

**East Stroudsburg University
Council of Trustees Minutes
December 5, 2013**

- Call to Order:** The regular meeting of the Council of Trustees was called to order at 4:00 p.m. by Chair Pat Ross. The following members were present:

Mr. Edward Abraham
Dr. Vincent DeFranco
Ms. Rebecca Keck
Mr. Bruno Klaus

Mr. Harry Lee
Ms. Nancy Perretta
Mr. Pat Ross
Hon. Mario Scavello

Ms. Amy Welch
Mr. Robert Willever

Chair Pat Ross stated that to the contrary to what was read or heard, the entire board of Council of Trustees at East Stroudsburg University cares about this university and wants to move forward. The Council wants to be able to sit down and discuss all matters in a professional and civil manner. The Council will hear public comments and will allow a four minute limit.

- Public Comment:** Dr. Nancy Van Arsdale, president of ESU APSCUF, stated that PASSHE has issues with budgeting statewide and would like to review with the Committee a report the Pocono Record published. Chair Ross interjected that the said report was released today and the Committee will be looking at the information and will discuss and provide response and action after our accountant has gone over the report. The report will not be discussed any further at today's meeting.

Dr. Van Arsdale continued and shared a petition with over 1600 signatures and a second petition with 560 signatures opposing the retrenchments of CAPS personnel. Dr. Van Arsdale also shared a November 19, 2013 resolution passed unanimously by ESU APSCUF using alternate ways to discuss the budget. Information provided graduation rates and use for how decisions are made to retrench a counselor who saves students' lives, four chemistry faculty, and the entire music department. She urges ESU to save money, including a hiatus for two years on all building construction. The ESU band was told today that they will be hiring a faculty/student advisor. Having more languages than Spanish is important to the University. She urges the Committee and administration to revoke retrenchment letters and work together to solve the budget issues.

Trustee Lee asked Dr. Van Arsdale if it is the goal of APSCUF with all this negativity to get the President of ESU to resign? Dr. Van Arsdale said their goal is to make ESU a high quality institution. Trustee Lee stated that all the negativity shown to the students and the community is only bringing negativity to ESU as a whole. Dr. Van Arsdale stated that they want to discuss facts and how can the university move forward.

Dr. Allan Benn, distinguished professor of English, stated their goal is to not have anyone resign. He is here because he loves ESU and wants ESU to continue to be the best university it is. We have different opinions and we should be able to have observations as well as the COT does.

Trustee Lee asked Dr. Benn if he read the reports of the survey and does he agree with all of it? Dr. Benn stated APSCUF feels the financial crisis is not the result of overspending for professors and programs. We feel that there have been debts because of a lot of construction, new and renovated; millions of dollars of expenditures. Finance problems are due to that rather than academic programs. We do not understand that the President and Presidents' elsewhere around the state focus on the program and re-tooling than program alignment. Enrollment has gone down 7% in the last 10 years. That does not substantiate the narrative that we heard about ESU programs being out of place with the students. We weren't in on any of the talks about why there was retrenchment. Dr. Benn feels that any comments he makes will not be received. His goal is to make sure that educational programs that he loves for students that he loves at an institution that he loves be desolated because of debts that have been incurred.

Trustee Lee asked Dr. Benn if his goal can best be achieved with the public seeing the negativity being displayed among the campus community. Dr. Been stated that is what the administration has done with retrenchment and he is here to talk about the university and is worried that the money accrued to be used for the Keystone Room and the debt that will cost the students, they will not come here. Trustee Lee than asked Dr. Benn if he was not worried about what APSCUF is putting out there? Trustee Abraham then asked for all to work together rather than everyone going out to make unneeded negative comments. Dr. Benn state that this is not being done. Trustee Abraham stated that we are doing that and if you think that is not what we are doing that is impossible. Trustee Abraham stated that the committee "understands your passion for ESU, we get that, but we need to work together to solve the problems." Dr. Benn agreed with Trustee Abraham that we need to work together. Chair Ross stated that we need to move forward.

Dr. John Abbruzzese, director of Counseling and Psychological Services, provided a written statement which is attached. Trustee Lee thanked Dr. Abbruzzese for his very well thought out excellent comments. He then asked Dr. Abbruzzese how many staff members and the number of student they had seen so far this year? Dr. Abbruzzese answered there are four staff members and he didn't have the statistics with him as to the number of students they have seen but would estimate about 500 students use the services. Some of the students do not follow-up, some students they only see a few times, and there are those that they see constantly.

Dr. Kathleen Brunkard, distinguished professor of biological sciences stated that she has been an ESU faculty member for 30 years and today was told that the chemistry department was asked by administration to drop chemistry labs in programs; this of course due to retrenchment. Chair Ross than asked Dr. Van Reidhead, Provost and Vice President of Academic Affairs who was in attendance if this was true. Dr. Reidhead said the faculty was told just the reverse. The biology department was told that chemistry labs are needed and we will be providing the labs that are required.

Dr. Jeffrey Ruth, chair of the department of modern languages thanked the Committee for their time. The department was told that Italian will not be taught. His purpose is to make known to the COT the assets of programs that have been cut. Dr. Ruth provided charts and information which is attached.

Dr. Lee Smith, English department, stated there was a question raised regarding the APSCUF survey which was given to all faculty asking them to answer one question and to give comments about the President's performance at ESU. This was done anonymously. Chair Ross stated they will not discuss this information unless at a face to face meeting with the faculty. Dr. Smith assured the COT that her colleagues will be willing to do that. She then corrected herself that she cannot speak for her colleagues but she is not sure everyone will but she feels most of them would.

Dr. Andrea McClanahan, department chair of Communication Studies stated she will be brief with her comments. There is a lack of transparency and a lack of clean data which was said to have been used. If they were to share the data we could then see where these decisions are coming from.

3. **Approval of Minutes:** Trustee Scavello made a motion to approve the minutes from the October 31, 2013 meeting; Trustee Abraham seconded. The motion carried.
4. **President's Report:** President Welsh reported that the PASSHE Chancellor, Frank T. Brogan, visited ESU this past Tuesday and toured the campus, conducted an open forum for the campus community followed by a press conference.

Retrenchment continues to be the main focus of attack of the ESU administration via social media, and printed media and has had a negative impact on the campus community as a whole. Students are hearing negative voices and are filtering the information to the president, ESU administration, and PASSHE administration. Administration keeps hearing there have not been meetings and no involvement of APSCUF or department chairs in the process. All meeting dates have been posted on the ESU website and they have indicated when APSCUF and departments have been in attendance.

Strategic planning continues with four task forces which are all quite good and are preparing a draft of the Strategic Plan that will go out to the campus community. We are scheduling roundtable discussions for the campus community as well.

Faculty and students are preparing for finals. There are many wonderful holiday concerts and programs on campus and we also had the tree and menorah lighting this past Monday with a reception in the residence afterwards. The holiday dinner will be tomorrow evening and of course graduate and undergraduate winter commencements occurring on December 13th and 14th.

Looking forward to the New Year and hopes the next semester will be better and focused on the success of our students.

5. **Chair's Report:** Chair Ross reported on Winter Graduate and Undergraduate Commencements taking place on Friday, December 13th for Graduates at 7:00 p.m. and Saturday, December 14th for Undergraduate at 10:00 a.m. and encourages all trustees to attend.
6. **Secretary's Report:** None
7. **ESU Foundation Report:** None
8. **Committee Reports**
 - A. **Administration & Finance: (Trustee Lee)**
 - (1) The committee reviewed the Cash Disbursement Reports for 10/1/13 – 10/30/13. Trustee Willever made a motion to approve the cash disbursement journals for 10/1/13 – 10/30/13; Trustee Scavello seconded, and the motion carried.
 - (2) The committee reviewed Act 57 Purchase Report for 10/16/13 to 11/15/13. Trustee Scavello made a motion to approve the Act 57 Purchase Report for 10/16/13 to 11/15/13. Trustee Willever seconded, Trustee Scavello opposed. The motion carried.
 - (3) **Project Status Review:** The Committee reviewed the Project Status Review. All questions and concerns were answered satisfactorily.
 - (4) The Committee reviewed the approved President's Policy Recommendation FA-2013-007 Sign Language Interpreter/Captioning Accommodation Policy.

B. **Academic Affairs & Enrollment Management: (Trustee Welch)**

Trustee Welch reported the committee reviewed the Spring 2014 and Fall 2014 Enrollment Update submitted by the Director of Admissions, Jeff Jones. The committee also reviewed a SWOT Analysis on the strengths, weaknesses, opportunities, and threats we face to retain our students for success here at ESU. The committee was also informed of the new University College that will be starting in the 2014 Spring semester pending council approval.

C. **Research & Economic Development: (Trustee Willever)**

Trustee Willever reported on the success of the ESU Third Student Business Plan Competition with three ESU students: Jonathan Morales, Ricardo Morales, and Lindsay Kemmllein placing first, Edmond Hawi placing second, and Devon Passman placing third. Trustee Willever suggested to Co-chair Lee to have some of the students come to a board meeting and provide a presentation. The committee also reviewed information pertaining to the PASSHE 3D Printing and Additive Manufacturing Forum which took place in November which was led by ESU, Millersville University, and California University. The ESU Art Department has created and installed a rapid prototyping fabrication lab, Go2Design Lab and examples of printed material were shared. The Made in the Poconos Campaign was reviewed and the committee is very supportive and feels

this is a great way to showcase the great things available throughout the Poconos. The committee was also updated on the Pocono Mountains Angel Network and the RED Year in Review. Trustee Willever also congratulated Mary Frances Postupack, Vice President of Research & Economic Development on being named President of the University Economic Development Association for 2014.

D. Student Affairs: (Trustee Keck)

Trustee Keck reported that Dr. Tobin and Chief of Police Olson, Ryan Kassis, and Patricia Kashner addressed the response to legal council's request for compliance with PASSHE's guidelines to the Title IX Police and provided compliance updates. ESU's Compliance website will go live in 2014. Chief Olson also addressed the Campus Community Safety Alerts and Campus Safety pertaining to Sexual Assault Awareness. Also discussed were the VOICE Center and Woman's Center collaboration with Women's Resources of Monroe County and the Clery Act. Student Senate reported on the Teddy Bear Drive, Student Senate Summit, Finals week snacks being provided to students, and student representation on Code of Conduct Policy Committee.

- (1) Approval of the President's Policy Recommendation Room Change Policy, ESU-SA-2013-002 (New):
Trustee Scavello made a motion to approve the president's policy recommendation; Trustee Lee seconded and the motion carried.
- (2) Approval of the President's Policy Recommendation Facility Use Policy, ESU-SA-2013-006 (New):
Trustee Scavello made a motion to approve the president's policy recommendation; Trustee Lee seconded and the motion carried.
- (3) The Committee reviewed the Title IX Report. **Trustee Welch made a motion to approve the Title IX Report; Trustee Willever seconded and the motion carried.**

9. Old Business: None

- 10. New Business:** Trustee Lee served on the President's Evaluation Committee and will be discussing the information within Executive Session. The committee saw a total of 43 community members, faculty, staff, and students and with three exceptions everyone had positive comments of the work of the President. APSCUF was very negative and the negativity in the survey presented was appalling. Being here over 17 years it is astounding a survey of that nature that APSCUF would make it public. We have to question what positive can come out of it?

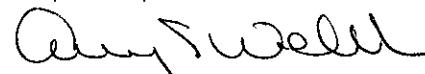
The committee is concerned about the conduct of the public comments at recent meetings. Those that do come and make their public comments do so and then leave the meeting and they do not stay to see and hear what is said about the good things happening at ESU. Trustee Lee suggested that the public comments be made at the end of the meeting so everyone will be present to hear the good that is happening across campus. Trustee Scavello agreed that public comments should be at the end of the meeting. Chair Ross will take this into consideration for the next meeting.

11. An Executive Session was called at 5:10 p.m. to discuss the President's evaluation.

12. Meeting called back to order at 5:40 p.m.

13. **Adjournment:** The meeting was adjourned at 5:44 p.m.

Respectfully submitted,



Amy S. Welch
Council Secretary

Recording Secretary: Marcy L. Cetnar

Madam President, Mr. Chairman, and Council Members.

I am Dr. John Abbruzzese, Chair of Counseling and Psychological Services.

With all due concern and respect for the effect of retrenchment on fellow faculty, I am here today unabashedly to speak directly to the retrenchment issue in my department.

As I am sure that you are aware, one member of my department has been retrenched. You may not, however, be aware of what the financial implications of this retrenchment are to the University.

Let me read to you from the University's workforce plan: "The Department of Counseling and Psychological Services in the Division of Student Affairs will be reduced by one tenured Faculty member. This decision was based on Cost Savings and will not affect access to counseling services for ESU students." (emphasis added)

Allow me to clarify a point: There are no cost savings to the University. I think this bears repeating, there are NO cost savings to the University.

I wish to set the record straight for you, and for the public. Despite the administrations public pronouncements to the contrary, we, Counseling and Psychological Services are fully funded by student fees, NOT, and I repeat Not, by the E&G Budget. Specifically, we are funded through fees collected for the Health Center as a part of the overall General Fee.

Reduction of faculty in the Department will not yield any cost savings for the institution. If there are costs to be saved, those savings would accrue to students in the form of a lesser increase in overall fees.

Let us be clear, student fees will be rising. There will be additional fees in support of the Keystone Center. ATOD is now being partially funded through the aforementioned Health Center fee and, beginning in Spring 2014, the Disabilities Services Office will also be funded through the Health Center student fees. There may be other potential student fee increases.

The Workforce Plan correctly indicates that the move of Disabilities Services out of E&G funding is a cost saving to the institution, but it fails to mention that it is a cost increase to students. Our loss of a faculty member, then, helps to offset these and other anticipated increases in student fees.

So, the decision to retrench a member of Counseling and Psychological Services was not based on cost savings as indicated in the Workforce Plan, but, rather, a value decision.

Let us for a moment talk about the actual cost. The cost per student of our faculty position is approximately seven dollars and fifty cents. Seven dollars and fifty cents. Surely, when student fees are approximately one thousand dollars, there must be areas where seven dollars and fifty cents can be found that will not hurt student access to quality mental health care.

I repeat, quality mental health care. You might want to know that we are staffed by four licensed psychologists. We are professional health care providers.

Again referring to the Workforce Plan, it is at best disingenuous and at worst intentionally misleading to suggest to students and others that the retrenchment in Counseling and Psychological Services, and I quote, "will not affect access to counseling services." This is simply not the case. There will, in fact, be a twenty-five percent reduction in the number of clinical sessions that can be offered.

Also, it is not the case that other services will not be compromised. We do far more than just direct clinical service. We provide consultation to faculty, parents and administrators. We provide outreach and other programs. We serve on numerous committees. We administer national pre-certification, certification, and graduate admission exams. We offer 24 hour on-call emergency coverage. This latter service is not compensated.

Let us return to costs for a moment. The cost, or the fee paid by students, for our services as we are currently constituted is less than the Transportation Fee paid by students. I understand that access to shuttle service is important, but is it more important than access to mental health care?

Some may argue that we do not serve every student that pays the fee. This is true. But it is also true that not every student uses the shuttle, the recreation centers, or other services that are student fee funded. Paying a small fee for the opportunity of access to mental health care is not so different from purchasing a AAA membership. You hope to never need it. But if you do need assistance, you are glad that it is available.

As noted previously, we serve students in many ways other than direct clinical intervention. And, the direct clinical interventions we do provide have a corollary positive effect on roommates, relationship partners, in the classroom, and in the overall university community.

Indeed, our clinical services have a direct impact on university finances as over 90% of the students we see are retained.

We have spoke of costs...the cost to us, Counseling and Psychological Services losing a position, the cost to students, seven dollars and fifty cents.. What about the hidden cost: the cost to students to not have the current level of mental health services available to them.

In the Spring of 2012, the National College Health Association – National College Health Assessment was administered on campus. Our students reported that, in the previous 12 months, 48 % had felt hopeless, 32% had been so depressed that it was difficult to function, 52% experienced overwhelming anxiety and 9% had seriously considered suicide..

The question, both financial and ethical, is not whether we can afford mental health services, but whether we can afford NOT to have mental health services

It is most unfortunate that we have come to this...that administration feels that we need to sacrifice a position in Counseling and Psychological Services. As stewards of the university, I would ask that you encourage the administration to reconsider its decision regarding this retrenchment.

Thank you

12/5/13

Explanation of the Data

Below is a brief explanation of each chart included in this packet. All information was gathered from the Campus Shared Drive (S://) that was compiled by the University.

Undergraduate Major Enrollment Fall 2009- Fall 2013

This chart shows the increase or decline by Undergraduate Program by percentage and then provides the reader with the actual number of undergraduate majors in 2009 and the number of undergraduate majors in 2013. As you can see from the chart, six departments that performed better than ESU's undergraduate enrollment decline of 7% from 2009- 2013 were on the retrenchment list, had faculty retrenched from the department, or had programs placed into moratorium. Further, the chart shows that two departments with significant undergraduate enrollment decreases were either assigned a faculty member retrenched from another department or approved to hire a faculty member.

Graduate Major Enrollment Fall 2009- Fall 2013

This chart shows the increase or decline by Graduate Program by percentage and then provides the reader with the actual number of graduate majors in 2009 and the number of graduate majors in 2013. As you can see from the chart, three departments that performed better than ESU's overall graduate student decline (49.95%) were named on the retrenchment list.

Fall 2013 Enrollment in Courses Offered By Department

This chart gives the reader a snapshot of the percentage of available seats filled in each department for fall 2013 (data from November 4, 2013 report). It is important to note that the percentage of seats taken is impacted by course caps. For instance, Political Science which has a 77.4% enrollment rate offers one course capped at 180 students, one at 150 students, two sections of a course capped at 80, eleven courses capped at 47, ten courses capped at 40 or 45, and one course capped at 20. Therefore, they have more of a chance of not having their courses completely filled to capacity because of the increased course caps. In comparison, Hotel, Restaurant and Tourism Management which shows a 93.4% enrollment rate in fall 2013 courses has one course capped at 50, four courses capped at 40, seven courses capped at 25 or 24, two courses capped at 30, two courses capped at 20, and five courses capped at 12. Therefore, lower course caps allow for a better enrollment rate for fall 2013 courses.

It is important to note that several departments where retrenchment has occurred offer some of the highest enrollment percentages for fall 2013. The claims that "programs placed in moratorium are unpopular or faculty were retrenched from programs where we cannot fill seats" is false in the majority of instances based on this chart. For instance, in Chemistry 88.2% of seats are filled and in Music 89% of seats are filled. Yet, we are retrenching faculty members in the departments demonstrating clear need for all faculty members. On the other hand, departments where the claims are that they are "bursting at the seams and need additional faculty members" are also, in some cases, false. One department given a faculty member reassigned to their department only has 55.6% of their available seats for fall 2013 filled and another department being permitted to hire a faculty member only has 72% of seats filled for fall 2013. It is important to note that in both of these departments the highest course cap is 40—therefore not being influenced by large course caps when calculating percentage enrollment for fall 2013.

Personnel Cost Per Credit

The chart, "Personnel Cost Per Credit" details the amount of money spent per credit for instruction. The average personnel cost per credit at ESU is \$183.74. Many departments are cheaper than the average. For instance, History—a department on the retrenchment list—is one of the cheapest costing only \$110.95 per credit for personnel. It is important to note that some departments inherently cost more because of clinical programs or because of safety concerns and course caps in laboratory courses—departments such as Athletic Training, Exercise Science, Physics and Chemistry. Also important to note is that one department given a reassigned faculty member and another department able to hire an additional faculty member cost significantly more per credit than other departments who were on the retrenchment list or had programs placed into moratorium.

Profit/Loss By Department

The chart, "Profit/Loss By Department" shows the amount of profit or loss for each department at ESU. Some departments inherently cost more because of clinical programs or because of safety concerns and course caps in laboratory courses—departments such as Athletic Training, Exercise Science, Physics and Chemistry. Many departments that were on the retrenchment list make the most percentage profit at the university—History, Political Science, Philosophy, Modern Languages and Movement Activities and Lifetime Fitness. However three departments given an additional faculty member because of reassignment or hiring approval make significantly less than ESU's average profit of 36%.

Credits Per FTE

This chart shows the average number of credits taught per faculty member in each department during the academic year. Simply, the higher the credits per FTE, the greater number of students a faculty member is working with in the classroom. The average credit per FTE at ESU is 604.14. Many departments on the retrenchment list exceed the average credit per FTE including History, Political Science, Communication Studies, Philosophy, and Modern Languages. Some departments inherently have lower credits per FTE because of clinical programs or because of safety concerns and course caps in laboratory courses—departments such as Athletic Training, Exercise Science, Physics and Chemistry. However, a few departments that do not fall into a category of clinical training or laboratory work produce far fewer credits per FTE than the ESU average and are being given an additional faculty member either through reassignment or being permitted to hire a new faculty member.

Materials Prepared by:
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Undergraduate Major Enrollment
Fall 2009- Fall 2013

Department	Increase/Decline	2009 Majors	2013 Majors*
Philosophy	+180%	5	14
Modern Languages	+154%	35	89
Sociology	+83%	288	527
Computer Science	+65%	109	180
Health Studies	+55%	59	135
Theater	+37.5%	24	33
Chemistry	+35%	94	127
Economics	+33%	28	42
Exercise Science	+30%	206	299
Speech Pathology	+26.58%	127	173
Biology	+25%	532	666
Psychology	+16%	350	406
Athletic Training	+16%	217	258
Communication Studies	+14%	173	197
Physics	+13.75%	80	69
Art	+13%	84	95
Media Communication & Tech	+10%	115	128
Business Management	+9%	554	611
Nursing	+6%	140	148
Political Science	-5%	96	91

ESU UNDERGRADUATE ENROLLMENT DECLINE 7%

English	-9%	152	138
Special Education & Rehab	-13%	372	299
Music	-19%	16	13
Hotel, Rest. & Tourism Mgmt	-20%	234	187
Sport Management	-21%	261	206
Mathematics	-27%	127	93
History	-54%	215	99
Elementary Education	-57.5%	511	217
Physical Education	-57.85%	420	177

*Fall 2013 numbers from S:// Drive: Reports: All Majors Reports: November 1, 2013

**ESU Undergraduate Enrollment Decline is from 2011 (6656) to 2013 (6189) which is 7%. However, if we did an accurate comparison with from 2009 (6391) to 2013 (6189), total enrollment decline is 3%. (numbers from S://Drive: Academic Effectiveness: Common Data Set).

Key

Departments where faculty were retrenched (either retrenchment or reassignment)

Departments on the retrenchment list where no retrenchments or program elimination occurred

Departments where no retrenchment occurred but programs were placed in moratorium

Department with retrenchment and program moratorium

Departments who gained a faculty member through reassignment or approved to hire faculty

Graduate Major Enrollment
Fall 2009- Fall 2013*

Department	Increase/Decline	2009 Majors	2013 Majors**
History	+29%	29	36
Exercise Science	+27%	41	52
Computer Science	+26%	15	19
Speech Pathology	+15.5%	58	67
Athletic Training	Stable	44	44
Media Communication & Tech	-8%	25	23
Health Studies	-15%	59	50
Sport Management	-32%	44	30
Professional & Secondary Education	-37.7%	223	139
Political Science	-42.6%	54	31

ESU GRADUATE ENROLLMENT DECLINE 49.95%

Special Education	-61%	116	45
Biological Sciences	-63.5%	52	19
Reading	-64%	175	63
Elementary Education	-81%	70	13

*Fall 2013 numbers from S:// Drive: Reports: All Majors Reports: November 1, 2013

**ESU Graduate Enrollment Decline is from 2009 (1185) to 2013 (593) which is 49.95%. Numbers from S://Drive: Academic Effectiveness: Common Data Set.

Key

Departments where faculty were retrenched (either retrenchment or reassignment)

Departments on the retrenchment list where no retrenchments or program elimination occurred

Departments who gained a faculty member through reassignment or approved to hire faculty

Fall 2013 Enrollment in Courses Offered by Department

Department	% Enrollment in Available Seats*	Highest Course Cap
Exercise Science	105%	80
Sociology	103.6%	135
Psychology	96.95%	150
Biology	95.23%	135
Hotel, Rest. & Tourism Mgmt	93.4%	50
Movement Activities & Fit	92%	32
Elementary Education	89.4%	100
Music	89%	100
Chemistry	88.2%	125
Economics	88%	135
Athletic Training	87.25%	100
Speech Pathology	87.2%	68
Nursing	86.8%	40
Communication Studies	86.2%	210
Physics	85%	80
Theater	84%	80
Business Mgmt	83.8%	110
History	82.6%	100

ESU AVERAGE ENROLLMENT FALL 2013: 81.14%

Art	81.9%	160
Philosophy	81.7%	58
Geography	81%	120
Mathematics	80.3%	42
English	80%	40
Special Education	79.35%	60
Media Communication & Tech	79.3%	60
Computer Science	78%	44
Political Science	77.4%	180
Modern Languages	75%	45
Sport Management	72%	40
Recreation Services	70%	40
Dance	68.8%	42
Professional & Secondary Ed	66%	60
Physical Education	65.3%	40
Reading	59.6%	35
Health Studies	55.6%	40

*Numbers found under S://Drive: Registration: Official Course Schedule Report Nov. 4, 2013

Key

Departments where faculty were retrenched (either retrenchment or reassignment)

Departments on the retrenchment list where no retrenchments or program elimination occurred

Departments where no retrenchment occurred but programs were placed in moratorium

Department with retrenchment and program moratorium

Departments who gained a faculty member through reassignment or approved to hire faculty

**Personnel Cost Per Credit
(2012-2013)**

Department	Personnel Cost Per Credit
Geography	90.83
Sociology	96.25
Economics	108.10
History	110.95
Business Management	133.16
Psychology	134.00
Modern Languages	139.95
Political Science	143.77
Mathematics	145.14
Philosophy	145.52
Biology	160.55
Movement Activities and Fitness	164.97
Communication Studies	173.93
Art	176.30
Computer Science	176.61

ESU AVERAGE PERSONNEL COST PER CREDIT: 183.74

Music	186.08
Theater	190.01
Athletic Training	193.08
Exercise Science	193.66
Special Education	198.70
Health Studies	202.79
English	207.43
Speech Pathology	217.21
Media Communication & Technology	221.70
Hotel, Restaurant & Tourism Management	235.22
Recreation Services Management	245.27
Professional and Secondary Education	263.42
Sports Management	266.34
Physics	267.66
Chemistry	268.12
Elementary Education	280.15
Physical Education	342.00
Reading	388.77
Nursing Education	565.94

Key

Departments where faculty were retrenched (either retrenchment or reassignment)

Departments on the retrenchment list where no retrenchments or program elimination occurred

Departments where no retrenchment occurred but programs were placed in moratorium

Department with retrenchment and program moratorium

Departments who gained a faculty member through reassignment or approved to hire faculty

**Profit/Loss By Department
(2012-2013)**

Department	Profit/Loss
Geography	72.9%
Sociology	66.5%
History	64.3%
Economics	59.9%
Business Management	58.7%
Political Science	57.1%
Psychology	56.9%
Philosophy	55.9%
Modern Languages	55.6%
Mathematics	51%
Movement Activities & Fitness	46.1%
Computer Science	45.2%
Special Education	44.8%
Exercise Science	44.6%
Athletic Training	43.4%
Biology	42.8%
Communication Studies	41.6%
Art	40.9%
Theater	36.7%

ESU AVERAGE PROFIT/LOSS: 36%

English	33.8%
Professional & Secondary Education	33.4%
Sports Management	30.6%
Health Studies	28.4%
Music	22.6%
Recreation Services Management	18.3%
Physics	17.6%
Media Communication & Technology	17.5%
Hotel, Restaurant & Tourism Management	15%
Elementary Education	12%
Chemistry	2.8%
Reading	0.6%
Physical Education	(-4.8%)
Nursing Education	(-62%)
Intercultural & Interdisciplinary Studies	(-112.7%)

Key

Departments where faculty were retrenched (either retrenchment or reassignment)

Departments on the retrenchment list where no retrenchments or program elimination occurred

Departments where no retrenchment occurred but programs were placed in moratorium

Department with retrenchment and program moratorium

Departments who gained a faculty member through reassignment or approved to hire faculty

Credits Per FTE
(2012-2013)

Department	Credits Per FTE
Sociology	1073
Economics	1054
Geography	1035
History	886
Psychology	872
Business Management	845
Political Science	781
Communication Studies	778
Mathematics	768
Philosophy	737
Biology	719
Computer Science	707
Modern Languages	620

ESU AVERAGE CREDIT PER FTE: 604.14

Theater	602
Health Studies	590
Movement Activities & Lifetime Fitness	588
Art	578
Recreation Services Management	574
Music	574
Exercise Science	560
English	545
Special Education	543
Athletic Training	518
Hotel, Restaurant & Tourism Management	509
Speech Pathology	498
Sport Management	463
Chemistry	462
Physics	450
Media Communication & Technology	400
Elementary Education	399
Professional and Secondary Education	370
Physical Education	294
Reading	283
Intercultural & Interdisciplinary	241
Nursing	189

Key

Departments where faculty were retrenched (either retrenchment or reassignment)

Departments on the retrenchment list where no retrenchments or program elimination occurred

Departments where no retrenchment occurred but programs were placed in moratorium

Department with retrenchment and program moratorium

Departments who gained a faculty member through reassignment or approved to hire faculty