

Academic Affairs Program Array and Personnel Plan



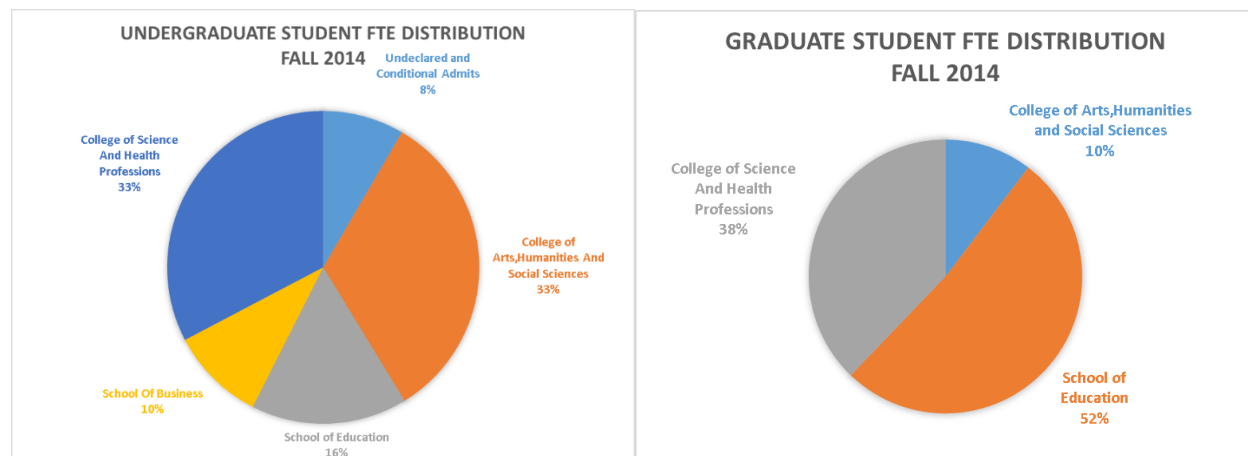
Spring 2015

Academic Affairs Program and Personnel Plan

I. Edinboro University Program Array

The Edinboro University Program Array is regularly evaluated to ensure that the academic programs offered are meeting the mission of the University, addressing the current and anticipated needs of the broader region, and effectively utilizing capital and human resources.

The current Program Array in terms of student FTE by college and school is summarized below.



Data on FTE student enrollments, growth rates, and correlations are presented in Appendix A. The College of Arts, Humanities, and Social Sciences (CAHSS) and the College of Science and Health Professions (CSHP) are approximately equal in size although enrollments in a number of CAHSS programs have been declining, while enrollments in CSHP programs have been stable or increasing. For instance, among the largest programs (departments) in the CAHSS, all have shown declines in enrollment between 2011 and 2014: Art (-23.15%), Political Science & Criminal Justice (-17.14%), and History, Anthropology & World Languages (-40.97%); the overall enrollment decline in CAHSS during this period was -24.3% compared to a total university decline of -15.6%. Correlation analysis performed for this same period between departmental and overall university enrollments shows strong positive correlations for all departments except for Communication Studies and Sociology; this implies that once university-wide enrollments stabilize and modestly grow, stability in enrollment may also be expected in this college.¹

In the CSHP, overall enrollments have increased by 5.71% between 2011 and 2014. At the undergraduate level, much of this growth has come from Speech, Language and Hearing, computer science (in the department of Mathematics & Computer Science), and from the technology programs in the Physics & Technology department. Significant growth at the graduate level has occurred in Social Work. In terms of the correlation between departmental enrollments and overall university enrollments, most are weakly correlated with the following exceptions: Psychology enrollments are strongly positively correlated with university-level enrollments; Physics & Technology, Social Work, and Speech, Language and Hearing enrollments are strongly and negatively correlated with overall university enrollments, reflecting the recent growth in these programs.

¹ In the case of Communication Studies and Sociology, enrollments have been stable during this period while overall university enrollments have declined.

Undergraduate enrollments in the School of Education (SOE) have declined significantly since 2011, while there has been growth in School of Business (SOB) enrollments. The SOE has seen a change in total enrollments of -34.8%. Enrollments in the SOE are strongly positively correlated with overall university enrollments, implying some potential for stabilization in the near future. However, there are factors unique to the field of education that affected enrollment in this discipline, so some uncertainty remains in determining future enrollments even with a recovery in overall university enrollment.² The SOB remains the smallest school in Academic Affairs but has seen change in enrollment during this period of 13.5%, with this growth occurring in both the associate and baccalaureate programs and principally from new freshmen and transfer enrollments; enrollments are moderately negatively correlated with university-level enrollments.

The distribution of graduate enrollments continues to be dominated by programs from within the SOE, consistent with historical patterns at Edinboro and the University's long-term commitment to teacher preparation. As noted above, enrollments in the SOE at the graduate level have declined since 2011, while growth from the CSHP is most notable in Social Work; Speech, Language and Hearing; and Nursing. In the CAHSS, graduate enrollments have been relatively stable, particularly in Art and Communication Studies.

Transforming the Program Array

The transformation of the program array over the next several years will include the following elements:

1. The University will continue to focus on the offering of STEM-H programs in order to increase completions in support of PASSHE's Strategic Plan and Edinboro's performance funding targets. This focus will build on recent capital investments in the STEM-H area and include initiatives to offer such programming in a more financially viable manner.
2. The University will develop cost-effective, high-demand programming in the School of Business to expand enrollments from traditional and adult student markets. This builds on the University's investment to establish the School of Business in 2011.
3. At the undergraduate level, Academic Affairs will continue development of academic programs to support the community college needs of the region through the Porreco College. This will include the offering of multiple associate degree programs at Porreco College,³ the development of new associate degree programs or concentrations within existing programs, the offering of sub-baccalaureate certificate programs, and the development and offering of continuing education programs. Programming offered at the Porreco College will be regularly rotated to respond to student and community demand.⁴

² SOE enrollments declined during this period for at least two major reasons. Beginning in the late 2000's regional school districts experienced large teacher layoffs, which was discouraging for the recruitment of students into Education programs. Second, beginning in August 2011, the Commonwealth of Pennsylvania placed Act 48, which requires continuing education training for teachers, on moratorium; this had a significant impact on enrollments in graduate education programs. This moratorium ended August 2014.

³ The University plans to continue to offer some associate degree programs on main campus, particularly those which serve the needs of students located in Crawford County, where the location of Porreco College may pose a barrier to access.

⁴ Student and community demand will be measured by actual and projected student enrollments. Projections will be based on market analysis and cohort development with regional business and social service partners.

4. At the undergraduate level, Academic Affairs will continue to evaluate low-enrolled programs, concentrations, and tracks for possible moratorium or discontinuation, especially where the faculty complement may be reduced through attrition or redeployed to higher demand areas within the University. Criteria considered in the evaluation of programs includes the (a) centrality of the program to the University mission and identity, and support for sustaining Edinboro as a comprehensive state university; (b) program quality; (c) program marginal cost and net revenue impact, including opportunities to improve its net revenue position; and (d) regional and societal need. These evaluations will be supported through the University's existing five-year Program Reviews and annual Program Evaluations. Likewise new undergraduate BA and BS programs will be developed based on analysis of student demand and the above criteria.
5. At the graduate level, a greater share of academic programming will be developed in order to diversify the graduate program array away from its historic base in Education programming. This diversity will support greater stability and growth potential in graduate enrollments. The transformation of the academic program array includes a small shift toward greater relative graduate enrollments to take advantage of Edinboro's strength and recognition in graduate and online education. This emphasis on graduate programming targets the adult student market, where recruitment will not be constrained by regional demographics in the medium-term (5-10 years) and where positive net revenue generation is likely.

The Program Array transformation will require the discontinuation of some existing academic programming and the introduction of new programs. This will also have necessary implications for human resource management within Academic Affairs, as discussed below.

Program Moratoria

Part of the transformation process involves the placing of programs in moratorium and discontinuation. When a program is placed in moratorium, students are no longer admitted into the program and a plan is developed to teach out existing students. Following PASSHE policy, within a five-year window following moratorium, the University will make a final determination regarding full discontinuation of the program. Programs will only be brought out of moratorium if a strong proposal demonstrates that changes to the program will generate sufficient enrollment to ensure program viability, and if the program is consistent with the University mission and the direction of the Academic Program Array.

Programs placed into moratorium at the University since 2010 include the following (as of December 2014):

Program	Date of Moratorium
College of Arts, Humanities, and Social Sciences	
BA Theatre Arts (0315)	6/11
BSED in German Education (0223)	3/12
BSED in Spanish Education (0224)	3/12
BA in Spanish (0346)	3/12
BA in Social Science (0590)	3/12
BA in Humanities/Philosophy (0347)	6/12
Minor in Russian Languages (1070)	11/12
BA Humanities/English (0350)	6/13
BA Art History (00337)	4/14

BA Philosophy (00342)	4/14
BA Philosophy – Religious Studies (00322)	4/14
BA Women’s Studies (00327)	4/14
BA German (00345)	6/14
BA World Languages and Culture (00314)	6/14

College of Science and Health Professions

BS in Industrial and Trade Leadership (0572)	3/12
MS in Information Technology (8380)*	3/12
BA in Natural Science and Mathematics (0466)	6/12
Palliative and End of Life Care Certificate Program CERT I (8853)	6/13
Applied Computer Technology Minor (1021)	6/13
MS in Nursing – Nurse Educator Track (08403)	3/14
Post Master’s Nurse Educator Certificate (CERT M) (08952)	3/14

School of Business

Graduate Certificate in Public Accounting (8846)	3/12
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School of Education**

MA Counseling – Student Affairs (8052)	6/12
MED Elem Ed/Character Ed (8661)	3/13
BS Ed Special Education Elementary Education (0209)	3/13
CERT-I Character Education (8844)	3/13
CERT-I Behavior Management (8950)	3/13
CERT-M School Psychologist (8900)	3/13
CERT-M Elementary School Admin (8920)	3/13
CERT-M Secondary School Admin (8930)	3/13
CERT-M School Supervision – Art (8940)	3/13
CERT-M School Supervision – Communication Studies (8941)	3/13
CERT-M School Supervision – Elementary Education (8942)	3/13
CERT-M School Supervision – Math (8943)	3/13
CERT-M School Supervision – Music (8944)	3/13
CERT-M School Supervision – Science (8945)	3/13
CERT-M School Supervision – Social Studies (8946)	3/13
TC Elementary Ed/Early Childhood Ed (8101)	3/13
TC Elementary Ed/Special Ed (8103)	3/13
MED Elementary Education/Early Childhood (8651)	3/13
MED Elementary Education/General (8653)	3/13
MED Elementary Education/Mathematics (8655)	3/13
MED Elementary Education/Science (8656)	3/13
MED Elementary Education/Social Studies (8657)	3/13
MED Elementary Education/Language Arts (8658)	3/13
MED Elementary Education/Thesis (8659)	3/13
MS Educational Specialist/School Psychology (8320)	3/13
BS Ed – Elementary Education/Early Childhood (0205)	6/13
BS Ed – Elementary Education/Special Education (0208)	6/13
BS Ed – Elementary Education (0212)	6/13
MA Counseling – Post Master’s Graduate Licensure Preparation Student Personnel Services (8901)	11/13
MA Counseling – Post Master’s Graduate Licensure Preparation Behavior Management (8902)	11/13

MA Counseling – Post Master’s Graduate Licensure Preparation Community Counseling (8903)	11/13
MA Counseling – Post Master’s Graduate Licensure Preparation Elementary Guidance (8904)	11/13
MA Counseling – Post Master’s Graduate Licensure Preparation Secondary Guidance (8905)	11/13
MED in Special Education – Specialization High Incidence Disabilities (08682)	3/14
BS HPE – Recreation Administration Concentration (00247) due to reorganization	4/14
BS HPE – Sport Administration Concentration (00248) due to reorganization	4/14
MA Counseling – Community Counseling (08050)	6/14

* The MS Information Technology program is currently being considered for reorganization to be brought out of moratorium.

** Note that for the School of Education, only the two CERT-I programs were fully eliminated. The remaining programs are on moratorium, but the content was either consolidated into other programs or replaced by new programs to meet state certification requirements.

The provost and deans continue to evaluate low-enrolled programs for possible moratorium or reorganization. Those currently under review are included in Appendix B.

New Program Development

New programs are being considered for development at the certificate, undergraduate, and graduate levels to meet the objectives discussed above in transforming Edinboro’s Academic Program Array. The academic deans continue to work with host departments, evaluating faculty and other resource needs and developing timelines for launch. Redeployment of faculty from lower demand programs is also under review in order to minimize program costs. The University has contracted with the Education Advisory Board (EAB) to perform market analyses of targeted programs where market demand is uncertain or where additional curriculum development input is needed.

New programs, target launch dates and anticipated personnel needs are organized by college/school below.

College Arts, Humanities, and Social Sciences

BA Journalism and Public Relations – Digital Media (new concentration) – Fall 2015

BA Political Science – International Affairs (new concentration) – Fall 2015

Minor in Digital Media (new concentration) – Fall 2015

Minor in Forensic Studies – Fall 2015

Minor in Public Relations Branding and Imaging – Fall 2015

BA Music – Music Therapy (new concentration) – Fall 2016

Minor in Leadership Studies – Spring 2016

MFA – Concentration in Animation – Fall 2017

[Staffing Implications. The **Digital Media** concentration will be housed in the department of Journalism and Public Relations and represents a repackaging of existing course work along with the development of some new courses; this program can be taught with the existing faculty complement. The **International Affairs** concentration will utilize courses currently offered by the department of Political Science and Criminal Justice to provide a new experience for students with an interest in international affairs. Because of declining enrollment for the last five years, this department has existing capacity available to offer this program without additional faculty lines. The **Music Therapy** program is currently under review by the department of Music and Theatre following a market

analysis from EAB. An additional FTE line for a music therapist is budgeted beginning in fall 2016 in anticipation of this program. The MFA concentration in **Animation** is anticipated for fall 2017. Animation is supported with a tenure-track line in this field for fall 2015. The department currently has a minimum of six faculty fully eligible for retirement in 2015 and additional staffing for this new program is anticipated from targeted replacements of retirements. The proposed **minors** will principally include existing coursework with minimal new course development; the existing faculty complement is sufficient to offer these minors with proper schedule management.]

College of Science and Health Professions

Doctor of Nursing Practice (DNP)⁵ – Summer 2015

BS Environmental Science/Biology – Wildlife Biology (new track) – Fall 2015

BS Geology – Energy Resources (new concentration) – Fall 2015

BS Psychology – Industrial/Organizational Psychology (new concentration) – Fall 2016

BS Physics – Nanotechnology (new concentration in cooperation with PSU) – Fall 2016

Graduate Certificate in Medical Informatics – Fall 2016

MS Information Technology (online) – Fall 2017

Doctorate in Physical Therapy (in cooperation with LECOM) – Fall 2018

[**Staffing Implications.** The **DNP** program is jointly offered with Clarion University and shares faculty for the offering of this program and a joint MSN. An additional tenure-track line in Nursing was added in fall 2015 to accommodate new teaching requirements for this program. The new **Wildlife Biology** track will use existing coursework and faculty. The new concentration in **Energy Resources** is targeted for launch in fall 2015. With the retirement of a hydrologist in this department in December 2014, a part-time temporary replacement has been budgeted beginning fall 2015; the existing faculty complement is sufficient for the offering of this concentration with proper schedule management. A new focus area in **Industrial/Organizational Psychology** is anticipated for fall 2016, which includes a new minor for students in psychology or business and a new undergraduate program concentration. This will require investment in an industrial or organizational psychologist and a tenure-track line for fall of 2016 has been approved and budgeted for this purpose. The **Nanotechnology** concentration will be offered by students completing nanotechnology training through Penn State University, with Edinboro providing wraparound coursework apart from the specialized training for the degree. Therefore, the existing faculty complement in the department of Physics & Technology is sufficient for offering this program. A new graduate-level certificate is being developed in **Medical Informatics**. The programs will be staffed initially through temporary faculty until the long-term demand for the program is determined. The graduate program in **Information Technology** is anticipated to be brought out of moratorium with significant curricular changes and offered in an online modality. The Mathematics & Computer Science faculty complement will be expanded in fall 2017 to accommodate this program. The development of a doctorate in **Physical Therapy** is under discussion with the Lake Erie College of Osteopathic Medicine (LECOM); a financial analysis including personnel needs is pending.]

School of Business

BSBA – International Business (new concentration) – Fall 2015

BSBA – Finance (new concentration) – Spring 2016

Post-baccalaureate Certificate in Accounting – Spring 2016

MBA – Fall 2016

⁵ This program is offered jointly with Clarion University of Pennsylvania.

[Staffing Implications. The School of Business currently operates with one of the highest faculty productivity levels at the University, so expansion of programming will require investment in new faculty. The personnel plan includes an expansion of total faculty from 14 FTE in spring 2015 to 19 FTE in fall 2017 to accommodate program expansion. The School of Business has seen significant growth in new incoming students in fall 2013 and fall 2014, which has been accommodated largely through increases in class sizes. The offering of the new concentration in **International Business** will also be accommodated through the partial redeployment of a qualified faculty member from the department of History, Anthropology, and World Languages.]

School of Education

MED in Middle & Secondary Instruction – Online Education Focus – Fall 2015

MED in Middle & Secondary Instruction – International Education Focus – Fall 2015

Art Infusion Certificate – Fall 2016

MA Counseling – Family and Marriage Therapy (new concentration online) – Fall 2016

MED Educational Leadership – Counseling Focus (online) – Fall 2016

MED Educational Leadership – Sport Administration (new concentration online) – Fall 2016

[Staffing Implications. Courses and staffing are already in place for programs to begin in fall 2015, with modest changes in the faculty complement needed for these programs. The School of Education has continued to implement efficiency changes through schedule management to reduce the use of temporary faculty. The **Counseling** programs to be launched in fall of 2016, as indicated, will largely represent a shift of programming from a face-to-face modality to online and will require an additional FTE of faculty in order to maintain the 10:1 student-faculty ratio required by CACREP. However, The **Sport Administration** concentration will be structured to allow students to be absorbed into existing online courses during the regular academic year, with expanded course offerings in the summer (which are budgeted separately from the regular faculty complement). The **Art Infusion Certificate** requires the offering of three new courses, all of which will be offered in summer sessions; therefore, the existing faculty complement is sufficient for this program. It should be noted that enrollments in the School of Education, both at the undergraduate and graduate levels have declined significantly in the last five years with some leveling of enrollments anticipated at the graduate level for existing programs in the coming years. While the faculty complement has also recently been reduced, there is sufficient capacity based on projected enrollments to shift faculty workload in support of these new programs in order to address new markets.]

Program planning for the **Porreco College** is reported separately because of its unique mission to assist in addressing the community college needs of the region, and its location in Erie (PA). Four associate degree programs and one sub-baccalaureate certificate program were introduced at the Porreco College with its launch in fall of 2014. While enrollment has been strong overall, the certificate program in Customer Relations Management will be placed on moratorium due to low enrollment. Programming offered at this location will continue to be at the sub-baccalaureate level with new programming rotated based on student demand.

New programs anticipated for offering at this location include the following, some of which are through Continuing Education (CE). It should be noted that the Vice President for Strategic Initiatives continually performs outreach with local industry and social service agencies for input on the development of new programs at this location.

Porreco College

Certified Nursing Assistant program (continuing education program) – Summer 2015

AA Criminal Justice – Fall 2015

AAS – Applied Technology – Electric Utilities Technology⁶ (new track) – Fall 2015
Customer Relations Management Certificate (continuing education) – Fall 2015
AAS – Applied Technology – Aeronautics (new track) – Spring 2016
Direct Support Professional program (continuing education program) – Spring 2016
AAS-Applied Technology – Alternative Energy (new track) – Fall 2016
AS Preschool Education – Fall 2016
Physical Therapy Assistant program (certificate) – Fall 2016

[Staffing Implications. Course offerings at the Porreco College were reduced in fall 2014 from previous levels with a renewed focus on efficiency in the offering of specific programming at that location, maximizing the overlap of common courses particularly with regard to general education. Staffing of courses at this location is accommodated through the partial assignment of regular faculty at the University and the hiring of temporary faculty. These needs have already historically been built into the faculty complement. With anticipated growth in both programs and enrollments at this location, increases in the faculty complement have been budgeted in multiple departments, including Business & Economics, English and Philosophy, Mathematics & Computer Science, Physics & Technology, and Sociology. It should be noted that even with the reduction in total course offerings (through more efficient scheduling), some excess capacity remains,⁷ thus reducing the need for significant increases in the faculty complement assigned to Porreco College. As additional efficiencies in the offering of courses on main campus continue, particularly in general education, this will also make some faculty FTE available to support additional course offerings at this location.]

II. The Faculty Complement and Student Demand

There have been significant reductions in the faculty complement in recent years to address reductions in student enrollment. The complement reductions have come from attrition of tenured faculty, reductions in the use of temporary and regular part-time (RPT) faculty, and retrenchment.⁸ Efficiency changes have also been implemented in order to provide programming in a cost-effective manner and raise the university's student-faculty ratio to a level that supports financial viability for the institution.

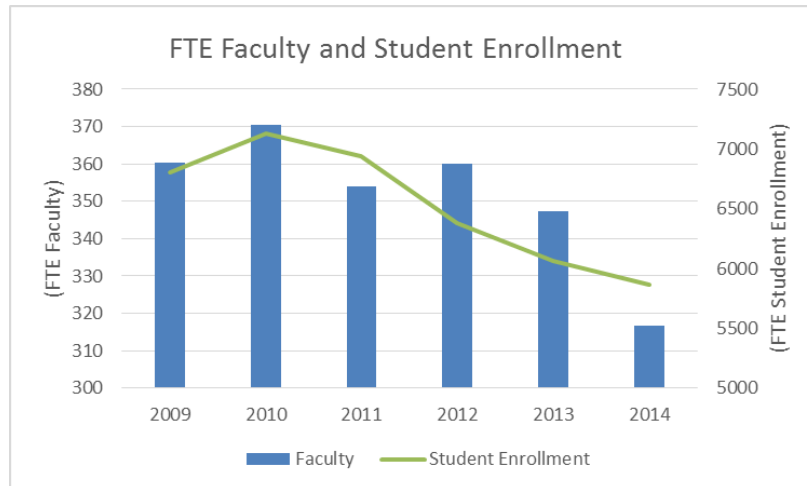
The Faculty Complement: Recent History

University enrollment and teaching faculty FTE both peaked in 2010, with enrollment at 7,130.9 FTE students and 370.5 FTE teaching faculty. Enrollment between fall 2010 and fall 2014 fell by 1,268.3 FTE students (-17.8%) and 53.9 teaching faculty FTE (-14.5%).

⁶ This program was developed in cooperation with First Energy for the preparation of electric utility linemen. The first cohort will begin with 24 students in this 2-year program; enrollments in this program will be 48 total students beginning in year two and thereafter.

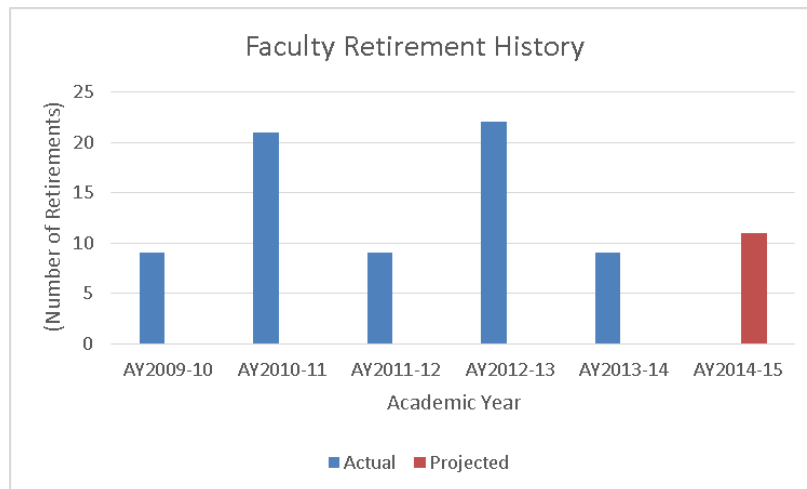
⁷ Classroom seat utilization at Porreco College in spring 2015 was at 76.2% overall and 79.9% for general education and remedial classes.

⁸ Regular Part-Time (RPT) faculty are defined in the collective bargaining agreement (Article 45) as part-time non-tenure track faculty, who may be renewed each year without going through a search process as would be the case with temporary faculty.



The size of the faculty complement is determined by student demand and program needs; the deans and provost manage the complement size through replacement decisions for separated faculty (retirements or otherwise) and through the use of temporary and RPT workloads. The decline in complement in 2014 came principally from a reduction in the use of temporary faculty by employing more strategic schedule management and curricular revisions, and also through faculty retrenchment.⁹ Total temporary and RPT faculty peaked in 2012 at approximately 90 FTE and declined to approximately 65 by fall 2014, a decrease of 25.3 FTE.

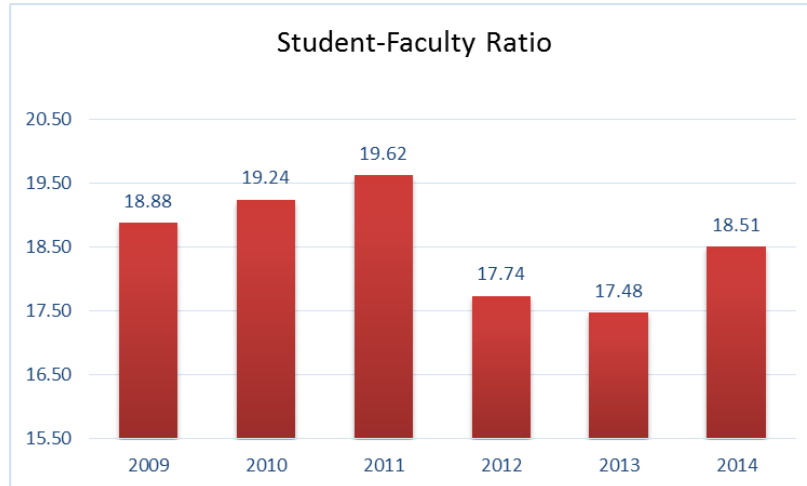
Faculty retirements are not firmly predictable and do not always occur in areas where reductions in staffing are most needed. As shown below, in three of the past years, there have been 9 faculty retirements. In the current year (2014-15) there are 11 confirmed retirements, while there are a minimum of 52 faculty fully eligible to retire in 2015.¹⁰ It is therefore reasonable to expect that approximately 9 faculty may retire per year during the next five years.



⁹ Much of the reduction in temporary faculty occurred in the School of Education through greater oversight of faculty resource usage and scheduling adjustments. Other changes came from Nursing, where changes in clinical schedules allowed for a reduction in temporary faculty FTE. Faculty retrenchment impacted the areas of history and music.

¹⁰ A contractual retirement incentive in spring 2013 contributed to the larger number of retirements in AY 2012-13.

As discussed below, there are opportunities for greater efficiency in course scheduling in a number of program areas, which means that faculty retirements may be partially absorbed with limited replacements when retirements occur in departments and programs that have excess capacity and other faculty with the requisite expertise. This will allow the FTE student-faculty ratio¹¹ to rise over time toward the goal of 20:1 to support the financial viability of the University.¹²



The student-faculty ratio for the most recent year stands at 18:51, which is an improvement over the previous two years when rates of decline in student enrollment were greater than changes in the size of the teaching faculty complement.

Options for Course Coverage Moving Forward

Edinboro's Strategic Recruitment and Retention Plans predict modest growth in overall enrollments due to multiple factors: improved demographics in key recruitment regions for the University, improvements in out-of-state (expanded market) enrollments due to new lower tuition rates, improved international student enrollments, and improved retention rates as the Academic Success Center matures and strategic retention efforts take hold. This new stability and modest growth in enrollment provides an opportunity to improve the student-faculty ratio without dramatic personnel actions on the part of the University. Strategies to support greater productivity include: only partial replacement or non-replacement of faculty retirements through greater scheduling efficiencies; an increase in the employment of temporary and RPT faculty to meet teaching needs rather than tenure-track faculty, where possible; and faculty redeployments across departments.

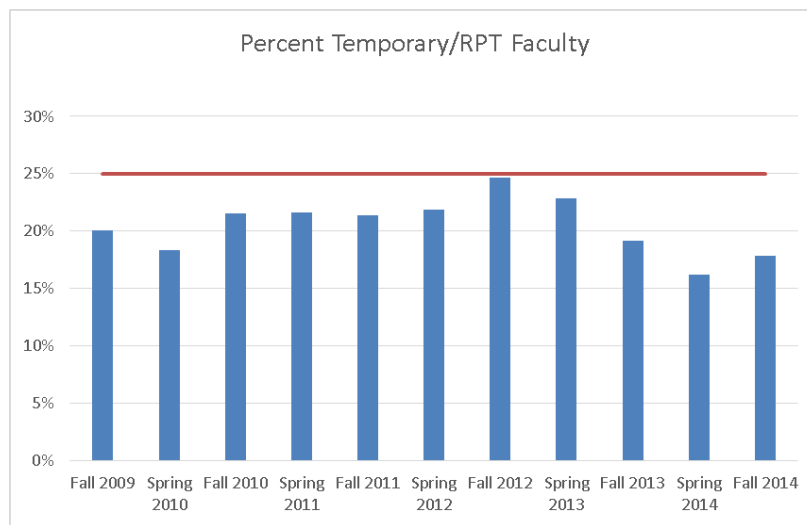
The partial or non-replacement of retired faculty will assist in reducing the overall faculty complement over time for improvement of the student-faculty ratio and increase in faculty productivity. An expectation of approximately nine faculty retirements per year with a replacement rate (including tenure-track and temporary/RPT positions) of approximately 60% would allow for a net real reduction in the faculty complement by 4 FTE per year.¹³ From a financial perspective, replacement at the assistant professor (tenure-track) or instructor (temporary/RPT) levels will result

¹¹ The student faculty ratio is defined as total university FTE students divided by FTE teaching faculty. Values are based on Fall freeze data.

¹² The target 20:1 student-faculty ratio was identified through a financial break-even analysis performed in 2013.

¹³ For retirements in the most recent AY (2014-15), the known 11 FTE of retirements will be replaced with 6.25 FTE in fall 2015, a 57% replacement rate.

in faculty replacement at a lower cost. Where replacements are needed, the University will first target temporary instructor coverage; this provides the greatest financial savings and allows for flexibility in staffing levels in response to changes in student demand. The CBA sets a maximum limit on the number of temporary/RPT faculty at 25% of the total faculty complement. In fall 2014, temporary/RPT faculty comprised just 17.8% of all faculty;¹⁴ this relatively low level is principally due to recent reductions in temporary employment in multiple departments as a result of class section consolidations in many areas. This rate also provides significant room for the hiring of temporary faculty as needed.



The ability to further reduce the faculty complement is supported by excess capacity in seating across departments. Results of the analysis for the 2013-14 academic year are provided in Appendix C. and show 16.2% of seats available in course sections across the university. This provides opportunity for further course section reductions if enrollment remains stable and an ability to accommodate additional students without concurrent increases in course sections. Course section seating capacities subdivided by lower-division undergraduate, upper-division undergraduate, and graduate courses is provided in Appendix D. These results show excess capacities at 12.7% for lower-division undergraduate courses (remedial through 200-level), 18.5% for upper-division undergraduate courses (courses numbered 300 through 500-level), and 27.5% at the graduate level. Lower division seats are needed primarily for new incoming students, and while this area shows the smallest level of excess capacity, there remains opportunity for expanded course section sizes in this area. For the upper division undergraduate courses, the excess capacity supports the ability to absorb additional transfer students and to later accommodate a larger incoming class of students with minimal impact on faculty FTE.

This analysis bases seat capacity on the maximum scheduled for the course, but not the physical classroom capacity. Using room capacity values shows an even greater ability to accommodate student demand without an increase in the class sections; for instance, if one considered Political Science courses during this period, there was an 81% fill rate based on scheduled class seats, but a 60% fill rate when considering the seating capacity of the classrooms used. This result is similarly supported through an analysis of available seats in general education courses in fall 2014, as shown in Appendix E. Excess capacity exists in many sections of the general education program based on

¹⁴ This percentage is calculated as a percent of total faculty (not just instructional) as of October 31 of the previous year.

scheduled seats, with even greater capacity to accommodate expanded student demand when availability of classroom seats is considered. For example, courses scheduled in Core 5 (Cultural Diversity and Social Pluralism) showed 9.7% of seats vacant based on scheduled seats, with this value rising to more than 30% when considering actual classroom seats in place.

An additional mechanism to better deploy existing faculty within the university is to divide a faculty member's teaching assignment across multiple departments, per Article 7 of the CBA. This will allow Academic Affairs to better deploy faculty who may be underutilized in their current department on a temporary basis when faculty have expertise in multiple or related disciplines.¹⁵ This mechanism will be used beginning fall 2015, when a faculty member from the department of History, Anthropology, and World Languages will teach part of her workload in the department of Business and Economics in support of their new concentration in International Business.

III. Faculty Complement Projections through 2017-2018

The development of the faculty complement projections involved the evaluation of current needs based on an analysis of student demand, and future needs based on planned changes to the academic program array. This process was begun in 2013 as groundwork for the development of the University Operations and Workforce Plan. This was preceded by a Voluntary Retirement Incentive Program (VRIP) in spring 2013 at the PASSHE-level, and followed by multiple program moratoria and further reductions in the faculty complement. These reductions were supported by course section consolidations to improve course offering efficiency and involved a significant reduction in temporary faculty along with retrenchment among the regular faculty as discussed above.

The faculty complement size within the Academic Affairs division is shown in Appendix F for the 2015-16 through 2017-18 academic years. Fall complement sizes are reported with the understanding that the size of the spring complement is generally smaller due to lower student demand resulting from December graduations and fall-to-spring non-retentions.¹⁶

The projections show a very modest increase in the faculty complement during the next three-year period. This is attributed to the following:

- An anticipated rise in total student enrollment due to (a) improved traditional-age student demographics in our primary in-state recruitment region, (b) success in expanding recruitment of out-of-state students based on recent success with the new out-of-state tuition pilot program, and (c) continued success in Porreco College enrollments per the Strategic Recruitment Plan.
- Anticipated additional staffing needs for new program launches as presented above.

It is important to recognize that the faculty complement presented does not directly accommodate faculty retirements in future years beyond fall 2015.¹⁷ While there are several faculty currently eligible for full retirement benefits at this time, the timing of the retirements and departments cannot be estimated with certainty. As discussed above, there has historically been a minimum of nine

¹⁵ Faculty redeployment in another academic department on a temporary basis requires voluntary acceptance of such an assignment by the faculty member, as well as a majority vote of approval in both the sending and receiving departments.

¹⁶ In the 2014-15 AY, this decrease totaled 5.17 faculty FTE.

¹⁷ There are just a few minor exceptions to this rule where there is high certainty of a particular retirement, in which case it was built into the projection.

retirements in past years, and given the number of eligible faculty, it is reasonable to assume a similar value in coming years. With less than a full replacement rate for these retirements and opportunities for additional efficiencies in course offering, the size of the actual teaching faculty complement is likely to remain fixed at the fall 2015 projected level or decline by fall 2017.

Increases in the complement for an individual department are associated with new program offerings or increased student demand at Porreco College. Projections were developed by the academic deans with review and input provided by the department chairs. Planning sheets used for each department included consideration of historic program enrollments within each department, existing program growth expectations, identification of the level of general education support, recent program moratoria, potential program developments within the department, and the recent faculty complement history including a count of faculty eligible for retirement in 2015.

Changes in the faculty complement from levels in fall 2014 are shown in Appendix G. The total change in the teaching faculty complement is 3.6 FTE by fall 2017, which assumes no other reduction in FTE due to retirements. As discussed above, multiple retirements are expected during this period which will allow for the actual complement to reduce overall from the level in fall 2014, supporting a continued increase in the student-faculty ratio.

IV. Summary

This Plan links target enrollment and new program development to faculty personnel planning in support of continued transformation for the Academic Program Array and a financially viable student-faculty ratio.

- In response to a significant decline in student enrollment since 2010, the size of the teaching faculty complement has been decreased by nearly 54 FTE or 14.5% by fall 2014.
- Multiple academic programs have been placed on moratorium in response to low student demand and changing market conditions for these programs. This has supported a reduction in the faculty complement and the redeployment of faculty to areas of higher demand.
- New academic programs have been introduced and are targeted for introduction by fall 2017 to address new markets, including that associated with the Porreco College, with new faculty complement needs identified.
- Following a decline in the student-faculty ratio between 2010 and 2013, the ratio is now rising (18.51 in fall 2014) due to a reduction in the faculty complement in excess of enrollment declines in 2014. Expected enrollment growth, per the Strategic Recruitment and Retention Plans, combined with management of the faculty complement size will lead to further improvement in this ratio.
- New faculty hiring is tied directly to new program development and planned transitions in the Academic Program Array.
- Excess seating capacity continues to exist within the general education program and in multiple academic departments that will allow for increases in student enrollment to be largely accommodated without a consequent increase in faculty.

- Nearly 15% of the teaching faculty complement is eligible for full retirement in 2015. While retirement timing and department location cannot be perfectly predicted, the replacement rate will be less than 1-for-1, contributing to a reduction in the complement over time.

Appendix A.
Departmental Enrollment Statistics, 2011-2014

	Fall FTE Enrollment				Share of Total FTE				Annual % Change			% Change	Correlation
	2011	2012	2013	2014	2011	2012	2013	2014	2011-12	2012-13	2013-14	2011-14	2011-14
Art	840.93	766.20	711.15	646.23	12.1%	12.0%	11.7%	11.0%	-8.89%	-7.18%	-9.13%	-23.15%	0.983
Comm Stud	155.62	139.18	144.68	143.12	2.2%	2.2%	2.4%	2.4%	-10.56%	3.95%	-1.08%	-8.03%	0.725
English/Phil	268.43	249.22	226.27	197.80	3.9%	3.9%	3.7%	3.4%	-7.16%	-9.21%	-12.58%	-26.31%	0.953
HAWL	342.80	301.97	254.08	202.37	4.9%	4.7%	4.2%	3.5%	-11.91%	-15.86%	-20.35%	-40.97%	0.962
JPR	132.67	116.87	88.13	94.60	1.9%	1.8%	1.5%	1.6%	-11.91%	-24.59%	7.34%	-28.69%	0.935
Music	66.33	54.20	50.17	35.20	1.0%	0.8%	0.8%	0.6%	-18.29%	-7.44%	-29.83%	-46.93%	0.948
Polic Sc/CJ	477.53	458.67	422.80	395.67	6.9%	7.2%	7.0%	6.7%	-3.95%	-7.82%	-6.42%	-17.14%	0.952
Sociology	118.20	86.93	66.67	103.73	1.7%	1.4%	1.1%	1.8%	-26.45%	-23.31%	55.60%	-12.24%	0.545
TOTAL CAHSS	2402.51	2173.23	1963.95	1818.71	34.6%	34.0%	32.4%	31.0%	-9.54%	-9.63%	-7.40%	-24.30%	0.991
Biology	305.50	291.22	300.22	301.30	4.4%	4.6%	4.9%	5.1%	-4.68%	3.09%	0.36%	-1.37%	0.260
Chemistry	92.13	98.27	93.00	96.40	1.3%	1.5%	1.5%	1.6%	6.66%	-5.36%	3.66%	4.63%	(0.422)
Geosciences	115.53	116.40	127.07	122.82	1.7%	1.8%	2.1%	2.1%	0.75%	9.16%	-3.34%	6.30%	(0.785)
Math/CS	230.33	211.40	213.93	221.93	3.3%	3.3%	3.5%	3.8%	-8.22%	1.20%	3.74%	-3.65%	0.540
Nursing	321.93	308.15	316.02	321.90	4.6%	4.8%	5.2%	5.5%	-4.28%	2.55%	1.86%	-0.01%	0.057
Physics/Tech	55.27	55.60	71.93	83.40	0.8%	0.9%	1.2%	1.4%	0.60%	29.38%	15.94%	50.90%	(0.870)
Psychology	308.87	290.73	288.33	272.47	4.4%	4.6%	4.8%	4.6%	-5.87%	-0.83%	-5.50%	-11.79%	0.961
Social Work	252.68	273.88	288.37	324.43	3.6%	4.3%	4.8%	5.5%	8.39%	5.29%	12.51%	28.40%	(0.932)
SLH	174.87	197.60	215.23	218.47	2.5%	3.1%	3.5%	3.7%	13.00%	8.92%	1.50%	24.93%	(0.993)
TOTAL CSHP	1857.12	1843.25	1914.10	1963.11	26.7%	28.9%	31.5%	33.5%	-0.75%	3.84%	2.56%	5.71%	(0.807)
TOTAL SOB	442.33	464.73	443.33	502.20	6.4%	7.3%	7.3%	8.6%	5.06%	-4.60%	13.28%	13.53%	(0.650)
TOTAL SOE	1630.80	1359.80	1164.60	1062.80	23.5%	21.3%	19.2%	18.1%	-16.62%	-14.36%	-8.74%	-34.83%	0.999
Other-Undeclared/Special	610.96	542.57	581.32	515.75	8.8%	8.5%	9.6%	8.8%	-11.19%	7.14%	-11.28%	-15.58%	0.768
TOTAL UNIV	6943.72	6383.59	6067.30	5862.58	100.0%	100.0%	100.0%	100.0%	-8.07%	-4.95%	-3.37%	-15.57%	1.000

Note: Enrollments include both undergraduate and graduate students. The School of Business consists of one department, Business and Economics. The School of Education consists of four departments, which are aggregated for this presentation.

Appendix B.
Low-Enrolled Academic Programs under Review for Moratorium or Reorganization

College of Arts, Humanities, and Social Sciences:

BFA Studio Arts – Ceramics (0382)
BFA Studio Arts – Printmaking (0387)
BFA Studio Arts – Sculpture (0388)
Certificate Customer Relations Management (1117)
MA Social Sciences (8020)

College of Science and Health Professions:

BA Earth Science (0459)
BA Geography – Urban & Regional Planning (0567)
BS Physics – Liberal Arts (0431)
BSN – RN-BSN (0677)
MS Biology (8310)

School of Business:

BSBA – Management Information Systems (0455)

School of Education:

BS Education – Science and English/Language Arts/Reading (0278)
BS Education – Science and Social Studies (0279)
MA Counseling – College Counseling (8051)
MA Counseling – Rehabilitation Counseling (8036)
MED – Educational Psychology (8641)

Criteria to be considered in the evaluation of programs includes the (a) centrality of the program to the University mission and identity, and support for sustaining Edinboro as a comprehensive state university; (b) program quality; (c) program marginal cost and net revenue impact, including opportunities to improve its net revenue position; and (d) regional and societal need.

Appendix C.
Class Size Fill Rate Analysis by Department - AY2013-14

Department	Seats Offered	Actual Enrollment	Available Seats	% Filled	% Empty
ART	5750	5215	535	90.70%	9.30%
BIOL	2470	2029	441	82.15%	17.85%
BUEC	3415	2860	555	83.75%	16.25%
CHEM	1047	864	183	82.52%	17.48%
COMM	3075	2611	465	84.91%	15.09%
CSPE	2938	2090	848	71.14%	28.86%
ECRD	2899	2319	580	79.99%	20.01%
ENLS	6366	5662	704	88.94%	11.06%
GEOS	3088	2867	221	92.84%	7.16%
HAWL	4417	3696	721	83.68%	16.32%
HPE	2361	2026	335	85.81%	14.19%
MACS	6587	5516	1071	83.74%	16.26%
MILS	381	216	165	56.69%	43.31%
MSEL	3108	1967	1141	63.29%	36.71%
MUSC	2369	1495	874	63.11%	36.89%
NURS	1018	974	44	95.68%	4.32%
PHYS	1025	825	200	80.49%	19.51%
PSCJ	2714	2367	347	87.21%	12.79%
PSYC	3961	3788	173	95.63%	4.37%
SOC	2108	1909	199	90.56%	9.44%
SOWK	2255	1732	524	76.81%	23.19%
SPLH	1221	1095	126	89.68%	10.32%
University	64573	54123	10452	83.82%	16.18%

Results include fall and spring course offerings combined. So as not to skew results, the following types of courses were not included in the analysis: individualized instructions, independent studies, student teaching, internships, clinicals, field placements, practicums, and theses. Applied music sections were coded as 100% full; FYE sections for fall 2013 were counted in the department housing the instructor.

Appendix D.
Class Size Fill Rate Analysis by Course Level - AY2013-14

Course Numbers	Sum of Sections	Sum of Seats Offered	Sum of Actual Enrl	Sum of Available	% Filled	% Empty
000-299	1152	35791	31253	4538	87.32%	12.68%
300-599	1083	22145	18059	4087	81.55%	18.46%
600+	417	6637	4811	1827	72.49%	27.53%
Lower and Upper Combined	2652	64573	54123	10452	83.82%	16.19%

Appendix E.
General Education Seating Capacity Analysis – Fall 2014 (201510)

Gen Ed Category	# of Sections	Scheduled Seats	Seats Enrolled	Available Seats	Max Seats in Room	Available over Scheduled	Max Seats Minus Actual Enrolled = New Available over Max Seats
Row Labels	Sum of Count	Sum of Seats	Sum of Actual Enrl	Sum of Available	Sum of Maximum		
C-1	14	860	724	136	1057	15.81%	31.50%
ARHI	4	295	279	16	464	5.42%	39.87%
105	4	295	279	16	464		
ENGL	5	250	219	31	266	12.40%	17.67%
115	2	100	89	11	110		
117	1	50	50	0	50		
118	1	50	50	0	50		
119	1	50	30	20	56		
MUSC	3	135	113	22	147	16.30%	23.13%
10300	3	135	113	22	147		
THEA	2	180	113	67	180	37.22%	37.22%
218	2	180	113	67	180		
C-2	22	1215	1022	193	1433	15.88%	28.68%
FYE	1	25	21	4	36		
102	1	25	21	4	36		
GEOG	7	385	377	8	416	2.08%	9.38%
101	6	330	323	7	348		
130	1	55	54	1	68		
HIST	8	505	357	148	600	29.31%	40.50%
101	4	250	231	19	293		
102	2	110	61	49	112		
103	2	145	65	80	195		
POLI	4	190	162	28	275		

Gen Ed Category	# of Sections	Scheduled Seats	Seats Enrolled	Available Seats	Max Seats in Room	Available over Scheduled	Max Seats Minus Actual Enrolled = New Available over Max Seats
Row Labels	Sum of Count	Sum of Seats	Sum of Actual Enrl	Sum of Available	Sum of Maximum		
100	2	100	90	10	106		
103	2	90	72	18	169		
WRLD	2	110	105	5	106	4.55%	0.94%
100	2	110	105	5	106		
C-3	17	871	783	88	1097	10.10%	28.62%
FYE	2	50	49	1	70		
103	2	50	49	1	70		
GEOG	5	275	272	3	310	1.09%	12.26%
245	3	165	165	0	184		
260	2	110	107	3	126		
HIST	7	401	338	63	544	15.71%	37.87%
261	4	236	179	57	306		
262	3	165	159	6	238		
POLI	3	145	124	21	173	14.48%	28.32%
101	3	145	124	21	173		
C-4	18	1483	1238	245	1562	16.52%	20.74%
ANTH	3	153	113	40	155	26.14%	27.10%
180	3	153	113	40	155		
COMM	2	250	185	65	250	26.00%	26.00%
100	1	125	100	25	125		
125	1	125	85	40	125		
JOUR	1	125	45	80	125	64.00%	64.00%
214	1	125	45	80	125		
PSYC	11	855	818	37	931	4.33%	12.14%
101	11	855	818	37	931		
SHLD	1	100	77	23	101	23.00%	23.76%

Gen Ed Category	# of Sections	Scheduled Seats	Seats Enrolled	Available Seats	Max Seats in Room	Available over Scheduled	Max Seats Minus Actual Enrolled = New Available over Max Seats
Row Labels	Sum of Count	Sum of Seats	Sum of Actual Enrl	Sum of Available	Sum of Maximum		
125	1	100	77	23	101		
C-5	21	1068	964	104	1390	9.74%	30.65%
COMM	2	50	46	4	92	8.00%	50.00%
220	2	50	46	4	92		
ENGL	1	50	23	27	51	54.00%	54.90%
205	1	50	23	27	51		
FREN	1	36	37	-1	55	-2.78%	32.73%
101	1	36	37	-1	55		
FYE	1	25	25	0	36	0.00%	30.56%
105	1	25	25	0	36		
GEOG	1	55	33	22	68	40.00%	51.47%
230	1	55	33	22	68		
GERM	2	72	73	-1	91	-1.39%	19.78%
101	2	72	73	-1	91		
SOC	9	625	602	23	803	3.68%	25.03%
100	9	625	602	23	803		
SPAN	2	80	73	7	96	8.75%	23.96%
101	2	80	73	7	96		
WMST	2	75	52	23	98	30.67%	46.94%
204	2	75	52	23	98		
C-6	19	856	805	51	1096	5.96%	26.55%
ANTH	2	100	84	16	111	16.00%	24.32%
220	2	100	84	16	111		
GEOG	4	190	189	1	232	0.53%	18.53%
145	4	190	189	1	232		
HIST	2	100	102	-2	192	-2.00%	46.88%

Gen Ed Category	# of Sections	Scheduled Seats	Seats Enrolled	Available Seats	Max Seats in Room	Available over Scheduled	Max Seats Minus Actual Enrolled = New Available over Max Seats
Row Labels	Sum of Count	Sum of Seats	Sum of Actual Enrl	Sum of Available	Sum of Maximum		
105	2	100	102	-2	192		
HPE	2	61	59	2	79	3.28%	25.32%
101	2	61	59	2	79		
JOUR	2	80	75	5	100	6.25%	25.00%
200	2	80	75	5	100		
LIBR	1	25	23	2	49	8.00%	53.06%
106	1	25	23	2	49		
PHIL	6	300	273	27	333	9.00%	18.02%
200	3	150	128	22	167		
240	3	150	145	5	166		
C-7	37	1243	1029	214	2077	17.22%	50.46%
BIOL	7	340	282	58	428	17.06%	34.11%
100	3	204	157	47	224		
150	4	136	125	11	204		
CHEM	10	271	236	35	718	12.92%	67.13%
107	1	24	21	3	24		
115	1	58	26	32	58		
140	4	96	95	1	404		
240	4	93	94	-1	232		
FYE	2	49	40	9	54	18.37%	25.93%
107	2	49	40	9	54		
GEOS	11	347	292	55	500	15.85%	41.60%
101	5	116	100	16	206		
104	2	116	85	31	136		
109	4	115	107	8	158		
PHYS	7	236	179	57	377	24.15%	52.52%

Gen Ed Category	# of Sections	Scheduled Seats	Seats Enrolled	Available Seats	Max Seats in Room	Available over Scheduled	Max Seats Minus Actual Enrolled = New Available over Max Seats
Row Labels	Sum of Count	Sum of Seats	Sum of Actual Enrl	Sum of Available	Sum of Maximum		
101	3	68	66	2	72		
201	3	68	67	1	204		
271	1	100	46	54	101		
CCC	31	926	827	99	1091	10.69%	24.20%
ART	6	116	116	0	121	0.00%	4.13%
249	1	20	20	0	25		
267	2	36	36	0	36		
268	3	60	60	0	60		
CSCI	15	570	516	54	647	9.47%	20.25%
104	11	425	412	13	499		
123	1	40	20	20	40		
125	3	105	84	21	108		
GEOG	1	24	25	-1	24	-4.17%	-4.17%
413	1	24	25	-1	24		
JOUR	3	66	55	11	75	16.67%	26.67%
226	2	44	37	7	50		
417	1	22	18	4	25		
PSYC	3	45	45	0	45	0.00%	0.00%
227	3	45	45	0	45		
SEDU	3	105	70	35	179	33.33%	60.89%
183	3	105	70	35	179		
D-1	43	1519	1024	495	1913	32.59%	46.47%
COMM	12	392	309	83	528	21.17%	41.48%
107	7	192	156	36	276		
298	1	35	22	13	60		
313	1	30	19	11	42		

Gen Ed Category	# of Sections	Scheduled Seats	Seats Enrolled	Available Seats	Max Seats in Room	Available over Scheduled	Max Seats Minus Actual Enrolled = New Available over Max Seats
Row Labels	Sum of Count	Sum of Seats	Sum of Actual Enrl	Sum of Available	Sum of Maximum		
416	1	35	35	0	50		
430	2	100	77	23	100		
ENGL	15	550	406	144	672	26.18%	39.58%
201	1	50	48	2	51		
241	1	50	27	23	50		
260	1	50	33	17	56		
301	3	75	68	7	149		
311	1	50	18	32	70		
315	1	50	31	19	50		
325	1	50	22	28	55		
370	3	75	75	0	75		
385	1	25	12	13	36		
388	1	50	50	0	55		
404	1	25	22	3	25		
GERM	1	25	10	15	42	60.00%	76.19%
201	1	25	10	15	42		
JOUR	6	181	137	44	217	24.31%	36.87%
216	3	66	59	7	75		
264	1	35	23	12	42		
298	2	80	55	25	100		
MUSC	3	130	48	82	116	63.08%	58.62%
21100	1	30	16	14	56		
24000	2	100	32	68	60		
PHIL	2	110	41	69	110	62.73%	62.73%
300	1	55	20	35	55		
310	1	55	21	34	55		

Gen Ed Category	# of Sections	Scheduled Seats	Seats Enrolled	Available Seats	Max Seats in Room	Available over Scheduled	Max Seats Minus Actual Enrolled = New Available over Max Seats
Row Labels	Sum of Count	Sum of Seats	Sum of Actual Enrl	Sum of Available	Sum of Maximum		
PR	1	35	31	4	42	11.43%	26.19%
265	1	35	31	4	42		
SPAN	2	71	25	46	96	64.79%	73.96%
201	1	36	16	20	48		
307	1	35	9	26	48		
THEA	1	25	17	8	90	32.00%	81.11%
203	1	25	17	8	90		
D-2	61	2329	1915	414	3238	17.78%	40.86%
ANTH	5	172	130	42	227	24.42%	42.73%
305	1	50	41	9	55		
310	1	24	22	2	30		
364	1	40	25	15	56		
379	1	34	23	11	56		
385	1	24	19	5	30		
ECON	8	320	288	32	379	10.00%	24.01%
220	4	160	142	18	219		
225	4	160	146	14	160		
GEOG	6	181	120	61	186	33.70%	35.48%
300	1	35	9	26	24		
305	2	48	46	2	48		
320	1	28	25	3	38		
335	1	35	13	22	38		
390	1	35	27	8	38		
HIST	6	275	184	91	365	33.09%	49.59%
306	1	35	9	26	56		
335	1	40	39	1	55		

Gen Ed Category	# of Sections	Scheduled Seats	Seats Enrolled	Available Seats	Max Seats in Room	Available over Scheduled	Max Seats Minus Actual Enrolled = New Available over Max Seats
Row Labels	Sum of Count	Sum of Seats	Sum of Actual Enrl	Sum of Available	Sum of Maximum		
341	1	45	44	1	55		
375	1	70	39	31	96		
377	1	50	30	20	55		
380	1	35	23	12	48		
POLI	3	100	75	25	163	25.00%	53.99%
370	1	35	31	4	56		
465	1	30	29	1	49		
550	1	35	15	20	58		
PSYC	23	796	735	61	1265	7.66%	41.90%
301	3	120	107	13	146		
305	2	80	80	0	90		
317	4	128	117	11	221		
319	3	93	72	21	209		
325	2	50	51	-1	92		
350	4	160	163	-3	214		
370	2	70	64	6	110		
390	3	95	81	14	183		
SHLD	2	60	48	12	64	20.00%	25.00%
300	2	60	48	12	64		
SOC	8	425	335	90	589	21.18%	43.12%
207	3	170	113	57	260		
320	1	50	51	-1	96		
326	1	85	64	21	101		
364	1	35	37	-2	36		
390	2	85	70	15	96		
D-3	59	1944	1629	315	2446	16.20%	33.40%

Gen Ed Category	# of Sections	Scheduled Seats	Seats Enrolled	Available Seats	Max Seats in Room	Available over Scheduled	Max Seats Minus Actual Enrolled = New Available over Max Seats
Row Labels	Sum of Count	Sum of Seats	Sum of Actual Enrl	Sum of Available	Sum of Maximum		
BIOL	16	463	404	59	658	12.74%	38.60%
101	5	170	159	11	204		
102	3	102	65	37	170		
104	3	65	59	6	163		
230	1	24	19	5	24		
240	2	48	46	2	48		
300	2	54	56	-2	49		
CHEM	8	205	140	65	400	31.71%	65.00%
215	1	58	15	43	58		
241	1	24	16	8	24		
301	2	39	34	5	96		
310	1	24	23	1	48		
330	3	60	52	8	174		
CSCI	3	105	84	21	112	20.00%	25.00%
207	1	35	23	12	36		
230	1	35	31	4	36		
280	1	35	30	5	40		
GEOS	2	70	72	-2	72	-2.86%	0.00%
310	2	70	72	-2	72		
MATH	28	1057	901	156	1160	14.76%	22.33%
105	5	200	198	2	210		
106	1	40	34	6	42		
107	2	80	63	17	84		
208	1	40	28	12	42		
210	2	72	62	10	76		
211	2	80	60	20	84		

Gen Ed Category	# of Sections	Scheduled Seats	Seats Enrolled	Available Seats	Max Seats in Room	Available over Scheduled	Max Seats Minus Actual Enrolled = New Available over Max Seats
Row Labels	Sum of Count	Sum of Seats	Sum of Actual Enrl	Sum of Available	Sum of Maximum		
212	1	40	39	1	42		
250	1	36	14	22	38		
260	8	305	290	15	338		
270	1	34	29	5	42		
275	1	35	34	1	42		
300	1	35	28	7	42		
311	1	30	9	21	42		
350	1	30	13	17	36		
PHYS	2	44	28	16	44	36.36%	36.36%
202	1	24	17	7	24		
321	1	20	11	9	20		
SKIL	72	2016	1960	56	2681	2.78%	26.89%
ENGL	59	1500	1509	-9	2134	-0.60%	29.29%
101	41	1034	1056	-22	1322		
102	16	416	405	11	722		
103	2	50	48	2	90		
FYE	1	25	15	10	42	40.00%	64.29%
10030	1	25	15	10	42		
MATH	12	491	436	55	505	11.20%	13.66%
104	10	411	362	49	429		
110	2	80	74	6	76		
Grand Total	414	16330	13920	2410	21081	14.76%	33.97%

Appendix F.
Teaching Faculty Complement Projections – 2015-16 through 2017-18

School	Center	Department	ACTUAL				PREDICTED				PREDICTED				PREDICTED			
			Fall 2014 (FTE)				Fall 2015 (FTE)				Fall 2016 (FTE)				Fall 2017 (FTE)			
			Tenured/TT	RPT	Temp	Total	Tenured/TT	RPT	Temp	Total	Tenured/TT	RPT	Temp	Total	Tenured/TT	RPT	Temp	Total
ASC	132400	ASC Faculty	3	0	0	3	3	0	0	3	3	0	0	3	3	0	0	3
BUS	138212	Business & Economics	11	0	2.5	13.5	12	1	1.75	14.75	14	1	3.25	18.25	14	1	4	19
CAHSS	138070	Art	34	0	4.03	38.03	35	0	6.5	41.5	35	0	3.25	38.25	35	0	3.75	38.75
CAHSS	138071	Bruce Gallery			0.33	0.33	0	0.33	0	0.33	0	0.33	0	0.33	0	0.33	0	0.33
CAHSS	138120	Communication & MS				0	0	0	0	0	0	0	0	0	0	0	0	0
CAHSS	138120	Communication Studies	6	0	2	8	6	0	1	7	6	0	1.75	7.75	6	0	1.25	7.25
CAHSS	138119	Journalism & Public Relations	6	0	1	7	6	0	1	7	6	0	1	7	6	0	1	7
CAHSS	138110	English & Philosophy	23	2.5	2.5	28	22	2.5	3	27.5	21	3	3.5	27.5	21	3	3.5	27.5
CAHSS	138200	HAWL	12	1	0	13	11	0.5	0	11.5	10	0.5	0	10.5	9	0.5	0	9.5
CAHSS	138080	Music	3	0.417	3.57	6.987	4	0.16	3	7.16	4	0.16	4	8.16	4	0.16	4	8.16
CASS		Organizational Studies																
CAHSS	138190	Political Science & CJ	11	0	0	11	11	0	0	11	11	0	0	11	11	0	0	11
CAHSS	138010	Sociology	5	0	0.75	5.75	5	0	1	6	5	0	1	6	5	0	1	6
CAHSS SUBTOTALS:			100	3.917	14.18	118.097	100	3.49	15.5	118.99	98	3.99	14.5	116.49	97	3.99	14.5	115.49
CSHP	138020	Biology & Health Services	14	0	0	14	14	0.375	0	14.375	14	0.375	0	14.375	14	0.375	0	14.375
CSHP	138160	Chemistry	8	0	0	8	6	0	1	7	6	0	1	7	6	0	1	7
CSHP	138170	Geosciences	14	0	0	14	13	0.5		13.5	13	0.25	0	13.25	13	0.25	0	13.25
CSHP	138140	Math & Computer Science	18	1.5	6.75	26.25	16	1.5	9.5	27	16	1.5	9.5	27	17	1.5	9.5	28
CSHP	138100	Nursing	14	0	5.93	19.93	15	0	5	20	15	0	5	20	15	0	6.64	21.64
CSHP	138155	Physics & Technology	4	0.5	0	4.5	5	0.5	0	5.5	5	0.75	0	5.75	5	0.75	0	5.75
CSHP	138180	Psychology	14	1	0	15	13	0.5	1	14.5	14	1	0	15	14	1	0	15
CSHP	138015/16	Social Work	9	1.08	10.29	20.37	10	5	6.02	21.02	10	5	6.02	21.02	10	5	6.02	21.02
CSHP	138121	Speech, Language, & Hearing	6	1	1	8	7	0.75	0	7.75	7	0.75	0	7.75	7	0.75	0	7.75
CSHP SUBTOTALS:			101	5.08	23.97	130.05	99	9.125	22.52	130.645	100	9.625	21.52	131.145	101	9.625	23.16	133.785
LIB	137500	Library	8	0.5	0	8.5	8	0.25	0	8.25	8	0.25	0	8.25	8	0.25	0	8.25
SOE	138036	CSP&SE	12	0	4.5	16.5	12	0	4	16	13	0	4	17	13	0	4	17
SOE	138050	Early Child & Reading	10	0	4.25	14.25	7	0	5.5	12.5	7	0	5.5	12.5	7	0	5.5	12.5
SOE	138060	Health & Physical Education	6	0	3.75	9.75	6	0	2.5	8.5	6	0	2.5	8.5	6	0	2.5	8.5
SOE	138035	MSEL	12	0	2.5	14.5	11	0	3	14	11	0	3	14	11	0	3	14
SOE SUBTOTALS:			40	0	15	55	36	0	15	51	37	0	15	52	37	0	15	52
TOTALS:			263	9.497	55.65	328.147	258	13.865	54.77	326.635	260	14.865	54.27	329.135	260	14.865	56.66	331.525
TEACHING FACULTY ONLY:			252	8.997	55.65	316.647	247	13.615	54.77	315.385	249	14.615	54.27	317.885	249	14.615	56.66	320.275

Appendix G.
Changes in Projected Teaching Faculty Complement from Fall 2014

			Predicted Changes from Fall 2014											
			PREDICTED				PREDICTED				PREDICTED			
			Fall 2015 (FTE)				Fall 2016 (FTE)				Fall 2017 (FTE)			
School	Center	Department	Tenured/TT	RPT	Temp	Total	Tenured/TT	RPT	Temp	Total	Tenured/TT	RPT	Temp	Total
ASC	132400	ASC Faculty	0	0	0	0	0	0	0	0	0	0	0	0
BUS	138212	Business & Economics	1	1	-0.75	1.25	3	1	0.75	4.75	3	1	1.5	5.5
CAHSS	138070	Art	1	0	2.47	3.47	1	0	-0.78	0.22	1	0	-0.28	0.72
CAHSS	138071	Bruce Gallery	0	0.33	-0.33	0	0	0.33	-0.33	0	0	0.33	-0.33	0
CAHSS	138120	Communication & MS	0	0	0	0	0	0	0	0	0	0	0	0
CAHSS	138120	Communication Studies	0	0	-1	-1	0	0	-0.25	-0.25	0	0	-0.75	-0.75
CAHSS	138119	Journalism & Public Relations	0	0	0	0	0	0	0	0	0	0	0	0
CAHSS	138110	English & Philosophy	-1	0	0.5	-0.5	-2	0.5	1	-0.5	-2	0.5	1	-0.5
CAHSS	138200	HAWL	-1	-0.5	0	-1.5	-2	-0.5	0	-2.5	-3	-0.5	0	-3.5
CAHSS	138080	Music	1	-0.257	-0.57	0.173	1	-0.257	0.43	1.173	1	-0.257	0.43	1.173
CASS		Organizational Studies	0	0	0	0	0	0	0	0	0	0	0	0
CAHSS	138190	Political Science & CJ	0	0	0	0	0	0	0	0	0	0	0	0
CAHSS	138010	Sociology	0	0	0.25	0.25	0	0	0.25	0.25	0	0	0.25	0.25
CAHSS SUBTOTALS:			0	-0.427	1.32	0.893	-2	0.073	0.32	-1.607	-3	0.073	0.32	-2.607
CSHP	138020	Biology & Health Services	0	0.375	0	0.375	0	0.375	0	0.375	0	0.375	0	0.375
CSHP	138160	Chemistry	-2	0	1	-1	-2	0	1	-1	-2	0	1	-1
CSHP	138170	Geosciences	-1	0.5	0	-0.5	-1	0.25	0	-0.75	-1	0.25	0	-0.75
CSHP	138140	Math & Computer Science	-2	0	2.75	0.75	-2	0	2.75	0.75	-1	0	2.75	1.75
CSHP	138100	Nursing	1	0	-0.93	0.07	1	0	-0.93	0.07	1	0	0.71	1.71
CSHP	138155	Physics & Technology	1	0	0	1	1	0.25	0	1.25	1	0.25	0	1.25
CSHP	138180	Psychology	-1	-0.5	1	-0.5	0	0	0	0	0	0	0	0
CSHP	138015/16	Social Work	1	3.92	-4.27	0.65	1	3.92	-4.27	0.65	1	3.92	-4.27	0.65
CSHP	138121	Speech, Language, & Hearing	1	-0.25	-1	-0.25	1	-0.25	-1	-0.25	1	-0.25	-1	-0.25
CSHP SUBTOTALS:			-2	4.045	-1.45	0.595	-1	4.545	-2.45	1.095	0	4.545	-0.81	3.735
LIB	137500	Library	0	-0.25	0	-0.25	0	-0.25	0	-0.25	0	-0.25	0	-0.25
SOE	138036	CSP&SE	0	0	-0.5	-0.5	1	0	-0.5	0.5	1	0	-0.5	0.5
SOE	138050	Early Child & Reading	-3	0	1.25	-1.75	-3	0	1.25	-1.75	-3	0	1.25	-1.75
SOE	138060	Health & Physical Education	0	0	-1.25	-1.25	0	0	-1.25	-1.25	0	0	-1.25	-1.25
SOE	138035	MSEL	-1	0	0.5	-0.5	-1	0	0.5	-0.5	-1	0	0.5	-0.5
SOE SUBTOTALS:			-4	0	0	-4	-3	0	0	-3	-3	0	0	-3
TOTALS:			-5	4.368	-0.88	-1.512	-3	5.368	-1.38	0.988	-3	5.368	1.01	3.378
TEACHING FACULTY ONLY:			-5	4.618	-0.88	-1.262	-3	5.618	-1.38	1.238	-3	5.618	1.01	3.628