

I. STUDENT ENROLLMENT

- 1. Headcount of Majors/Minor (Fall, Summer and Spring)**
 - 1.1. Accounting Headcount
 - 1.2. Business Administration Headcount
 - 1.3. Business Education Headcount
 - 1.4. Pre-Business Headcount
 - 1.5. Business (Minor) Headcount
 - 1.6. Computer Science
 - 1.7. Finance Headcount
 - 1.8. Information Systems Headcount
 - 1.9. Management Headcount
 - 1.10. Marketing Headcount
 - 1.11. Entrepreneurship (Minor) Headcount
 - 1.12. Integrated Marketing Communications (Minor) Headcount
 - 1.13. Total Departmental Headcount

II. CREDIT HOUR ENROLLMENT

- 2. Credit Hour Enrollment**
 - 2.1. Fall Semester SCH
 - 2.2. Total SCH of Fall & Spring Semesters
 - 2.3. Fiscal Year SCH in the Disciplines
 - 2.3.1. Accounting FY SCH
 - 2.3.2. General Business FY SCH
 - 2.3.3. Business Education FY SCH
 - 2.3.4. Computer Science
 - 2.3.5. Economics FY SCH
 - 2.3.6. Finance FY SCH
 - 2.3.7. Information Systems FY SCH
 - 2.3.8. Management FY SCH
 - 2.3.9. Marketing FY SCH
 - 2.3.10. Total Departmental FY SCH
- 3. FTE Student Enrollment**
 - 3.1. Fall Semester FTE Student
 - 3.2. Total FTE Student of Fall & Spring Semesters
 - 3.3. Fiscal Year FTE Student in the Disciplines

- 3.3.1. Accounting FY FTE Student
- 3.3.2. General Business FY FTE Student
- 3.3.3. Business Education FY FTE Student
- 3.3.4. Computer Science
- 3.3.5. Economics FY SCH
- 3.3.6. Finance FY FTE Student
- 3.3.7. Information Systems FY FTE Student
- 3.3.8. Management FY FTE Student
- 3.3.9. Marketing FY FTE Student
- 3.3.10. Total Departmental FY FTE Student

4. Percentage of SCH Taken by Majors/Non-Majors

III. RETENTION AND COMPLETION

5. Fall-to-Fall Retention of Freshman Cohort

- 5.1. Accounting
- 5.2. Business Administration
- 5.3. Pre-Business
- 5.4. Computer Science
- 5.5. Finance
- 5.6. Information Systems
- 5.7. Management
- 5.8. Marketing
- 5.9. Total Departmental Retention

6. Degree/Program Completion

- 6.1. Accounting
- 6.2. Business Administration
- 6.3. Business Education
- 6.4. Computer Science
- 6.5. Finance
- 6.6. Information Systems
- 6.7. Management
- 6.8. Marketing
- 6.9. Total Departmental Completion

IV. INSTRUCTIONAL RESOURCES

7. Teaching Faculty

- 7.1. Tenured/Tenured Track Headcount

- 7.2. Full-Time Instructors/Non-Tenured/Tenured Track
- 7.3. Total Departmental Full-Time Teaching Faculty
- 7.4. Graduate Teaching Assistant
- 7.5. Other Instructor Headcount
- 7.6. Total Dept Budgeted Instructional FTE

8. Instructional FTE

- 8.1. Tenured/Tenured Track
- 8.2. Full-Time Faculty
- 8.3. Full-Time Faculty Non-Teaching FTE
- 8.4. Full-Time Faculty Teaching FTE
- 8.5. Graduate Teaching Assistant
- 8.6. Other Instructional FTE
- 8.7. Total Departmental Instructional FTE
- 8.8. Total Departmental Teaching FTE

V. CREDIT HOUR PRODUCTION

9. SCH by Faculty Type

- 9.1. Tenured/Tenured Track
- 9.2. Full-Time Faculty
- 9.3. Graduate Teaching Assistant
- 9.4. Other Instructor
- 9.5. Total Dept SCH by Full-Time Fac. & Other Instr.
- 9.6. SCH by Administrator

10. FTE Student by Faculty Type

- 10.1. Tenured/Tenured Track
- 10.2. Full-Time Faculty
- 10.3. Graduate Teaching Assistant
- 10.4. Other Instructor
- 10.5. Total Dept SCH by Full-Time Fac. & Other Instr.
- 10.6. FTE Student by Administrator

11. SCH Per FTE Faculty

- 11.1. Tenured/Tenured Track
- 11.2. Full-Time Faculty
- 11.3. Actual Full-Time Teaching Faculty
- 11.4. Graduate Teaching Assistant
- 11.5. Other Instructor

- 11.6. Total Departmental Instructional Faculty
- 11.7. Total Departmental Teaching Faculty

- 12. FTE Student Per FTE Faculty
 - 12.1. Tenured/Tenured Track
 - 12.2. Full-Time Faculty
 - 12.3. Actual Full-Time Teaching Faculty
 - 12.4. Graduate Teaching Assistant
 - 12.5. Other Instructor
 - 12.6. Total Departmental Instructional Faculty
 - 12.7. Total Departmental Teaching Faculty

VI. INSTRUCTIONAL COST

- 13. Academic Instruction Expenditures
 - 13.1. Salaries/Benefits
 - 13.2. Other Operating Expenses
 - 13.3. Total Expenditures
- 14. Cost Per Credit Hour/FTE Student
 - 14.1. Cost Per Credit Hour
 - 14.2. Cost Per FTE Student

School of Business

Program Review Indicators

I. STUDENT ENROLLMENT

(includes both 1st major and additional majors)

1. Headcount of Majors/Minor

1.1. Accounting (ACC)

Accountancy (MACC)

Fall

		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
UG Major	FS*	14	48	76	65	81
	JS**	104	106	110	109	110
	Total	118	154	186	174	191
UG Minor		2	7	11	10	4
GR					20	36

* FS is the total headcount of freshmen and sophomores.

** JS is the total headcount of juniors and seniors.

Summer		Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
	UG Major	43	53	67	62	63
	UG Minor	1	4	5	8	3
	GR				7	17

Spring		Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
	UG Major	116	166	172	159	175
	UG Minor	3	10	10	7	5
	GR			7	22	38

1.2. Business Administration (BUA)

Fall			Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
	UG Major	FS*	46	96	134	133	155
		JS**	118	112	118	140	143
		Total	164	208	252	273	298
	UG Minor		0	0	0	0	0
	GR		132	123	115	116	122

* FS is the total headcount of freshmen and sophomores.

** JS is the total headcount of juniors and seniors.

Summer		Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
	UG Major	52	54	66	76	78
	UG Minor	0	0	0	0	0
	GR	73	72	78	57	60

Spring		Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
	UG Major	150	226	251	249	267
	UG Minor	0	0	0	0	0
	GR	123	120	108	122	131

1.3. Business Education (BUE)

Fall		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
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UG Major	FS*	4	6	14	1	7
	JS**	9	8	8	0	12
	Total	13	14	22	1	19
UG Minor		0	0	0	0	0
GR		12	8	17	24	16

* FS is the total headcount of freshmen and sophomores.

** JS is the total headcount of juniors and seniors.

Summer

		Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
UG Major		1	3	2	1	6
UG Minor		0	0	0	0	0
GR		17	11	16	15	16

Spring

		Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
UG Major		12	11	13	16	14
UG Minor		0	0	0	0	0
GR		11	15	19	24	14

1.4. Pre-Business (BUP)

Fall

Non-BSE	UG Major	FS*	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
		JS**	188	95	10	0	0
		Total	210	109	11	1	0
UG Minor			5	6	3	1	0

* FS is the total headcount of freshmen and sophomores.

** JS is the total headcount of juniors and seniors.

Summer

Non-BSE	UG Major	Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
	BSE Major	56	33	5	1	0
	UG Minor	9	1	2	0	0

Spring

Non-BSE	UG Major	Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
	BSE Major	189	8	7	2	0
	UG Minor	11	4	3	1	0

1.5 Business (BUS) (Minor)

Fall		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
	UG Minor	10	13	22	18	13
Summer		Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
	UG Minor	8	3	7	4	4
Spring		Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
	UG Minor	13	17	25	22	14

1.6. Computer Science (COS)

Moved from Math, Econ, and CS in Fall 2013

Fall			Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
	UG Major	FS*	40	23	27	34	32
		JS**	21	27	22	22	20
		Total	61	50	49	56	52
	UG Minor		3	2	5	1	0
Summer			Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
	UG Major		13	6	12	7	16
	UG Minor		1	1	1	0	0
Spring			Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
	UG Major		47	44	48	49	47
	UG Minor		3	2	2	0	0

* FS is the total headcount of freshmen and sophomores.

** JS is the total headcount of juniors and seniors.

1.7. Finance (FIN)*

* Major discontinued

Fall			Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
	UG Major	FS*	4	5	0	0	0
		JS**	9	5	0	0	0
		Total	13	10	0	0	0
	UG Minor					1	1
Summer			Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
	UG Major		2	2	0	0	0

Spring	UG Minor				0	0
		Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
	UG Major	3	0	0	0	0
	UG Minor				0	1

1.8. Information Systems (CIS or ISY)

Fall			Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
	UG Major	FS*	10	21	31	41	46
		JS**	37	43	53	52	52
		Total	47	64	84	93	98
	UG Minor		12	14	21	21	32

* FS is the total headcount of freshmen and sophomores.

** JS is the total headcount of juniors and seniors.

Summer		Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
	UG Major	16	13	31	41	28
	UG Minor	4	4	8	9	13

Spring		Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
	UG Major	45	87	94	96	93
	UG Minor	12	16	23	27	35

1.9. Management (MGT)

Fall			Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
	UG Major	FS*	12	17	27	34	23
		JS**	56	50	37	30	31
		Total	68	67	64	64	54
	UG Minor		0	0	5	6	6

* FS is the total headcount of freshmen and sophomores.

** JS is the total headcount of juniors and seniors.

Summer		Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
	UG Major	24	22	19	8	20
	UG Minor	0	0	0	1	3

Spring		Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
	UG Major	61	66	60	55	52

	UG Minor		0	2	9	6	7
1.10. Marketing (MKT)			Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Fall	UG Major	FS*	13	18	24	43	58
		JS**	32	27	24	28	32
		Total	45	45	48	71	90
	UG Minor		10	9	10	13	6

* FS is the total headcount of freshmen and sophomores.

** JS is the total headcount of juniors and seniors.

Summer			Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
	UG Major		16	19	19	12	25
	UG Minor		0	4	2	5	2
Spring			Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
	UG Major		39	51	52	74	85
	UG Minor		9	6	12	9	3

1.11 Entrepreneurship (ENT) (Minor)

Fall			Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
	UG Minor					2	7
Summer			Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
	UG Minor					1	0
Spring			Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
	UG Minor					3	6

1.12 Integrated Marketing Communications (IMC) (Minor)

Fall			Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
	UG Minor					1	1
Summer			Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
	UG Minor					0	0
Spring			Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
	UG Minor					2	1

1.13. Total Departmental Headcount

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Total Dept UG Major (Fall)	739	721	716	733	802
	Sum. 2011	Sum. 2012	Sum. 2013	Sum. 2014	Sum. 2015
Total Dept UG Major (Summer)	223	205	221	208	236
	Spr. 2012	Spr. 2013	Spr. 2014	Spr. 2015	Spr. 2016
Total Dept UG Major (Spring)	662	659	697	700	733

II. CREDIT HOUR ENROLLMENT

2. Credit Hour Enrollment

2.1. Fall Semester SCH*

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
LD	2757	2622	2862	3324	3735
UD	3839	3493	3665	4031	4273
Total	6596	6115	6527	7355	8008
Grad	771	684	683	811	867
Total Departmental SCH	7367	6799	7210	8166	8875

* Source: ESU Faculty Load Report. Credit hours are calculated based upon faculty's home department.

2.2. Total SCH of Fall & Spring Semesters*

	FY2012	FY2013	FY2014	FY2015	FY2016
	13854	13593	14256	15896	17226

*Source: ISMASRA (20th day); Includes Supplemental Enrollment. Credit hours are calculated based upon course prefixes.

2.3. Fiscal Year SCH*

2.3.1. Accounting (AC)

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	2483	2477	2359	2546	2546
GR	387	207	312	285	483
Total	2870	2684	2671	2831	3029

2.3.2. General Business

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	1923	2176	2010	2992	3852

GR	246	129	156	192	157
Total	2169	2305	2166	3184	4009

2.3.3. Business Education

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	759	768	837	759	288
GR	177	153	236	315	146
Total	936	921	1073	1074	434

2.3.4 Computer Science

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	557	558	471	378	294
GR	12	96	0	0	0
Total	569	654	471	378	294

2.3.5. Economics (BC)

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	1080	1071	1113	1263	1332
GR	123	120	129	111	123
Total	1203	1191	1242	1374	1455

2.3.6. Finance

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	732	576	519	621	669
GR	105	216	90	75	207
Total	837	792	609	696	876

2.3.7. Information Systems (IS)

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	2685	2808	2979	2961	3093
GR	225	381	297	357	384
Total	2910	3189	3276	3318	3477

2.3.8. Management

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	2139	1980	2055	2133	2031
GR	276	363	231	375	387
Total	2415	2343	2286	2508	2418

2.3.9. Marketing

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	1203	1054	1375	1357	1168
GR	234	144	189	156	147
Total	1437	1198	1564	1513	1315

2.3.10. Total Departmental SCH	FY2012	FY2013	**FY2014	**FY2015	**FY2016
Total Departmental UG SCH	13004	12910	13718	15010	15273
Total Departmental GR SCH	1773	1713	1640	1866	2034
Total Departmental SCH	14777	14623	15358	16876	17307

*Source: ISMASRA (20th day); Includes Supplemental Enrollment. Credit hours are calculated based upon course prefixes.

**Includes Computer Science Major Hours in Totals, other years don't

3. FTE Student Enrollment*

3.1. Fall Semester FTE Student**

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
UG	439.7	407.7	435.1	490.3	533.9
GR	85.7	76.0	75.9	90.1	96.3
Total	525.4	483.7	511.0	580.4	630.2

* FTE (Full-Time Equivalent) student is a weighted measure of credit hours enrolled. For undergraduate credit hours (001-699), FTE student is the total divided by 15; for graduate credit hours (700-999: including master and doctoral levels), FTE student is the total divided by 9.

** Source: ESU Faculty Load Report. Credit hours are calculated based upon faculty's home department.

3.2. Total FTE Student of Fall & Spring Semesters*

FY2012	FY2013	FY2014	FY2015	FY2016
984.9	969.5	1007.6	1128.5	1207.5

*Source: ISMASRA (20th day); Includes Supplemental Enrollment. Credit hours are calculated based upon course prefixes.

3.3. Fiscal Year FTE Student*

3.3.1. Accounting

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	165.5	165.1	157.3	169.7	169.7
GR	43.0	23.0	34.7	31.7	53.7
Total	208.5	188.1	191.9	201.4	223.4

3.3.2. General Business

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	128.2	145.1	134.0	199.5	256.8
GR	27.3	14.3	17.3	21.3	17.4
Total	155.5	159.4	151.3	220.8	274.2

3.3.3. Business Education

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	50.6	51.2	55.8	50.6	19.2
GR	19.7	17.0	26.2	35.0	16.2
Total	70.3	68.2	82.0	85.6	35.4

3.3.4. Computer Science

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	37.1	37.2	31.4	25.2	19.6

GR	1.3	10.7	0.0	0.0	0.0
Total	38.5	47.9	31.4	25.2	19.6

3.3.5. Economics

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	8.2	8.0	8.6	7.4	8.2
GR	133.7	132.3	138.0	152.7	161.7
Total	141.9	140.3	146.6	160.1	169.9

3.3.6. Finance

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	7.0	14.4	6.0	5.0	13.8
GR	93.0	88.0	67.7	77.3	97.3
Total	100.0	102.4	73.7	82.3	111.1

3.3.7. Information Systems

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	15.0	25.4	19.8	23.8	25.6
GR	323.3	354.3	364.0	368.7	386.3
Total	338.3	379.7	383.8	392.5	411.9

3.3.8. Management

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	18.4	24.2	15.4	25.0	25.8
GR	268.3	260.3	254.0	278.7	268.7
Total	286.7	284.5	269.4	303.7	294.5

3.3.9. Marketing

	FY2012	FY2013	FY2014	FY2015	FY2016
UG	95.8	79.9	104.3	100.9	87.7
GR	0.0	0.0	0.0	0.0	0.0
Total	95.8	79.9	104.3	100.9	87.7

3.3.10. Total Departmental FTE Student

	FY2012	FY2013	FY2014	FY2015	FY2016
Total Departmental UG FTE Student	866.9	860.7	914.5	1000.7	1018.2
Total Departmental GR FTE Student	197.0	190.3	182.2	207.3	226.0
Total Departmental FTE Student	1063.9	1051.0	1096.8	1208.0	1244.2

*Source: ISMASRA (20th day); Includes Supplemental Enrollment. Credit hours are calculated based upon course prefixes.

4. Percentage of SCH Taken by Majors/Non-Majors*

		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Departmental	UG Majors	23%	32%	64%	57%	74%
Departmental	Grad Majors	0%	0%	13%	12%	13%
Departmental	Non-Majors	77%	68%	22%	31%	13%

* Majors/Non-Majors refer to departmental majors/non-departmental majors.

III. RETENTION AND COMPLETION

5. Fall-to-Fall Retention of Freshmen Cohort *

		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
5.1. Accounting	Headcount		15	19	20	29
	% Retained in Same Major		60.0%	89.5%	85.0%	58.6%
	% Retained in Different Major		0.0%	5.3%	5.0%	6.9%
	Total % Retained at ESU		60.0%	94.8%	90.0%	65.5%

* First-year retention rate of First-time freshmen cohort (including part-time students).

		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
5.2. Business Administration	Headcount	19	33	30	36	51
	% Retained in Same Major	47.4%	48.5%	63.3%	52.8%	54.9%
	% Retained in Different Major	26.3%	21.2%	10.0%	30.5%	19.6%
	Total % Retained at ESU	73.7%	69.7%	73.3%	83.3%	74.5%

* First-year retention rate of First-time freshmen cohort (including part-time students). Business Education Included for Fall 2010

		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
5.3. Pre-Business	Headcount	25	12	2	0	0
	% Retained in Same Major	28.0%	8.3%	0.0%		
	% Retained in Different Major	36.0%	66.7%	50.0%		
	Total % Retained at ESU	64.0%	75.0%	50.0%	0.0%	0.0%

		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
5.4. Computer Science	Headcount	8	8	5	11	11
	% Retained in Same Major	25.0%	50.0%	0.0%	36.4%	18.2%
	% Retained in Different Major	25.0%	25.0%	0%	36%	46%
	Total % Retained at ESU	50.0%	75.0%	0.0%	72.7%	63.7%

		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2014
5.4. Finance* Major Discontinued	Headcount		1			
	% Retained in Same Major					

% Retained in Different Major		100.0%
Total % Retained at ESU	0.0%	100.0%

		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2014
5.5. Information Systems	Headcount	1	8	5	4	12
	% Retained in Same Major	100.0%	50.0%	40.0%	75.0%	58.3%
	% Retained in Different Major	0.0%	25.0%	20.0%	0.0%	16.7%
	Total % Retained at ESU	100%	75.0%	60.0%	75.0%	75.0%

		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
5.6. Management	Headcount	6	5	6	6	3
	% Retained in Same Major	66.7%	20.0%	33.3%	50.0%	33.3%
	% Retained in Different Major	16.7%	40.0%	50.0%	33.3%	33.3%
	Total % Retained at ESU	83.4%	60.0%	83.3%	83.3%	66.6%

		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
5.7. Marketing	Headcount	5	7	5	16	20
	% Retained in Same Major	40.0%	57.1%	80.0%	68.8%	75.0%
	% Retained in Different Major	40.0%	28.6%	20.0%	12.5%	15.0%
	Total % Retained at ESU	80.0%	85.7%	100.0%	81.3%	90.0%

6. Degree/Program Completion

			FY2012	FY2013	FY2014	FY2015	FY2016
6.1. Accounting	Bachelors	Major	35	33	37	38	44
6.1.a Accountancy		Masters				5	11
		Total				43	55

			FY2012	FY2013	FY2014	FY2015	FY2016
6.2. Business Administration	Bachelors	Major	43	43	36	36	44
		Masters	48	36	51	26	30
		Total	91	79	87	62	74

			FY2012	FY2013	FY2014	FY2015	FY2016
6.3. Business Education BSE	Bachelors	Major	5	2	5	2	0
		Masters	7	4	8	4	9
		Total	12	6	13	6	9

			FY2012	FY2013	FY2014	FY2015	FY2016
6.4. Computer Science	Bachelors	Major	6	1	12	6	5

			FY2012	FY2013	FY2014	FY2015	FY2016
6.5. Finance* Program Discontinues	Bachelors	Major	3	0	0	0	1
6.6. Information Systems	Bachelors	Major	14	16	15	27	21
6.7. Management	Bachelors	Major	23	24	19	14	12
6.8. Marketing	Bachelors	Major	13	8	12	8	17
			FY2012	FY2013	FY2014	FY2015	FY2016
	Bachelors	Total	136	126	136	131	144
	Masters	Total	55	40	59	30	39
6.9. Total Departmental			191	166	195	161	183

*Includes Computer Science other years don't

IV. INSTRUCTIONAL RESOURCES*

7. Teaching Faculty

		Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
7.1. Tenured/Tenured Track Headcount		24	26	24	26	25
Tenured/Tenured Track with Terminal Degree		22	23	21	21	20
	Percent	91.7%	88.5%	87.5%	80.8%	80.0%
Tenured		17	22	18	14	13
	Percent	70.8%	84.6%	75.0%	53.8%	52.0%
7.2. Full-Time Instructors/Non-Tenured/Tenured Track		3	1	2	3	5
7.3. Total Departmental Full-Time Teaching Faculty		27	27	26	29	30
7.4. Graduate Teaching Assistant**						
7.5. Other Instructor Headcount**		6	7	5	5	7
7.6. Total Dept Budgeted Instructional FTE						

* Source: ESU Faculty Load Report, Unclassified Permanent Faculty Report from Fiscal Affairs, Full-Time Faculty Report, and ESU Data Book.

**Headcount of GTA and other instructors refers to the count of those who taught at least one course and were listed in the faculty load report.

8. Instructional FTE

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
8.1. Tenured/Tenured Track	24.0	26.0	24.0	26.0	25.0

8.2. Full-Time Faculty	27.0	27.0	26.0	29.0	30.0
8.3. Full-Time Faculty Non-Teaching FTE*	5.9	5.6	5.2	6.4	5.0
8.4. Full-Time Faculty Teaching FTE	21.1	21.4	20.8	22.6	25.0
8.5. Graduate Teaching Assistant	0.0	0.0	0.0	0.0	0.0
8.6. Other Instructional FTE**	1.6	2.1	1.5	0.7	2.5
8.7. Total Departmental Instructional FTE	28.6	29.1	27.5	29.7	32.5
8.8. Total Departmental Actual Teaching FTE ***	22.7	23.5	22.3	23.3	27.5

* Including load of Chair (.50), academic advising SAC/division and business adv center

** Other instructor FTE is the load summation of courses actually taught by other instructor.

*** Excluding the non-teaching loads of full-time faculty.

Note: Load of faculty on sabbatical leave was not included in the dept FTE.

V. CREDIT HOUR PRODUCTION

9. SCH by Faculty Type

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
9.1. Tenured/Tenured Track	5482	6055	5486	6360	7030
9.2. Full-Time Faculty	6964	6247	6476	7476	8203
9.3. Graduate Teaching Assistant	0	0	0	0	0
9.4. Other Instructor	463	632	404	681	672
9.5. Total Dept SCH by Full-Time Fac. & Other Instr.*	7427	6879	6880	8157	8875
9.6. SCH by Administrator	75	204	209	105	122.7

* Excluding credit hours generated by administrator (Associate Dean).

10. FTE Student by Faculty Type

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
10.1. Tenured/Tenured Track	396.8	432.0	396.1	457.0	496.8
10.2. Full-Time Faculty	495.6	444.8	462.1	533.0	578.2
10.3. Graduate Teaching Assistant	0.0	0.0	0.0	0.0	0.0
10.4. Other Instructor	44.1	64.9	26.9	47.0	52.0
10.5. Total Dept FTE Stdt by Full-Time Fac. & Other In:	539.7	509.7	489.0	580.0	630.2
10.6. FTE Student by Administrator	5.0	13.6	13.9	7.0	9.5

* Excluding credit hours generated by administrator (Associate Dean).

11. SCH Per FTE Faculty

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
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11.1. Tenured/Tenured Track	228	233	229	245	281
11.2. Full-Time Faculty	258	231	249	258	273
11.3. Actual Full-Time Teaching Faculty*	330	292	311	331	328
11.4. Graduate Teaching Assistant					
11.5. Other Instructor**	289	301	269	973	269
11.6. Total Departmental Instructional Faculty	260	236	250	275	273
11.7. Total Departmental Actual Teaching Faculty*	327	293	309	350	323

* Excluding load of Chair (.50), academic advising SAC/division and business adv center.

** Other instructor FTE is the load summation of courses actually taught by other instructor.

12. FTE Student Per FTE Faculty

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
12.1. Tenured/Tenured Track	16.5	16.6	16.5	17.6	19.9
12.2. Full-Time Faculty	18.4	16.5	17.8	18.4	19.3
12.3. Actual Full-Time Teaching Faculty*	23.5	20.8	22.2	23.6	23.1
12.4. Graduate Teaching Assistant					
12.5. Other Instructor**	27.6	30.9	17.9	67.1	20.8
12.6. Total Departmental Instructional Faculty	18.9	17.5	17.8	19.5	19.4
12.7. Total Departmental Actual Teaching Faculty*	23.8	21.7	21.9	24.9	22.9

* Excluding load of Chair (.50), academic advising SAC/division and business adv center.

** Other instructor FTE is the load summation of courses actually taught by other instructor.

VI. INSTRUCTIONAL COST

13. Academic Instruction Expenditures*

	FY2012	FY2013	FY2014	FY2015	FY2016
13.1. Salaries/Benefits	\$3,335,246	\$3,368,204	\$3,156,425	\$3,225,582	
13.2. Other Operating Expenses	\$109,774	\$77,718.00	\$114,362	\$49,968	
13.3. Total	\$3,445,020	\$3,445,922	\$3,270,787	\$3,275,550	

*Source: ESU Supplemental Financial Report from Fiscal Affairs. Data do not include salaries/benefits, OOE in advising office, computer lab and center for insur

14. Cost Per Credit Hour/FTE Student*

	FY2012	FY2013	FY2014	FY2015	FY2016
14.1. Cost Per Credit Hour	\$249	\$254	\$229	\$206	
14.2. Cost Per FTE Student	\$3,498	\$3,554	\$3,246	\$2,903	

*Cost per credit hour/FTE student is the rate of total fiscal-year (Fall & Spring) salaries, benefits, and OOE divided by total of fiscal year (Fall & Spring) SCH or F

