### A. INSTRUCTIONAL COURSELOAD: FALL SEMESTER, 2000

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).

<table>
<thead>
<tr>
<th>Classification</th>
<th>FTE Faculty</th>
<th>Student Credit Hours</th>
<th>Organized Class Sections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(A) Total</td>
<td>(B) Sep. Budg.</td>
<td>(C) Instructional</td>
</tr>
<tr>
<td>Regular faculty:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Tenured/Tenure Eligible</td>
<td>5.00</td>
<td>0.00</td>
<td>5.00</td>
</tr>
<tr>
<td>- Other Regular Faculty</td>
<td>1.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Supplemental Faculty</td>
<td>0.75</td>
<td>NA</td>
<td>0.75</td>
</tr>
<tr>
<td>Teaching Assistants:</td>
<td>0.04</td>
<td>NA</td>
<td>0.04</td>
</tr>
<tr>
<td>- Credit Bearing Courses</td>
<td>0.00</td>
<td>NA</td>
<td>0.00</td>
</tr>
<tr>
<td>- Non-Credit Bearing Activity</td>
<td>0.00</td>
<td>NA</td>
<td>0.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td>7.59</td>
<td>0.00</td>
<td>7.59</td>
</tr>
</tbody>
</table>

* OC = Organized Class NA = Not applicable

**Reminder:** Use Fall 2000 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 2000-2001

1. Total student credit hours generated during Academic Year 2000-01, 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.)

   | 495 | A. Undergraduate |
   | 1,199 | B. Graduate |

2. Total direct expenditures for instruction in Fiscal Year 2000-01

   | $356,325 | A. Salaries |
   | $61,386 | Are the benefits included in the number reported for salaries(Y/N)? N |
   | $19,425 | B. Benefits |
   | 0.00% | If the dollar value is NOT available, what percent of salary do benefits constitute at your inst. |
   | 0 | C. Other than personnel expenditures. |
   | $417,136 | D. Total (including benefits if it was calculated) |

3. Total direct expenditures for separately budgeted research activities in Fiscal Year 2000-01

   | 0 |

4. Total direct expenditures for separately budgeted public service activities in Fiscal Year 2000-01

   | 0 |
Table 1: Percent Distribution of Student Credit Hours and Organized Class Sections Taught by Faculty Type within Course Level
Fall 2000 Courseeload Data

<table>
<thead>
<tr>
<th>Classification</th>
<th>Total FTE Faculty</th>
<th>Instructional FTE</th>
<th>% of Total</th>
<th>Lower Undergrad</th>
<th>Upper Undergrad</th>
<th>Total Undergrad</th>
<th>Grad Undergrad</th>
<th>Total Graduate</th>
<th>Total Credit Hours</th>
<th>Lab/Dir/Rec Sections</th>
<th>Other Section Types (Lecture, Seminar, etc.)</th>
<th>Total OCS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular faculty:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Tenured/Tenure Eligible</td>
<td>5.0</td>
<td>5.0</td>
<td>66%</td>
<td>9%</td>
<td>13%</td>
<td>0%</td>
<td>100%</td>
<td>0%</td>
<td>15%</td>
<td>71%</td>
<td>14%</td>
<td>85%</td>
</tr>
<tr>
<td>- Other Regular Faculty</td>
<td>1.0</td>
<td>1.0</td>
<td>13%</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Supplemental Faculty</td>
<td>0.8</td>
<td>0.8</td>
<td>10%</td>
<td>11%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>18%</td>
<td>0%</td>
<td>18%</td>
</tr>
<tr>
<td>Teaching Assistants:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Credit Bearing Courses</td>
<td>0.8</td>
<td>0.8</td>
<td>11%</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>- Non-Credit Bearing Courses</td>
<td>0.0</td>
<td>0.0</td>
<td>0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>7.6</td>
<td>7.6</td>
<td>100%</td>
<td>29%</td>
<td>7%</td>
<td>0%</td>
<td>36%</td>
<td>56%</td>
<td>9%</td>
<td>64%</td>
<td>0%</td>
<td>70%</td>
</tr>
</tbody>
</table>

* 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 2: Percent Distribution of Student Credit Hours and Organized Class Sections Taught by Course Level for Each Faculty Type
Fall 2000 Courseeload Data

<table>
<thead>
<tr>
<th>Classification</th>
<th>Total FTE Faculty</th>
<th>Instructional FTE</th>
<th>% of Total</th>
<th>Lower Undergrad</th>
<th>Upper Undergrad</th>
<th>Total Undergrad</th>
<th>Grad Undergrad</th>
<th>Total Graduate</th>
<th>Total Credit Hours</th>
<th>Lab/Dir/Rec Sections</th>
<th>Other Section Types (Lecture, Seminar, etc.)</th>
<th>Total OCS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular faculty:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Tenured/Tenure Eligible</td>
<td>5.0</td>
<td>5.0</td>
<td>66%</td>
<td>4%</td>
<td>11%</td>
<td>0%</td>
<td>15%</td>
<td>71%</td>
<td>14%</td>
<td>85%</td>
<td>0%</td>
<td>6%</td>
</tr>
<tr>
<td>- Other Regular Faculty</td>
<td>1.0</td>
<td>1.0</td>
<td>13%</td>
<td>0%</td>
<td>0%</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Supplemental Faculty</td>
<td>0.8</td>
<td>0.8</td>
<td>10%</td>
<td>33%</td>
<td>0%</td>
<td>0%</td>
<td>33%</td>
<td>67%</td>
<td>0%</td>
<td>67%</td>
<td>0%</td>
<td>33%</td>
</tr>
<tr>
<td>Teaching Assistants:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Credit Bearing Courses</td>
<td>0.8</td>
<td>0.8</td>
<td>11%</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>- Non-Credit Bearing Courses</td>
<td>0.0</td>
<td>0.0</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>7.6</td>
<td>7.6</td>
<td>100%</td>
<td>29%</td>
<td>7%</td>
<td>0%</td>
<td>36%</td>
<td>56%</td>
<td>9%</td>
<td>64%</td>
<td>0%</td>
<td>50%</td>
</tr>
</tbody>
</table>

* 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 2000 Courseeload Data

<table>
<thead>
<tr>
<th>Classification</th>
<th>Total FTE Faculty</th>
<th>Instructional FTE</th>
<th>% of Total</th>
<th>Lower Undergrad</th>
<th>Upper Undergrad</th>
<th>Total Undergrad</th>
<th>Grad Undergrad</th>
<th>Total Graduate</th>
<th>Total Credit Hours</th>
<th>Lab/Dir/Rec Sections</th>
<th>Other Section Types (Lecture, Seminar, etc.)</th>
<th>Total OCS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular faculty:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Tenured/Tenure Eligible</td>
<td>5.0</td>
<td>5.0</td>
<td>66%</td>
<td>5%</td>
<td>13%</td>
<td>0%</td>
<td>18%</td>
<td>84%</td>
<td>17%</td>
<td>101%</td>
<td>0.0</td>
<td>0.2</td>
</tr>
<tr>
<td>- Other Regular Faculty</td>
<td>1.0</td>
<td>1.0</td>
<td>13%</td>
<td>18%</td>
<td>0%</td>
<td>0%</td>
<td>18%</td>
<td>0%</td>
<td>0%</td>
<td>18%</td>
<td>0.0</td>
<td>1.0</td>
</tr>
<tr>
<td>Supplemental Faculty</td>
<td>0.8</td>
<td>0.8</td>
<td>10%</td>
<td>77%</td>
<td>0%</td>
<td>0%</td>
<td>77%</td>
<td>156%</td>
<td>0%</td>
<td>156%</td>
<td>0.0</td>
<td>8.0</td>
</tr>
<tr>
<td>Teaching Assistants:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Credit Bearing Courses</td>
<td>0.8</td>
<td>0.8</td>
<td>11%</td>
<td>212%</td>
<td>0%</td>
<td>0%</td>
<td>212%</td>
<td>0%</td>
<td>0%</td>
<td>212%</td>
<td>0.0</td>
<td>12.0</td>
</tr>
<tr>
<td>- Non-Credit Bearing Courses</td>
<td>0.0</td>
<td>0.0</td>
<td>0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>7.6</td>
<td>7.6</td>
<td>100%</td>
<td>37%</td>
<td>9%</td>
<td>0%</td>
<td>45%</td>
<td>71%</td>
<td>11%</td>
<td>82%</td>
<td>0.0</td>
<td>2.4</td>
</tr>
</tbody>
</table>
Table 4: Instructional Productivity and Cost Ratios  
Academic Year 2000-01 Student Credit Hours & Fiscal Year 2000-01 Expenditure Data

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Total FTE faculty (Fall 2000)</td>
<td>7.59</td>
</tr>
<tr>
<td>2. Total Instructional faculty (Fall 2000)</td>
<td>7.59</td>
</tr>
<tr>
<td>3. Tenured/tenure eligible faculty as % of total instructional faculty (Fall 2000)</td>
<td>66%</td>
</tr>
<tr>
<td>4. FTE students taught (Fall 2000)</td>
<td>91.8</td>
</tr>
<tr>
<td>5. Direct instructional expenditure per SCH</td>
<td>$246</td>
</tr>
<tr>
<td>6. Direct instructional expenditure per FTE student</td>
<td>$5,019</td>
</tr>
<tr>
<td>7. Personnel cost as percent of direct instructional expenditure</td>
<td>95%</td>
</tr>
<tr>
<td>8. Research expenditure per FTE tenured/tenure-track faculty</td>
<td>$0</td>
</tr>
<tr>
<td>9. Public service expenditure per FTE tenured/tenure-track faculty</td>
<td>$0</td>
</tr>
<tr>
<td>10. Research &amp; public service expenditure per FTE tenured/tenure-track faculty</td>
<td>$0</td>
</tr>
</tbody>
</table>