2003 National Study of Instructional Costs and Productivity

Institution: Western Carolina University
Department/Discipline: Nursing
Associated CIP Identifier: 51.16 CIP Verified? Y

Please indicate the average number of degrees awarded in this discipline at each degree level over the period from 1999-2000 through 2001-02. If not available, please enter ‘*’ in the boxes.

Bachelor's: 70.0
Master's: 0.0
Doctorate: 0.0
Professional: 0.0

A. INSTRUCTIONAL COURSELoad: FALL SEMESTER, 2002

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>(D)</th>
<th>(E)</th>
<th>(F)</th>
<th>(G)</th>
<th>(I)</th>
<th>(J)</th>
<th>(L)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular faculty:</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>8.00</td>
<td>0.00</td>
<td>8.00</td>
<td>0</td>
<td>550</td>
<td>195</td>
<td>745</td>
<td>80</td>
</tr>
<tr>
<td>Other Regular Faculty</td>
<td>6.00</td>
<td>0.00</td>
<td>6.00</td>
<td>0</td>
<td>416</td>
<td>115</td>
<td>531</td>
<td>48</td>
</tr>
<tr>
<td>Supplemental Faculty</td>
<td>1.42</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teaching Assistants:</td>
<td></td>
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<tr>
<td>Credit Bearing Courses</td>
<td>0.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Credit Bearing Activity</td>
<td>0.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>15.42</td>
<td>0.00</td>
<td>15.42</td>
<td>0</td>
<td>966</td>
<td>303</td>
<td>1359</td>
<td>128</td>
</tr>
</tbody>
</table>

* 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. Mark with ‘X’ the box that indicates your academic calendar:

Semester: X
Quarter: 

Reminder: Use Fall 2002 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 2002-03

1. Total student credit hours generated during Academic Year 2002-03, 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.)

<table>
<thead>
<tr>
<th>Classification</th>
<th>2,668</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Undergraduate</td>
<td></td>
</tr>
<tr>
<td>B. Graduate</td>
<td>277</td>
</tr>
</tbody>
</table>

2. Total direct expenditures for instruction in Fiscal Year 2002-03

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Amount</th>
<th>Benefits N/A?</th>
<th>Benefits %</th>
<th>Other Personnel Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Salaries</td>
<td>$879,758</td>
<td>N</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>B. Benefits</td>
<td>$198,300</td>
<td></td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>C. Other Personnel Expenditures</td>
<td>$64,827</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D. Total (including benefits if it was calculated)</td>
<td>$1,142,885</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

3. Total direct expenditures for separately budgeted research activities in Fiscal Year 2002-03

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
</tr>
</tbody>
</table>

4. Total direct expenditures for separately budgeted public service activities in Fiscal Year 2002-03

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
</tr>
</tbody>
</table>
Table 1: Percent Distribution of Student Credit Hours and Organized Class Sections Taught by Faculty Type within Course Level
Fall 2002 Courseload Data

<table>
<thead>
<tr>
<th>Faculty Classification</th>
<th>Total Instructional Faculty FTE</th>
<th>Undergrad Total SCH</th>
<th>Grad Total SCH</th>
<th>Undergrad Indv. SCH</th>
<th>Grad Indv. SCH</th>
<th>Total Undergrad SCH</th>
<th>Total Grad SCH</th>
<th>Lab/Rec. Sections Credit Hours</th>
<th>Lab/Rec. Sections Other Section Types</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>
</tr>
<tr>
<td>- Tenured/Tenure Eligible</td>
<td>8.0</td>
<td>8.0</td>
<td>52%</td>
<td>0%</td>
<td>0%</td>
<td>69%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>- Other Regular Faculty</td>
<td>6.0</td>
<td>6.0</td>
<td>39%</td>
<td>0%</td>
<td>0%</td>
<td>60%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Supplemental Faculty</td>
<td>1.4</td>
<td>1.4</td>
<td>9%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>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>
</tr>
<tr>
<td>- 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>
</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>
</tr>
<tr>
<td>Total</td>
<td>15.4</td>
<td>15.4</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>100%</td>
<td>0%</td>
<td>100%</td>
<td>0%</td>
</tr>
<tr>
<td>Total (SCH, OCS)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0</td>
<td>966</td>
<td>393</td>
<td>1,359</td>
<td>128</td>
<td>3</td>
</tr>
</tbody>
</table>

* 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 2002 Courseload Data

<table>
<thead>
<tr>
<th>Faculty Classification</th>
<th>Total Instructional Faculty FTE</th>
<th>Undergrad Total SCH</th>
<th>Grad Total SCH</th>
<th>Undergrad Indv. SCH</th>
<th>Grad Indv. SCH</th>
<th>Total Undergrad SCH</th>
<th>Total Grad SCH</th>
<th>Lab/Rec. Sections Credit Hours</th>
<th>Lab/Rec. Sections Other Section Types</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>
</tr>
<tr>
<td>- Tenured/Tenure Eligible</td>
<td>8.0</td>
<td>8.0</td>
<td>52%</td>
<td>0%</td>
<td>0%</td>
<td>69%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>- Other Regular Faculty</td>
<td>6.0</td>
<td>6.0</td>
<td>39%</td>
<td>0%</td>
<td>0%</td>
<td>60%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Supplemental Faculty</td>
<td>1.4</td>
<td>1.4</td>
<td>9%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Teaching Assistants:</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 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>
</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>
</tr>
<tr>
<td>Total</td>
<td>15.4</td>
<td>15.4</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>100%</td>
<td>0%</td>
<td>100%</td>
<td>0%</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 2002 Courseload Data

<table>
<thead>
<tr>
<th>Faculty Classification</th>
<th>Total Instructional Faculty FTE</th>
<th>Undergrad Total SCH</th>
<th>Grad Total SCH</th>
<th>Undergrad Indv. SCH</th>
<th>Grad Indv. SCH</th>
<th>Total Undergrad SCH</th>
<th>Total Grad SCH</th>
<th>Lab/Rec. Sections Credit Hours</th>
<th>Lab/Rec. Sections Other Section Types</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>
</tr>
<tr>
<td>- Tenured/Tenure Eligible</td>
<td>8.0</td>
<td>8.0</td>
<td>52%</td>
<td>0%</td>
<td>0%</td>
<td>69%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>- Other Regular Faculty</td>
<td>6.0</td>
<td>6.0</td>
<td>39%</td>
<td>0%</td>
<td>0%</td>
<td>60%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Supplemental Faculty</td>
<td>1.4</td>
<td>1.4</td>
<td>9%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>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>
</tr>
<tr>
<td>- 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>
</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>
</tr>
<tr>
<td>Total</td>
<td>15.4</td>
<td>15.4</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>100%</td>
<td>0%</td>
<td>100%</td>
<td>0%</td>
</tr>
</tbody>
</table>

Table 4: Instructional Productivity and Cost Ratios
Academic Year 2002-03 Student Credit Hours & Fiscal Year 2002-03 Expenditure Data

<table>
<thead>
<tr>
<th>Category</th>
<th>Total FTE Faculty (Fall 2002)</th>
<th>Total Instructional Faculty (Fall 2002)</th>
<th>Tenured/Tenure eligible faculty as % of total instructional faculty (Fall 2002)</th>
<th>FTE students taught (Fall 2002)</th>
<th>Direct instructional expenditure per SCH</th>
<th>Direct instructional expenditure per FTE student</th>
<th>Personnel cost as percent of direct instructional expenditure</th>
<th>Research expenditure per FTE tenured/tenure-track faculty</th>
<th>Public service expenditure per FTE tenured/tenure-track faculty</th>
<th>Research &amp; public service expenditure per FTE tenured/tenure-track faculty</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Total FTE faculty</td>
<td>15.42</td>
<td>15.42</td>
<td>52%</td>
<td>105.2</td>
<td>$388</td>
<td>$10,955</td>
<td>94%</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2. Total Instructional faculty</td>
<td>15.42</td>
<td>15.42</td>
<td>52%</td>
<td>105.2</td>
<td>$388</td>
<td>$10,955</td>
<td>94%</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3. Tenured/Tenure eligible faculty as % of total instructional faculty</td>
<td>52%</td>
<td>52%</td>
<td>52%</td>
<td>105.2</td>
<td>$388</td>
<td>$10,955</td>
<td>94%</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4. FTE students taught</td>
<td>105.2</td>
<td>105.2</td>
<td>52%</td>
<td>105.2</td>
<td>$388</td>
<td>$10,955</td>
<td>94%</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5. Direct instructional expenditure per SCH</td>
<td>$388</td>
<td>$388</td>
<td>52%</td>
<td>105.2</td>
<td>$388</td>
<td>$10,955</td>
<td>94%</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>6. Direct instructional expenditure per FTE student</td>
<td>$10,955</td>
<td>$10,955</td>
<td>52%</td>
<td>105.2</td>
<td>$388</td>
<td>$10,955</td>
<td>94%</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>7. Personnel cost as percent of direct instructional expenditure</td>
<td>94%</td>
<td>94%</td>
<td>52%</td>
<td>105.2</td>
<td>$388</td>
<td>$10,955</td>
<td>94%</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>8. Research expenditure per FTE tenured/tenure-track faculty</td>
<td>$0</td>
<td>$0</td>
<td>52%</td>
<td>105.2</td>
<td>$388</td>
<td>$10,955</td>
<td>94%</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>9. Public service expenditure per FTE tenured/tenure-track faculty</td>
<td>$0</td>
<td>$0</td>
<td>52%</td>
<td>105.2</td>
<td>$388</td>
<td>$10,955</td>
<td>94%</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>10. Research &amp; public service expenditure per FTE tenured/tenure-track faculty</td>
<td>$0</td>
<td>$0</td>
<td>52%</td>
<td>105.2</td>
<td>$388</td>
<td>$10,955</td>
<td>94%</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>