

Section I: Revenues (continued)

| Table 1(d) - RESEARCH & TOTAL | | | | | | |
|---|----|------------------------|--------------------------|----|--|--|
| Annual Operational & Business Income Available to Spend | N | Mean Research Revenues | Median Research Revenues | N | Mean Annual Operational, Business, Research Revenues | Median Annual Operational, Business, Research Revenues |
| PRIOR YEAR ROLL OVER OF BALANCES | | | | 15 | \$6,030,082 | \$737,725 |
| DIRECT OPERATIONAL SUPPORT | | | | | | |
| State, Campus Allocations | | | | 15 | \$6,369,002 | \$5,106,022 |
| Tuition & College Fees | | | | 30 | \$17,495,086 | \$12,714,114 |
| Other Miscellaneous Revenues | | | | 18 | \$165,353 | \$52,950 |
| OTHER OPERATIONAL SUPPORT | | | | | | |
| Endowment Income/Return | | | | 26 | \$1,080,299 | \$154,948 |
| Development/Gifts | | | | 33 | \$238,516 | \$103,850 |
| Indirect Research Return | | | | 19 | \$140,000 | \$26,546 |
| Reserves | | | | 3 | | |
| Special/Other Allocations | | | | 8 | \$243,584 | \$86,250 |
| BUSINESS INCOME | | | | | | |
| Professional Sales & Service Income | | | | 12 | \$658,518 | \$144,542 |
| Practice Plan Income | | | | 2 | | |
| Poison Center Income | | | | 0 | | |
| Auxiliary & Other Business Income | | | | 3 | | |
| Non-Research Business Income | | | | 1 | | |
| RESEARCH | | | | | | |
| Research Revenues | 32 | \$988,359 | \$134,799 | 32 | \$988,359 | \$134,799 |
| Subtotal (Rollover and Annual Revenue) | | | | | | |
| Subtotal (Resources Section Items) | 32 | \$988,359 | \$134,799 | 38 | \$21,699,703 | \$15,304,970 |

Section II: Expenditures

| Annual Operational & Business Expenditures | N | Mean | Median |
|--|----|--------------|--------------|
| PERSONNEL EXPENDITURES | | | |
| Regular Faculty Salary | 37 | \$5,015,795 | \$4,673,926 |
| All Other Salary Expense | 34 | \$1,812,083 | \$1,131,477 |
| Does your school/college pay for major fringe benefits? If yes, enter total cost of benefits | 36 | \$1,803,044 | \$1,348,418 |
| OPERATIONAL EXPENDITURES | | | |
| Non Capital | 37 | \$4,442,695 | \$2,589,936 |
| Capital (not construction) | 26 | \$487,430 | \$187,007 |
| Construction & Renovation | 10 | \$1,556,963 | \$700,033 |
| Subtotal Expenditures | 38 | \$13,710,172 | \$11,030,948 |
| Total Resources-Expenditure Balance | 38 | \$7,989,531 | \$4,536,273 |

Section III: Research Expenditures

| Grants & Contracts | N | Mean | Median |
|---|----|-------------|-----------|
| Annual Research Expenditures | | | |
| Federal NIH | 17 | \$906,441 | \$173,749 |
| Federal Other | 11 | \$663,924 | \$38,277 |
| State | 9 | \$151,126 | \$65,637 |
| Corporate & Industry | 18 | \$240,147 | \$89,533 |
| Foundation & Non Profits | 15 | \$101,391 | \$62,537 |
| Other | 15 | \$103,438 | \$40,017 |
| Total Annual Research Expenditures | 31 | \$1,098,803 | \$130,692 |

Section IV: FY 2013-14 Key Administrative/Financial Questions

| 1) COLLEGE/CAMPUS BUDGET PROCESS | | | | | | | | | | | | | | | | |
|--|-----|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Totally self-reliant on the funds which I am able to generate and all of which I keep | N = | 2 | | | | | | | | | | | | | | |
| Totally self-reliant on funds I generate but a portion of which are returned/given back to (or taxed by) the campus/university | N = | 20 | | | | | | | | | | | | | | |
| Reliant on funds I generate combined with a state (or private university) supplemental allocation all of which I keep | N = | 3 | | | | | | | | | | | | | | |
| Reliant on funds I generate combined with a state (or private university) supplemental allocation some of which is returned/given to (or taxed by) the campus/university | N = | 9 | | | | | | | | | | | | | | |
| Other | N = | 2 | | | | | | | | | | | | | | |

| 2. BASE SALARY INCREASES FOR PROMOTIONS | | | | | | | | | | | | | | | | |
|---|-----|-----|----|----|------------------------------------|---------------------------------------|---|-----------------------------|-------------------------------|--|--|--|--|--|--|--|
| Promotion | N | Yes | No | N | Mean Automatic Increase Amount(\$) | Median Automatic Increase Amount (\$) | N | Mean Automatic Increase (%) | Median Automatic Increase (%) | | | | | | | |
| Assistant to Associate Professor | N = | 30 | 9 | 20 | \$3,213 | \$2,750 | 9 | 6.4 | 5.5 | | | | | | | |
| Associate to Full Professor | N = | 28 | 9 | 20 | \$5,025 | \$5,000 | 8 | 6.3 | 5.3 | | | | | | | |

| 3. STAFF FTEs | | | | | | | | | | | | | | | | |
|---|----|----------------------|------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Type of Staff Support | N | Mean Total Staff FTE | Median Total Staff FTE | | | | | | | | | | | | | |
| Total FTE staff assigned to support faculty | 34 | 6.5 | 5.9 | | | | | | | | | | | | | |
| Total FTE staff assigned for program/administrative support | 36 | 11.7 | 10.5 | | | | | | | | | | | | | |

| Please provide the total FTE staff/program support by specific function/initiative. | | | | | | | | | | | | | | | | |
|---|----|----------------------|------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Staff Function/initiative | N | Mean Total Staff FTE | Median Total Staff FTE | | | | | | | | | | | | | |
| Student Services | 33 | 3.4 | 2.0 | | | | | | | | | | | | | |
| Admissions | 29 | 2.0 | 1.0 | | | | | | | | | | | | | |
| Assessment | 27 | 1.1 | 1.0 | | | | | | | | | | | | | |
| Development | 17 | 1.5 | 1.0 | | | | | | | | | | | | | |
| Finance/Budget | 29 | 1.5 | 1.0 | | | | | | | | | | | | | |
| Residency Program | 11 | 1.2 | 1.0 | | | | | | | | | | | | | |
| Diversity | 7 | 1.0 | 1.0 | | | | | | | | | | | | | |
| Graduate Programs and Research | 22 | 2.6 | 1.5 | | | | | | | | | | | | | |
| Experiential Education | 37 | 2.5 | 2.5 | | | | | | | | | | | | | |
| Recruitment | 17 | 1.0 | 1.0 | | | | | | | | | | | | | |
| Curriculum | 19 | 1.5 | 1.0 | | | | | | | | | | | | | |
| Information Systems/IT | 22 | 3.1 | 1.0 | | | | | | | | | | | | | |
| Public Relations/Communications | 16 | 1.4 | 1.0 | | | | | | | | | | | | | |

| 4. ASSIGNABLE NET SQUARE FOOTAGE AND RESEARCH EXPENDITURES | | | | | | | | | | | | | | | | |
|---|----|------------------------------------|--------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Net Assignable Square Footage | | | | | | | | | | | | | | | | |
| | N | Mean Net Assignable Square Footage | Median Net Assignable Square Footage | | | | | | | | | | | | | |
| Net assigned square footage for your college/school of pharmacy: | 35 | 65,807 | 45,000 | | | | | | | | | | | | | |
| Net assigned square footage of wet laboratory space within your college/school of pharmacy: | 33 | 10,321 | 8,000 | | | | | | | | | | | | | |

| Research Expenditures per Wet Laboratory Space | | | | | | | | | | | | | | | | |
|---|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | N | Mean Amount (\$) per Net Assignable Square Footage | Median Amount (\$) per Net Assignable Square Footage | | | | | | | | | | | | | |
| Please report the amount of research expenditures per net assigned square footage of wet laboratory space at your college/school of pharmacy: | 24 | \$2,540 | \$30 | | | | | | | | | | | | | |

| 5. PAYMENTS FOR PRECEPTORS (non-employees of your school/college) | | | | | | | | | | | | | | | | |
|---|----|------------------------------------|--------------------------------------|----|-------------------------------|---------------------------------|----|------------------------------------|--------------------------------------|----|---|---|----|---|---|--|
| | N | Mean Total # Zero Cost Rotations** | Median Total # Zero Cost Rotations** | N | Mean Total # Paid Rotations** | Median Total # Paid Rotations** | N | Mean Average \$ Cost/Paid Rotation | Median Average \$ Cost/Paid Rotation | N | Mean Minimum Payment (\$) per Paid Rotation | Median Minimum Payment (\$) per Paid Rotation | N | Mean Maximum Payment (\$) per Paid Rotation | Median Maximum Payment (\$) per Paid Rotation | |
| IPPE Sites | 36 | 382 | 351 | 36 | 79 | 0 | 17 | \$304 | \$294 | 15 | \$250 | \$200 | 16 | \$405 | \$300 | |
| APPE Sites | 37 | 579 | 384 | 37 | 371 | 169 | 30 | \$704 | \$500 | 27 | \$593 | \$400 | 30 | \$1,013 | \$795 | |

**Values of zero are included in these calculations.