

<b>Biochemistry &amp; Biophysics</b>	FY11	FY12	FY13	FY14	FY15	FY16
SCH- Lower	94	102	116	124	101	64
SCH- Upper	6,056	6,251	7,007	8,260	8,258	7,745
SCH- Grad	1,346	1,318	1,509	1,551	1,315	1,335
<b>SCH- Total</b>	<b>7,496</b>	<b>7,671</b>	<b>8,632</b>	<b>9,935</b>	<b>9,674</b>	<b>9,144</b>
Tenure/Tenure Track Head Count, 11/1	10	12	13	15	16	17 <sup>1</sup>
Degrees-BS	19	17	18	26	24	21
Degrees-MS	1	0	0	3	2	0
Degrees-PhD	4	1	2	4	3	1
<b>ROH</b>	<b>\$103,071</b>	<b>\$119,467</b>	<b>\$127,275</b>	<b>\$110,608</b>	<b>\$99,155</b>	<b>\$82,115</b>
Ecampus	\$133,621	\$140,680	\$228,350	\$311,766	\$391,711	\$313,813 <sup>2</sup>
Summer Session Revenue	\$53,765	\$56,890	\$92,058	\$118,585	\$81,524	\$65,160 <sup>2</sup>
Grad Asst Salary Expense	\$197,065	\$181,370	\$173,448	\$275,255	\$192,533	\$159,582
<b>Total Dept E&amp;G Expenditures (excludes budget transfers)</b>	<b>\$1,516,992</b>	<b>\$1,771,610</b>	<b>\$1,958,669</b>	<b>\$2,338,135</b>	<b>\$2,505,087</b>	<b>\$2,619,006</b> <sup>3</sup>
Total E&G Expn by Dept, 201s, TRF, RERF, & Endowed Chr	\$1,776,475	\$2,190,354	\$2,518,159	\$2,975,336	\$3,048,317	\$3,452,735 <sup>4</sup>
<b>Departmental E&amp;G Fund Balance (Carryover)</b>	<b>\$201,849</b>	<b>\$209,949</b>	<b>\$293,915</b>	<b>\$99,212</b>	<b>\$98,948</b>	<b>\$133,943</b>
201 Balance	\$641,897	\$617,154	\$763,539	\$860,462	\$776,949	\$788,446

<b>Chemistry</b>	FY11	FY12	FY13	FY14	FY15	FY16	<b>A</b>
SCH- Lower	42,894	44,083	44,381	45,378	45,223	42,529	
SCH- Upper	14,915	16,472	18,912	18,208	18,795	19,794	
SCH- Grad	4,338	4,810	5,036	6,077	5,843	5,626	
<b>SCH- Total</b>	<b>62,147</b>	<b>65,365</b>	<b>68,329</b>	<b>69,663</b>	<b>69,861</b>	<b>67,949</b>	
Tenure/Tenure Track Head Count, 11/1	16	15	18	21	20	20	<b>1</b>
Degrees-BS	30	35	38	33	38	54	
Degrees-MS	6	4	6	7	6	7	
Degrees-PhD	8	14	11	14	12	12	
<b>ROH</b>	<b>\$206,467</b>	<b>\$284,540</b>	<b>\$241,528</b>	<b>\$253,250</b>	<b>\$280,221</b>	<b>\$297,792</b>	
Ecampus	\$946,629	\$1,167,650	\$1,349,109	\$1,349,985	\$1,301,441	\$1,422,468	<b>2</b>
Summer Session Revenue	\$489,956	\$555,517	\$675,467	\$678,336	\$699,829	\$554,165	<b>2</b>
Grad Asst Salary Expense	\$1,104,818	\$1,381,539	\$1,432,595	\$1,904,359	\$1,710,097	\$1,626,997	
<b>Total Dept Expenditures (excludes budget transfers)</b>	<b>\$5,718,730</b>	<b>\$6,593,712</b>	<b>\$7,828,870</b>	<b>\$9,580,354</b>	<b>\$9,040,796</b>	<b>\$9,006,973</b>	<b>3</b>
Total Expn. from Dept, 201s, TRF, RERF, & Endowed Chr	\$7,096,328	\$7,486,253	\$9,197,082	\$10,721,326	\$9,726,900	\$9,677,809	<b>4</b>
<b>Departmental E&amp;G Fund Balance (Carryover)</b>	<b>\$725,104</b>	<b>\$923,911</b>	<b>\$314,136</b>	<b>(\$672,776)</b>	<b>(\$507,106)</b>	<b>(\$516,141)</b>	
201 Balance	\$501,328	\$417,570	\$811,233	\$891,077	\$1,088,026	\$863,948	

<b>Integrative Biology</b>	FY11	FY12	FY13	FY14	FY15	FY16
SCH- Lower	23,240	25,328	26,177	25,104	30,977	33,288
SCH- Upper	23,838	25,236	25,374	25,645	18,392	16,578
SCH- Grad	2,298	2,428	2,576	2,571	2,661	2,789
<b>SCH- Total</b>	<b>49,376</b>	<b>52,992</b>	<b>54,127</b>	<b>53,320</b>	<b>52,030</b>	<b>52,655</b>
Tenure/Tenure Track Head Count, 11/1	18	18	21	21	20	22 <sup>1</sup>
Degrees-BS	137	148	125	175	178	183
Degrees-MS	1	1	0	3	1	1
Degrees-PhD	4	8	7	3	5	5
<b>ROH</b>	<b>\$246,286</b>	<b>\$222,276</b>	<b>\$223,130</b>	<b>\$223,675</b>	<b>\$174,893</b>	<b>\$215,302</b>
Ecampus	\$229,462	\$308,875	\$375,818	\$475,562	\$547,765	\$554,361 <sup>2, C</sup>
Summer Session Revenue	\$431,833	\$549,479	\$589,742	\$615,336	\$574,467	\$435,017 <sup>2</sup>
Grad Asst Salary Expense	\$831,184	\$841,004	\$939,520	\$1,052,405	\$1,101,105	\$1,140,838
<b>Total Dept Expenditures (excludes budget transfers)</b>	<b>\$4,930,140</b>	<b>\$5,409,379</b>	<b>\$5,864,020</b>	<b>\$6,453,179</b>	<b>\$6,817,410</b>	<b>\$7,319,630</b> <sup>3</sup>
Total Expn. from Dept, 201s, TRF, RERF, & Endowed Chr	\$5,396,235	\$6,203,964	\$7,099,153	\$7,615,145	\$8,181,332	\$9,245,752 <sup>4</sup>
<b>Departmental E&amp;G Fund Balance (Carryover)</b>	<b>\$283,079</b>	<b>\$247,605</b>	<b>\$254,945</b>	<b>\$126,625</b>	<b>\$363,801</b>	<b>\$441,896</b>
201 Balance	\$214,880	\$630,528	\$869,594	\$830,658	\$689,029	\$795,547

<b>Mathematics</b>	FY11	FY12	FY13	FY14	FY15	FY16
SCH- Lower	57,058	58,990	62,691	66,556	59,968	55,608
SCH- Upper	6,189	7,231	7,675	9,041	9,411	9,637
SCH- Grad	3,211	3,231	3,185	3,309	3,349	3,312
<b>SCH- Total</b>	<b>66,458</b>	<b>69,452</b>	<b>73,551</b>	<b>78,906</b>	<b>72,728</b>	<b>68,557</b>
Tenure/Tenure Track Head Count, 11/1	24	25	26	28	29	29 <sup>1</sup>
Degrees-BS	23	24	22	32	43	57
Degrees-MS	11	13	18	12	13	16
Degrees-PhD	7	5	7	1	2	6
<b>ROH</b>	<b>\$22,917</b>	<b>\$20,469</b>	<b>\$27,408</b>	<b>\$41,077</b>	<b>\$46,328</b>	<b>\$54,691</b>
Ecampus	\$485,989	\$536,085	\$586,733	\$631,996	\$580,961	\$581,535 <sup>2</sup>
Summer Session Revenue	\$278,597	\$342,525	\$351,299	\$408,838	\$413,235	\$449,644 <sup>2</sup>
Grad Asst Salary Expense	\$834,557	\$939,420	\$995,675	\$1,164,086	\$1,118,313	\$1,032,461
<b>Total Dept Expenditures (excludes budget transfers)</b>	<b>\$5,975,088</b>	<b>\$6,505,422</b>	<b>\$7,018,370</b>	<b>\$8,187,283</b>	<b>\$8,453,300</b>	<b>\$8,351,221</b> <sup>3</sup>
Total Expn. from Dept, 201s, TRF, RERF, & Endowed Chr	\$6,088,653	\$6,652,397	\$7,248,361	\$8,445,924	\$8,665,727	\$8,517,640 <sup>4</sup>
<b>Departmental E&amp;G Fund Balance (Carryover)</b>	<b>\$75,082</b>	<b>\$341,876</b>	<b>\$419,361</b>	<b>\$136,426</b>	<b>\$38,900</b>	<b>\$299,368</b>
201 Balance	\$301,306	\$400,264	\$431,722	\$511,342	\$568,152	\$472,148

<b>Microbiology</b>	FY11	FY12	FY13	FY14	FY15	FY16	<b>A</b>
SCH- Lower	2,534	2,410	2,452	2,340	2,469	2,516	<b>B</b>
SCH- Upper	4,052	4,685	5,396	5,939	6,356	6,257	<b>B</b>
SCH- Grad	1,705	1,918	1,873	1,616	1,467	1,254	
<b>SCH- Total</b>	<b>8,291</b>	<b>9,013</b>	<b>9,721</b>	<b>9,895</b>	<b>10,292</b>	<b>10,027</b>	<b>B</b>
Tenure/Tenure Track Head Count, 11/1	12	12	14	15	15	16	<b>1</b>
Degrees-BS	172	184	219	216	212	213	<b>B</b>
Degrees-MS	3	6	4	4	3	3	
Degrees-PhD	4	5	2	3	4	7	
<b>ROH</b>	<b>\$45,073</b>	<b>\$49,832</b>	<b>\$81,275</b>	<b>\$54,250</b>	<b>\$81,337</b>	<b>\$83,829</b>	
Ecampus	\$50,710	\$42,070	\$43,456	\$60,333	\$78,935	\$87,045	<b>2</b>
Summer Session Revenue	\$71,338	\$94,758	\$104,401	\$125,802	\$95,990	\$100,807	<b>2</b>
Grad Asst Salary Expense	\$137,351	\$115,633	\$98,528	\$109,839	\$94,373	\$171,997	
<b>Total Dept Expenditures (excludes budget transfers)</b>	<b>\$1,525,350</b>	<b>\$1,825,094</b>	<b>\$1,612,931</b>	<b>\$1,966,682</b>	<b>\$2,402,462</b>	<b>\$2,587,538</b>	<b>3</b>
Total Expn. from Dept, 201s, TRF, RERF, & Endowed Chr	\$1,622,851	\$2,225,357	\$1,964,581	\$2,225,030	\$2,826,525	\$2,899,503	<b>4</b>
<b>Departmental E&amp;G Fund Balance (Carryover)</b>	<b>\$130,856</b>	<b>\$166,885</b>	<b>\$253,755</b>	<b>\$11,746</b>	<b>\$71,065</b>	<b>(\$108,912)</b>	
201 Balance	\$91,245	\$99,387	\$254,057	\$523,075	\$374,156	\$238,080	

<b>Physics</b>	FY11	FY12	FY13	FY14	FY15	FY16
SCH- Lower	22,481	23,584	25,050	25,883	26,556	27,541
SCH- Upper	1,903	2,460	2,468	2,488	2,406	2,536
SCH- Grad	1,729	1,724	1,761	1,848	1,858	1,696
<b>SCH- Total</b>	<b>26,113</b>	<b>27,768</b>	<b>29,279</b>	<b>30,219</b>	<b>30,820</b>	<b>31,773</b>
Tenure/Tenure Track Head Count, 11/1	12	13	13	14	14	16 <sup>1</sup>
Degrees-BS	10	13	19	23	30	16
Degrees-MS	2	4	4	4	5	0
Degrees-PhD	3	6	4	2	5	5
<b>ROH</b>	<b>\$62,758</b>	<b>\$85,093</b>	<b>\$65,619</b>	<b>\$46,754</b>	<b>\$47,418</b>	<b>\$44,240</b>
Ecampus	\$6,302	\$5,534	\$3,797	\$35,450	\$87,677	\$67,968 <sup>2</sup>
Summer Session Revenue	\$325,347	\$412,236	\$468,533	\$434,586	\$416,472	\$444,612 <sup>2</sup>
Grad Asst Salary Expense	\$464,795	\$474,726	\$471,074	\$599,478	\$654,342	\$643,887
<b>Total Dept Expenditures (excludes budget transfers)</b>	<b>\$2,688,800</b>	<b>\$2,993,905</b>	<b>\$3,238,486</b>	<b>\$3,712,524</b>	<b>\$4,148,029</b>	<b>\$4,435,459</b> <sup>3</sup>
Total Expn. from Dept, 201s, TRF, RERF, & Endowed Chr	\$2,937,040	\$3,184,106	\$3,703,617	\$4,495,810	\$4,300,685	\$4,571,025 <sup>4</sup>
<b>Departmental E&amp;G Fund Balance (Carryover)</b>	<b>\$121,975</b>	<b>\$80,275</b>	<b>\$42,537</b>	<b>(\$372,299)</b>	<b>(\$356,715)</b>	<b>(\$422,165)</b>
201 Balance	\$104,933	\$306,477	\$56,897	\$221,481	\$175,387	\$240,619

<b>Statistics</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>A</b>
SCH- Lower	4,262	4,286	5,244	5,520	5,208	4,996	
SCH- Upper	8,353	10,011	11,260	11,600	12,585	13,178	
SCH- Grad	3,582	3,727	4,138	4,453	4,524	4,395	
<b>SCH- Total</b>	<b>16,197</b>	<b>18,024</b>	<b>20,642</b>	<b>21,573</b>	<b>22,317</b>	<b>22,569</b>	
Tenure/Tenure Track Head Count, 11/1	9	10	10	10	12	12	<b>1</b>
Degrees-BS	0	0	0	0	0	0	
Degrees-MS	20	14	15	18	15	17	
Degrees-PhD	1	3	2	1	3	2	
<b>ROH</b>	<b>\$6,729</b>	<b>\$6,961</b>	<b>\$5,989</b>	<b>\$8,916</b>	<b>\$12,770</b>	<b>\$11,809</b>	
Ecampus	\$257,243	\$385,971	\$547,950	\$626,919	\$691,401	\$740,011	<b>2</b>
Summer Session Revenue	\$120,996	\$137,796	\$141,142	\$153,305	\$181,963	\$168,415	<b>2</b>
Grad Asst Salary Expense	\$374,105	\$400,434	\$428,792	\$494,421	\$473,201	\$536,429	
<b>Total Dept Expenditures (excludes budget transfers)</b>	<b>\$2,014,164</b>	<b>\$2,128,251</b>	<b>\$2,358,476</b>	<b>\$2,596,185</b>	<b>\$2,866,111</b>	<b>\$3,139,034</b>	<b>3</b>
Total Expn. from Dept, 201s, TRF, RERF, & Endowed Chr	\$2,050,726	\$2,162,655	\$2,441,996	\$2,660,016	\$2,980,617	\$3,230,156	<b>4</b>
<b>Departmental E&amp;G Fund Balance (Carryover)</b>	<b>\$16,691</b>	<b>\$35,850</b>	<b>\$243,401</b>	<b>\$319,738</b>	<b>\$319,233</b>	<b>\$303,526</b>	
201 Balance	\$143,711	\$271,495	\$385,240	\$338,233	\$298,801	\$284,898	

<b>College of Science</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>A</b>
SCH- Lower	152,563	158,783	166,111	170,905	170,502	166,542	
SCH- Upper	65,306	72,346	78,092	81,181	76,217	75,725	
SCH- Grad	18,209	19,156	20,078	21,425	21,017	20,407	
<b>SCH- Total</b>	<b>236,078</b>	<b>250,285</b>	<b>264,281</b>	<b>273,511</b>	<b>267,736</b>	<b>262,674</b>	
Tenure/Tenure Track Head Count, 11/1	101	105	115	124	126	132	<b>1</b>
Degrees-BS	391	421	441	505	525	544	
Degrees-MS	44	42	47	51	45	44	
Degrees-PhD	31	42	35	28	34	38	
<b>ROH (Science)</b>	<b>\$693,301</b>	<b>\$788,638</b>	<b>\$772,224</b>	<b>\$738,530</b>	<b>\$742,122</b>	<b>\$789,778</b>	
Ecampus	\$2,109,957	\$2,586,866	\$3,154,073	\$3,505,835	\$3,679,891	\$3,767,201	<b>2</b>
Summer Session Revenue	\$1,771,832	\$2,149,201	\$2,422,642	\$2,534,788	\$2,463,480	\$2,217,820	<b>2</b>
Grad Asst Salary Expense	\$3,943,874	\$4,334,126	\$4,539,632	\$5,599,842	\$5,343,964	\$5,312,191	
<b>Total Dept Expenditures (excludes budget transfers)</b>	<b>24,369,265</b>	<b>27,227,374</b>	<b>29,879,822</b>	<b>34,913,413</b>	<b>36,233,195</b>	<b>37,458,861</b>	<b>3, D</b>
Total Expn. from Dept, 201s, TRF, RERF, & Endowed Chr	26,968,309	30,105,086	34,172,950	39,217,657	39,730,103	41,594,620	<b>4, D</b>
<b>Departmental E&amp;G Fund Balance (Carryover)</b>	<b>\$1,554,636</b>	<b>\$2,006,351</b>	<b>\$1,822,050</b>	<b>(\$351,328)</b>	<b>\$28,126</b>	<b>\$131,515</b>	<b>E</b>
201 Balance	\$1,999,300	\$2,742,875	\$3,572,282	\$4,176,328	\$3,970,500	\$3,683,686	<b>F</b>



**DEPARTMENT FOOTNOTES**

- A** Data is ONLY for the College of Science. Three COS departments (Chemistry, Microbiology, and Statistics) have a portion of their departmental expenditures and activities housed within the College of Agricultural Sciences (CAS). CAS data has been excluded from this summary.
- B** Microbiology degree and credit hour totals include General Science and Biohealth Sciences.
- C** Beginning in FY 2016, Ecampus revenues for IB are net of the amount paid out to other departments for the BI20x series classes.
- D** Total COS Expenditures include all COS departments as well as special academic programs (e.g.: Professional Science masters program). Expenditures do NOT include COSINE, Dean's Office, or other college wide expenditures.
- E** Total COS E&G Fund Balance includes only departmental E&G balances, NOT Dean's Budget Reserve (SCIDBR) or other college wide accounts
- F** Total COS 201 Balance includes only departmental 201 balances, NOT SCI201

**DATA NOTES BY LINE (Key Notes Highlighted by Footnote Numbers)**

**STUDENT CREDIT HOURS:** Includes Corvallis campus and Ecampus courses, but does NOT include Honors College, OSU Cascades, or other satellite campuses.

**1. TENURE/TENURE TRACK HEAD COUNT:** Base count is based on the number of employees in the department's timesheet org with rank of Professor, Associate Professor, or Assistant Professor as of 11/1 within the specified fiscal year. Timesheet org usually (but does not always) match tenure home. The count excludes sabbatical positions, but includes positions on leave (such that a professor on sabbatical is counted once and only once). It also excludes research designated positions, academic wage appointments, and visiting professors (IF position is designated as "visiting"). Base count has been manually modified to exclude data errors (e.g.: double counts for persons mistakenly listed as holding multiple relevant positions in the system as of 11/1).

Once this base count was established, a detailed list of personnel and positions included in the count was then sent to the COS Dean and Department Heads & Chairs for review. Based on feedback from the Dept Heads and Chairs as approved by the Dean, the base count was then manually modified to include or exclude specific personnel from the list based on their particular circumstances. These changes were intended to better reflect the number of Tenure and Tenure Track faculty with at least some portion of their FTE paid by the department during the specified fiscal year.

**DEGREES:** Includes degrees awarded during all four academic terms in the fiscal year. Includes Corvallis campus , but does NOT include OSU Cascades or other satellite campuses.

ROH: Returned Overhead is stated as the portion of ROH received by the College of Science due to qualifying expenses charged on grants with an org code in the department. In all years stated on this summary, this portion is 26% of the total ROH received by the university for these grants.

**2. ECAMPUS:** Ecampus revenues are stated as the portion of Ecampus revenues received by the College of Science for Ecampus courses offered by the department. OSU Central held back an additional 5% and 10% in FY2015 and FY2016, respectively, so less was received by COS in these years for each dollar of Ecampus revenues brought into the University by COS departments.

**2. SUMMER SESSION REVENUE:** Summer session revenue are stated as the portion of Summer session received by the College of Science for summer courses offered by the department. OSU Central held back an additional 5% and 10% in FY2015 and FY2016, respectively, so less was received by COS in these years for each dollar of Summer session revenues brought into the University by COS departments.

GRAD ASST SALARY EXPENSE: Taken directly from the expense line for account 10600, Grad Asst/Res Phys/Dent/Clin Fellws. Only includes Graduate Students paid on regular departmental E&G instructional, administrative, and cost share indexes, but NOT amounts paid out of 201s, grant indexes, etc.

**3. TOTAL DEPT EXPENDITURES:** Includes ONLY expenses paid on regular departmental E&G instructional, administrative, and cost share indexes. Does NOT include budget transfers (e.g.: transfers to 201s for salary savings, startup funding, etc.). Also does NOT include expenses paid out of 201s, RERFs, TRFs, or Endowed Chair indexes. For the purposes of this summary, internal service reimbursements are considered to be revenue and are therefore NOT netted against the expenses presented here.

**4. TOTAL EXPN. FROM DEPT, 201s, TRF, RERF, & ENDOWED CHR:** Includes expenses paid on regular departmental E&G instructional, administrative, and cost share indexes as above, PLUS expenses paid out of 201s, RERFs (Equipment Funds), TRFs (Technology Funds), or Endowed Chair indexes. Does NOT include budget transfers (e.g.: transfers to 201s for salary savings, startup funding, etc.). For the purposes of this summary, internal service reimbursements are considered to be revenue and are therefore NOT netted against the expenses presented here.

DEPARTMENTAL E&G FUND BALANCE (CARRYOVER): Total year end balance for all regular departmental E&G instructional, administrative, and cost share indexes.

201 BALANCE: Total year end balance for the department's SXX201 account for all activity codes. Includes individual professional development and start up funds as well as other special programs.