

2011 National Study of Instructional Costs and Productivity

Submitting your Data

Most institutions opt to submit data in EXCEL spreadsheet format. The preferred means of doing this is to use the EXCEL template which we have created, and which is designed to assist you in editing and checking your data. Each template accommodates 10 CIP codes. We have included in this packet detailed instructions for submitting data in the template format. Please contact Allison Walters [irp-cost@udel.edu] to request the template via e-mail.

If you opt not to use the template, you may submit the data as an EXCEL fixed column spreadsheet. We have included in this packet a detailed instruction sheet relating each data element to a fixed column in your spreadsheet. Each CIP occupies a single row in the spreadsheet. We have also provided a comparable instruction sheet for submitting data as a fixed column ASCII file.

When you are ready to submit your electronic file(s), you may submit them using one of the following methods:

1.) E-mail your data submission as attachments to Allison Walters at irp-cost@udel.edu

or

2.) Upload your file(s) to the secure University of Delaware Dropbox. Go to <http://www.udel.edu/dropbox> and click "Drop-off" to upload your files for Allison Walters, indicating her email address as irp-cost@udel.edu.

Contact Allison Walters with any questions.

irp-cost@udel.edu

302-831-2021

2011 National Study of Instructional Costs and Productivity

Submitting Data in EXCEL Template Format

A copy of the data input form and associated tables in the EXCEL template is attached. Please contact Allison Walters [irp-cost@udel.edu] to request your template. The EXCEL template that we provide contains data input sheets for 10 CIP codes. We suggest that you make copies of the template before you begin the data entry process. Use whatever filename you like for each workbook.

The worksheets are password-protected to allow you to enter data into the appropriate cells only. This will ensure that you do not write over formulas that we have entered for subsequent data analysis. For example, the row labeled "TOTAL" in the Instructional Courseload Matrix automatically calculates the sum of all the numbers above it within a given column. Therefore, you will not be able to enter any numbers in the "TOTAL" row. The spreadsheet allows you to choose, through a drop down box, whether you want to enter the subcomponent (detail) or total student credit hours so that the appropriate cells are protected. The spreadsheet is already set up to allow you to enter the subcomponents of student credit hours but not the total.

While the worksheets are protected, the workbook will allow you to duplicate sheets, delete sheets or change the page set-up. **Important note on duplicating worksheets: You may only duplicate a sheet or sheets using the copy sheet command. You should not insert a blank sheet and copy to it the contents of an existing sheet.**

The primary advantage of submitting data via spreadsheet is that we are providing you with calculated statistics from your data that are similar to the ones that will appear in the final report. We suggest that you use these calculated statistics, displayed in Tables 1 through 4 following the Data Input Portion, to verify the accuracy of the data that you are submitting. You may wish to print the Data Input Form and the associated Tables 1 through 4 for your records. We will be using a similar format when we send data out to participating institutions for final verification of the data, prior to moving to analysis.

Please contact Allison Walters to request that she send you the template via e-mail. Should you have questions on inputting data into the template, please contact Allison at (302) 831-2021, or via e-mail at:

irp-cost@udel.edu

(Printout of the data input and associated tables in the EXCEL template. Contact irp-cost@udel.edu to request an Excel template.)

2011 National Study of Instructional Costs and Productivity

Institution:

Department/Discipline:

Associated CIP Identifier:

(Office use only)

Please indicate the **average** number of degrees awarded in this discipline at each degree level over the period from 2007-08 through 2009-10. If a degree level is not offered, leave as zero. If data are not available, please enter 'm' in the boxes.

Bachelor's:

Master's:

Doctorate:

Professional:

Place an 'X' in the box below if this discipline is non-degree granting.

A. INSTRUCTIONAL COURSELOAD: FALL SEMESTER, 2010

Please complete the following matrix, displaying student credit hours and organized class sections taught, by type of faculty, and by level of instruction. Be sure to consult definitions before proceeding. Do not input data in shaded cells except for those mentioned in the important note below that pertains to (G) and (J).

Faculty	Student Credit Hours											Organized Class Sections				
	FTE Faculty			(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	Other Section Types (Lecture, Seminar, etc.)			(P) Total
	(A) Total	(B) Sep. Budg.	(C) Instructional	Lower Div. OC*	Upper Div. OC*	Undergrad Indv. Instruct.	Total Undergrad SCH	Grad OC*	Graduate Indv. Instruct.	Total Graduate SCH	Total Student Credit Hours	Lab/Dsc/Rec. Sections	(M) Lower Div.	(N) Upper Div.	(O) Graduate	
Regular faculty:																
- Tenured/Tenure Eligible	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
- Other Regular Faculty	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
Supplemental Faculty	0.00	NA	0.00	0	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
Teaching Assistants:																
- Credit Bearing Courses	0.00	NA	0.00	0	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
- Non-Credit Bearing Activity	0.00	NA	0.00	NA	NA	NA	NA	NA	NA	NA	NA	0.0	0.0	0.0	0.0	0.0
TOTAL	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0

* OC = Organized Class NA = Not applicable

In the box to the right, indicate the number of individualized instruction student credit hours from the total that are devoted to supervised doctoral dissertation.

Indicate your academic calendar:

Semester: Quarter:

Reminder: Use Fall 2010 semester data as of your official census date.

Important note: If you cannot differentiate between "Organized Class" and "Individualized Instruction" student credit hours, assign all credit hours to the appropriate "Organized Class" column. Similarly, if you cannot differentiate between "Lower Division" and "Upper Division" undergraduate student credit hours, report all those hours under "Total Undergraduate SCH."

B. COST DATA: ACADEMIC AND FISCAL YEAR 2010-11

1. Total student credit hours generated during Academic Year 2010-11, that were supported by the department/discipline instructional budget. (NOTE: Semester calendar institutions will typically report fall and spring student credit hours; quarter calendar institutions will report fall, winter, and spring student credit hours.)

A. Undergraduate

B. Graduate

2. Total direct expenditures for instruction in Fiscal Year 2010-11

A. Salaries Are the benefits included in the number reported for salaries(Y/N)?

B. Benefits If the dollar value is NOT available, what percent of salary do benefits constitute at your inst.

C. Other than personnel expenditures.

D. Total (including benefits if it was calculated)

3. Total direct expenditures for separately budgeted research activities in Fiscal Year 2010-11

4. Total direct expenditures for separately budgeted public service activities in Fiscal Year 2010-11

Institution:

Department/Discipline:

Associated CIP:

**Table 1: Percent Distribution of Student Credit Hours and Organized Class Sections Taught by Faculty Type within Course Level
Fall 2010 Courseload Data**

Faculty				Percent of Student Credit Hours Taught by Faculty Type*								Percent of Organized Class Sections Taught by Faculty Type*				
Classification	Total FTE Faculty	Instructional Faculty		Lower Div. OC*	Upper Div. OC	Undergrad Indv. Instruct.	Total Undergrad SCH	Grad OC	Graduate Indv. Instruct.	Total Graduate SCH	Total Student Credit Hours	Lab/Dsc/ Rec. Sections	Other Section Types (Lecture, Seminar, etc.)			Total
		FTE	% of Total										Lower Div.	Upper Div.	Graduate	
<i>Regular faculty:</i>																
- Tenured/Tenure Eligible	0.0	0.0	m	m	m	m	m	m	m	m	m	m	m	m	m	m
- Other Regular Faculty	0.0	0.0	m	m	m	m	m	m	m	m	m	m	m	m	m	m
Supplemental Faculty	0.0	0.0	m	m	m	m	m	m	m	m	m	m	m	m	m	m
<i>Teaching Assistants:</i>																
- Credit Bearing Courses	0.0	0.0	m	m	m	m	m	m	m	m	m	m	m	m	m	m
- Non-Credit Bearing Courses	0.0	0.0	m	-	-	-	-	-	-	-	-	m	m	m	m	m
TOTAL	0.0	0.0	m	m	m	m	m	m	m	m	m	m	m	m	m	m
Total (SCH, OCS)	-	-	-	0	0	0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0

* Sum of rows for each column should equal 100%

**Table 2: Percent Distribution of Student Credit Hours and Organized Class Sections Taught by Course Level for Each Faculty Type
Fall 2010 Courseload Data**

Faculty				Percent of Student Credit Hours Taught by Course Level*								Total Student Credit Hours	Percent of OCS by Course Level**			Total OCS
Classification	Total FTE Faculty	Instructional Faculty		Lower Div. OC*	Upper Div. OC	Undergrad Indv. Instruct.	Total Undergrad SCH	Grad OC	Graduate Indv. Instruct.	Total Graduate SCH	Lab/Dsc/ Rec. Sections		Other Section Types (Lecture, Seminar, etc.)			
		FTE	% of Total									Lower Div.	Upper Div.	Graduate		
<i>Regular faculty:</i>																
- Tenured/Tenure Eligible	0.0	0.0	m	m	m	m	m	m	m	m	0	m	m	m	m	0.0
- Other Regular Faculty	0.0	0.0	m	m	m	m	m	m	m	m	0	m	m	m	m	0.0
Supplemental Faculty	0.0	0.0	m	m	m	m	m	m	m	m	0	m	m	m	m	0.0
<i>Teaching Assistants:</i>																
- Credit Bearing Courses	0.0	0.0	m	m	m	m	m	m	m	m	0	m	m	m	m	0.0
- Non-Credit Bearing Courses	0.0	0.0	m	-	-	-	-	-	-	-	-	m	m	m	m	0.0
Total	0.0	0.0	m	m	m	m	m	m	m	m	0	m	m	m	m	0.0

* For each row, sum of total undergraduate and total graduate columns should equal 100%

** Sum for all the columns for each row should equal 100%

**Table 3: Student Credit Hours and Organized Class Sections per FTE Instructional Faculty
Fall 2010 Courseload Data**

Faculty				Student Credit Hours per FTE Faculty								Organized Class Sections per FTE Faculty				
Classification	Total FTE Faculty	Instructional Faculty		Lower Div. OC*	Upper Div. OC	Undergrad Indv. Instruct.	Total Undergrad SCH	Grad OC	Graduate Indv. Instruct.	Total Graduate SCH	Total Student Credit Hours	Lab/Dsc/ Rec. Sections	Other Section Types (Lecture, Seminar, etc.)			Total
		FTE	% of Total										Lower Div.	Upper Div.	Graduate	
<i>Regular faculty:</i>																
- Tenured/Tenure Eligible	0.0	0.0	m	m	m	m	m	m	m	m	m	m	m	m	m	m
- Other Regular Faculty	0.0	0.0	m	m	m	m	m	m	m	m	m	m	m	m	m	m
Supplemental Faculty	0.0	0.0	m	m	m	m	m	m	m	m	m	m	m	m	m	m
<i>Teaching Assistants:</i>																
- Credit Bearing Courses	0.0	0.0	m	m	m	m	m	m	m	m	m	m	m	m	m	m
- Non-Credit Bearing Courses	0.0	0.0	m	-	-	-	-	-	-	-	-	m	m	m	m	m
Total	0.0	0.0	m	m	m	m	m	m	m	m	m	m	m	m	m	m

**Table 4: Instructional Productivity and Cost Ratios
Academic Year 2010-11 Student Credit Hours & Fiscal Year 2010-11 Expenditure Data**

1. Total FTE faculty (Fall 2010)	0.00
2. Total instructional faculty (Fall 2010)	0.00
3. Tenured/tenure eligible faculty as % of total instructional faculty (Fall 2010)	m
4. FTE students taught (Fall 2010)	m
5. Direct instructional expenditure per SCH	m
6. Direct instructional expenditure per FTE student	m
7. Personnel cost as percent of direct instructional expenditure	m
8. Research expenditure per FTE tenured/tenure-track faculty	m
9. Public service expenditure per FTE tenured/tenure-track faculty	m
10. Research & public service expenditure per FTE tenured/tenure-track faculty	m

2011 National Study of Instructional Costs and Productivity

Submitting Data in Excel Fixed Column Format

You may submit your data in an Excel file where each cell in the data input form resides in a particular column. Indicated in each box is the column in the spreadsheet where each individual data is to be inputted. Please find complete instructions for submitting data at www.udel.edu/IR/cost before you proceed.

Important note: Please differentiate between zeros and blanks for all numeric data fields. Blanks will be treated as missing values.

Institution's FICE code:

Department/Discipline:

Associated CIP Identifier:

Please indicate the **average** number of degrees awarded in this discipline at each degree level over the period from 2007-08 through 2009-10. If a degree level is not offered, leave as zero.

If data are not available, please enter 'm' in the boxes.

Bachelor's:
 Master's :
 Doctorate:
 Professional:

Place an 'X' in the box below if this discipline is non-degree granting.

A. INSTRUCTIONAL COURSELOAD: FALL SEMESTER, 2010

Please complete the following matrix, displaying student credit hours and organized class sections taught, by type of faculty, and by level of instruction. Be sure to consult definitions before proceeding.

Faculty				Student Credit Hours									Organized Class Sections				
Classification	FTE Faculty			(D) Lower Div. OC*	(E) Upper Div. OC*	(F) Undergrad Indv. Instruct.	(G) Total Undergrad SCH	(H) Grad OC*	(I) Graduate Indv. Instruct.	(J) Total Graduate SCH	(K) Total Student Credit Hours	(L) Lab/Dsc/Rec. Sections	Other Section Types (Lecture, Seminar, etc.)			(P) Total	
	(A) Total	(B) Sep. Budg.	(C) Instructional										(M) Lower Div.	(N) Upper Div.	(O) Graduate		
	<div style="display: flex; justify-content: space-between;"> Regular faculty: - Tenured/Tenure Eligible I J K L M N O P Q R S T U </div> <div style="display: flex; justify-content: space-between;"> - Other Regular Faculty V W X Y Z AA AB AC AD AE AF AG AH </div> <div style="display: flex; justify-content: space-between;"> Supplemental Faculty AI AJ AK AL AM AN AO AP AQ AR AS AT </div> <div style="display: flex; justify-content: space-between;"> Teaching Assistants: - Credit Bearing Courses AU AV AW AX AY AZ BA BB BC BD BE BF </div> <div style="display: flex; justify-content: space-between;"> - Non-Credit Bearing Activity BG BH BI BJ BK </div>																
TOTAL																	

* OC = Organized Class

In the box to the right, indicate the number of individualized instruction student credit hours from the total that are devoted to supervised doctoral dissertation.

Indicate your academic calendar:

('S' for semester; 'Q' for quarter)

Reminder: Use Fall 2010 semester data as of your official census date.

Important note: If you cannot differentiate between "Organized Class" and "Individualized Instruction" student credit hours, assign all credit hours to the appropriate "Organized Class" column. Similarly, if you cannot differentiate between "Lower Division" and "Upper Division" undergraduate student credit hours, report all those hours under "Total Undergraduate SCH."

B. COST DATA: ACADEMIC AND FISCAL YEAR 2010-11

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A. Undergraduate
 B. Graduate

- Total direct expenditures for instruction in Fiscal Year 2010-11

A. Salaries Are the benefits included in the number reported for salaries(Y/N)?
 B. Benefits If the dollar value is NOT available, what percent of salary do benefits constitute at your inst.
 C. Other than personnel expenditures.
 D. Total

- Total direct expenditures for separately budgeted research activities in Fiscal Year 2010-11

- Total direct expenditures for separately budgeted public service activities in Fiscal Year 2010-11

2011 National Study of Instructional Costs and Productivity

Submitting Data in Fixed Column ASCII Format

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A. INSTRUCTIONAL COURSELOAD: FALL SEMESTER, 2010

Please complete the following matrix, displaying student credit hours and organized class sections taught, by type of faculty, and by level of instruction. Be sure to consult definitions before proceeding.

Faculty			Student Credit Hours									Organized Class Sections				
			FTE Faculty			(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	Other Section Types (Lecture, Seminar, etc.)	
Classification	(A)	(B)	(C)	Lower	Upper	Undergrad	Total	Grad	Graduate	Total	Total	Lab/Dsc/	(M)	(N)	(O)	Total
	Total	Sep. Budg.	Instruc- tional	Div. OC*	Div. OC*	Instruct.	Undergrad SCH	OC*	Instruct.	SCH	Credit Hours	Rec. Sections	Lower Div.	Upper Div.	Graduate	
<i>Regular faculty:</i>																
- Tenured/Tenure Eligible	86	91		96	101	106	111	116	121	126		131	136	141	146	
- Other Regular Faculty	151	156		161	166	171	176	181	186	191		196	201	206	211	
Supplemental Faculty	216			221	226	231	236	241	246	251		256	261	266	271	
<i>Teaching Assistants:</i>																
- Credit Bearing Courses	276			281	286	291	296	301	306	311		316	321	326	331	
- Non-Credit Bearing Activity	336											341	346	351	356	
TOTAL																

* OC = Organized Class

In the box to the right, indicate the number of individualized instruction student credit hours from the total that are devoted to supervised doctoral dissertati

Indicate your academic calendar: ('S' for semester; 'Q' for quarter)

Reminder: Use Fall 2010 semester data as of your official census date.

Important note: If you cannot differentiate between "Organized Class" and "Individualized Instruction" student credit hours, assign all credit hours to the appropriate "Organized Class" column. Similarly, if you cannot differentiate between "Lower Division" and "Upper Division" undergraduate student credit hours, report all those hours under "Total Undergraduate SCH."

B. COST DATA: ACADEMIC AND FISCAL YEAR 2010-11

- Total student credit hours generated during Academic Year 2010-11 that were supported by the department/discipline instructional budget. (NOTE: Semester calendar institutions will typically report fall and spring student credit hours; quarter calendar institutions will report fall, winter, and spring student credit hours.)

<input style="width: 100%;" type="text" value="371"/>	A. Undergraduate
<input style="width: 100%;" type="text" value="376"/>	B. Graduate

- Total direct expenditures for instruction in Fiscal Year 2010-11

<input style="width: 100%;" type="text" value="381"/>	A. Salaries	Are the benefits included in the number reported for salaries(Y/N)?	<input style="width: 50px;" type="text" value="411"/>
<input style="width: 100%;" type="text" value="391"/>	B. Benefits	If the dollar value is NOT available, what percent of salary do benefits constitute at your ins	<input style="width: 50px;" type="text" value="416"/>
<input style="width: 100%;" type="text" value="401"/>	C. Other than personnel expenditure		
	D. Total		

- Total direct expenditures for separately budgeted research activities in Fiscal Year 2010-11

- Total direct expenditures for separately budgeted public service activities in Fiscal Year 2010-11

2011 National Study of Instructional Costs and Productivity (Delaware Study)

Data Transmittal Form

Please submit your data and this form by **January 31, 2012**.

You may mail, fax or e-mail this form to:

Institutional Research, University of Delaware, Newark, DE 19716

Fax: (302) 831-8530 **E-mail:** irp-cost@udel.edu

Questions? call (302) 831-2021.

Institution Identification

Institution: _____

FICE Code: _____

Please complete the following information:

Data Respondent (Contact person for questions on data submission and verification):

Name: _____

Title: _____

Phone: _____

Fax: _____

E-mail: _____

Final Results Recipient (Individual who should receive the FINAL results if other than Data Respondent above):

Name: _____

Title: _____

Phone: _____

Fax: _____

E-mail: _____

Mailing Address:

Department: _____

Street: _____

City: _____

State: _____

Zip: _____

Data submission format:

- Excel Template
- Excel spreadsheet in fixed column format as specified in the instructions
- ASCII file as specified in the instructions

Method of data submission:

- E-mail
- Upload to UD's Secure Dropbox (<http://www.udel.edu/dropbox>)