcher Distinguished Prof-OOE			
	102048	Biological Sciences			
	102049	Chemistry			
	102052	Geology			
	102057	Mathematics & Statistics			
	102059	Physics			
	102086	Mathematics Laboratory			
	102089	Physics Help Lab			
	102146	Fairmount Ctr - Science & Math Educ			
	102337	Waterloo Research Station			
	102346	Biology - Field Station Bldg			
	102359	Biological Sciences Vivarium			
	102372	Microbiology Core Laboratory			