

AGENDA

Faculty Senate

www.utoledo.edu/facsenate

January 29, 2013

4:00 p.m., Student Union Room 2592 (Main Campus)

Highlights

HSC COLLEGE REORGANIZATION AND CHANGES TO WORKLOADS/RESEARCH ACTIVITIES
PREPARING FOR AY2013 – 14 FACULTY SENATE ELECTIONS
ESTIMATED FACULTY RETIREMENTS BY 2015
CFO DABNEY'S "NON-RESPONSE RESPONSE" TO SENATE'S REQUEST FOR DETAILED DATA

I. Roll Call: Lawrence Anderson, Faculty Senate Executive Committee

II. Approval of Minutes

III. Executive Committee Report: Michael Dowd, Faculty Senate President

IV. Reports

- (a) Jeffrey P. Gold, Chancellor and Executive Vice President for Biosciences and Health Affairs, Dean of the College of Medicine
 - * *Remembrance of a Student*
 - * *Health Science's Update*
 - * *Impact on the HSC from Proposed College Reorganization and changes to Workloads/Research Activities*
- (b) Michael Caruso, Chair of Faculty Senate's Committee on Elections
 - * *Preparing for Elections to the AY2013 – 14 Faculty Senate*
- (c) Lawrence Anderson, 2011 – 12 Faculty Senate President
 - * *Estimates of the magnitude of faculty retirements by 2015*

V. Old Business

- (a) Michael Dowd, Faculty Senate President
 - * *CFO David Dabney's "Non-response Response" to Faculty Senate's Request for Detailed Data that Justifies His Claims Regarding Prior Budget Cuts to Colleges and Departments (Please see attached file containing "College Income Statements")*
 - * *Request of all Individuals in our Community to Identify Issues that the Executive Committee will Raise with Senior Administrators*

VI. New Business

VII. Items from the floor (announcements, recognitions, etc.)

VIII. Adjournment

Faculty members have the right to attend meetings, speak to issues before our Faculty Senate, and are encouraged to express their views on university issues to their respective representatives. Students, alumni, emeritus faculty, staff members, community members, and administrators, etc., are all invited to speak to issues before our Faculty Senate.

Senators and guests are asked to silence their cell phones. Senators arriving late should report to Professor Lucy Duhon, Faculty Senate Executive Secretary, after the meeting to insure their attendance is recorded.



DRAFT Aggregate College Income Statements FY2009 - FY2012

June 30, 2011

Current Unrestricted Funds Only

	FY2009	FY2010	FY2011	FY2012									
Operating Revenues													
Tuition Revenue - Undergraduate	129,431,558	140,795,035	147,897,254	219,591	-	-	-	-	-	-	-	-	-
Financial Aid - Undergraduate	(27,961,218)	(33,684,822)	(38,872,271)	-	-	-	-	-	-	-	-	-	-
State Share of Instruction - Undergraduate	60,803,018	65,687,490	65,102,425	-	-	-	-	-	-	-	-	-	-
Tuition Revenue - Graduate	69,911,896	76,434,271	82,963,623	1,663,809	-	-	-	-	-	-	-	-	-
Financial Aid - Graduate	(50,923)	(47,008)	(91,893)	-	-	-	-	-	-	-	-	-	-
State Share of Instruction - Graduate	59,563,157	59,454,196	59,511,851	-	-	-	-	-	-	-	-	-	-
General Fee	190,891	216,477	197,644	244,752	-	-	-	-	-	-	-	-	-
Other Fees	7,589,061	8,567,807	8,595,315	9,855,937	-	-	-	-	-	-	-	-	-
Other Revenue	22,496,062	18,819,506	18,551,422	11,101,172	-	-	-	-	-	-	-	-	-
	321,973,503	336,242,951	343,855,370	23,085,262	-	-	-	-	-	-	-	-	-
Operating Expenses													
Faculty Salaries	88,483,560	88,713,708	87,722,005	87,889,242	-	-	-	-	-	-	-	-	-
Clerical and Administrative Salaries	32,873,681	31,986,901	31,503,551	32,168,175	-	-	-	-	-	-	-	-	-
Student Wages	12,609,723	12,890,651	12,995,256	13,419,838	-	-	-	-	-	-	-	-	-
Other Labor	1,103,750	1,513,576	1,401,477	1,707,948	-	-	-	-	-	-	-	-	-
Benefits	55,720,633	56,555,769	52,907,527	54,147,665	-	-	-	-	-	-	-	-	-
Departmental Expenses	21,290,893	20,828,813	20,391,793	22,544,130	-	-	-	-	-	-	-	-	-
	212,082,239	212,489,418	206,921,610	211,876,999	-	-	-	-	-	-	-	-	-
Operating Income	109,891,263	123,753,533	136,933,761	(188,791,737)	-	-	-	-	-	-	-	-	-
Operating Margin	34.1%	36.8%	39.8%										
Student Credit Hours (SCH)													
Operating Income per SCH	179	191	212										
Operating Expense per SCH	346	328	320										



DRAFT College of Business and Innovation Income Statements FY2009 - FY2012

June 30, 2011	Current Unrestricted Funds Only											
	FY2009	FY2010	FY2011	FY2012								
Operating Revenues												
Tuition Revenue - Undergraduate	19,599,045	21,033,407	23,395,312	-	-	-	-	-	-	-	-	-
Financial Aid - Undergraduate	(2,722,509)	(3,410,967)	(4,244,038)	-	-	-	-	-	-	-	-	-
State Share of Instruction - Undergraduate	7,807,535	7,867,553	8,244,967	-	-	-	-	-	-	-	-	-
Tuition Revenue - Graduate	5,568,573	5,934,594	5,692,703	1,537,600	-	-	-	-	-	-	-	-
Financial Aid - Graduate	(4,857)	(2,144)	(6,950)	-	-	-	-	-	-	-	-	-
State Share of Instruction - Graduate	2,309,375	2,792,101	2,733,803	-	-	-	-	-	-	-	-	-
General Fee	-	-	-	-	-	-	-	-	-	-	-	-
Other Fees	1,448,122	1,879,544	1,313,377	1,590,307	-	-	-	-	-	-	-	-
Other Revenue	2,789	226,051	-	-	-	-	-	-	-	-	-	-
	34,008,073	36,320,140	37,129,174	3,127,907	-	-	-	-	-	-	-	-
Operating Expenses												
Faculty Salaries	8,892,131	9,196,867	8,390,800	8,676,597	-	-	-	-	-	-	-	-
Clerical and Administrative Salaries	2,497,102	2,544,057	2,627,817	2,487,380	-	-	-	-	-	-	-	-
Student Wages	573,120	581,376	516,093	498,030	-	-	-	-	-	-	-	-
Other Labor	28,249	181,189	70,392	47,645	-	-	-	-	-	-	-	-
Benefits	4,768,162	4,694,067	4,035,945	4,073,060	-	-	-	-	-	-	-	-
Departmental Expenses	1,562,730	2,351,117	1,531,251	1,812,980	-	-	-	-	-	-	-	-
	18,321,494	19,548,673	17,172,298	17,595,693	-	-	-	-	-	-	-	-
Operating Income	15,686,579	16,771,467	19,956,877	(14,467,786)	-	-	-	-	-	-	-	-
Operating Margin	46.1%	46%	54%									
Student Credit Hours (SCH)												
	81,886	86,616	86,469	-	-	-	-	-	-	-	-	-
Operating Income per SCH	192	194	231									
Operating Expense per SCH	224	226	199									

DRAFT College of Engineering Income Statements FY2009 - FY2012

June 30, 2011

Current Unrestricted Funds Only

	FY2009	FY2010	FY2011	FY2012										
Operating Revenues														
Tuition Revenue - Undergraduate	9,358,582	10,867,194	10,929,329	219,591	-	-	-	-	-	-	-	-	-	-
Financial Aid - Undergraduate	(2,137,329)	(2,716,676)	(3,142,727)	-	-	-	-	-	-	-	-	-	-	-
State Share of Instruction - Undergraduate	8,557,462	10,000,910	10,065,021	-	-	-	-	-	-	-	-	-	-	-
Tuition Revenue - Graduate	3,530,895	4,059,642	4,684,964	83,999	-	-	-	-	-	-	-	-	-	-
Financial Aid - Graduate	(7,261)	(2,711)	(2,261)	-	-	-	-	-	-	-	-	-	-	-
State Share of Instruction - Graduate	3,709,407	3,361,113	3,343,142	-	-	-	-	-	-	-	-	-	-	-
General Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Fees	1,308,478	1,412,480	1,967,671	2,042,312	-	-	-	-	-	-	-	-	-	-
Other Revenue	393,696	492,059	419,934	460,596	-	-	-	-	-	-	-	-	-	-
	24,713,931	27,474,011	28,265,073	2,806,498	-	-	-	-	-	-	-	-	-	-
Operating Expenses														
Faculty Salaries	7,537,826	8,022,779	7,800,133	7,750,912	-	-	-	-	-	-	-	-	-	-
Clencial and Administrative Salaries	3,988,724	4,078,963	4,248,670	4,363,354	-	-	-	-	-	-	-	-	-	-
Student Wages	1,881,011	1,855,418	1,806,614	1,672,317	-	-	-	-	-	-	-	-	-	-
Other Labor	34,335	35,856	60,815	62,484	-	-	-	-	-	-	-	-	-	-
Benefits	6,578,737	7,653,914	7,220,563	7,582,510	-	-	-	-	-	-	-	-	-	-
Departmental Expenses	2,075,429	1,698,894	2,661,855	2,428,227	-	-	-	-	-	-	-	-	-	-
	22,096,061	23,345,824	23,798,652	23,859,804	-	-	-	-	-	-	-	-	-	-
Operating Income	2,617,870	4,128,187	4,466,421	(21,053,306)	-	-	-	-	-	-	-	-	-	-
Operating Margin	11%	15%	16%											
Student Credit Hours (SCH)	40,599	44,135	43,756	-	-	-	-	-	-	-	-	-	-	-
Operating Income per SCH	64	94	102											
Operating Expense per SCH	544	529	544											



DRAFT College of Law Income Statements FY2009 - FY2012

	FY2009	FY2010	FY2011	FY2012							
Current Unrestricted Funds Only											
Operating Revenues											
Tuition Revenue - Undergraduate	-	-	-	-	-	-	-	-	-	-	-
Financial Aid - Undergraduate	-	-	-	-	-	-	-	-	-	-	-
State Share of Instruction - Undergraduate	-	-	-	-	-	-	-	-	-	-	-
Tuition Revenue - Graduate	9,227,797	10,021,980	10,021,838	-	-	-	-	-	-	-	-
Financial Aid - Graduate	(1,000)	(2,500)	-	-	-	-	-	-	-	-	-
State Share of Instruction - Graduate	5,075,272	4,767,195	4,679,075	-	-	-	-	-	-	-	-
General Fee	-	-	-	-	-	-	-	-	-	-	-
Other Fees	145,507	146,037	136,023	128,304	-	-	-	-	-	-	-
Other Revenue	2,683	105,369	320,297	10,319	-	-	-	-	-	-	-
	14,450,260	15,038,080	15,157,232	138,623	-	-	-	-	-	-	-
Operating Expenses											
Faculty Salaries	3,737,149	3,864,221	3,579,201	3,603,058	-	-	-	-	-	-	-
Clerical and Administrative Salaries	1,787,602	1,752,077	1,707,884	1,730,316	-	-	-	-	-	-	-
Student Wages	121,168	115,081	122,236	95,355	-	-	-	-	-	-	-
Other Labor	249,128	219,081	132,214	158,893	-	-	-	-	-	-	-
Benefits	1,935,338	1,943,290	1,677,035	1,688,897	-	-	-	-	-	-	-
Departmental Expenses	3,943,397	3,904,972	3,339,821	3,223,301	-	-	-	-	-	-	-
	11,773,780	11,798,722	10,558,390	10,499,819	-	-	-	-	-	-	-
Operating Income	2,676,479	3,239,358	4,598,842	(10,361,197)	-	-	-	-	-	-	-
Operating Margin	19%	22%	30%								
Student Credit Hours (SCH)	13,768	13,664	12,816	-	-	-	-	-	-	-	-
Operating Income per SCH	194	237	359								
Operating Expense per SCH	855	863	824								



DRAFT College of Language, Literature, and Social Sciences Income Statements FY2009 - FY2012

June 30, 2011

Current Unrestricted Funds Only

	FY2009	FY2010	FY2011	FY2012										
Operating Revenues														
Tuition Revenue - Undergraduate	34,580,881	37,075,882	39,572,629	-	-	-	-	-	-	-	-	-	-	-
Financial Aid - Undergraduate	(7,504,792)	(8,769,603)	(9,975,588)	-	-	-	-	-	-	-	-	-	-	-
State Share of Instruction - Undergraduate	11,769,282	11,878,098	11,509,126	-	-	-	-	-	-	-	-	-	-	-
Tuition Revenue - Graduate	3,456,171	3,578,789	3,503,145	-	-	-	-	-	-	-	-	-	-	-
Financial Aid - Graduate	(3,874)	(6,186)	(8,549)	-	-	-	-	-	-	-	-	-	-	-
State Share of Instruction - Graduate	2,264,149	2,239,414	2,254,041	-	-	-	-	-	-	-	-	-	-	-
General Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Fees	182,900	193,987	120,446	682,116	-	-	-	-	-	-	-	-	-	-
Other Revenue	94,697	219,675	19,519	16,758	-	-	-	-	-	-	-	-	-	-
	44,839,414	46,410,057	46,994,769	698,875	-	-	-	-	-	-	-	-	-	-
Operating Expenses														
Faculty Salaries	11,468,522	11,812,497	11,736,763	11,444,818	-	-	-	-	-	-	-	-	-	-
Clincal and Administrative Salaries	2,550,483	2,604,573	2,182,432	2,802,246	-	-	-	-	-	-	-	-	-	-
Student Wages	1,357,900	1,277,482	1,299,351	1,272,096	-	-	-	-	-	-	-	-	-	-
Other Labor	40,253	77,708	28,356	28,428	-	-	-	-	-	-	-	-	-	-
Benefits	7,193,958	7,270,577	6,848,774	7,048,594	-	-	-	-	-	-	-	-	-	-
Departmental Expenses	806,652	758,998	653,053	1,045,794	-	-	-	-	-	-	-	-	-	-
	23,417,768	23,801,834	22,748,729	23,641,975	-	-	-	-	-	-	-	-	-	-
Operating Income	21,421,646	22,608,222	24,246,039	(22,943,100)	-	-	-	-	-	-	-	-	-	-
Operating Margin	48%	49%	52%											
Student Credit Hours (SCH)	138,308	145,371	145,666											
Operating Income per SCH	155	156	166											
Operating Expense per SCH	169	164	156											



DRAFT College of Visual and Performing Arts Income Statements FY2009 - FY2012

June 30, 2011

Current Unrestricted Funds Only

	FY2009	FY2010	FY2011	FY2012								
Operating Revenues												
Tuition Revenue - Undergraduate	6,552,110	6,779,932	6,554,209	-	-	-	-	-	-	-	-	-
Financial Aid - Undergraduate	(1,318,741)	(1,530,166)	(1,532,770)	-	-	-	-	-	-	-	-	-
State Share of Instruction - Undergraduate	2,936,601	3,142,577	2,847,363	-	-	-	-	-	-	-	-	-
Tuition Revenue - Graduate	274,650	405,008	360,123	-	-	-	-	-	-	-	-	-
Financial Aid - Graduate	-	-	-	-	-	-	-	-	-	-	-	-
State Share of Instruction - Graduate	172,760	223,254	223,266	-	-	-	-	-	-	-	-	-
General Fee	191,721	191,721	197,644	244,752	-	-	-	-	-	-	-	-
Other Fees	330,668	344,030	214,854	273,490	-	-	-	-	-	-	-	-
Other Revenue	62,211	82,301	33,107	32,372	-	-	-	-	-	-	-	-
	9,201,980	9,638,657	8,897,797	550,614	-	-	-	-	-	-	-	-
Operating Expenses												
Faculty Salaries	3,237,045	3,202,247	3,190,582	2,942,416	-	-	-	-	-	-	-	-
Clerical and Administrative Salaries	958,143	999,536	656,583	807,346	-	-	-	-	-	-	-	-
Student Wages	124,980	120,615	99,261	103,248	-	-	-	-	-	-	-	-
Other Labor	11,821	17,108	33,122	18,441	-	-	-	-	-	-	-	-
Benefits	1,581,303	1,555,843	1,280,962	1,263,407	-	-	-	-	-	-	-	-
Departmental Expenses	614,547	731,005	602,734	808,542	-	-	-	-	-	-	-	-
	6,527,840	6,626,354	5,863,245	5,943,400	-	-	-	-	-	-	-	-
Operating Income	2,674,140	3,012,303	3,034,552	(5,392,785)	-	-	-	-	-	-	-	-
Operating Margin	29%	31%	34%									
Student Credit Hours (SCH)	25,360	26,191	23,926									
Operating Income per SCH	105	115	127									
Operating Expense per SCH	257	253	245									



DRAFT College of Natural Sciences and Mathematics Income Statements FY2009 - FY2012

June 30, 2011

Current Unrestricted Funds Only

	FY2009	FY2010	FY2011	FY2012									
Operating Revenues													
Tuition Revenue - Undergraduate	29,892,837	31,814,705	32,407,226	-	-	-	-	-	-	-	-	-	-
Financial Aid - Undergraduate	(8,952,335)	(10,453,935)	(11,325,784)	-	-	-	-	-	-	-	-	-	-
State Share of Instruction - Undergraduate	13,901,071	14,952,574	13,299,574	-	-	-	-	-	-	-	-	-	-
Tuition Revenue - Graduate	4,770,573	5,379,891	5,930,853	-	-	-	-	-	-	-	-	-	-
Financial Aid - Graduate	(823)	(664)	-	-	-	-	-	-	-	-	-	-	-
State Share of Instruction - Graduate	4,908,858	4,486,496	5,201,743	-	-	-	-	-	-	-	-	-	-
General Fee	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Fees	619,711	812,842	711,301	1,237,200	-	-	-	-	-	-	-	-	-
Other Revenue	3,697,891	337,502	62,240	51,448	-	-	-	-	-	-	-	-	-
	48,837,783	47,329,410	46,287,154	1,288,648	-	-	-	-	-	-	-	-	-
Operating Expenses													
Faculty Salaries	10,260,303	10,273,586	9,672,293	9,881,936	-	-	-	-	-	-	-	-	-
Clerical and Administrative Salaries	3,363,651	3,419,775	3,025,544	3,484,923	-	-	-	-	-	-	-	-	-
Student Wages	2,825,247	2,922,268	2,918,674	2,936,404	-	-	-	-	-	-	-	-	-
Other Labor	65,083	49,955	36,751	28,877	-	-	-	-	-	-	-	-	-
Benefits	9,554,741	9,889,075	9,446,285	9,834,697	-	-	-	-	-	-	-	-	-
Departmental Expenses	2,203,529	2,335,494	1,814,933	3,670,473	-	-	-	-	-	-	-	-	-
	28,272,552	28,890,153	26,914,480	29,837,310	-	-	-	-	-	-	-	-	-
Operating Income	20,565,230	18,439,258	19,372,674	(28,548,662)	-	-	-	-	-	-	-	-	-
Operating Margin	42%	39%	42%										
Student Credit Hours (SCH)	120,101	125,687	121,957										
Operating Income per SCH	171	147	159										
Operating Expense per SCH	235	230	221										



DRAFT College of Innovative Learning \UTLC \ CALL \ Honors Income Statements FY2009 - FY2012

Current Unrestricted Funds Only

	FY2009	FY2010	FY2011	FY2012								
Operating Revenues												
Tuition Revenue - Undergraduate	2,383,288	2,548,275	2,793,798	-	-	-	-	-	-	-	-	-
Financial Aid - Undergraduate	(514,251)	(541,002)	(603,143)	-	-	-	-	-	-	-	-	-
State Share of Instruction - Undergraduate	1,103,811	1,206,169	1,439,660	-	-	-	-	-	-	-	-	-
Tuition Revenue - Graduate	-	-	-	-	-	-	-	-	-	-	-	-
Financial Aid - Graduate	-	-	-	-	-	-	-	-	-	-	-	-
State Share of Instruction - Graduate	-	-	-	-	-	-	-	-	-	-	-	-
General Fee	-	-	-	-	-	-	-	-	-	-	-	-
Other Fees	21,254	23,718	29,201	53,345	-	-	-	-	-	-	-	-
Other Revenue	-	-	3,718	-	-	-	-	-	-	-	-	-
	2,994,102	3,237,159	3,663,234	53,345	-	-	-	-	-	-	-	-
Operating Expenses												
Faculty Salaries	547,583	624,091	405,333	519,422	-	-	-	-	-	-	-	-
Clencial and Administrative Salaries	758,225	685,397	1,131,972	1,174,305	-	-	-	-	-	-	-	-
Student Wages	24,297	7,779	3,675	22,983	-	-	-	-	-	-	-	-
Other Labor	189	66	1,205	2,197	-	-	-	-	-	-	-	-
Benefits	437,387	426,585	459,629	512,868	-	-	-	-	-	-	-	-
Departmental Expenses	196,187	196,414	317,771	559,698	-	-	-	-	-	-	-	-
	1,963,869	1,940,333	2,319,584	2,791,473	-	-	-	-	-	-	-	-
Operating Income	1,030,233	1,296,827	1,343,650	(2,738,127)	-	-	-	-	-	-	-	-
Operating Margin	34%	40%	37%									
Student Credit Hours (SCH)	9,920	9,933	10,160	-	-	-	-	-	-	-	-	-
Operating Income per SCH	104	131	132									
Operating Expense per SCH	198	195	228									



DRAFT College of Education / Health Science and Human Services Income Statements FY2009 - FY2012

June 30, 2011

Current Unrestricted Funds Only

	FY2009	FY2010	FY2011	FY2012								
Operating Revenues												
Tuition Revenue - Undergraduate	18,120,591	20,542,494	22,280,190	-	-	-	-	-	-	-	-	-
Financial Aid - Undergraduate	(3,027,854)	(4,060,019)	(4,891,564)	-	-	-	-	-	-	-	-	-
State Share of Instruction - Undergraduate	8,770,997	10,126,122	10,383,507	-	-	-	-	-	-	-	-	-
Tuition Revenue - Graduate	13,026,440	14,751,219	14,028,892	42,210	-	-	-	-	-	-	-	-
Financial Aid - Graduate	(16,375)	(3,573)	(8,692)	-	-	-	-	-	-	-	-	-
State Share of Instruction - Graduate	9,056,715	10,121,075	9,562,161	-	-	-	-	-	-	-	-	-
General Fee	-	-	-	-	-	-	-	-	-	-	-	-
Other Fees	1,283,779	1,400,684	1,687,267	1,532,246	-	-	-	-	-	-	-	-
Other Revenue	287,360	70,422	188,986	125,529	-	-	-	-	-	-	-	-
	47,501,653	52,948,423	53,230,747	1,699,984	-	-	-	-	-	-	-	-
Operating Expenses												
Faculty Salaries	11,606,298	11,179,712	12,157,606	11,900,063	-	-	-	-	-	-	-	-
Clencial and Administrative Salaries	4,198,220	3,755,630	3,442,226	3,107,791	-	-	-	-	-	-	-	-
Student Wages	1,255,467	1,197,552	1,103,734	1,127,765	-	-	-	-	-	-	-	-
Other Labor	85,017	86,378	83,421	71,707	-	-	-	-	-	-	-	-
Benefits	7,433,023	7,179,044	6,887,331	6,743,789	-	-	-	-	-	-	-	-
Departmental Expenses	2,885,659	2,478,776	2,391,635	2,321,320	-	-	-	-	-	-	-	-
	27,463,684	25,877,092	26,065,955	25,272,434	-	-	-	-	-	-	-	-
Operating Income	20,037,969	27,071,331	27,164,792	(23,572,449)	-	-	-	-	-	-	-	-
Operating Margin	42%	51%	51%									
Student Credit Hours (SCH)	99,001	108,999	108,167	-	-	-	-	-	-	-	-	-
Operating Income per SCH	202	248	251									
Operating Expense per SCH	277	237	241									



DRAFT College of Nursing Income Statements FY2009 - FY2012

Operating Revenues	Current Unrestricted Funds Only			
	FY2009	FY2010	FY2011	FY2012
Operating Revenues				
Tuition Revenue - Undergraduate	4,855,528	4,984,357	4,927,640	-
Financial Aid - Undergraduate	(612,037)	(761,347)	(1,434,321)	-
State Share of Instruction - Undergraduate	2,784,525	3,026,508	3,366,860	-
Tuition Revenue - Graduate	1,566,464	1,934,563	2,728,018	-
Financial Aid - Graduate	(1,459)	-	(45,605)	-
State Share of Instruction - Graduate	1,801,551	1,906,386	1,925,198	-
General Fee	-	25,000	-	-
Other Fees	561,914	580,357	627,571	559,185
Other Revenue	28,572	42,941	6,463	16,704
	10,985,058	11,738,765	12,121,825	575,890
Operating Expenses				
Faculty Salaries	4,138,488	3,357,209	3,900,041	3,614,354
Clerical and Administrative Salaries	916,854	786,891	713,233	694,955
Student Wages	3,827	(270)	19,265	29,088
Other Labor	350,009	799,250	742,486	889,457
Benefits	1,547,027	1,450,820	1,467,658	1,394,562
Departmental Expenses	302,217	503,595	470,572	352,769
	7,258,423	6,897,495	7,333,256	6,975,185
Operating Income	3,726,635	4,841,270	4,788,569	(6,399,295)
Operating Margin	34%	41%	40%	
Student Credit Hours (SCH)	15,536	15,451	17,454	-
Operating Income per SCH	240	313	274	
Operating Expense per SCH	467	446	420	



DRAFT College of Pharmacy Income Statements FY2009 - FY2012

June 30, 2011

Current Unrestricted Funds Only

	FY2009	FY2010	FY2011	FY2012						
Operating Revenues										
Tuition Revenue - Undergraduate	4,066,108	5,072,625	5,008,684	-	-	-	-	-	-	-
Financial Aid - Undergraduate	(1,171,370)	(1,441,107)	(1,714,295)	-	-	-	-	-	-	-
State Share of Instruction - Undergraduate	3,164,900	3,442,299	3,886,112	-	-	-	-	-	-	-
Tuition Revenue - Graduate	4,926,625	4,570,643	5,593,903	-	-	-	-	-	-	-
Financial Aid - Graduate	(13,601)	(16,823)	(1,704)	-	-	-	-	-	-	-
State Share of Instruction - Graduate	7,127,390	6,378,526	6,922,996	-	-	-	-	-	-	-
General Fee	-	-	-	-	-	-	-	-	-	-
Other Fees	1,531,081	1,627,242	1,620,660	1,619,699	-	-	-	-	-	-
Other Revenue	54,919	67,571	32,320	4,666	-	-	-	-	-	-
	19,686,052	19,700,975	21,348,675	1,624,365	-	-	-	-	-	-
Operating Expenses										
Faculty Salaries	3,773,112	4,244,240	4,347,469	4,364,927	-	-	-	-	-	-
Clerical and Administrative Salaries	2,107,978	2,146,941	2,143,110	2,196,470	-	-	-	-	-	-
Student Wages	506,103	535,492	482,416	463,179	-	-	-	-	-	-
Other Labor	75,002	38,982	22,292	4,056	-	-	-	-	-	-
Benefits	3,170,128	3,323,199	2,934,064	3,090,986	-	-	-	-	-	-
Departmental Expenses	1,379,435	1,294,088	1,421,808	1,329,657	-	-	-	-	-	-
	11,011,757	11,582,941	11,351,160	11,449,276	-	-	-	-	-	-
Operating Income	8,674,294	8,118,034	9,997,516	(9,824,911)	-	-	-	-	-	-
Operating Margin	44%	41%	47%							
Student Credit Hours (SCH)	22,873	23,685	23,327	-	-	-	-	-	-	-
Operating Income per SCH	379	343	429							
Operating Expense per SCH	481	489	487							



DRAFT College of Medicine Income Statements FY2009 - FY2012

June 30, 2011	Current Unrestricted Funds Only									
	FY2009	FY2010	FY2011	FY2012						
Operating Revenues										
Tuition Revenue - Undergraduate	22,587	76,164	28,236	-	-	-	-	-	-	-
Financial Aid - Undergraduate	-	-	(8,042)	-	-	-	-	-	-	-
State Share of Instruction - Undergraduate	6,834	44,680	40,235	-	-	-	-	-	-	-
Tuition Revenue - Graduate	23,563,708	25,797,943	30,419,184	-	-	-	-	-	-	-
Financial Aid - Graduate	(1,673)	(12,407)	(18,132)	-	-	-	-	-	-	-
State Share of Instruction - Graduate	23,137,680	23,178,636	22,666,426	-	-	-	-	-	-	-
General Fee	(830)	(244)	-	-	-	-	-	-	-	-
Other Fees	155,647	146,886	166,945	137,733	-	-	-	-	-	-
Other Revenue	17,871,244	17,175,616	17,464,839	10,382,780	-	-	-	-	-	-
	64,755,197	66,407,274	70,759,691	10,520,513	-	-	-	-	-	-
Operating Expenses										
Faculty Salaries	23,285,102	22,936,259	22,541,782	23,190,738	-	-	-	-	-	-
Clerical and Administrative Salaries	9,746,700	9,213,062	9,624,078	9,319,089	-	-	-	-	-	-
Student Wages	3,936,603	4,277,859	4,623,937	5,199,373	-	-	-	-	-	-
Other Labor	164,663	8,004	190,423	395,766	-	-	-	-	-	-
Benefits	11,520,830	11,169,355	10,629,281	10,914,294	-	-	-	-	-	-
Departmental Expenses	5,321,113	4,575,459	5,186,360	4,991,370	-	-	-	-	-	-
	53,975,011	52,179,998	52,795,861	54,010,630	-	-	-	-	-	-
Operating Income	10,780,186	14,227,276	17,963,830	(43,490,117)	-	-	-	-	-	-
Operating Margin	17%	21%	25%							
Student Credit Hours (SCH)										
	45,458	47,524	53,253	-	-	-	-	-	-	-
Operating Income per SCH										
	237	299	337							
Operating Expense per SCH										
	1,187	1,098	991							