2004 National Study of Instructional Costs and Productivity

Institution: Western Carolina University
Department/Discipline: Recreational Therapy
Associated CIP Identifier: 51.2309 CIP Verified? Y

Please indicate the average number of degrees awarded in this discipline at each degree level over the period from 2000-2001 through 2002-03. If not available, please enter ‘m’ in the boxes.

- Bachelor's: 14.3
- Master's: 0.0
- Doctorate: 0.0
- Professional: 0.0

A. INSTRUCTIONAL COURSELOAD: FALL SEMESTER, 2003

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>Faculty Type</th>
<th>FTE Faculty</th>
<th>(A) Total</th>
<th>(B) Instructional</th>
<th>(C) Undergrad Div. SCH</th>
<th>(D) Graduate Div. SCH</th>
<th>(E) Total Undergrad Credit Hours</th>
<th>(F) Total Graduate Credit Hours</th>
<th>(G) Total Student Credit Hours</th>
<th>Other Section Types</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular faculty</td>
<td></td>
<td>2.00</td>
<td>0.00</td>
<td>2.00</td>
<td>0</td>
<td>260</td>
<td>0</td>
<td>0</td>
<td>8.0</td>
</tr>
<tr>
<td>Tenured/Tenure Eligible</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other Regular Faculty</td>
<td></td>
<td>0.17</td>
<td>NA</td>
<td>0.17</td>
<td>0</td>
<td>64</td>
<td>0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Supplemental Faculty</td>
<td></td>
<td>0.00</td>
<td>NA</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Teaching Assistants: Credit Bearing Courses</td>
<td></td>
<td>0.00</td>
<td>NA</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Non-Credit Bearing Activity</td>
<td></td>
<td>0.00</td>
<td>NA</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>2.17</td>
<td>0.00</td>
<td>2.17</td>
<td>6</td>
<td>324</td>
<td>0</td>
<td>0</td>
<td>10.0</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.

Reminder: Use Fall 2003 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 Supplemental fac: Please review SCH/OCS data.

"Total Undergraduate SCH."

B. COST DATA: ACADEMIC AND FISCAL YEAR 2003-04

1. Total student credit hours generated during Academic Year 2003-04, 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.)

2. Total direct expenditures for instruction in Fiscal Year 2003-04

<table>
<thead>
<tr>
<th>Classification</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$114,411</td>
</tr>
<tr>
<td>Benefits</td>
<td>$27,390</td>
</tr>
<tr>
<td>Other than personnel expenditures</td>
<td>$811</td>
</tr>
<tr>
<td>Total</td>
<td>$142,612</td>
</tr>
</tbody>
</table>

3. Total direct expenditures for separately budgeted research activities in Fiscal Year 2003-04

4. Total direct expenditures for separately budgeted public service activities in Fiscal Year 2003-04
Table 1: Percent Distribution of Student Credit Hours and Organized Class Sections Taught by Faculty Type within Course Level  
Fall 2003 Courseload Data

<table>
<thead>
<tr>
<th>Classification</th>
<th>Total FTE Faculty</th>
<th>Instructional Faculty FTE</th>
<th>% of Total</th>
<th>Undergrad Indiv. SCH</th>
<th>Lower Div. OC %</th>
<th>Upper Div. OC %</th>
<th>Graduate Indiv. SCH</th>
<th>Total Credit Hours</th>
<th>Lab/Disc. Rec. Sections</th>
</tr>
</thead>
</table>

Regular faculty:
- Tenured/Tenure Eligible       2.0 2.0 92% 58% 100% 100% 80% 0% 0% 0% 80% 50% 100% 100% 0% 80%
- Other Regular Faculty         0.0 0.0 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
Supplemental Faculty            0.2 0.2 8% 42% 0% 0% 20% 0% 0% 0% 20% 50% 0% 0% 0% 20%
Teaching Assistants:
- Credit Bearing Courses        0.0 0.0 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%
- Non-Credit Bearing Courses    0.0 0.0 0% - - - - - - - 0% 0% 0% 0% 0% 0%
Total                            2.2 2.2 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 0% 100%

Total (SCH, OCS)                  - - - 151 167 6 324 0 0 0 324 4.0 1.0 5.0 0.0 10.0

* 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 2003 Courseload Data

<table>
<thead>
<tr>
<th>Classification</th>
<th>Total FTE Faculty</th>
<th>Instructional Faculty FTE</th>
<th>% of Total</th>
<th>Undergrad Indiv. SCH</th>
<th>Lower Div. OC %</th>
<th>Upper Div. OC %</th>
<th>Graduate Indiv. SCH</th>
<th>Total Credit Hours</th>
<th>Lab/Disc. Rec. Sections</th>
</tr>
</thead>
</table>

Regular faculty:
- Tenured/Tenure Eligible       2.0 2.0 92% 33% 64% 2% 100% 0% 0% 0% 260 25% 13% 63% 0% 8.0
- Other Regular Faculty         0.0 0.0 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0.0
Supplemental Faculty            0.2 0.2 8% 100% 0% 0% 100% 0% 0% 0% 64 100% 0% 0% 0% 2.0
Teaching Assistants:
- Credit Bearing Courses        0.0 0.0 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0.0
- Non-Credit Bearing Courses    0.0 0.0 0% - - - - - - - 0% 0% 0% 0% 0% 0.0
Total                            2.2 2.2 100% 47% 52% 2% 100% 0% 0% 0% 324 40% 10% 50% 0% 10.0

* 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 2003 Courseload Data

<table>
<thead>
<tr>
<th>Classification</th>
<th>Total FTE Faculty</th>
<th>Instructional Faculty FTE</th>
<th>% of Total</th>
<th>Undergrad Indiv. SCH</th>
<th>Lower Div. OC %</th>
<th>Upper Div. OC %</th>
<th>Graduate Indiv. SCH</th>
<th>Total Credit Hours</th>
<th>Lab/Disc. Rec. Sections</th>
</tr>
</thead>
</table>

Regular faculty:
- Tenured/Tenure Eligible       2.0 2.0 92% 44 84 3 130 0 0 0 130 1.0 0.5 2.5 0.0 4.0
- Other Regular Faculty         0.0 0.0 0% 0 0 0 0 0 0 0 0.0 0.0 0.0 0.0 0.0 0.0
Supplemental Faculty            0.2 0.2 8% 383 0 0 383 0 0 0 383 12.0 0.0 0.0 0.0 12.0
Teaching Assistants:
- Credit Bearing Courses        0.0 0.0 0% 0 0 0 0 0 0 0 0.0 0.0 0.0 0.0 0.0 0.0
- Non-Credit Bearing Courses    0.0 0.0 0% - - - - - - - 0% 0% 0% 0% 0% 0.0
Total                            2.2 2.2 100% 70 77 3 150 0 0 0 150 1.8 0.5 2.3 0.0 4.6

Table 4: Instructional Productivity and Cost Ratios  
Academic Year 2003-04 Student Credit Hours & Fiscal Year 2003-04 Expenditure Data

1. Total FTE faculty (Fall 2003) 2.17
2. Total instructional faculty (Fall 2003) 2.17
3. Tenured/Tenure eligible faculty as % of total instructional faculty (Fall 2003) 92%
4. FTE students taught (Fall 2003) 21.6
5. Direct instructional expenditure per SCH $178
6. Direct instructional expenditure per FTE student $5,355
7. Personnel cost as percent of direct instructional expenditure 99%
8. Research expenditure per FTE tenured/tenure-track faculty $0
9. Public service expenditure per FTE tenured/tenure-track faculty $0
10. Research & public service expenditure per FTE tenured/tenure-track faculty $0