

College of Arts & Letters

Fiscal updates, scheduling, and looking ahead

Friday, April 25, 2014

3-4pm

CE 105



Important messages

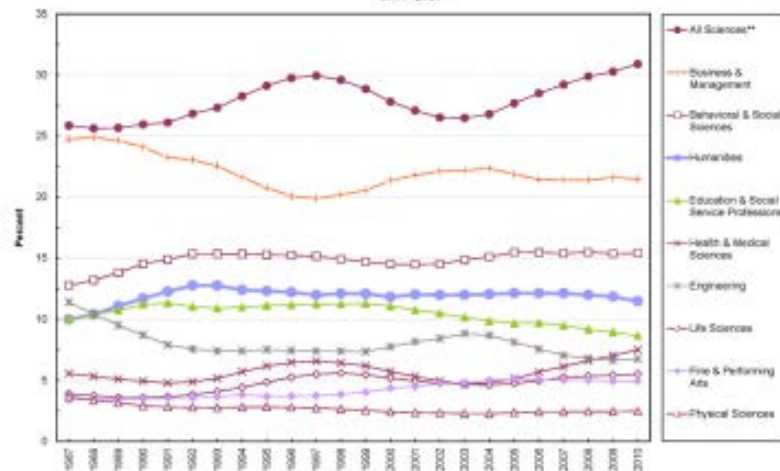
- CSUSB has one budget = Need to be fiscally prudent
- Brown bags with faculty: Need for more equity (i.e., better compensation for those teaching large classes)

Enrollment trends: Arts & Humanities

[HTTP://ARTSANDHUMANITIES.FAS.HARVARD.EDU/FILES/HUMANITIES/FILES/MAPPING_THE_FUTURE_31_MAY_2013.PDF](http://ARTSANDHUMANITIES.FAS.HARVARD.EDU/FILES/HUMANITIES/FILES/MAPPING_THE_FUTURE_31_MAY_2013.PDF)

NATIONAL STATISTICS

Figure II-1b: Shares of All Bachelor's Degrees* Awarded in Selected Academic Fields, 1967-2010



* Excluding "second majors" (see Figure II-1a for data on these degrees).

** All sciences referenced in this figure (includes agricultural sciences and those in the National Science Foundation category of "Interdisciplinary and Other Sciences").

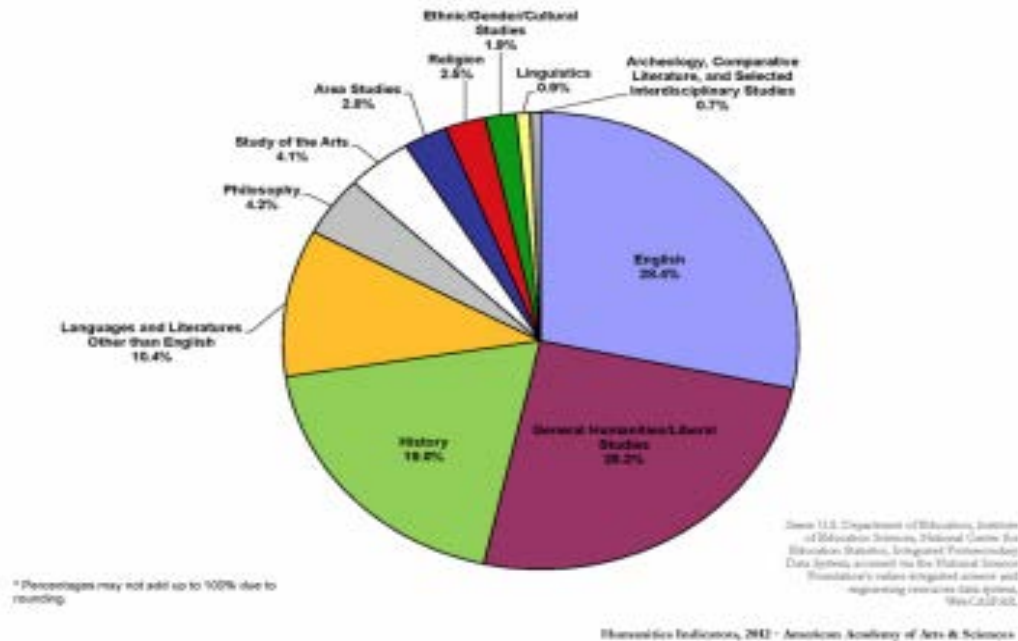
Source: U.S. Department of Education, Institute of Education Sciences, National Center for Education Statistics, Integrated Postsecondary Data System, current as of the National Science Foundation's online integrated science and engineering resource data system, 10/6/2010.

Humanities Indicators, 2012 - American Academy of Arts & Sciences

<http://www.humanitiesindicators.org/humanitiesData.aspx>

NATIONAL STATISTICS

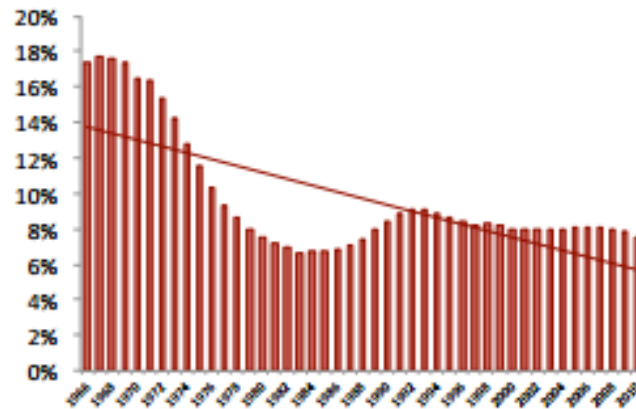
Figure II-2: Distribution of Humanities Bachelor's Degree Completions among Disciplines, 2010*



<http://www.humanitiesindicators.org/HumanitiesData.aspx>

NATIONAL STATISTICS

Bachelor's Degree Completions in the Humanities (As a Percentage of All Bachelor's Degree Completions), 1966-2010



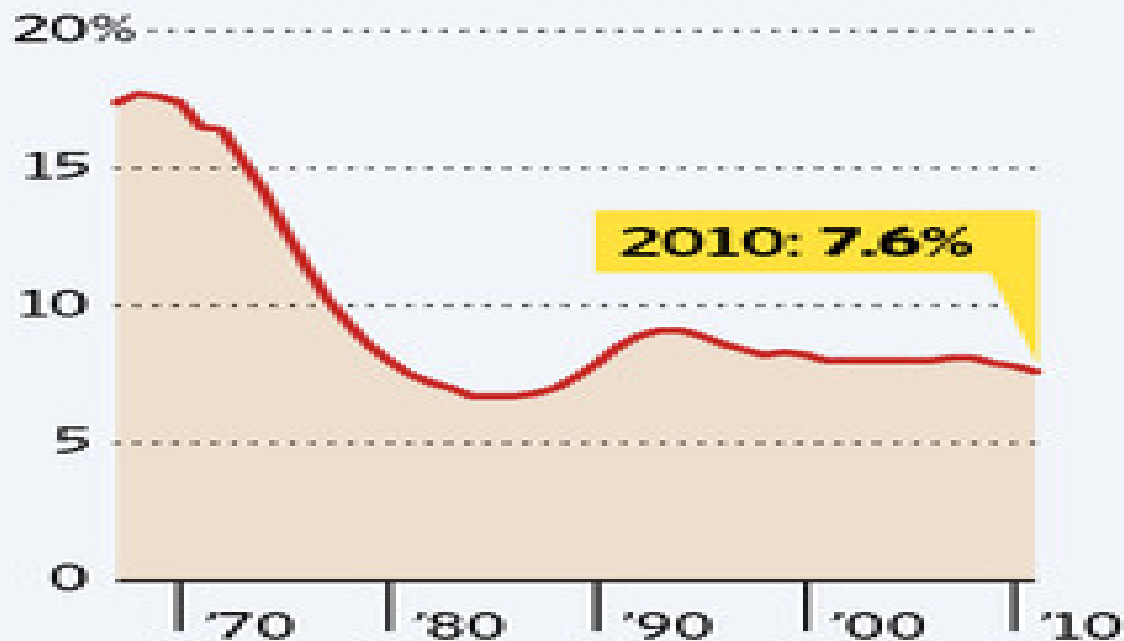
Source: U.S. Department of Education, Institute of Education Sciences, National Center for Education Statistics, Integrated Postsecondary Data System

Humanities Indicators, 2012
American Academy of Arts & Sciences

<http://www.humanitiesindicators.org/humanitiesData.aspx>

Decline and Fall

Percentage of bachelor's degrees at U.S. colleges and universities awarded in the humanities



Source: American Academy of Arts and Sciences
The Wall Street Journal

Humanities falls from favor

- Universities' humanities divisions and liberal-arts colleges across the nation are facing similar challenges in the wake of stepped-up global economic competition, a job market that is disproportionately rewarding graduates in the hard sciences, rising tuition and sky-high student-debt levels.
- Among recent college graduates who majored in English, the unemployment rate was 9.8%; for philosophy and religious-studies majors, it was 9.5%; and for history majors, it was also 9.5%, according to a report this month by the Georgetown Public Policy Institute that used data from 2010 and 2011. By comparison, recent chemistry graduates were unemployed at a rate of just 5.8%; and elementary-education graduates were at 5%.
- Students have taken note. In 2010, just 7% of college graduates nationally majored in the humanities, down from 14% in 1966.

- School presidents and administrators at liberal-arts colleges have already started to take a more job-oriented approach to a liberal-arts education. At Wake Forest University, the career-service department has been integrated into the curriculum. Professors are now expected to help students connect the curriculum to employment opportunities in the workforce, said Andy Chan, vice president for Personal and Career Development at the school.
- Nationally, some indicators suggest the following:
 - (i) that Humanities Concentrators, in applications to professional schools (e.g. Medicine, Law), succeed at least as well as, and sometimes better than, applicants with first degrees in other divisions;
 - (ii) that the job satisfaction of Humanities concentrators in some professions (e.g. Teaching) is high and a little higher than that of concentrators from other divisions (Figure 22). As stated above, training in Humanities disciplines frequently produces a vocation to transmit that culture to others.

Back to the CSU...

College of Major			Fall Term Trends							Fall 2013 Majors							
			2007	2008	2009	2010	2011	2012	2013	2nd Major	First-Time Freshmen	Freshmen	Sophomore	Junior	Senior	Post-Baccalaureate	Graduate
Major: Description*																	
Grand Total			17,066	17,646	17,852	16,400	17,250	18,234	18,398	649	2,358	1,829	2,332	4,015	5,549	547	1,868
* Counts of detailed majors are derived from local academic plan codes and may vary slightly from final CO official file major counts.																	
Arts & Letters	AMST	AMEG: American Studies Track I	2	1	1	3	4	1	2	-	-	-	-	1	1	-	-
	ARAB	ARAB: Arabic Language, Literature and Culture	-	3	6	14	17	20	15	11	-	1	2	5	6	1	-
	ART	AGDM: Art Plan V - Graphic Design & Marketing	74	85	93	92	105	115	108	2	14	9	17	24	44	-	-
		ARSA: Art Studio Art	-	1	2	2	3	7	5	-	-	-	-	-	-	-	5
		ART: Art	44	39	34	22	23	20	20	-	8	3	2	6	1	-	-
		ARTG: Art Plan IV - Graphic Design	121	131	128	125	136	168	171	8	16	25	16	42	71	1	-
		ARTH: Art Plan III - Art History	15	18	10	15	25	21	17	1	1	2	2	4	8	-	-
		ARTM: Art Masters	10	8	7	9	4	-	-	-	-	-	-	-	-	-	-
		ARTS: Art Plan II - Studio Art	86	91	116	103	102	115	105	9	8	9	14	20	51	3	-
		ARTT: Art Plan I - Art Education	47	42	36	41	44	43	30	2	1	4	2	8	15	-	-
		STAD: Studio Art and Design	-	-	-	-	-	4	7	-	-	-	-	-	-	-	7
		ART Total	397	415	426	409	442	493	463	22	48	52	53	104	190	4	12
	COMM	CHUM: Communication: Human Communication	39	45	57	49	44	53	60	5	4	7	4	19	26	-	-
		CIMC: Communication Studies: Integrated Marketing	22	22	15	13	11	9	10	-	-	-	-	-	-	-	10
		CMAS: Communication: Mass Communication	217	207	204	209	198	239	246	24	20	24	40	67	95	-	-
		CMIC: Communication: Intercultural Communication	9	7	9	7	10	8	6	-	-	-	1	-	5	-	-
		CMIP: Communication: Individualized Concentration	4	3	4	4	-	-	-	-	-	-	-	-	-	-	-
		COMM: Communication	63	82	80	52	67	61	61	1	15	14	5	23	3	1	-
		COMS: Communication Studies	29	25	26	23	17	14	13	-	-	-	-	-	-	-	13
		CPAR: Communication: Public Argumentation & Rhetoric	8	13	15	11	14	10	8	-	-	1	1	2	4	-	-
		CPBR: Communication: Public Relations	89	104	109	115	152	170	153	17	13	13	15	44	68	-	-
		COMM Total	480	508	519	483	513	564	557	47	52	59	66	155	201	1	23
	ENG	CERT: Teaching English as a Second Language	-	-	-	-	-	-	1	-	-	-	-	-	-	1	-
		CWFI: Creative Writing: Fiction	-	-	8	10	11	9	6	-	-	-	-	-	-	-	6
		CWFT: Creative Writing: Fiction- Teaching Focus	-	-	-	1	-	2	3	-	-	-	-	-	-	-	3
		CWFL: Creative Writing: Poetry-Literature	-	-	-	-	-	-	3	-	-	-	-	-	-	-	3
		CWFO: Creative Writing: Poetry	-	-	8	14	10	7	5	-	-	-	-	-	-	-	5
		CWFT: Creative Writing: Poetry Conc- Teaching Focus	-	-	-	-	2	3	3	-	-	-	-	-	-	-	3
		ELNG: English: Linguistics Track	39	35	40	37	44	47	51	3	-	2	4	11	32	2	-
		ENAL: English Composition: Applied Linguistics & Teaching	-	-	2	19	29	35	24	3	-	-	-	-	-	-	24
		ENCL: English Composition: English Literature	65	60	62	51	36	34	27	2	-	-	-	-	-	-	27
		ENCW: English: Creative Writing Track	129	144	150	140	142	144	139	5	16	6	11	39	65	2	-
		ENG: English	87	108	90	66	65	71	56	1	7	2	9	28	10	-	-
ENG C: English Composition		30	41	38	36	32	29	31	4	-	-	-	-	-	-	31	
ENLT: English: Literature Track		158	126	143	135	128	140	131	6	10	7	13	33	66	2	-	
ENSL: English Composition: English as a Second Language		22	14	12	2	1	-	-	-	-	-	-	-	-	-	-	
ENG Total		530	528	553	511	500	521	480	24	33	17	37	111	173	7	102	
FREN	FRBS: French: Business Track	15	19	8	4	3	3	3	1	-	-	-	1	2	-	-	
	FRCS: French: Culture Studies Track	10	5	3	1	1	-	-	-	-	-	-	-	-	-	-	
	FREN: French	5	4	10	5	2	2	-	-	-	-	-	-	-	-	-	
	FRFR: French: French & Francophone Studies Track	-	-	1	4	10	11	7	1	-	1	-	-	5	1	-	
	FRLT: French: Literature Track	2	5	2	2	-	-	-	-	-	-	-	-	-	-	-	
	FRTR: French: Teacher Track	-	-	-	-	4	2	2	-	-	-	-	1	-	1	-	
FREN Total	32	33	24	16	20	18	12	2	-	1	-	2	7	2	-		
HUM	CERT: Certificate: Humanities	5	10	5	2	1	-	-	-	-	-	-	-	-	-	-	
HUM Total	5	10	5	2	1	-	-	-	-	-	-	-	-	-	-	-	

LBST	LBAL: Liberal Studies: Arts and Letters Track	-	9	31	37	45	50	44	-	1	1	2	11	29	-	-
	LEIT: Liberal Studies: Integrated Track	287	352	423	490	494	395	378	3	34	22	55	92	174	1	-
	LBST: Liberal Studies: Credential Candidate	1062	952	773	549	468	448	363	2	24	27	49	76	187	-	-
	LSNC: Liberal Studies: Non-credential	11	4	3	-	-	-	-	-	-	-	-	-	-	-	-
	LSSS: Liberal Studies: Spanish Studies Track - Credential	53	52	47	56	39	19	12	-	-	1	-	4	7	-	-
LBST Total		1413	1369	1277	1132	1046	912	797	5	59	51	106	183	397	1	-
MUS	METH: Music: Ethnomusicology Emphasis	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-
	MCOM: Music: Commercial Music Emphasis	-	-	-	-	-	-	4	1	1	-	1	2	-	-	-
	MGEN: Music: General Music Studies Emphasis	6	6	6	8	5	4	4	-	-	-	-	-	4	-	-
	MHST: Music: Music History Emphasis	-	-	-	1	1	1	-	-	-	-	-	-	-	-	-
	MPER: Music: Performance	-	-	2	1	-	-	-	-	-	-	-	-	-	-	-
	MTEC: Music: Music Technology Emphasis	11	17	12	7	9	13	18	3	6	2	4	3	3	-	-
	MTHR: Music: Musical Theatre Emphasis	4	6	8	1	1	-	-	-	-	-	-	-	-	-	-
	MUED: Music: Music Education Emphasis	35	41	32	23	24	15	23	1	3	-	1	4	14	1	-
	MUPC: Music: Performance/Composition Emphasis	38	35	34	31	35	26	19	6	6	2	1	3	7	-	-
	MUS: Music	17	22	14	11	10	4	9	1	7	-	1	1	-	-	-
MUS Total		111	127	109	83	85	63	77	12	23	4	8	13	28	1	-
PHIL	PHIL: Philosophy	29	25	26	34	41	52	41	6	1	4	8	11	17	-	-
	PLEP: Philosophy: Law/Ethics/Politics Emphasis	20	19	16	9	4	2	1	-	-	-	-	-	1	-	-
	PRRS: Philosophy: Philosophy of Religion/Religious Studies	10	8	7	5	-	-	-	-	-	-	-	-	-	-	-
PHIL Total		59	52	49	48	45	54	42	6	1	4	8	11	18	-	-
SPAN	SHLL: Spanish: Hispanic Literature, Language, and Civilization	42	60	63	63	67	70	55	8	6	1	9	12	27	-	-
	SLLC: Spanish: Hispanic Literature, Linguistics and Civilization	15	9	17	22	16	14	14	-	-	-	-	-	-	-	14
	SLNT: Spanish: Spanish Language Teaching	7	3	4	5	2	1	2	-	-	-	-	-	-	-	2
	SPAN: Spanish	26	30	21	14	7	5	3	2	-	-	-	2	1	-	-
	SPBS: Spanish: Business Track	13	15	15	13	16	12	16	4	2	-	2	2	10	-	-
	SPCO: Spanish: Communication Studies Track	-	-	-	6	12	13	21	5	5	1	2	6	7	-	-
	SPHC: Spanish: Hispanic Cultures Studies Track	-	-	-	2	4	5	11	4	1	-	2	3	5	-	-
	SPLG: Spanish: Language Track	28	12	2	1	-	-	-	-	-	-	-	-	-	-	-
	SPLT: Spanish: Literature Track	2	4	1	-	-	-	-	-	-	-	-	-	-	-	-
	SPNM: Spanish	9	13	16	8	7	6	6	-	-	-	-	-	-	-	6
SPAN Total		142	146	139	134	131	126	128	23	14	2	15	25	50	-	22
TA	TA_: Theater Arts	18	20	16	7	11	10	2	-	-	-	1	1	-	-	-
	TACT: Theatre Arts: Acting Emphasis	22	33	34	45	31	28	34	2	3	3	7	8	13	-	-
	TAMA: Theatre Arts	14	20	22	14	10	5	2	-	-	-	-	-	-	-	2
	TDAN: Theatre Arts: Dance Emphasis	11	11	10	8	5	4	3	1	2	-	-	1	-	-	-
	TDED: Theatre Arts: Drama Education Emphasis	9	12	9	7	6	4	2	-	1	-	-	-	1	-	-
	TDES: Theatre Arts: Design/Technical Emphasis	16	10	12	8	17	10	13	-	2	1	2	3	5	-	-
	TMUS: Theatre Arts: Musical Theatre Emphasis	6	8	12	10	11	8	11	-	2	-	4	2	3	-	-
TA Total		96	114	115	99	91	69	67	3	10	4	14	15	22	-	2
Arts & Letters Total		3267	3306	3223	2934	2895	2841	2640	155	240	195	309	625	1,093	17	161

Compensation Schedule for Large Lectures with Exceptional Workload:

STUDENT HEADCOUNT

FACULTY COMPENSATION

75-119	Student Support
120-164	2 extra units + Student Support
165+	4 extra units + Student Support

Pilot program 2014-15

Minimum Class Sizes - CSU Colleges of Arts/Humanities, Social Sciences (SS), Ethnic Studies

CSU	Minimums			Notes
	Lower Div	Upper Div	Graduate	
Bakersfield SS				Anything <20 scrutinized. When classes fall below 5, faculty sometimes volunteer to teach required classes as over load. Dean looks at curriculum for reasons for any low enrollments.
Channel Islands Arts and Sciences	15	10		
Fullerton Humanities & SS				Official timeline for the dean to examine low enrolled classes
Humbolt State Arts & Hum	18	15	8	Dean looks at curriculum to make sure that not too many sections are being offered
Monterrey Bay Arts, HUM, SS	15	15		
Northridge SS	20	15	10	When money is tight
	15	12	8	When money is not so tight

Minimum Class Sizes - CSU Colleges of Arts/Humanities, Social Sciences (SS), Ethnic Studies

<p>Sacramento State Arts & Letters</p>	<p>Dean establishes targets based on ratios of WTUs allocated to FTEs achieved. That way, if a department wants to have a small class of 10 or 15 it can as long as it boots enrollment in other places.</p> <p>As a rule of thumb:</p> <ul style="list-style-type: none"> • For predominantly studio based programs (Music, Art, Theatre), every WTU invested should return between 0.8 and 0.9 FTEs. • For blended lecture/discussion formats (English, Communication, Foreign Languages) Every WTU invested should return between 1.10 and 1.20 FTEs. • And for large format lecture programs (Philosophy, History), every WTU should return approximately 1.35 - 1.45 FTEs. 			
<p>San Francisco State Ethnic Studies</p>	15	15	10	A small class is cancelled if assigned to PT; Class may be offered by TT for one semester as an exception
<p>San Jose State SS</p> <p>Arts & Hum</p>	20	20	10	College standard; Dean makes some exceptions
	15	15	8	University standard
	20	20	12	Has lead to meaningful and serious discussions about min. class size.
<p>San Luis Obispo Liberal Arts</p>	15	15	15	Exceptions made on case-by-case basis.

Minimum Class Sizes - CSU San Bernardino

CSU San Bernardino	Minimums			Notes
	Lower Div	Upper Div	Graduate	
Education			15	15 is the desired number but there are exceptions (e.g., student teaching observations)
Business & Public Administration	20	20	12	
Arts & Letters				Varies by department, program and course type

AY 2013-2014 Summary of Class Cancellations and Savings

A. Classes **Cancelled before the start of the quarter due to Low Enrollment:**

<u>DEPT/ PROGRAM</u>	<u>Fall 13</u>	<u>Winter 14</u>	<u>Spring 14</u>
ART:	1 class, 4 students	1 class, 7 students	0
COMM:	0	0	0
ENG:	1 class, 2 students	1 class, 2 students	0
HUM:	1 class, 2 students	0	0
MUSIC:	0	0	0
PHIL:	1 class, 3 students	0	0
TA:	1 class, 7 students	0	0
DANCE:	0	0	0
ARABIC:	1 class, 3 students	1 class, 3 students	0
CHINESE:	0	0	0
FLAN:	0	1 class, 2 students	1 class, 3 students
FRENCH:	1 class, 3 students	2 classes, 3 students each	0
GERMAN:	0	0	0
JAPN:	1 class, 3 students	0	1 class, 3 students
KOREAN:	0	0	0
PERSIAN:	0	1 class, 3 students	0
SPANISH:	0	0	1 class, 3 students
<hr/>			
Total:	8 classes; \$27,795	7 classes; \$28,795	3 classes; \$12,000

AY Total: 18 classes; \$68,590

Average class size in cancelled classes:

Undergraduate courses: 3.53 students

500-level courses: 2 students

600-level courses: 2 students

B. Classes “Preemptively” Cancelled before Student Registration due to Anticipated Low Enrollment:

<u>DEPT/ PROGRAM</u>	<u>Fall 13</u>	<u>Winter 14</u>	<u>Spring 14</u>
ART:	0	0	3 classes
COMM:	0	1 class	0
ENG:	0	1 class	3 classes
HUM:	0	0	0
MUSIC:	0	0	0
PHIL:	0	0	1 class
TA:	0	0	0
DANCE:	0	0	0
ARABIC:	0	0	0
CHINESE:	0	0	1 class
FLAN:	0	0	0
FRENCH:	0	0	2 classes
GERMAN:	0	0	0
JAPN:	0	0	0
KOREAN:	0	0	1 class
PERSIAN:	0	0	0
SPANISH:	0	0	2 classes
<hr/>			
Total:	0 classes	2 classes; \$6,000	13 classes; \$54,385

AY Total: 15 classes; \$60,385

AY 2013/14 Grand Total:

33 classes (18 + 15)

Total Savings: \$128,975 (\$68,590 + \$60,385)

Under-Enrolled Classes that were Not Cancelled

The following under-enrolled classes were offered despite low enrollments, with class level indicated by the following benchmarks:

14 students for undergraduate classes

12 for 500-level courses

10 for 600-level graduate classes

<u>DEPT/ PROGRAM</u>	<u>Fall 13</u>	<u>Winter 14</u>	<u>Spring 14</u>
ART:	1 class	5 classes	0 classes
COMM:	6 classes	5 class classes	2 classes
ENG:	8 classes	11 classes	9 classes
HUM:	0	0	0
MUSIC:	3 classes	6 classes	5 classes
PHIL:	5 classes	3 classes	2 classes
TA:	0	4 classes	1 class
DANCE:	1 class	0	1 class
ARABIC:	0	3 classes	7 classes
CHINESE:	1 class	2 classes	2 classes
FLAN:	1 class	0	1 class
FRENCH:	3 classes	4 classes	3 classes
GERMAN:	0	1 class	1 class
JAPN:	2 classes	1 class	2 classes
KOREAN:	0	1 class	1 class
PERSIAN:	1 class	0	0
SPANISH:	2 classes	2 classes	0 classes
<hr/>			
Total:	34 classes	48 classes	37 classes
<hr/>			
Fall 2013	34 sections		
Winter 2014	48 sections		
Spring 2014	37 sections		

AY 2013/2014 Total: 119 sections

These 119 under-enrolled classes cost us approximately **\$450,000**.

Of course, cancelling all these 119 under-enrolled sections is out of the question, but consolidating the class offerings by cancelling some of these sections would have saved the college departments money.

Under-Enrolled Classes that were Not Cancelled

For example:

<u>Percentage and Number of sections</u> <u>\$129,000)</u>	<u>Savings</u>	<u>Total Saving (adding</u>
If 20% (24 sections) were cancelled \$219,000	\$90,000 (est.)	
If 25% (30 sections) were cancelled	\$112,000 (est.)	\$241,000
If 30% (36 sections) were cancelled	\$134,000 (est.)	\$263,000
If 50% (59 sections) were cancelled	\$224,000 (est.)	\$353,000

Overall average class size in under-enrolled classes that were not cancelled is in single digits.

FY 13/14 COLLEGE OF ARTS & LETTERS (SB001 & SBROL)

(as of April 24, 2014)

PERSONNEL SERVICES	BUDGET +1x	MTD ACTUALS	ENCUMBR	EST SPR 14	COMMITMENTS	BALANCE	%USED	COMMENTS
Faculty	6,215,586	4,560,808	-	1,531,833	-	122,945	98%	
PT Faculty	3,401,500	2,886,298	-	838,876	-	(323,674)	110%	
Dept Chairs	641,014	479,576	-	159,816	-	1,622	100%	
Management	376,165	280,959	-	95,025	-	181	100%	
Staff	1,496,090	1,061,939	-	348,767	1,916	83,467	94%	
Temp Staff	156,059	172,436	-	52,315	-	(68,691)	144%	
Student Employment	155,314	159,833	-	6,693	-	(11,212)	107%	
TOTAL	12,441,729	9,601,850	-	3,033,325	1,916	(195,362)	102%	
OPERATING EXPENSES								
Communications	6,150	7,244	-	2,167	-	(3,261)	153%	
Travel	40,312	60,970	-	11,485	-	(32,143)	180%	
IT	35,182	30,115	1,997	8,000	-	(4,930)	114%	
Equipment	315,842	178,885	75,126	35,000	10,000	16,831	95%	
Supplies & Services	1,298,773	461,848	50,378	194,408	339,000	253,139	81%	
TOTAL	1,696,259	739,062	127,500	251,060	349,000	229,637	86%	
GRAND TOTAL	14,137,988	10,340,912	127,500	3,284,385	350,916	34,275	100%	

* Additional course funding of \$682,497 has not been distributed by the Provost Office

* Projected year end balance is less the additional course funding

* Items in the commitment column include capital expenditures, 3yr 12/13 rollover expenditure plan,
Cal-Scholar Grant for Faculty (contingent upon additional course funding)

Additional Lecturer funding (aka additional sections)

Dept	FALL 12	WINTER 13	SPRING 13	AY 2013-13
Art	36,801	30,443	30,443	97,687
Comm	20,000	20,000	8,000	48,000
Eng	292,000	176,000	8,000	476,000
Hum	8,000	0	0	8,000
Music	8,000	4,000	4,000	16,000
Phil	8,000	8,000	4,000	20,000
TA	4,000	0	4,000	8,000
WLL	68,000	36,000	40,000	144,000

TOTAL	444,801	274,443	98,443	817,687
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FALL 13	WINTER 14	SPRING 14	AY 2013-14
28,500	22,817	19,180	70,497
16,000	12,000	8,000	36,000
268,000	164,000	0	432,000
8,000	0	0	8,000
8,000	4,000	0	12,000
8,000	4,000	4,000	16,000
4,000	0	0	4,000
52,000	24,000	28,000	104,000

392,500	230,817	59,180	682,497
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Looking Ahead



Questions?

PART-TIME BUDGET MODEL
USING WEIGHTED FTES, k FACTOR, and MAJORS -- 7/10/2013

WEIGHTED MODEL DISTRIBUTION AY 2013/14

Intermediate Calculations

	FTEs averaged hard number (75%)	Target / total target * total \$\$ distribution	Hard number (20%)	FTEs * K Factor	Factor * \$\$ Distribution / total w/K	(includes 2nd Major and	d w/K Factor * majors / total majors	\$\$ distribution / total
	FTES TARGET	By % FTES	k Factor	w/ k Factor	Renormalized	Majors	w/ Majors	Renormalized
Art	351	\$166,238	1.18	\$196,161	\$209,314	541	\$47,281	\$263,295
Communication	603	\$285,589	1.03	\$294,156	\$313,880	658	\$86,235	\$480,217
English	1032	\$488,769	1.00	\$488,769	\$521,542	562	\$122,383	\$681,511
Humanities	427	\$202,233	0.00	\$0	\$0	0	\$0	\$0
Music	192	\$90,934	1.34	\$121,851	\$130,022	101	\$5,483	\$30,534
Philosophy	289	\$136,874	1.00	\$136,874	\$146,052	63	\$3,842	\$21,394
Theatre Arts	254	\$120,298	1.19	\$143,154	\$152,753	101	\$6,442	\$35,872
World Languages	547	\$259,066	1.00	\$259,066	\$276,437	369	\$42,591	\$237,176
Total *	3695	\$1,750,000		\$1,640,032	\$1,750,000	2395	\$314,257	\$1,750,000

\$\$ Available for Distribution \$1,750,000

* FTEs are the average of last year's (2012/2013) annualized assigned targets and actuals.

Assigned Targets for AY 2013/2014, as of 5/3/2013--Summer 13: 515; Fall 13: 3924; Winter 14: 3430; Spring 14: 3136.

Weighting factors:	FTES	75%	k Factor	20%	Majors	5%
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Final Results & Comparisons

	By FTES * 75% + Renormalized w/K Factor * 20% +		AY 2013-14- AY 2012-13
	AY 2013/14 *	AY 2012/13	Difference
Art	\$179,706	\$165,408	\$14,298
Communication	\$300,978	\$266,274	\$34,704
English	\$504,960	\$457,720	\$47,240
Humanities	\$151,675	\$137,563	\$14,112
Music	\$95,731	\$85,034	\$10,697
Philosophy	\$132,936	\$122,591	\$10,345
Theatre Arts	\$122,568	\$117,426	\$5,142
World Languages	\$261,446	\$220,984	\$40,462
Total	\$1,750,000	\$1,573,000	\$177,000

COLLEGE OF ARTS & LETTERS

SUPPLIES & SERVICES MODEL DISTRIBUTION 2013/14

Date: 9/12/2013

25%	Prof. Development	\$35,000
75%	Supplies	\$105,000
College Allocation	Total	\$140,000

Prof. Development	Actual FT*	Amt/FT	Recommended	% College	Amt. to Allocate	Allocation
Art	10.0	500	5,000	11.6%	\$35,000	\$4,070
Communication Studies	15.0	500	7,500	17.4%	\$35,000	\$6,105
English	27.0	500	13,500	31.4%	\$35,000	\$10,988
Humanities	1.0	500	500	1.2%	\$35,000	\$407
Music	7.0	500	3,500	8.1%	\$35,000	\$2,849
Philosophy	5.0	500	2,500	5.8%	\$35,000	\$2,035
Theatre Arts	7.0	500	3,500	8.1%	\$35,000	\$2,849
World Languages	14.0	500	7,000	16.3%	\$35,000	\$5,698
Total	86.0	500	43,000	100.0%	\$35,000	\$35,000

Note: This figure provides \$406.98 per faculty member

Supplies & Services	FT+PT (FTEF)**	Adj. Factor	Adj. Allocation	Adj. % col.	Amt. to Allocate	Allocation
Art	19.1	1.9	36.6	18.7%	\$105,000	\$19,661
Communication Studies	24.5	1.5	35.8	18.3%	\$105,000	\$19,183
English	47.2	1.0	47.2	24.1%	\$105,000	\$25,327
Humanities	3.4	1.0	3.4	1.7%	\$105,000	\$1,824
Music	8.3	1.9	15.9	8.1%	\$105,000	\$8,544
Philosophy	9.5	1.0	9.5	4.9%	\$105,000	\$5,098
Theatre Arts	9.0	1.9	17.3	8.8%	\$105,000	\$9,264
World Languages	30.0	1.0	30.0	15.3%	\$105,000	\$16,098
Total	151.0		195.7	100.0%	\$105,000	\$105,000
Adjustments:	Arts x 1.9	Letters x 1.0	Comm x 1.5			

Totals	Dept.	Total Allocation 10/11	Total Allocation 11/12	Total Allocation 12/13	Total Allocation 13/14	SS Roll-Over 12/13
* Counts chairs as 1.0, includes FT lecturers, excludes FERPs and faculty on leave.	Art	\$19,711	\$23,790	\$21,948	\$23,731	\$12,958
	Communication	\$25,274	\$24,795	\$26,014	\$25,288	\$27,092
	English	\$41,045	\$33,203	\$34,688	\$36,315	\$50,865
	Humanities	\$2,147	\$1,741	\$3,164	\$2,231	\$987
	Music	\$12,615	\$15,740	\$12,758	\$11,393	\$3,643
	Philosophy	\$7,956	\$8,490	\$8,427	\$7,133	\$5,790
	Theatre Arts	\$13,542	\$13,069	\$15,408	\$12,113	\$13,691
	World Languages	\$14,823	\$17,172	\$17,593	\$21,796	\$42,689
** Per Analytics website	Total	\$137,113	\$138,000	\$140,000	\$140,000	\$157,715

Note: The Liberal Studies Program is allocated \$4,000 for Supplies & Services coming directly from the College baseline and not included in this formula.

CAL Targets

2012-13 Assigned Targets

	Summer	Fall	Winter	Spring	AY
Art	41	319	331	329	340.00
Comm	57	591	534	521	567.67
English	121	1,170	888	826	1001.67
Hum	110	458	347	400	438.33
Music	18	177	172	165	177.33
Phil	45	288	247	275	285.00
Theatre	10	272	220	248	250.00
WLL	164	470	470	455	519.67
CAL %					
CAL	566	3745	3209	3219	3579.67

2012-13 Actuals

	Summer	Fall	Winter	Spring	AY	% of Target
Art	31.38	353.23	381.21	319.17	361.66	106.4%
Comm	35.04	694.32	611.6	575.77	638.91	112.7%
English	130.61	1158.35	1085.74	815.29	1063.33	106.2%
Hum	103.75	440.39	333.75	369.92	415.94	94.9%
Music	14.40	230.19	185.58	191.41	207.19	115.2%
Phil	35.74	284.18	271.82	285.94	292.56	102.7%
Theatre	14.94	256.9	248.64	254.35	258.28	103.3%
WLL	144.71	531.87	571.34	473.61	573.84	110.4%
CAL %						106.5%
CAL	510.57	3949.43	3689.68	3285.46	3811.71	3695

	2012-13 Averaging Targets and Actuals	2013-14 % of CAL FTES	2013-14 % of CAL P/T Funds
Art	351	9.5%	10.27%
Comm	603	16.3%	17.20%
English	1032	27.9%	28.86%
Hum	427	11.6%	8.67%
Music	192	5.2%	5.47%
Phil	289	7.8%	7.60%
Theatre	254	6.9%	7.00%
WLL	547	14.8%	14.94%

3695

	2011-12 Averaging Targets and Actuals	2012-13 % of CAL FTES	2012-13 % of CAL P/T Funds
Art	335	9.7%	10.52%
Comm	555	16.1%	16.93%
English	967	28.1%	29.10%
Hum	401	11.7%	8.75%
Music	176	5.1%	5.41%
Phil	276	8.0%	7.79%
Theatre	251	7.3%	7.50%
WLL	478	13.9%	14.01%

3439

	2010-11 Averaging Targets and Actuals	2011-12 % of CAL FTES	2011-12 % of CAL P/T Funds
Art	304	9.6%	10.63%
Comm	498	15.7%	16.45%
English	917	29.0%	30.11%
Hum	374	11.8%	8.87%
Music	160	5.1%	5.34%
Phil	258	8.2%	7.93%
Theatre	224	7.1%	7.26%
WLL	429	13.6%	13.69%

3164

2013/14 Projections and Allocations are based on 2012/13 averaged FTES.

Fall 2013 Enrollment by Department

Department	FTES Target	FTES	% of Target	FTES Max	% of Cap	RES FTES	UG FTES	GR FTES	GE FTES	PDC FTES	FTEF	SFR	OU	# Sections	# Active	Enrolled	College	CollegeCode	Department_Cod
		0		0		0	0	0	0	0	0		0	8	0	0		47	
Art	346	359.89	104.01	454.5	79.18	338.0167	348.05	11.84	38.93	7.92	0		7	124	100	1749	A&L	47	136
Communication Studies	655	653.6	99.78	721.6	90.57	614.7667	644.93	8.67	365.05	14.72	0		8	141	92	2555	A&L	47	186119
English	1195	1113.9	93.21	1237.65	90	1026.05	1067.14	46.76	309.43	53.79	0		19	227	171	4192	A&L	47	254
Humanities	474	466.8	98.48	490.2	95.22	438.0667	466.8	0	445.33	19.2	0		3	37	15	1919	A&L	47	350
Music	203	261.94	129.03	326.3333	80.26	253.8	261.94	0	192.61	0	0		2	183	38	1374	A&L	47	498
Philosophy	286	285.29	99.75	323.8667	88.08	277.5667	285.29	0	267.62	0	0		3	45	36	1142	A&L	47	560
Theatre and Dance	264	264.99	100.37	285.6	92.78	249.45	263.99	1	195.47	0	0		1	85	38	1171	A&L	47	711
World Languages & Literatures	501	584.9	116.74	754.4167	77.53	549.1167	578.82	6.08	269.81	0	0		30	163	111	2261	A&L	47	281
Total	3924.1	3991.31	101.71	4594.167	86.87	3746.833	3916.96	74.35	2084.25	95.63	0		73	1013	601	16363		47	47

Winter 2014 Enrollment by Department

Department	FTEs Target	FTEs	% of Target	FTEs Max	% of Cap	RES FTEs	UG FTEs	GR FTEs	GE FTEs	PDC FTEs	FTEF	SFR	OU	# Sections	# Active	Enrolled	College	College Code	Department Code	WTU
Art	369	356.03	96.48	411.983	86.41	333.633	347.28	8.75	38.67	1.33	0		8	113	91	1718	A&L	47	136	252.42
Communication Studies	582	633.09	108.77	687	92.15	587.2	625.09	8	334.07	28.8	0		2	131	85	2467	A&L	47	186119	344.09
English	1015	1065.2	104.94	1257.57	84.7	991.333	1016.21	48.99	500.8	57.18	0		58	222	177	3989	A&L	47	254	725.2
Humanities	357	350.55	98.19	403.933	86.78	320.667	350.55	0	333.34	16.53	0		8	30	12	1438	A&L	47	350	43.62
Music	182	208.73	114.68	267.6	78	202.867	208.73	0	150.94	3.2	0		0	191	40	1189	A&L	47	498	115.92
Philosophy	260	263.39	101.3	300.6	87.62	255.4	263.39	0	241.59	0	0		4	43	35	1075	A&L	47	560	130.014
Theatre and Dance	234	257.67	110.11	289.7	88.94	239.133	257.17	0.5	177.6	0	0		2	78	42	1203	A&L	47	711	125.99
World Languages & Literatures	518	603.66	116.53	779.133	77.47	578.267	594.33	9.33	297.12	7.2	0		16	154	104	2207	A&L	47	281	392.73
Total	3517.25	3738.32	106.28	4397.52	85	3508.5	3662.75	75.57	2074.13	114.24	0		98	962	586	15286		47	47	2129.98

Spring 2014 Enrollment by Department

Department	FTEs Target	FTEs	% of Target	FTEs Max	% of Cap	RES FTEs	UG FTEs	GR FTEs	GE FTEs	PDC FTEs	FTEF	SFR	OU	# Sections	# Active	Enrolled	College	College Code	Department Code	WTU
		0		0		0	0	0	0	0	0		0	3	0	0		47		0
Art	324	312.64	96.49	372.65	83.89	294.92	303.89	8.75	39.2	2	19.631	15.926	11	122	94	1518	A&L	47	136	264.56
Communication Studies	544	599.81	110.25	654.07	91.7	547.4	595.46	4.35	304.59	26.67	23.919	25.077	2	121	81	2362	A&L	47	186119	326.65
English	828	754.21	91.08	930.9	81.01	693.07	714.94	39.27	455.13	46.46	38.035	19.829	15	181	123	2869	A&L	47	254	522.26
Humanities	391	405	103.58	449.8	90.04	381.2	405	0	384.53	26.8	4.0167	100.83	10	36	15	1632	A&L	47	350	55.92
Music	174	120.84	69.44	184.13	65.62	115.67	120.84	0	65.6	0	8.545	14.142	2	183	39	825	A&L	47	498	113.67
Philosophy	273	268.83	98.47	291.6	92.19	260.93	268.83	0	252.16	0	9.1142	29.496	4	39	32	1047	A&L	47	560	126.97
Theatre and Dance	248	251.43	101.38	307.83	81.67	234.5	250.93	0.5	174.12	3.6	9.2783	27.099	1	87	45	1159	A&L	47	711	126.32
World Languages & Literatures	452	544.28	120.41	868.95	62.63	502.03	535.36	8.92	308.8	0	31.032	17.539	19	190	132	2138	A&L	47	281	418.25
Total	3234	3257	100.71	4059.9	80.22	3029.7	3195.3	61.79	1984.1	105.53	143.57	22.686	64	962	561	13550		47	47	1954.6