

Table 1

**DO WE HAVE ENOUGH STUDENTS FOR THIS DEGREE?**

Departmental Worksheet for

Faculty in Department. FTE = \_\_\_\_\_ (enter from budget line schedule)

- 1. **Direct Personnel Cost**<sup>1</sup> = \$
- 2. **Direct Operational Costs**<sup>2</sup> \$
- 3. **TOTAL DIRECT COSTS** \$
- 4. **Indirect Costs = Direct Costs (to achieve productivity target of 2.0)** \$  
(Enter same figure as present on line 3 above).
- 5. **Total Costs to be Met: (Lines 3 + 4)** \$

**Student Revenue Potential Per Student** (Assumes half of undergraduate credits taken are for major).

- 6. UG Package<sup>3</sup> = \$ 7525 x 50% x 2 semesters x 0.68 = departmental income \$
- 7. Grad Tuition = \$ 620 credit masters x 12 cr/semester + 175 fees x 2 sem = \$  
\$ 725/credit doctorate x 8 cr/semester + 175 fees x 2 sem = \$
- 8. **Total Revenue Potential =** \$

**FTE STUDENTS REQUIRED TO SUPPORT PROGRAM = line 5 / 8 =**

<b>Total Costs / Total Revenue Potential = Students Needed</b>
--

---

<sup>1</sup> Actual personnel costs (from current budget) or planned costs in coming budget.

<sup>2</sup> Actual non-personnel costs (from current budget) or planned cost in coming budget.

<sup>3</sup> Assume that half the undergraduate credits taken in a year are allocated to the major; half to general education. Other proportions might be used if appropriate to show the departmental income share. The discount for undergraduate tuition is 32%, leaving 68% available for departmental support. If the department is awarding graduate scholarships (or graduate assistantships) this amount should be subtracted from the graduate revenue.

**Table 2. FACULTY WORKLOAD ALLOTMENT**

Academic Unit: \_\_\_\_\_

Chair/Dean:

Enter each faculty member who is on regular appointment in your unit.

**NOTE:** The expected teaching assignment equals 24 undergraduate credits/year or 16 graduate credits/year or an intermediate number proportionate to the mix of classes assigned. Normally these differences in credit loads are to accommodate differences required to teach graduate classes and the total work load for teaching remains at 70% of total. Teachers (such as chairs) who are given course releases would have less than 70% teaching allotment with a corresponding increase in assignments in the two other areas.

<b>Faculty Member</b>	<b>Rank</b>	<b>Appt. Months</b>	<b>Percent Appt.</b>	<b>Percent Time Allotted TEACHING</b>	<b>Percent Time Allotted SCHOLARLY WORK</b>	<b>Percent Time Allotted SERVICE</b>
<i>Sample #1: John Smith (Undergraduate faculty)</i>	<i>Assoc Prof</i>	<i>12 mo.</i>	<i>100%</i>	<i>70%</i>	<i>10%</i>	<i>20%</i>
<i>Sample #2: Joan White (Graduate faculty)</i>	<i>Prof</i>	<i>12 mo.</i>	<i>100%</i>	<i>70%</i>	<i>20%</i>	<i>10%</i>
<i>Sample #3: Dave Lee (Department Chair: 1 course release = 3 cr or 25% teaching)</i>	<i>Prof</i>	<i>12 mo.</i>	<i>100%</i>	<i>52.5% (25% of 70%)</i>	<i>10%</i>	<i>32.5%</i>
<i>Sample #4: Mary Brown (with summer grant funding)</i>	<i>Research Prof (50%)</i>	<i>10 mo.</i>	<i>100%</i>	<i>35%</i>	<i>50%</i>	<i>15%</i>

**Table 3. STUDENT INFORMATION**

Proportion of 2005 graduates finding curriculum-related employment by May, 2006:  
(List each degree or degree type provided; add lines as needed):

% Employed

\_\_\_\_\_ degree awarded

\_\_\_\_\_ degree awarded

Proportion of 2003 graduates passing licensing, certification, or accreditation examinations related to academic major by May, 2004:

\_\_\_\_\_ degree awarded

\_\_\_\_\_ degree awarded

Proportion of 2005 graduates continuing to pursue further graduate or professional education:

Education

\_\_\_\_\_ degree awarded

\_\_\_\_\_ degree awarded

Number of students engaged in the following activities during 2005-2006:

Undergraduate Research

Internships or Practica under direct faculty supervision:

Coops or Clinicals arranged by faculty: \_\_\_\_\_

Number of students who authored or coauthored with a faculty mentor an article or chapter:

Number of students presenting or copresenting with a faculty mentor a paper at a professional meeting:

**Table 4. CURRICULAR SCOPE**

**Update this table for 2005-06**

Courses Offered Acronym & Title (list)	Credits Avail.	Degree/Major 1 (Enter name and degree) Check if this course is required.	Degree/Major 2 (Enter name and degree) Check if this course is required.	Degree/Major 3 (Enter name and degree) Check if this course is required.		
DEGREE/MAJOR TITLE					Enrichment Course	Service Course (Gen Ed or cognate)
Undergraduate:						
“Swing” course:						
Graduate						

Use additional pages as needed.

**SAMPLE: Table 4 CURRICULAR SCOPE**

Courses Offered Acronym & Title (list)	Credits Avail.	Degree/Major 1 (Enter name and degree) Mark with a check if this course is required.	Degree/Major 2 (Enter name and degree) Mark with a check if this course is required.	Degree/Major 3 (Enter name and degree) Mark with a check if this course is required.		
Title of Major/Degree		B.A. in ABC: Emphasis #1	B.A. in ABC: Emphasis 2	M.A. in GHI	Enrichment Course	Service Course (Gen Ed; cognate)
<u>Undergraduate</u>  XXX1 Survey of xxx. YYY1 Elem. xxx. BBB1 Study of xxx NNN3 Intro to xxx   <u>“Swing” (both UG &amp; Gr)</u> AAA3 Advanced xxx.  <u>Graduate</u> GGG1 Analysis of xxx	3 2 3,3 3	✓ ✓	✓ ✓	✓          ✓	✓	✓          ✓

**Table 5a**

**ASSESSMENT RECORD  
2005-2006 Academic Year**

Department:<sup>4</sup> \_\_\_\_\_ School/College:

Completed by: \_\_\_\_\_ Date Submitted:

Degree Program:		Levels offered:
Department Mission Statement	Learner Outcomes (indicate which ones were measured this year)	Assessment Processes, Procedures, & Measures
	1.	1a.
		1b.
		1c.
	2.	2a.
		2b.
		2c.

---

<sup>4</sup>Complete all pages of form for each degree program offered by department.

**Table 5b**

**ASSESSMENT RECORD 2005-2006  
Learner Outcomes Data**

Department: \_\_\_\_\_ School/College:

Completed by: \_\_\_\_\_ Date Submitted:

Assessment Measures/Procedures (from Table 4a)	Summary of Findings
1.	
2.	

Provide specific data which may include percentage of students/graduates attaining learner outcomes, mean scores or percentile rankings on nationally normed tests, number of students passing board exams, as appropriate. Provide summary data, not original data. Have learner outcomes improved over previous years? Are there trends? Can you explain the results? Are they predictable, based on the student group? In what ways?

Faculty Discussion and Recommendations for Change

Department and/or Program faculty should review the data and make recommendations and plans for change, which may occur in curriculum organization, teaching strategies, measures employed, pre-admission screening tools, etc.

**Table 6. SUMMARY OF SCHOLARLY and PROFESSIONAL PRODUCTIVITY, 2005**

Below each name, enter a tally of the total number of such activities by category as reported in the January Report, 2006.

<b>Activity</b>	<b>Name</b>	<b>Name</b>	<b>Name</b>	<b>Name</b>	<b>Name</b>
Refereed scholarly publications					
Textbooks, Reference books, literary books or professional volumes					
Edited volumes					
Juried shows or performances					
Editorial positions					
Externally funded contracts or grants received					
Professional conference papers and presentations					
Non-refereed publications					
Active memberships in professional associations					
Major curriculum development projects					
Major church-related projects and/or committees					