

													<u>Target Budget</u> 19,589,068		<u>Annual Salary Increase</u> 0.0%		<u>OPE Rate</u> 36.0%	
School	Current Faculty FTE	Current Faculty Vacancies	Temp Vacant FTE	Total Faculty FTE	Faculty Salaries	+ OPE @ 36%	Tenured Admin Count	Tenured Admin Salaries	+ OPE @ 36%	Total Salaries	Total Payroll	Endowment or Other Funding	FY 10 Net Payroll	FY 09 Net Payroll	Change (FY10 - FY09)			
CCE	21.00	1.00		22.00	2,099,201	2,854,913	2.00	281,210	382,445	2,380,410	3,237,358	195,193	3,042,165	2,907,482	134,683			
CBEE	17.99			17.99	1,670,146	2,271,398	0.50	86,670	117,871	1,756,816	2,389,270	133,108	2,256,162	2,206,152	50,010			
EECS	36.75		1.00	37.75	3,615,833	4,917,533	2.81	542,120	737,284	4,157,953	5,654,816	-	5,654,816	5,407,239	247,577			
MIME	24.65	-		24.65	2,345,957	3,190,502	1.55	282,212	383,809	2,628,170	3,574,311	25,000	3,549,311	3,686,367	(137,056)			
NERHP	9.00		1.00	10.00	929,584	1,264,234	1.20	210,526	286,315	1,140,110	1,550,549	336,544	1,214,005	940,249	273,756			
	109.39	1.00	2.00	112.39	10,660,721	14,498,580	8.06	1,402,738	1,907,723	12,063,459	16,406,304	689,845	15,716,459	15,147,489	568,970			

100% Faculty Ratio Budget Funded													Percentage to Output 1.75%				
"Faculty Ratios"								"In-Process"			"Staffing"			"Output"			
School	UG S/F Target is	27	MS S/F Target is	5	PhD S/F Target is	3	Weighed S/F Ratio	Allocation for S/F Ratio	UG Enrollment 3 yr average	SCH Generation 3 yr average	Overhead	Admin	Personnel	Innovation Metrics Funds			
	UG Student/Faculty Ratio	Number of faculty req'd to achieve target S/F ratio	MS Student/Faculty Ratio	Number of faculty req'd to achieve target S/F ratio	PhD Student/Faculty Ratio	Number of faculty req'd to achieve target S/F ratio	UG - 4/7 MS - 1/7 PHD - 2/7	\$ 75,000	3.00%	3.00%	Faculty Overhead	Support Admin FTE	Admin Overhead Personnel	BS Degrees (3-yr average)	MS Degrees (3-yr average)	PHD Degrees (3-yr average)	Research Expenditures (3-yr average)
CCE	37	9	2.2	-12	1.2	-12	1	75,000	170,696	143,091	115,500	7.0	332,500	42,019	8,724	10,816	25,768
CBEE	22	-4	2.0	-11	1.4	-10	0	-	95,682	78,217	94,448	6.0	285,000	20,373	3,980	8,741	14,033
EECS	23	-6	3.3	-12	3.3	6	0	-	103,139	148,631	198,188	9.0	427,500	27,805	8,137	23,771	21,538
MIME	38	11	2.6	-12	1.4	-13	1	75,000	165,994	144,339	129,413	8.0	380,000	32,969	5,894	13,467	15,464
NERHP	11	-6	6.6	5	1.3	-5	0	-	52,161	73,394	52,500	4.0	190,000	13,722	7,487	11,648	25,862
								150,000	587,672	587,672	590,048	34.0	1,615,000	136,887	34,222	68,443	102,665

Increase change collar = 0.0% Base Adjustment Percentage Decrease change collar = -34.4%									Informational							
School	FY 10 Discretionary Budget Model	FY 09 Discretionary Budget Actual	Change (FY10 - FY09)	% change	Allowable change with collar	FY 10 Discretionary Budget Actual	Base Adjustment	Total FY 10 Base Budget	CUTS		Total FY10 Base Budget After Cuts	Prior Year Adjusted Base Budget	Change in Base Budget w/o Cuts	Pending Hires - Funds Held		FY09 Budget w/out collar
									Business Center Redirected Funds	Class Size Cut by OSU				FY10 new hires - Allocated with hires	Start up Non-Equipment - Allocated with hires	
CCE	924,114	734,324	189,790	26%	-	734,324	-	3,776,489	163,915	19,430	3,593,144	3,641,806	134,683	-	300,000	3,966,279
CBEE	600,473	617,372	(16,899)	-3%	(16,899)	600,473	-	2,856,634	64,363	53,430	2,738,842	2,823,524	33,110	-	50,000	2,856,634
EECS	958,708	1,783,153	(824,445)	-46%	(613,933)	1,169,220	-	6,824,036	225,286	68,000	6,530,750	7,190,392	(366,356)	-	150,000	6,613,525
MIME	962,540	1,682,434	(719,894)	-43%	(579,256)	1,103,178	-	4,652,489	128,743	38,855	4,484,891	5,368,801	(716,312)	-	100,000	4,511,851
NERHP	426,774	265,414	161,360	61%	-	265,414	-	1,479,419	55,030	24,285	1,400,104	1,205,663	273,756	-	100,000	1,640,779
	3,872,609	5,082,697	(1,210,088)	-24%	(1,210,088)	3,872,609	-	19,589,068	637,337	204,000	18,747,731	20,230,186	(641,118)	-	700,000	19,589,068

100.0%
 "Fixed" \$ 15,716,459 80.2%
 "In-Process" \$ 1,325,344 6.8%
 "Staffing" 2,205,048 11.3%
 "Output" \$ 342,217 1.7%