

# **Academic Affairs**

# **Department Productivity**

# Productivity Profiles

	FY10 Base Budget (excl. revenue)	F09 Credit Hours	2009 Research Dollars	Number of Degrees	Estimated Cost/Hour	Cost/Degree	Cost/Research
<b>CAS</b>	\$ 30,238,367	118,006	\$ 19,717,783	939	\$ 128.12	\$ 22,890.51	\$ 1.53
<b>FCBE</b>	\$ 11,633,528	31,319	\$ 2,176,448	713	\$ 185.73	\$ 12,482.33	\$ 5.35
<b>EDU</b>	\$ 10,345,076	26,345	\$ 9,989,692	660	\$ 196.34	\$ 9,852.45	\$ 1.04
<b>CCFA</b>	\$ 11,740,563	28,279	\$ 632,080	399	\$ 207.58	\$ 22,621.51	\$ 18.57
<b>ENGR</b>	\$ 5,473,499	6,136	\$ 4,741,430	120	\$ 446.02	\$ 32,580.35	\$ 1.15
<b>LAW</b>	\$ 4,410,890	6,009	\$ -	121	\$ 367.03	\$ 12,151.21	
<b>AUSP</b>	\$ 2,487,255	976	\$ 461,903	30	\$ 1,474.21	\$ 34,545.21	\$ 5.38
<b>LIBR</b>	\$ 6,578,762		\$ 2,500	0			\$ 2,631.50
<b>UC</b>	\$ 1,279,036	4,355	\$ 10,000	551	\$ 146.85	\$ 2,093.35	\$ 127.90
<b>NURS</b>	\$ 3,597,979	7,909	\$ -	229	\$ 227.46	\$ 12,804.20	
<b>SPH</b>	\$ 1,613,062	836	\$ 1,221,545	0	\$ 964.75		\$ 1.32

# Productivity Profiles: CAS (1 of 3)

	FY10 Base Budget (excl. revenue)	F09 Credit Hours	2009 Research Dollars	Number of Degrees	Estimated Cost/Hour	Cost/Degree	Cost/Research
<b>ANTH</b>	\$ 458,984	3,966		23	\$ 57.87	\$ 13,499.53	
<b>ENGL</b>	\$ 2,792,182	21,411	\$ 1,573,675	110	\$ 65.21	\$ 19,256.43	\$ 1.77
<b>FORL</b>	\$ 1,229,964	9,648		38	\$ 63.74	\$ 26,738.35	
<b>HIST</b>	\$ 1,693,265	13,271		60	\$ 63.79	\$ 18,814.06	
<b>PHIL</b>	\$ 1,191,467	5,083		23	\$ 117.20	\$ 27,708.53	
<b>POLS</b>	\$ 649,203	4,687	\$ 339,223	52	\$ 69.25	\$ 11,003.44	\$ 1.91

# Productivity Profiles: CAS (2 of 3)

	FY10 Base Budget (excl. revenue)	F09 Credit Hours	2009 Research Dollars	Number of Degrees	Estimated Cost/Hour	Cost/Degree	Cost/Research
<b>SOCI</b>	\$ 1,074,401	7337	\$ -	43	\$ 73.22	\$ 23,356.54	
<b>SUAP</b>	\$ 321,214	0	\$ 70,803	0			\$ 4.54
<b>PUBA</b>	\$ 426,932	453	\$ 184,583	12	\$ 471.22	\$ 17,788.33	\$ 2.31
<b>CRMJ</b>	\$ 724,326	2907	\$ 3,692,163	74	\$ 124.59	\$ 9,406.83	\$ 0.20
<b>SOCW</b>	\$ 413,118	978	\$ -	32	\$ 211.21	\$ 12,909.94	

# Productivity Profiles: CAS (3 of 3)

	FY10 Base Budget (excl. revenue)	F09 Credit Hours	2009 Research Dollars	Number of Degrees	Estimated Cost/Hour	Cost/Degree	Cost/Research
<b>BIOL</b>	\$ 3,407,270	9,569	\$ 643,844	102	\$ 178.04	\$ 27,477.98	\$ 5.29
<b>CHEM</b>	\$ 1,834,448	5,191	\$ 1,175,688	31	\$ 176.69	\$ 39,879.30	\$ 1.56
<b>CMPS</b>	\$ 1,165,146	1,952	\$ 3,025,808	33	\$ 298.45	\$ 20,088.72	\$ 0.39
<b>EASC</b>	\$ 1,438,319	4,445	\$ 151,676	28	\$ 161.79	\$ 22,473.73	\$ 9.48
<b>MATH</b>	\$ 2,659,436	12,585	\$ 637,494	29	\$ 105.65	\$ 46,656.77	\$ 4.17
<b>PHYS</b>	\$ 908,318	917	\$ 1,181,260	6	\$ 495.26	\$ 90,831.80	\$ 0.77
<b>PSYC</b>	\$ 1,987,371	8,561	\$ 4,254,757	163	\$ 116.07	\$ 8,992.63	\$ 0.47

# Productivity Profiles: FCBE (E&G only)

	FY10 Base Budget (excl. revenue)	F09 Credit Hours	2009 Research Dollars	Number of Degrees	Estimated Cost/Hour	Cost/Degree	Cost/Research
<b>ACCT</b>	\$ 1,261,156	5,879		107	\$ 107.26	\$ 9,627.15	
<b>ECON</b>	\$ 1,239,625	4,242	\$ 116,692	54	\$ 146.12	\$ 13,187.50	\$ 10.62
<b>FIN</b>	\$ 957,872	3,173		137	\$ 150.94	\$ 5,536.83	
<b>MANG</b>	\$ 1,520,664	4,872	\$ 55,000	149	\$ 156.06	\$ 8,219.81	\$ 27.65
<b>MSCM</b>	\$ 1,673,410	6,504		107	\$ 128.65	\$ 11,156.07	
<b>MIS</b>	\$ 1,720,765	5,181	\$ 21,559	86	\$ 166.07	\$ 14,104.63	\$ 79.82
<b>HOS</b>	\$ 383,253	767		19	\$ 249.84	\$ 20,171.21	

# Productivity Profiles: Education

	FY10 Base Budget (excl. revenue)	F09 Credit Hours	2009 Research Dollars	Number of Degrees	Estimated Cost/Hour	Cost/Degree	Cost/Research
<b>LEAD</b>	\$ 816,230	1,780	\$ 321,000	24	\$ 229.28	\$ 12,003.38	\$ 2.54
<b>CEPR</b>	\$ 1,778,690	5,567	\$ 616,850	34	\$ 159.76	\$ 21,691.34	\$ 2.88
<b>ICL</b>	\$ 2,835,231	9,349	\$ 5,419,506	415	\$ 151.63	\$ 7,000.57	\$ 0.52
<b>HSS</b>	\$ 2,306,261	9,659	\$ 668,149	89	\$ 119.38	\$ 18,750.09	\$ 3.45

# Productivity Profiles: Engineering

	FY10 Base Budget (excl. revenue)	F09 Credit Hours	2009 Research Dollars	Number of Degrees	Estimated Cost/Hour	Cost/Degree	Cost/Research
<b>BE</b>	\$ 876,244	785	\$ 755,442	17	\$ 558.12	\$ 25,771.88	\$ 1.16
<b>CE</b>	\$ 1,140,976	1,311	\$ 2,573,069	24	\$ 435.15	\$ 34,575.03	\$ 0.44
<b>EE</b>	\$ 1,130,037	1,381	\$ 1,175,688	28	\$ 409.14	\$ 24,043.34	\$ 0.96
<b>ME</b>	\$ 931,552	1,195	\$ 98,308	33	\$ 389.77	\$ 20,701.16	\$ 9.48
<b>ET</b>	\$ 678,910	1,423	\$ -	24	\$ 238.55	\$ 21,900.32	

# Productivity Profiles:CCFA

	FY10 Base Budget (excl. revenue)	F09 Credit Hours	2009 Research Dollars	Number of Degrees	Estimated Cost/Hour	Cost/Degree	Cost/Research
<b>ART*</b>	\$ 1,736,216	5,721	\$ 310,650	97	\$ 151.74	\$ 14,713.69	\$ 5.59
<b>COM</b>	\$ 1,549,461	7,080	\$ 31,500	108	\$ 109.43	\$ 11,650.08	\$ 49.19
<b>JOUR</b>	\$ 821,914	2,904	\$ 215,883	83	\$ 141.51	\$ 7,610.31	\$ 3.81
<b>MUS</b>	\$ 4,954,756	7,494		79	\$ 330.58	\$ 39,013.83	
<b>THEA</b>	\$ 1,045,949	3,665		23	\$ 142.69	\$ 31,695.42	
<b>ARCH*</b>	\$ 613,822	1,131	\$ 2,128	0	\$ 271.36		\$ 288.45

\*Note: Architecture was part of Art in FY2008