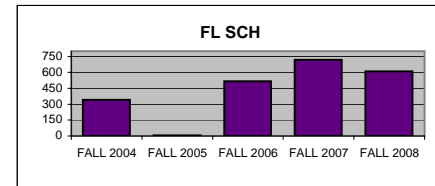


UTC DEPARTMENT PROFILE: Social Work

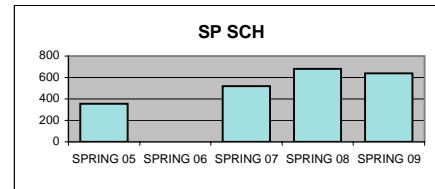
* - Social Work became a stand alone program in Fall 2007; previously it was part of HECO

STUDENT CREDIT HOUR PRODUCTION

| | <u>FALL 2004</u> | <u>FALL 2005</u> | <u>FALL 2006</u> | <u>FALL 2007</u> | <u>FALL 2008</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|
| LOWER | 0 | 0 | 219 | 213 | 225 |
| UPPER | 340 | 7 | 298 | 506 | 386 |
| GRADUATE | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 340 | 7 | 517 | 719 | 611 |

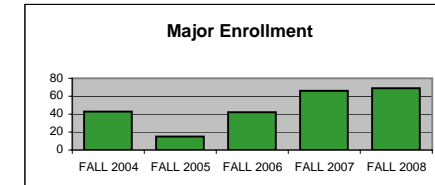


| | <u>SPRING 05</u> | <u>SPRING 06</u> | <u>SPRING 07</u> | <u>SPRING 08</u> | <u>SPRING 09</u> |
|--------------|------------------|------------------|------------------|------------------|------------------|
| LOWER | 0 | 0 | 240 | 288 | 360 |
| UPPER | 356 | 0 | 279 | 394 | 280 |
| GRADUATE | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 356 | 0 | 519 | 682 | 640 |



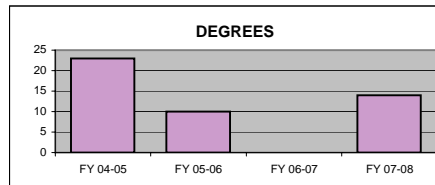
MAJOR ENROLLMENT

| | <u>FALL 2004</u> | <u>FALL 2005</u> | <u>FALL 2006</u> | <u>FALL 2007</u> | <u>FALL 2008</u> |
|-----------------|------------------|------------------|------------------|------------------|------------------|
| BS SOCIAL WORK | 36 | 3 | 24 | 36 | 17 |
| PRE SOCIAL WORK | 7 | 12 | 18 | 30 | 52 |
| TOTAL | 43 | 15 | 42 | 66 | 69 |



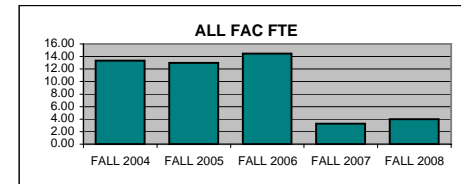
DEGREES AWARDED

| | <u>FY 04-05</u> | <u>FY 05-06</u> | <u>FY 06-07</u> | <u>FY 07-08</u> |
|----------------|-----------------|-----------------|-----------------|-----------------|
| BS SOCIAL WORK | 23 | 10 | 0 | 14 |



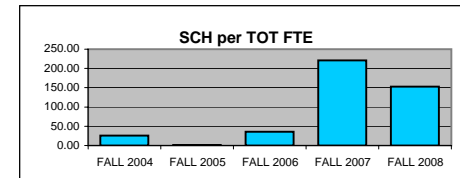
FTE FACULTY

| | <u>FALL 2004</u> | <u>FALL 2005</u> | <u>FALL 2006</u> | <u>FALL 2007</u> | <u>FALL 2008</u> |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| FULL-TIME Tenured/Tenure Track | 7.50 | 9.25 | 9.74 | 1.25 | 3.00 |
| FULL-TIME Non-Tenure Track | 3.00 | 1.00 | 1.00 | 1.00 | 0.50 |
| PART-TIME (Adjunct) | 2.83 | 2.75 | 3.75 | 1.00 | 0.49 |
| TOTAL | 13.33 | 13.00 | 14.49 | 3.25 | 3.99 |



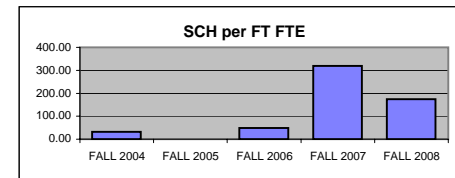
SCH PER FTE FACULTY (ADJUNCT INCL)

| | <u>FALL 2004</u> | <u>FALL 2005</u> | <u>FALL 2006</u> | <u>FALL 2007</u> | <u>FALL 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| | 25.51 | 0.54 | 35.68 | 221.23 | 153.13 |



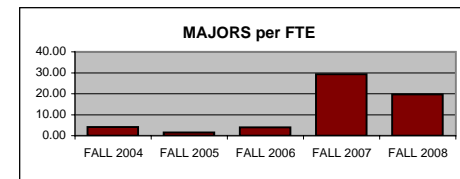
SCH PER FULL-TIME FTE FACULTY
(includes both full-time figures above)

| | <u>FALL 2004</u> | <u>FALL 2005</u> | <u>FALL 2006</u> | <u>FALL 2007</u> | <u>FALL 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| | 32.38 | 0.68 | 48.14 | 319.56 | 174.57 |



MAJORS PER FULL-TIME FTE FACULTY
(includes both full-time figures above)

| | <u>FALL 2004</u> | <u>FALL 2005</u> | <u>FALL 2006</u> | <u>FALL 2007</u> | <u>FALL 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| | 4.10 | 1.46 | 3.91 | 29.33 | 19.71 |

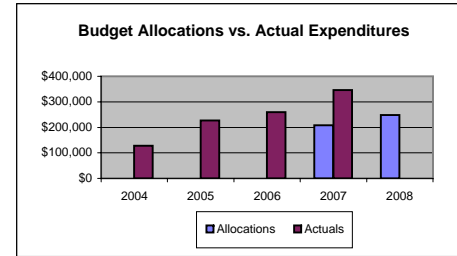


| BUDGET ALLOCATIONS | 7/1/2004 | 7/1/2005 | 7/1/2006 | 7/1/2007 | 7/1/2008 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Base budget figures as of 07/01, beginning of each fiscal year. | | | | | |
| SALARIES | | | | \$201,307 | \$238,605 |
| OPERATING | | | | \$7,118 | \$9,582 |
| TOTAL | \$0 | \$0 | \$0 | \$208,425 | \$248,187 |

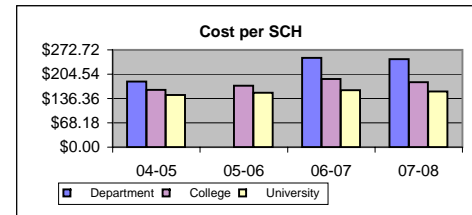
Social Work was part of HECO until fall 2007. Budget allocations for HECO can be found under Int. Design.

| ACTUAL YEAR END EXPENDITURES | 04-05 | 05-06 | 06-07 | 07-08 |
|-------------------------------------|--------------|--------------|--------------|--------------|
| | \$128,100 | \$227,269 | \$258,991 | \$346,011 |

Includes benefits, longevity pay and adjunct salaries for fiscal year.



| COST PER SCH (Fall & Spring) | 04-05 | 05-06 | 06-07 | 07-08 |
|---|--------------|--------------|--------------|--------------|
| Actual Expenditures/(Fall SCH + Spring SCH) | | | | |
| Department | \$184.05 | | \$249.99 | \$246.97 |
| College | \$160.23 | \$172.11 | \$191.14 | \$182.15 |
| University | \$145.95 | \$152.71 | \$159.26 | \$156.16 |



| ADJUNCT SALARIES | 04-05 | 05-06 | 06-07 | 07-08 | 08-09 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|
| FALL | | | | \$7,300 | \$2,666 |
| SPRING | | | | \$8,500 | \$2,000 |

| EXTERNAL GRANT FUNDING | 04-05 | 05-06 | 06-07 | 07-08 | 08-09 |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|
| | \$0 | \$0 | \$360,640 | \$358,930 | \$0 |

Grant funding figures are for fiscal year completed just before current Fall semester.

| SCHOLARLY WORKS (T/TT ONLY) | Cal Yr 2007 | Cal Yr 2008 |
|------------------------------------|--------------------|--------------------|
| Paper Presentations | 2 | 1 |
| Journal Articles | 1 | 0 |
| Books Authored | 0 | 0 |
| Books Edited | 0 | 0 |
| Juried Shows, Performances | 0 | 0 |
| All Scholarly Works Total | 3 | 1 |

| SCHOLARSHIP PER FAC FTE (T/TT ONLY) | Cal Yr 2007 | Cal Yr 2008 |
|--|--------------------|--------------------|
| Department | 2.40 | 0.29 |
| College | 4.03 | 3.76 |
| University | 3.58 | 3.20 |