



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
<b>PRIOR YEAR ROLL OVER OF BALANCES</b>				56	\$7,365,172	\$3,968,716
<b>DIRECT OPERATIONAL SUPPORT</b>						
State, Campus Allocations				69	\$7,056,654	\$6,974,062
Tuition & College Fees				73	\$10,747,734	\$7,697,909
Other Miscellaneous Revenues				54	\$536,486	\$66,185
<b>OTHER OPERATIONAL SUPPORT</b>						
Endowment Income/Return				73	\$791,509	\$238,486
Development/Gifts				82	\$558,284	\$272,336
Indirect Research Return				68	\$506,473	\$205,329
Reserves				12	\$864,439	\$662,818
Special/Other Allocations				32	\$1,602,320	\$596,472
<b>BUSINESS INCOME</b>						
Professional Sales & Service Income				49	\$1,739,073	\$226,369
Practice Plan Income				19	\$1,624,077	\$178,911
Poison Center Income				7	\$1,163,526	\$952,788
Auxiliary & Other Business Income				13	\$2,897,844	\$1,945,989
Non-Research Business Income				19	\$4,452,922	\$853,808
<b>RESEARCH</b>						
Research Revenues	87	\$4,881,409	\$1,839,390	87	\$4,881,409	\$1,839,390
Subtotal (Rollover and Annual Revenue)						
<b>Subtotal (Resources Section Items)</b>	87	\$4,881,409	\$1,839,390	93	\$27,969,815	\$19,330,044

Section II: Expenditures

Annual Operational & Business Expenditures	N	Mean	Median
<b>PERSONNEL EXPENDITURES</b>			
Regular Faculty Salary	92	\$6,156,148	\$5,489,296
All Other Salary Expense	89	\$3,977,249	\$2,437,909
Does your school/college pay for major fringe benefits? If yes, enter total cost of benefits	87	\$2,660,342	\$2,234,471
<b>OPERATIONAL EXPENDITURES</b>			
Non Capital	92	\$6,529,095	\$4,001,746
Capital (not construction)	77	\$511,547	\$253,340
Construction & Renovation	37	\$1,119,801	\$152,445
<b>Subtotal Expenditures</b>	93	\$19,887,616	\$15,263,655
<b>Total Resources-Expenditure Balance</b>	93	\$8,082,199	\$4,723,582

Section III: Research Expenditures

Grants & Contracts	N	Mean	Median
<b>Annual Research Expenditures</b>			
Federal NIH	66	\$3,323,749	\$2,012,723
Federal Other	57	\$1,173,766	\$533,438
State	51	\$900,866	\$127,952
Corporate & Industry	65	\$567,879	\$272,422
Foundation & Non Profits	63	\$402,688	\$163,838
Other	46	\$283,156	\$58,352
<b>Total Annual Research Expenditures</b>	85	\$5,028,130	\$1,858,856

**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 =	24																	
Reliant on funds I generate combined with a state (or private university) supplemental allocation all of which I keep	N =	11																	
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 =	46																	
Other	N =	5																	

**2. BASE SALARY INCREASES FOR PROMOTIONS**

Promotion		Yes	No	N	Mean Automatic Increase Amount(\$)	Median Automatic Increase Amount (\$)	N	Mean Automatic Percentage Increase (%)	Median Automatic Percentage Increase (%)
Assistant to Associate Professor	N =	79	14	52	\$4,077	\$4,000	26	7.5	8.0
Associate to Full Professor	N =	76	15	51	\$5,791	\$5,600	25	7.7	8.0

**3. STAFF FTEs**

Type of Staff Support	N	Mean Total Staff FTE	Median Total Staff FTE
Total FTE staff assigned to support faculty	84	12.2	8.0
Total FTE staff assigned for program/administrative support	88	20.8	14.4

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	80	3.3	2.2
Admissions	70	1.7	1.1
Assessment	67	1.1	1.0
Development	57	1.5	1.0
Finance/Budget	75	3.6	2.0
Residency Program	40	1.3	1.0
Diversity	26	0.8	0.6
Graduate Programs and Research	63	6.0	2.0
Experiential Education	86	2.4	2.0
Recruitment	55	1.2	1.0
Curriculum	55	2.1	1.0
Information Systems/IT	65	3.5	2.0
Public Relations/Communications	56	1.3	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:	86	78,864	63,511
Net assigned square footage of wet laboratory space within your college/school of pharmacy:	83	22,311	15,880

**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:	71	\$1,372	\$121

**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	88	323	247	82	75	0	35	\$310	\$300	33	\$261	\$250	34	\$391	\$300
APPE Sites	89	526	384	85	338	192	67	\$608	\$500	64	\$492	\$475	67	\$876	\$600

\*\*Values of zero are included in these calculations.