

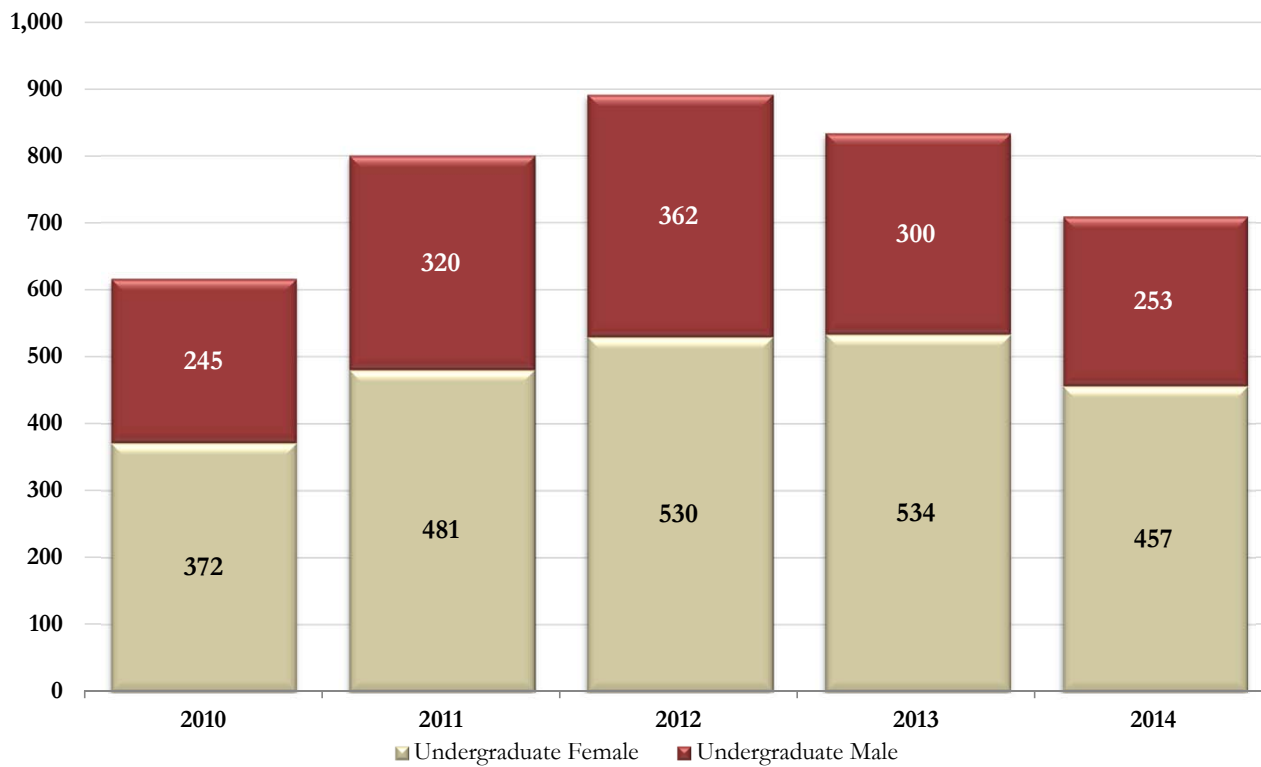
**College of Business
Dedman School of Hospitality
Degree Programs**

Major Name	Major Code	Academic Plan Code	CIP Code	Degree Offered
Hospitality Management	215710	HSPAMANBS	520901	Bachelor of Science

Major Name	Major Code	Academic Plan Code	CIP Code	Degree Offered
Professional Golf Management	215711	HSPGOLFMBS	520901	Bachelor of Science

Source: Degree Program Inventory, FSU and SUS

College of Business
 Dedman School of Hospitality
 Enrollment by Fall Semester

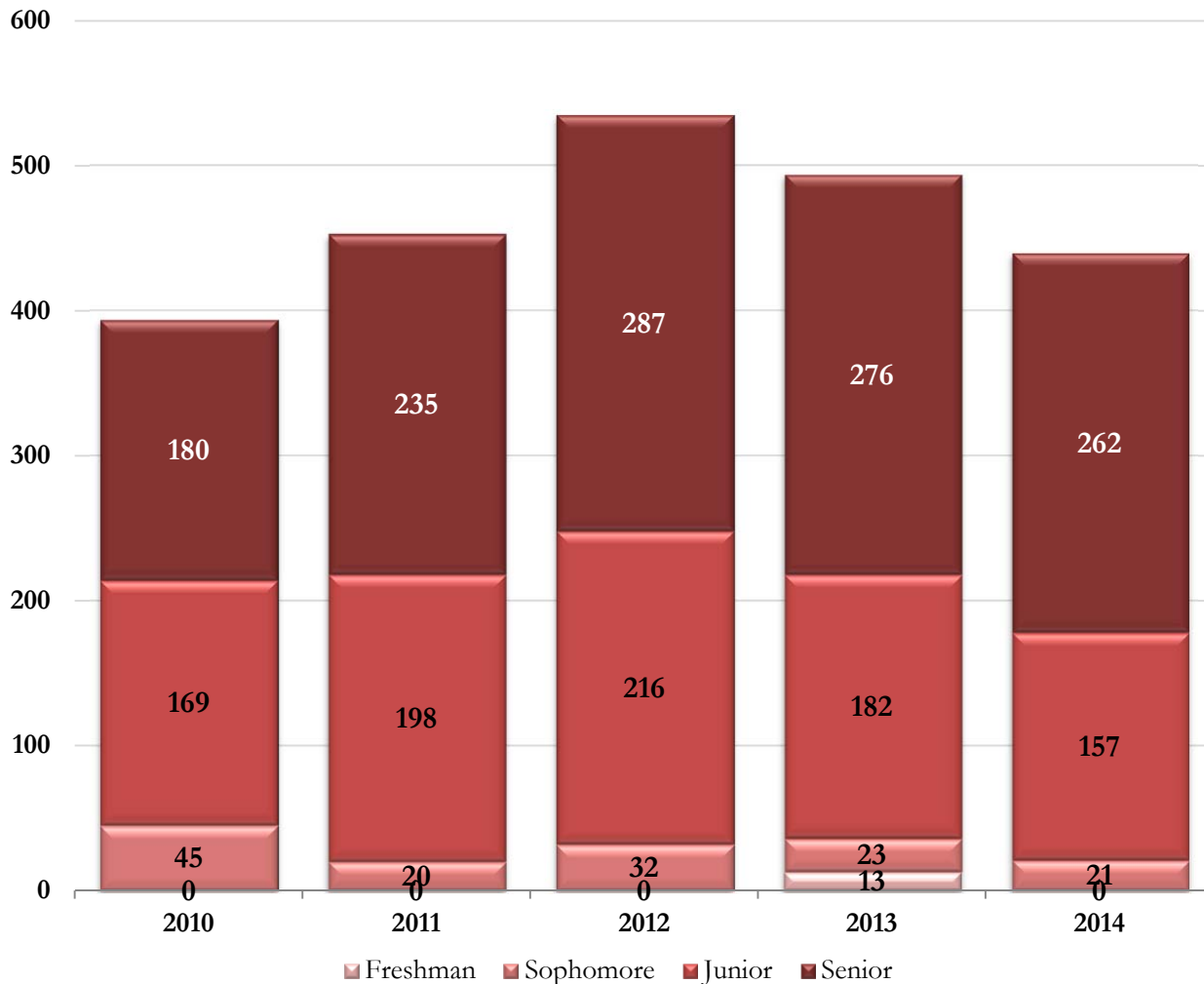


	Fall 2010		Fall 2011		Fall 2012		Fall 2013		Fall 2014	
	UG	G	UG	G	UG	G	UG	G	UG	G
Dedman School of Hospitality	617	0	801	0	892	0	834	0	710	0
Female	372	0	481	0	530	0	534	0	457	0
American Indian/Native Alaskan	0	0	2	0	2	0	4	0	2	0
Asian	7	0	5	0	7	0	8	0	4	0
Black	26	0	38	0	35	0	33	0	16	0
Hispanic	48	0	57	0	65	0	71	0	67	0
Native Hawaiian or Pacific Islander	0	0	0	0	0	0	1	0	1	0
White	286	0	361	0	397	0	393	0	345	0
Non-Resident Alien	2	0	3	0	5	0	4	0	6	0
Two or More Races	2	0	10	0	12	0	7	0	8	0
Not Reported	1	0	5	0	7	0	13	0	8	0
Male	245	0	320	0	362	0	300	0	253	0
American Indian/Native Alaskan	1	0	2	0	1	0	1	0	2	0
Asian/Pacific Islander	6	0	7	0	9	0	8	0	4	0
Black	5	0	19	0	22	0	14	0	10	0
Hispanic	26	0	35	0	35	0	31	0	36	0
Native Hawaiian or Pacific Islander	0	0	0	0	0	0	0	0	0	0
White	197	0	243	0	281	0	233	0	185	0
Non-Resident Alien	2	0	1	0	1	0	3	0	5	0
Two or More Races	2	0	7	0	8	0	6	0	9	0
Not Reported	6	0	6	0	5	0	4	0	2	0

UG = Undergraduate; G = Graduate

Source: Fall Preliminary Student Instruction Files (SIFP)

College of Business
Dedman School of Hospitality
Enrollment by Fall Semester
Major Description: Hospitality Management

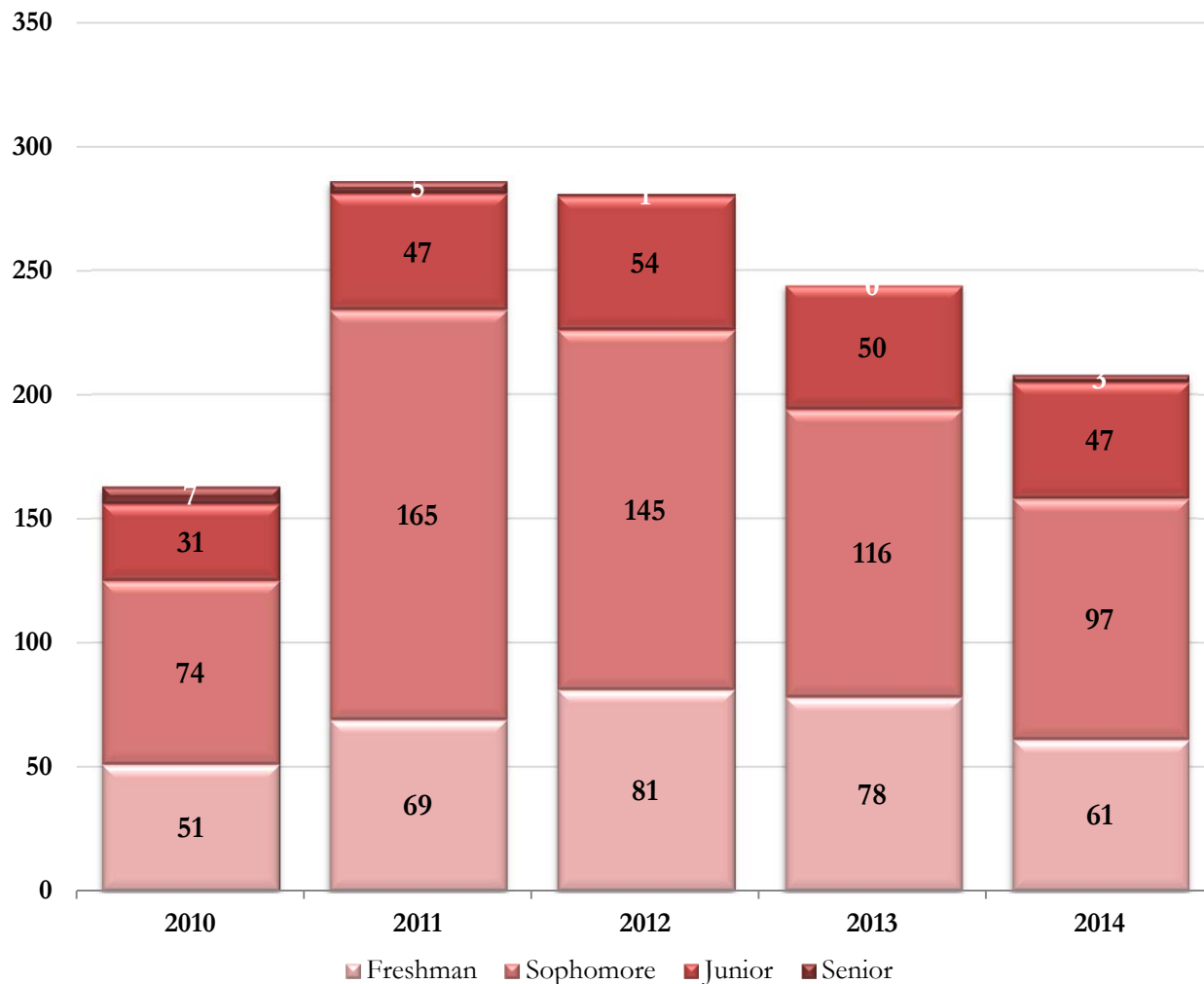


Hospitality Management	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Undergraduate	394	453	535	494	440
Freshman	0	0	0	13	0
Sophomore	45	20	32	23	21
Junior	169	198	216	182	157
Senior	180	235	287	276	262
Graduate	0	0	0	0	0
Graduate - Masters	0	0	0	0	0
Graduate - Doctorate	0	0	0	0	0
Total for Major	394	453	535	494	440

Source: Fall Preliminary Student Instruction Files (SIFP)

College of Business
 Dedman School of Hospitality
 Enrollment by Fall Semester

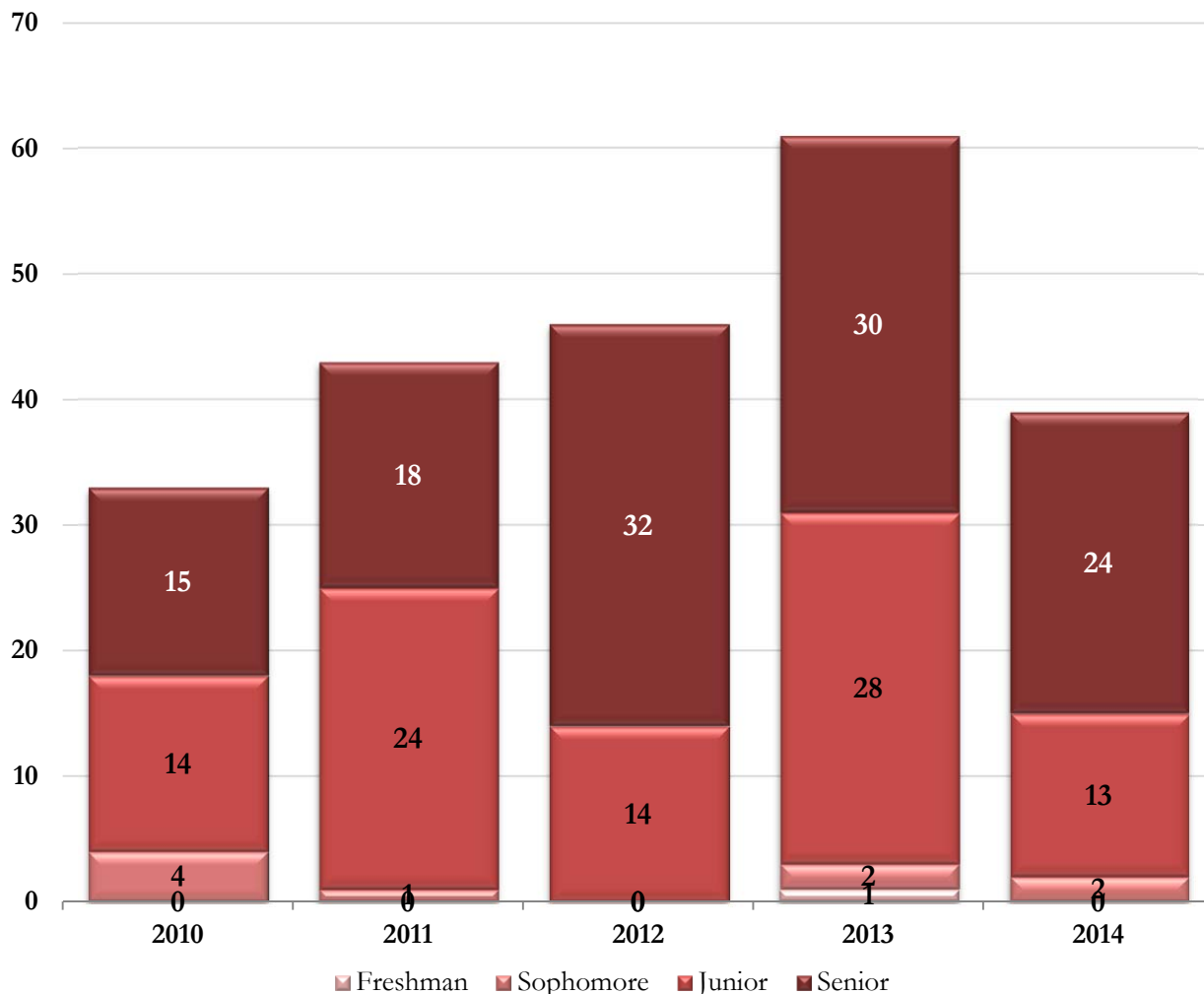
Major Description: Hospitality Management Conditional and NFA



Hospitality Management Conditional and NFA	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Undergraduate	163	286	281	244	208
Freshman	51	69	81	78	61
Sophomore	74	165	145	116	97
Junior	31	47	54	50	47
Senior	7	5	1	0	3
Graduate	0	0	0	0	0
Graduate - Masters	0	0	0	0	0
Graduate - Doctorate	0	0	0	0	0
Total for Major	163	286	281	244	208

Source: Fall Preliminary Student Instruction Files (SIFP)

College of Business
 Dedman School of Hospitality
 Enrollment by Fall Semester
 Major Description: Professional Golf Management

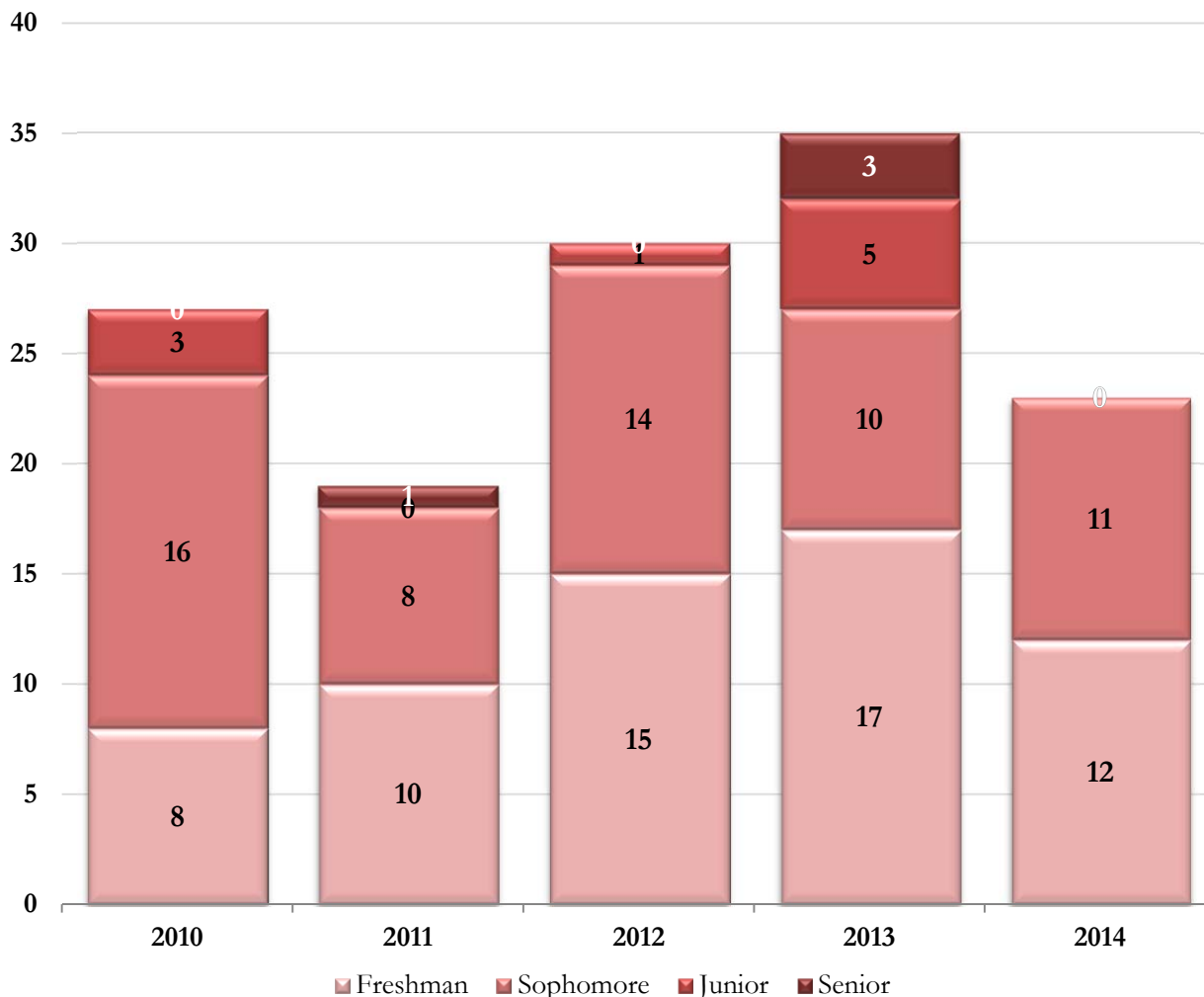


Professional Golf Management	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Undergraduate	33	43	46	61	39
Freshman	0	0	0	1	0
Sophomore	4	1	0	2	2
Junior	14	24	14	28	13
Senior	15	18	32	30	24
Graduate	0	0	0	0	0
Graduate - Masters	0	0	0	0	0
Graduate - Doctorate	0	0	0	0	0
Total for Major	33	43	46	61	39

Source: Fall Preliminary Student Instruction Files (SIFP)

College of Business
 Dedman School of Hospitality
 Enrollment by Fall Semester

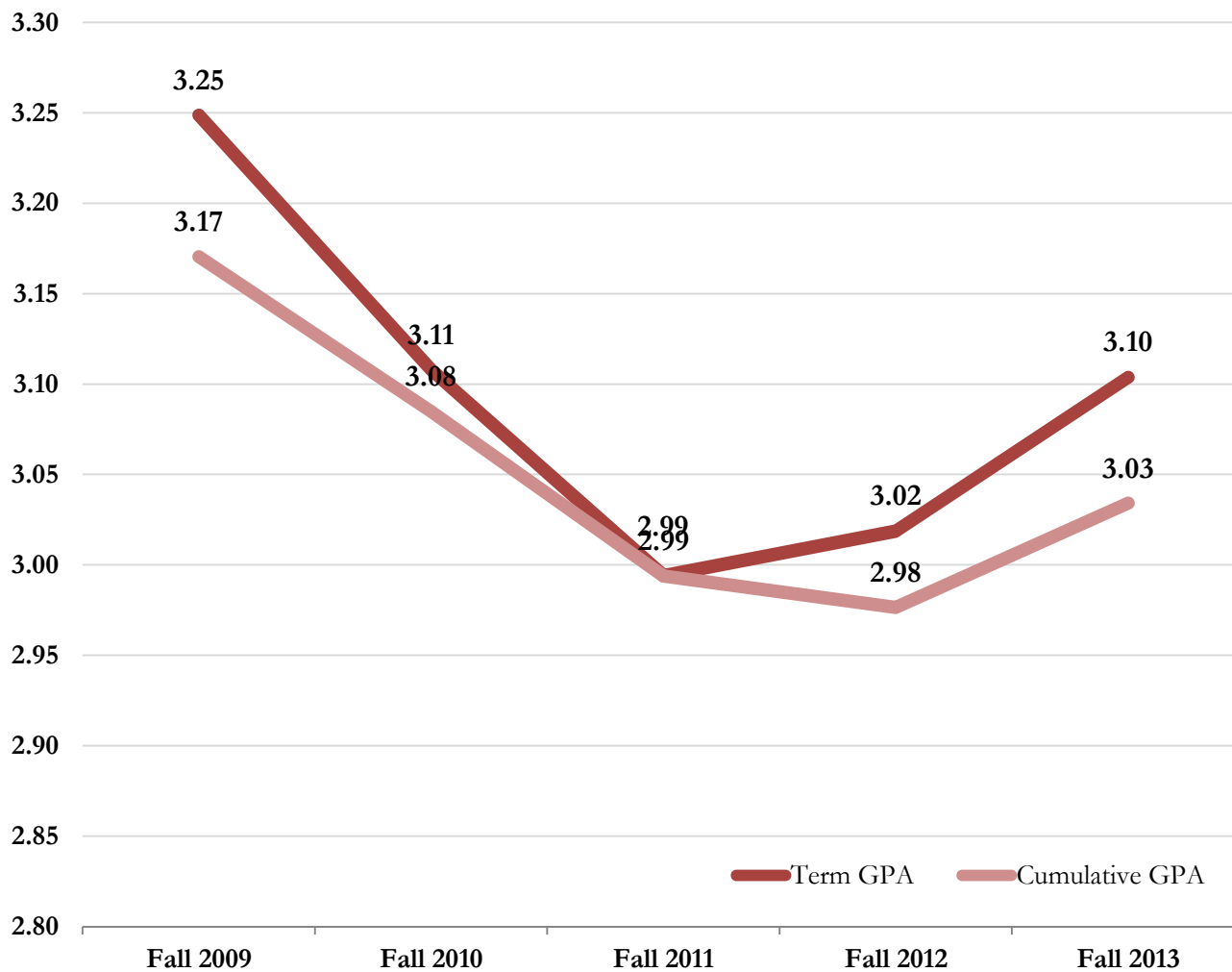
Major Description: Professional Golf Management - Conditional and NFA



Management - Conditional and NFA	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Undergraduate	27	19	30	35	23
Freshman	8	10	15	17	12
Sophomore	16	8	14	10	11
Junior	3	0	1	5	0
Senior	0	1	0	3	0
Graduate	0	0	0	0	0
Graduate - Masters	0	0	0	0	0
Graduate - Doctorate	0	0	0	0	0
Total for Major	27	19	30	35	23

Source: Fall Preliminary Student Instruction Files (SIFP)

College of Business
 Dedman School of Hospitality
 College GPA (Upper Level)



Term	Number	Term GPA	Cumulative GPA
Fall 2009	300	3.25	3.17
Fall 2010	413	3.11	3.08
Fall 2011	520	2.99	2.99
Fall 2012	576	3.02	2.98
Fall 2013	543	3.10	3.03

Note: Statistics include only formally admitted junior and senior level students. Cumulative GPA is calculated on undergraduate coursework and is cumulative through the fall term indicated.

Source: Fall Student Instructional Files

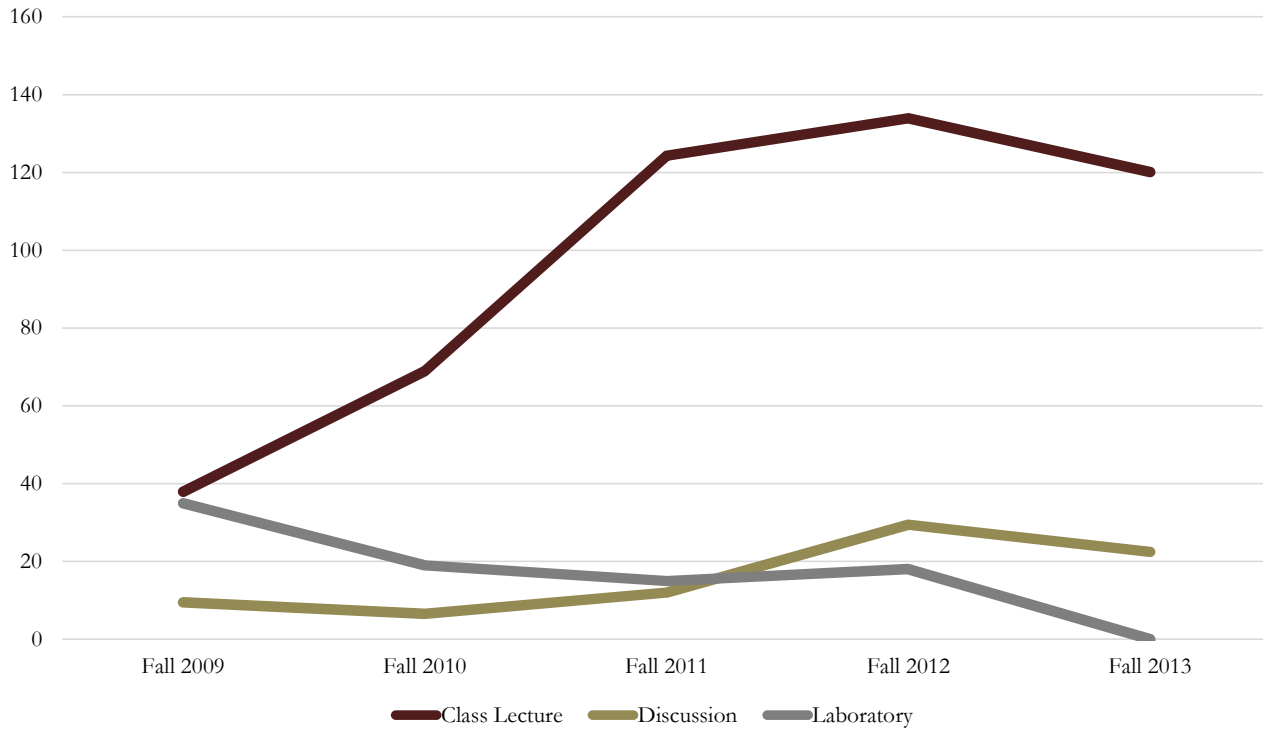
College of Business
 Dedman School of Hospitality
 Degrees Awarded by Semester
 CIP Code: 520901



		Bachelors	Masters	Doctorate	Total
2009-10	Summer '09	16	0	0	16
	Fall '09	40	0	0	40
	Spring '10	61	0	0	61
2009-10	Total	117	0	0	117
2010-11	Summer '10	22	0	0	22
	Fall '10	37	0	0	37
	Spring '11	101	0	0	101
2010-11	Total	160	0	0	160
2011-12	Summer '11	34	0	0	34
	Fall '11	47	0	0	47
	Spring '12	96	0	0	96
2011-12	Total	177	0	0	177
2012-13	Summer '12	48	0	0	48
	Fall '12	79	0	0	79
	Spring '13	91	0	0	91
2012-13	Total	218	0	0	218
2013-14	Summer '13	64	0	0	64
	Fall '13	78	0	0	78
	Spring '14	121	0	0	121
2013-14	Total	263	0	0	263

Source: Final Student Instruction Files (SIF)

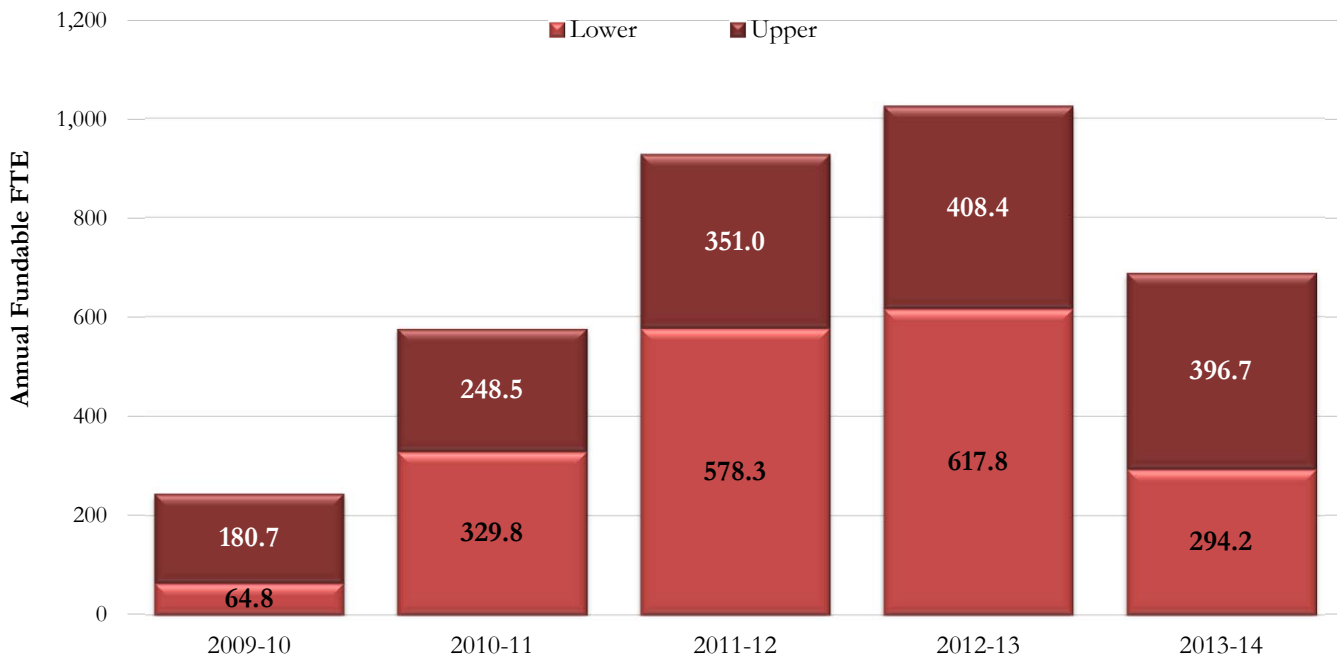
College of Business
Dedman School of Hospitality
Average Class Size



Term	Course Classification	Class Lecture			Discussion			Laboratory		
		Enrolled	Number of Sections	Class Size	Enrolled	Number of Sections	Class Size	Enrolled	Number of Sections	Class Size
Fall 2009	Lower	254	5	50.8				35	1	35.0
	Upper	1,150	32	35.9	19	2	9.5			
	Graduate									
	Total	1,404	37	37.9	19	2	9.5	35	1	35.0
Fall 2010	Lower	1,528	10	152.8				19	1	19.0
	Upper	1,299	31	41.9	13	2	6.5			
	Graduate									
	Total	2,827	41	69.0	13	2	6.5	19	1	19.0
Fall 2011	Lower	2,602	12	216.8				15	1	15.0
	Upper	1,750	23	76.1	24	2	12.0			
	Graduate									
	Total	4,352	35	124.3	24	2	12.0	15	1	15.0
Fall 2012	Lower	3,028	13	232.9				18	1	18.0
	Upper	2,197	26	84.5	59	2	29.5			
	Graduate									
	Total	5,225	39	134.0	59	2	29.5	18	1	18.0
Fall 2013	Lower	1,682	6	280.3						
	Upper	2,161	26	83.1	45	2	22.5			
	Graduate									
	Total	3,843	32	120.1	45	2	22.5	0	0	0.0

Source: Fall Final Student Instruction Files

**College of Business
Dedman School of Hospitality
Fundable Student Credit Hours and FTE**



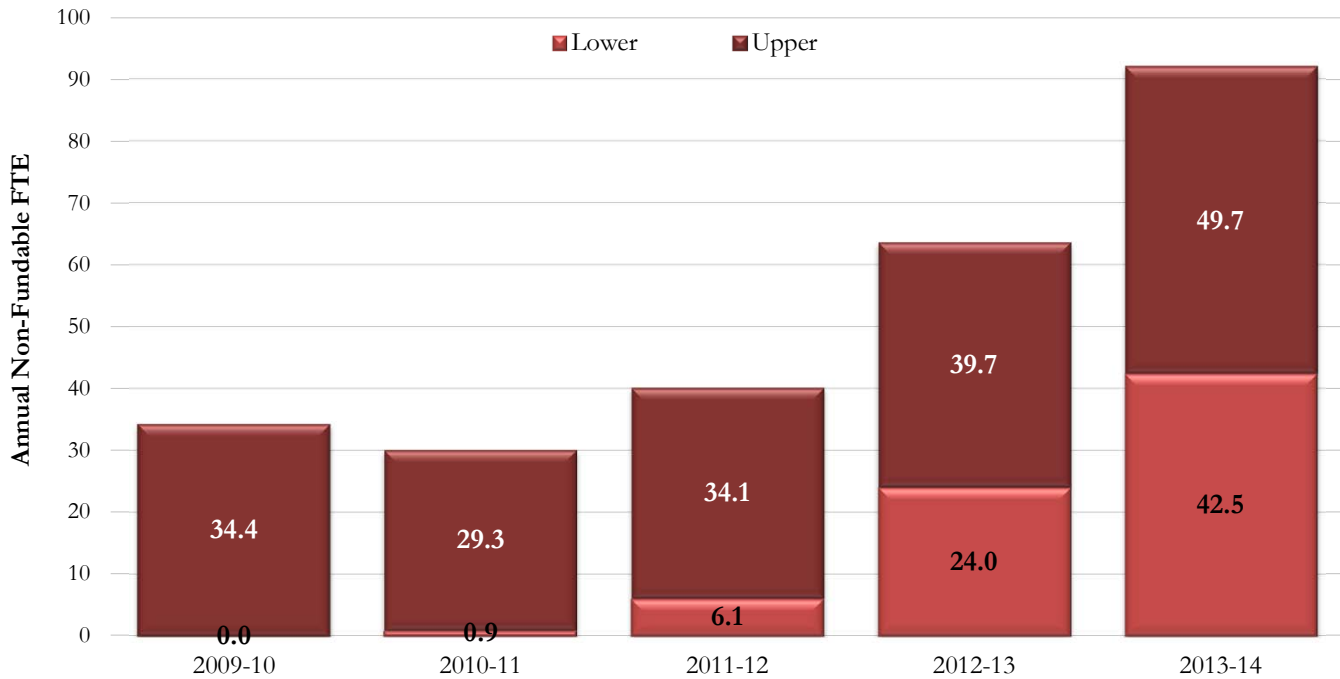
Fundable SCH Produced

Annual Fundable FTE Contribution

Fundable SCH Produced						Annual Fundable FTE Contribution					
	2009	2010	2011	2012	2013		2009	2010	2011	2012	2013
Summer						Summer					
Lower	54	1,058	3,117	4,046	4,206	Lower	1.4	26.5	77.9	101.2	105.2
Upper	360	760	1,648	2,519	2,687	Upper	9.0	19.0	41.2	63.0	67.2
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	414	1,818	4,765	6,565	6,893	Total	10.4	45.5	119.1	164.1	172.3
Fall						Fall					
Lower	628	4,543	7,742	8,727	4,986	Lower	15.7	113.6	193.6	218.2	124.7
Upper	3,270	4,229	5,753	7,307	7,378	Upper	81.8	105.7	143.8	182.7	184.5
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	3,898	8,772	13,495	16,034	12,364	Total	97.5	219.3	337.4	400.9	309.1
Spring						Spring					
Lower	1,911	7,591	12,273	11,937	2,574	Lower	47.8	189.8	306.8	298.4	64.4
Upper	3,597	4,950	6,640	6,508	5,802	Upper	89.9	123.8	166.0	162.7	145.1
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	5,508	12,541	18,913	18,445	8,376	Total	137.7	313.5	472.8	461.1	209.4
Annual						Annual					
Lower	2,593	13,192	23,132	24,710	11,766	Lower	64.8	329.8	578.3	617.8	294.2
Upper	7,227	9,939	14,041	16,334	15,867	Upper	180.7	248.5	351.0	408.4	396.7
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	9,820	23,131	37,173	41,044	27,633	Total	245.5	578.3	929.3	1,026.1	690.8

Note: Lower and Upper hours are divided by 40 to obtain annual FTE; for all Graduate, hours are divided by 32
Source: Final Student Instruction Files (SIF)

College of Business
Dedman School of Hospitality
Non-Fundable Student Credit Hours and FTE



Non-Fundable SCH Produced

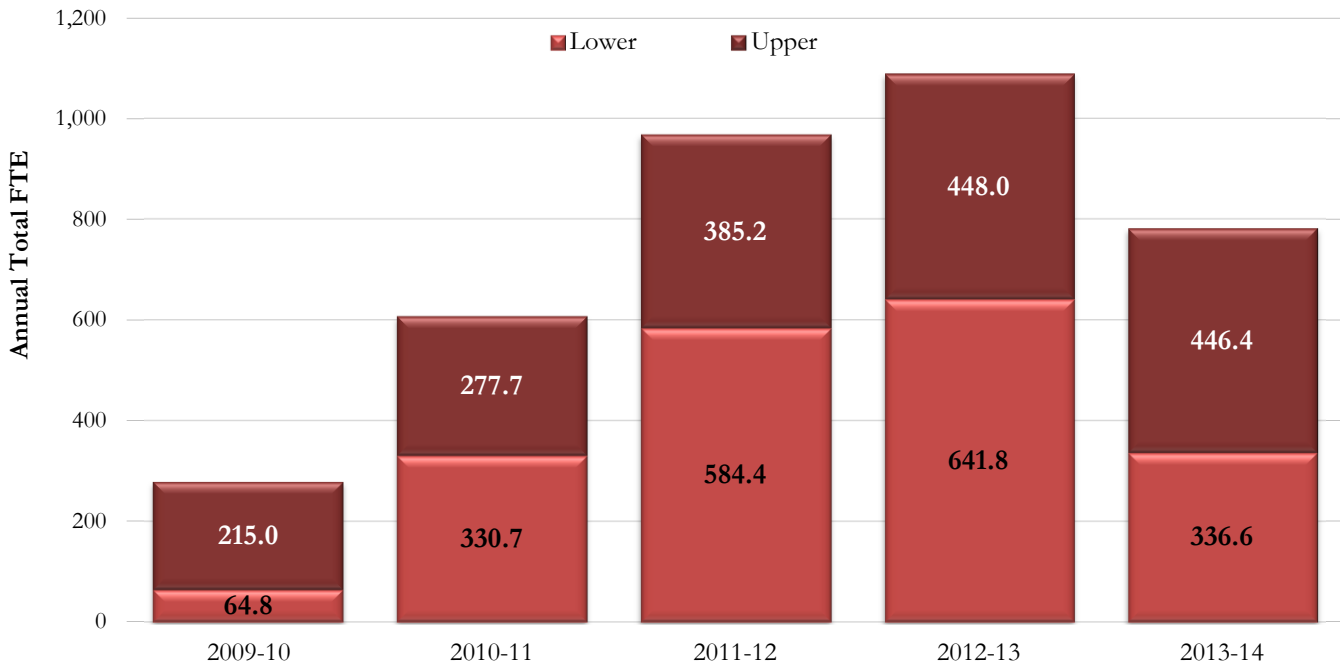
Annual Non-Fundable FTE Contribution

	2009	2010	2011	2012	2013		2009	2010	2011	2012	2013
Summer						Summer					
Lower	0	3	18	171	39	Lower	0.0	0.1	0.5	4.3	1.0
Upper	864	822	1,074	1,137	1,002	Upper	21.6	20.6	26.9	28.4	25.1
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	864	825	1,092	1,308	1,041	Total	21.6	20.6	27.3	32.7	26.0
Fall						Fall					
Lower	0	6	21	310	12	Lower	0.0	0.2	0.5	7.8	0.3
Upper	507	342	285	348	191	Upper	12.7	8.6	7.1	8.7	4.8
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	507	348	306	658	203	Total	12.7	8.7	7.7	16.5	5.1
Spring						Spring					
Lower	0	27	204	480	1,647	Lower	0.0	0.7	5.1	12.0	41.2
Upper	3	6	6	102	795	Upper	0.1	0.2	0.2	2.6	19.9
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	3	33	210	582	2,442	Total	0.1	0.8	5.3	14.6	61.1
Annual						Annual					
Lower	0	36	243	961	1,698	Lower	0.0	0.9	6.1	24.0	42.5
Upper	1,374	1,170	1,365	1,587	1,988	Upper	34.4	29.3	34.1	39.7	49.7
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	1,374	1,206	1,608	2,548	3,686	Total	34.4	30.2	40.2	63.7	92.2

Note: Lower and Upper hours are divided by 40 to obtain annual FTE; for all Graduate, hours are divided by 32

Source: Final Student Instruction Files (SIF)

College of Business
Dedman School of Hospitality
Total Student Credit Hours and FTE



Total SCH Produced

Annual Total FTE Contribution

	2009	2010	2011	2012	2013	Summer	2009	2010	2011	2012	2013
Summer						Summer					
Lower	54	1,061	3,135	4,217	4,245	Lower	1.4	26.5	78.4	105.4	106.1
Upper	1,224	1,582	2,722	3,656	3,689	Upper	30.6	39.6	68.1	91.4	92.2
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	1,278	2,643	5,857	7,873	7,934	Total	32.0	66.1	146.4	196.8	198.4
Fall	2009	2010	2011	2012	2013	Fall	2009	2010	2011	2012	2013
Lower	628	4,549	7,763	9,037	4,998	Lower	15.7	113.7	194.1	225.9	125.0
Upper	3,777	4,571	6,038	7,655	7,569	Upper	94.4	114.3	151.0	191.4	189.2
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	4,405	9,120	13,801	16,692	12,567	Total	110.1	228.0	345.0	417.3	314.2
Spring	2010	2011	2012	2013	2014	Spring	2010	2011	2012	2013	2014
Lower	1,911	7,618	12,477	12,417	4,221	Lower	47.8	190.5	311.9	310.4	105.5
Upper	3,600	4,956	6,646	6,610	6,597	Upper	90.0	123.9	166.2	165.3	164.9
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	5,511	12,574	19,123	19,027	10,818	Total	137.8	314.4	478.1	475.7	270.5
Annual	2009-10	2010-11	2011-12	2012-13	2013-14	Annual	2009-10	2010-11	2011-12	2012-13	2013-14
Lower	2,593	13,228	23,375	25,671	13,464	Lower	64.8	330.7	584.4	641.8	336.6
Upper	8,601	11,109	15,406	17,921	17,855	Upper	215.0	277.7	385.2	448.0	446.4
Grad I	0	0	0	0	0	Grad I	0.0	0.0	0.0	0.0	0.0
Grad II	0	0	0	0	0	Grad II	0.0	0.0	0.0	0.0	0.0
Total	11,194	24,337	38,781	43,592	31,319	Total	279.9	608.4	969.5	1,089.8	783.0

Note: Lower and Upper hours are divided by 40 to obtain annual FTE; for all Graduate, hours are divided by 32
Source: Final Student Instruction Files (SIF)

Dedman School of Hospitality
E & G Student Credit Hours and Headcount Productivity
By Instructor Type

	Student					Student					
	FTE	Credit Hrs	SCH/FTE	Headcount	FTE	FTE	Credit Hrs	SCH/FTE	Headcount	FTE	
Fall 2008						Spring 2009					
Faculty	7.9492	2,826.0	355.5	1,176.0	147.9	Faculty	8	2,200.3	275.0	994	124.3
OPS Regular Faculty	0	0.0	0.0	0.0	0.0	OPS Regular Faculty	0	0.0	0.0	0	0.0
OPS Faculty Adjuncts	0.2041	282.0	1,381.7	94.0	460.6	OPS Faculty Adjuncts	0.1148	0.0	0.0	0	0.0
Graduate Assistants	0	0.0	0.0	0.0	0.0	Graduate Assistants	0	0.0	0.0	0	0.0
A & P / USPS	0	0.0	0.0	0.0	0.0	A & P / USPS	0	0.0	0.0	0	0.0
Others	0	0.0	0.0	0.0	0.0	Others	0	0.0	0.0	0	0.0
	8.1533	3,108.0	381.2	1,270	155.8		8.1148	2,200.3	271.1	994	122.5
Fall 2009						Spring 2010					
Faculty	8.84	3,385.3	383.1	1,335.0	151.1	Faculty	9	4,495.3	499.5	1,639	182.1
OPS Regular Faculty	0	0.0	0.0	0.0	0.0	OPS Regular Faculty	0	0.0	0.0	0	0.0
OPS Faculty Adjuncts	0.2474	511.0	2,065.5	195.0	788.2	OPS Faculty Adjuncts	0.25	534.0	2,136.0	178	712.0
Graduate Assistants	0.2041	0.0	0.0	0.0	0.0	Graduate Assistants	0	0.0	0.0	0	0.0
A & P / USPS	0	0.0	0.0	0.0	0.0	A & P / USPS	0	0.0	0.0	0	0.0
Others	0	0.0	0.0	0.0	0.0	Others	0	0.0	0.0	0	0.0
	9.29	3,896.3	419.5	1,530	164.7		9.25	5,029.3	543.7	1,817	196.4
Fall 2010						Spring 2011					
Faculty	8.0796	8,433.0	1,043.7	2,779	344.0	Faculty	8.2808	10,458.0	1,262.9	3,604	435.2
OPS Regular Faculty	0	0.0	0.0	0	0.0	OPS Regular Faculty	0	0.0	0.0	0	0.0
OPS Faculty Adjuncts	1.299	690.0	531.2	230	177.1	OPS Faculty Adjuncts	1.2501	2,116.0	1,692.7	706	564.8
Graduate Assistants	0	0.0	0.0	0	0.0	Graduate Assistants	0.699	0.0	0.0	0	0.0
A & P / USPS	0	0.0	0.0	0	0.0	A & P / USPS	0	0.0	0.0	0	0.0
Others	0	0.0	0.0	0	0.0	Others	0	0.0	0.0	0	0.0
	9.3786	9,123.0	972.7	3,009	320.8		10.2299	12,574.0	1,229.1	4,310	421.3
Fall 2011						Spring 2012					
Faculty	10.5	13,501.0	1,285.8	4,510.0	429.5	Faculty	10.5	17,057.0	1,624.5	5,740	546.7
OPS Regular Faculty	0	0.0	0.0	0.0	0.0	OPS Regular Faculty	0	0.0	0.0	0	0.0
OPS Faculty Adjuncts	0.8164	243.0	297.6	81.0	99.2	OPS Faculty Adjuncts	1.0695	2,256.0	2,109.4	752	703.1
Graduate Assistants	2.5394	0.0	0.0	0.0	0.0	Graduate Assistants	2.4134	0.0	0.0	0	0.0
A & P / USPS	0	0.0	0.0	0.0	0.0	A & P / USPS	0	0.0	0.0	0	0.0
Others	0	0.0	0.0	0.0	0.0	Others	0	0.0	0.0	0	0.0
	13.8558	13,744.0	991.9	4,591	331.3		13.9829	19,313.0	1,381.2	6,492	464.3
Fall 2012						Spring 2013					
Faculty	7.5835	14,829.5	1,955.5	4,903.0	646.5	Faculty	9.9798	14,892.5	1,492.3	4,992	500.2
OPS Regular Faculty	0	0.0	0.0	0.0	0.0	OPS Regular Faculty	0	0.0	0.0	0	0.0
OPS Faculty Adjuncts	0.7323	1,878.0	2,564.5	626.0	854.8	OPS Faculty Adjuncts	0.6504	732.0	1,125.5	244	375.2
Graduate Assistants	0.4337	0.0	0.0	0.0	0.0	Graduate Assistants	0	0.0	0.0	0	0.0
A & P / USPS	0	0.0	0.0	0.0	0.0	A & P / USPS	0	0.0	0.0	0	0.0
Others	0	0.0	0.0	0.0	0.0	Others	0	0.0	0.0	0	0.0
	8.7495	16,707.5	1,909.5	5,529	631.9		10.6302	15,624.5	1,469.8	5,236	492.6

Dedman School of Hospitality - Faculty Courses & Hours

Fall 2008 - Spring 2009			Organized Classes (C,D,L)								
			SCH		Total	Headcount		Total	Sections		Total
E&G Faculty Member	Class	FTE	UGrad	Grad	SCH	UGrad	Grad	HC	UGrad	Grad	#Sec.
BONN	9001	1.99	515.0	-	515.0	199.0	-	199.0	5.0	-	5.0
BRYMER	9001	2.00	1,200.0	-	1,200.0	525.0	-	525.0	11.0	-	11.0
HARRIS	9001	1.99	525.0	-	525.0	175.0	-	175.0	12.0	-	12.0
KIM	9002	1.99	510.0	-	510.0	170.0	-	170.0	3.0	-	3.0
KOENIGSBERG	9121	1.99	360.0	-	360.0	120.0	-	120.0	3.0	-	3.0
LANFORD	9120	2.00	1,040.0	-	1,040.0	396.0	-	396.0	9.0	-	9.0
OHLIN	9002	1.99	237.0	15.0	252.0	107.0	5.0	112.0	2.0	1.0	3.0
TOTALS			4,387.0	15.0	4,402.0	1,692.0	5.0	1,697.0	45.0	1.0	46.0
AVERAGE PER FACULTY			626.7	15.0	628.9	241.7	5.0	242.4	6.4	1.0	6.6

Dedman School of Hospitality - Faculty Courses & Hours

Fall 2008 - Spring 2009			Individualized (G,T,I,O,P,R,S,Z)								
			SCH		Total	Headcount		Total	Sections		Total
E&G Faculty Member	Class	FTE	UGrad	Grad	SCH	UGrad	Grad	HC	UGrad	Grad	#Sec.
BONN	9001	1.99	4.0	-	4.0	2.0	-	2.0	2.0	-	2.0
BRYMER	9001	2.00	-	1.3	1.3	113.0	0.1	113.1	2.0	0.1	2.1
HARRIS	9001	1.99	-	-	-	-	-	-	-	-	-
KIM	9002	1.99	-	-	-	-	-	-	-	-	-
KOENIGSBERG	9121	1.99	-	-	-	-	-	-	-	-	-
LANFORD	9120	2.00	-	-	-	-	-	-	-	-	-
OHLIN	9002	1.99	60.0	-	60.0	26.0	-	26.0	9.0	-	9.0
TOTALS			64.0	1.3	65.3	141.0	0.1	141.1	13.0	0.1	13.1
AVERAGE PER FACULTY			32.0	1.3	21.8	47.0	0.1	47.0	4.3	0.1	4.4

Dedman School of Hospitality - Faculty Courses & Hours

Fall 2008 - Spring 2009			All Types								
E&G Faculty Member	Class	FTE	SCH		TOTAL	Headcount		TOTAL	Sections		TOTAL
			UGrad	Grad	SCH	UGrad	Grad	HC	UGrad	Grad	#Sec.
BONN	9001	1.99	519.0	-	519.0	201.0	-	201.0	7.0	-	7.0
BRYMER	9001	2.00	1,200.0	1.3	1,201.3	638.0	0.1	638.1	13.0	0.1	13.1
HARRIS	9001	1.99	525.0	-	525.0	175.0	-	175.0	12.0	-	12.0
KIM	9002	1.99	510.0	-	510.0	170.0	-	170.0	3.0	-	3.0
KOENIGSBERG	9121	1.99	360.0	-	360.0	120.0	-	120.0	3.0	-	3.0
LANFORD	9120	2.00	1,040.0	-	1,040.0	396.0	-	396.0	9.0	-	9.0
OHLIN	9002	1.99	297.0	15.0	312.0	133.0	5.0	138.0	11.0	1.0	12.0
TOTALS			4,451.0	16.3	4,467.3	1,833.0	5.1	1,838.1	58.0	1.1	59.1
AVERAGE PER FACULTY			635.9	8.2	638.2	261.9	2.6	262.6	8.3	0.6	8.4

Dedman School of Hospitality - Faculty Courses & Hours

Fall 2012 - Spring 2013			Organized Classes (C,D,L)								
E&G Faculty Member	Class	FTE	SCH		Total	Headcount		Total	Sections		Total
			UGrad	Grad	SCH	UGrad	Grad	HC	UGrad	Grad	#Sec.
BONN	9001	1.29	6,507.0	-	6,507.0	2,169.0	-	2,169.0	8.0	-	8.0
BRYMER	9001	1.99	1,080.0	-	1,080.0	360.0	-	360.0	5.0	-	5.0
FARR	9120	1.10	1,401.0	123.0	1,524.0	521.0	41.0	562.0	7.0	1.0	8.0
GONZALEZ	9121	1.97	2,562.0	-	2,562.0	854.0	-	854.0	7.0	-	7.0
HANKS	9003	1.99	990.0	-	990.0	330.0	-	330.0	5.0	-	5.0
HARRIS	9001	1.99	1,314.0	-	1,314.0	438.0	-	438.0	6.0	-	6.0
KIM	9001	1.99	813.0	-	813.0	271.0	-	271.0	4.0	-	4.0
KOENIGSBERG	9121	1.74	4,878.0	-	4,878.0	1,626.0	-	1,626.0	7.0	-	7.0
LANFORD	9120	1.99	3,416.0	-	3,416.0	1,168.0	-	1,168.0	9.0	-	9.0
LEWIS	9121	1.99	4,164.0	-	4,164.0	1,388.0	-	1,388.0	9.0	-	9.0
NEWTOWN	9121	1.00	402.0	-	402.0	134.0	-	134.0	4.0	-	4.0
OHLIN	9002	1.95	390.0	-	390.0	130.0	-	130.0	2.0	-	2.0
TOTALS			27,917.0	123.0	28,040.0	9,389.0	41.0	9,430.0	73.0	1.0	74.0
AVERAGE PER FACULTY			2,326.4	123.0	2,336.7	782.4	41.0	785.8	6.1	1.0	6.2

Dedman School of Hospitality - Faculty Courses & Hours

Fall 2012 - Spring 2013			Individualized (G,T,I,O,P,R,S,Z)								
E&G Faculty Member	Class	FTE	SCH		Total	Headcount		Total	Sections		Total
			UGrad	Grad	SCH	UGrad	Grad	HC	UGrad	Grad	#Sec.
BONN	9001	1.29	-	-	-	-	-	-	-	-	-
BRYMER	9001	1.99	129.0	3.0	132.0	43.0	0.3	43.3	1.0	0.3	1.3
FARR	9120	1.10	15.0	-	15.0	13.0	-	13.0	5.0	-	5.0
GONZALEZ	9121	1.97	-	-	-	-	-	-	-	-	-
HANKS	9003	1.99	3.0	-	3.0	1.0	-	1.0	1.0	-	1.0
HARRIS	9001	1.99	-	-	-	-	-	-	-	-	-
KIM	9001	1.99	-	-	-	-	-	-	-	-	-
KOENIGSBERG	9121	1.74	-	-	-	-	-	-	-	-	-
LANFORD	9120	1.99	-	-	-	-	-	-	-	-	-
LEWIS	9121	1.99	-	-	-	-	-	-	-	-	-
NEWTOWN	9121	1.00	-	-	-	-	-	-	-	-	-
OHLIN	9002	1.95	1,532.0	-	1,532.0	406.0	-	406.0	8.0	-	8.0
TOTALS			1,679.0	3.0	1,682.0	463.0	0.3	463.3	15.0	0.3	15.3
AVERAGE PER FACULTY			419.8	3.0	420.5	115.8	0.3	115.8	3.8	0.3	3.8

Dedman School of Hospitality - Faculty Courses & Hours

Fall 2012 - Spring 2013			All Types								
E&G Faculty Member	Class	FTE	SCH		TOTAL	Headcount		TOTAL	Sections		TOTAL
			UGrad	Grad	SCH	UGrad	Grad	HC	UGrad	Grad	#Sec.
BONN	9001	1.29	6,507.0	-	6,507.0	2,169.0	-	2,169.0	8.0	-	8.0
BRYMER	9001	1.99	1,209.0	3.0	1,212.0	403.0	0.3	403.3	6.0	0.3	6.3
FARR	9120	1.10	1,416.0	123.0	1,539.0	534.0	41.0	575.0	12.0	1.0	13.0
GONZALEZ	9121	1.97	2,562.0	-	2,562.0	854.0	-	854.0	7.0	-	7.0
HANKS	9003	1.99	993.0	-	993.0	331.0	-	331.0	6.0	-	6.0
HARRIS	9001	1.99	1,314.0	-	1,314.0	438.0	-	438.0	6.0	-	6.0
KIM	9001	1.99	813.0	-	813.0	271.0	-	271.0	4.0	-	4.0
KOENIGSBERG	9121	1.74	4,878.0	-	4,878.0	1,626.0	-	1,626.0	7.0	-	7.0
LANFORD	9120	1.99	3,416.0	-	3,416.0	1,168.0	-	1,168.0	9.0	-	9.0
LEWIS	9121	1.99	4,164.0	-	4,164.0	1,388.0	-	1,388.0	9.0	-	9.0
NEWTOWN	9121	1.00	402.0	-	402.0	134.0	-	134.0	4.0	-	4.0
OHLIN	9002	1.95	1,922.0	-	1,922.0	536.0	-	536.0	10.0	-	10.0
TOTALS			29,596.0	126.0	29,722.0	9,852.0	41.3	9,893.3	88.0	1.3	89.3
AVERAGE PER FACULTY			2,466.3	63.0	2,476.8	821.0	20.7	824.4	7.3	0.7	7.4

Operating Budget E & G Position FTE and Rate Totals by Pay Plan and Filled/Vacant

College of Business

Hospitality Administration

	2010-11	2011-12	2012-13	2013-14	2014-15
Filled 9 and 12 Month Faculty					
Sum of FTE	8.77	4.39	6.3	8.26	8.27
Sum of PersonYr	7.3107	3.3784	4.8432	6.2747	6.2822
Sum of Rate	\$ 719,736	\$ 421,944	\$ 612,689	\$ 805,040	\$ 816,881
Filled Staff Support					
Sum of FTE	1.91			5	3
Sum of PersonYr	1.91			5	3
Sum of Rate	\$ 57,939			\$ 184,294	\$ 116,738
Summer Faculty					
Sum of FTE	1.38				3.27
Sum of PersonYr	0.1427				0.338
Sum of Rate	\$ 17,293				\$ 36,486
Vacant & Reserve Faculty					
Sum of FTE		0	1		
Sum of PersonYr		0	0.7471		
Sum of Rate		\$ 6,952	\$ 137,299		
Total Sum of FTE	12.06	4.39	7.3	13.26	14.54
Total Sum of PersonYr	9.3634	3.3784	5.5903	11.2747	9.6202
Total Sum of Rate	\$ 794,968	\$ 428,896	\$ 749,988	\$ 989,334	\$ 970,105

E & G Expenditures by Budget Category, By Object Code, Departments within Colleges

College of Business

Hospitality Administration

		2009-10	2010-11	2011-12	2012-13	2013-14
SALARY	A&P				145479	96068
	FACULTY	\$ 721,738	\$ 740,528	\$398,036	\$ 1,102,471	\$ 1,050,855
	FRINGE BENEFITS	\$ 217,347	\$ 235,089	\$ 95,673	\$ 325,084	\$ 322,495
	OTHER SALARY				\$ 2,554	\$ 2,229
	USPS	\$ 55,599	\$ 59,747		\$ 52,811	\$ 37,963
	SALARY Total	\$ 994,684	\$ 1,035,364	\$493,709	\$ 1,628,399	\$ 1,509,610
EXPENSE	BEDDING & TEXTILES					\$ 344
	CONSTRUCTION SUPPLIES				\$ 150	
	CONSULTING & OTHER				\$ 10,335	\$ 429
	EDUCATIONAL SUPPLIES				\$ 866	\$ 277
	EQUIPMENT & BOOKS				\$ 55,890	\$ 3,052
	EXPENSE OTHER				\$ 845	\$ 940
	FOOD				\$ 358	\$ 500
	MAINT & HEATING SUPPLIES				\$ 2,129	\$ 745
	OFFICE SUPPLIES	\$ 3,329			\$ 5,016	\$ 341
	OTHER CURRENT CHARGES				\$ 1,202	\$ 1,030
	OTHER MATERIALS & SUPPLIES	\$ 70		\$ 148	\$ 5,105	\$ 497
	POSTAGE	\$ 383				
	PRINTING	\$ 201			\$ 1,656	
	RENTAL OF BUILDINGS				\$ 201	\$ 104
	RENTAL OF EQUIPMENT	\$ 2,780			\$ 4,213	\$ 1,809
	REPAIRS & MAINTENANCE	\$ 1,329			\$ 25,586	\$ 26,986
	TELEPHONE	\$ 8,571	\$ (51)		\$ 16,081	\$ 15,982
	TRAVEL				\$ 3,499	\$ 713
	EXPENSE Total	\$ 16,663	\$ (51)	\$ 148	\$ 133,132	\$ 53,749
OPS	ADJUNCT FACULTY		\$ 20,275			
	FACULTY ADJUNCTS				\$ 28,595	\$ 31,164
	FRINGE BENEFITS				\$ 1,571	\$ 1,582
	GRAD ASST	\$ 1,982			\$ 6,385	
	OPS FRINGE BENEFITS		\$ 293			
	OPS OTHER		\$ 218		\$ 29,270	\$ 37,464
	STUDENT ASST				\$ 93,580	\$ 36,057
	OPS Total	\$ 1,982	\$ 20,786		\$ 159,401	\$ 106,267
OCO	FURNITURE & EQUIPMENT				\$ 131	
	OCO Total				\$ 131	
Grand Total		\$ 1,013,329	\$ 1,056,099	\$493,857	\$ 1,921,063	\$ 1,669,626