Descriptions of the Cells in Form A – Personnel

**Faculty FTE (Instructional)** – For this cell, add the FTE for faculty members in your program/department who taught courses in your program/department. For faculty members with split appointments, include only the FTE associated with your program/department. If your program/department has 2 faculty members with teaching responsibilities, one with a 0.50 teaching appointment in your program and one with a 0.75 teaching appointment in your program, you should enter 1.25 in this cell. Use data for the current, fall semester.

**Faculty FTE with Administrative Duties or Non-Classroom Duties** – For this cell, add the FTE for faculty members in your program/department who had non-teaching responsibilities. In most cases, this will correspond to the FTE of the Program Coordinator / Department Chair. In some programs/departments, there could be multiple faculty members with non-teaching appointments. For faculty members with split appointments, include only the FTE associated with your program/department. If your program/department has 2 faculty members with non-classroom duties, one with a 0.50 non-teaching appointment in your program/department and one with a 0.75 non-teaching appointment in your program/department, you should enter 1.25 in this cell. Use data for the current, fall semester.

**Teaching Academic Staff FTE** – For this cell, add the FTE for academic staff members in your program/department who taught courses in your program/department. For teaching academic staff members with split appointments, include only the FTE associated with your program/department. If your program/department has 2 academic staff members with teaching responsibilities, one with a 0.50 teaching appointment in your program/department and one with a 0.75 teaching appointment in your program/department, you should enter 1.25 in this cell. Use data for the current, fall semester.

**Non-Teaching Academic Staff FTE** – For this cell, add the FTE for academic staff members in your program/department who had non-teaching responsibilities. For non-teaching academic staff members with split appointments, include only the FTE associated with your program/department. If your program/department has 2 academic staff members with non-classroom duties, one with a 0.50 non-teaching appointment in your program/department and one with a 0.75 non-teaching appointment in your program/department, you should enter 1.25 in this cell. Use data for the current, fall semester.

**Number of Faculty, Teaching and Non-Teaching Academic Staff Members** – For this cell, add the number of faculty members, academic staff members, and non-teaching academic staff members. This is a headcount, so pretend you’re counting mailboxes in the mail room. Each program/department member is counted as 1, regardless of whether the appointment is considered full time. If your program/department has three faculty members and 2 academic staff members, teaching or non-teaching, at any level of appointment, you should enter 5 in this cell. Use data for the current, fall semester.

**Classified Program Administrative Staff FTE** – For this cell, add the FTE for classified program administrative staff members in your program/department. For classified program administrative staff members with split appointments, include only the FTE associated with your program/department. If your program/department has 2 classified program administrative staff members, one with a 0.50 appointment in your program/department and one with a 0.75 appointment in your program/department, you should enter 1.25 in this cell. Use data for the current, fall semester.

**LTE Program Administrative Staff FTE** – For this cell, add the FTE for LTE program administrative staff members in your program/department. For LTE program administrative staff members with split appointments, include only the FTE associated with your program/department. If your program/department has 2 LTE program administrative staff members, one with a 0.50 appointment in your program/department and one with a 0.75 appointment in your program/department, you should enter 1.25 in this cell. Use data for the current, fall semester.
Descriptions of the Cells in Form A – Program Profile

**Number of Student Credit Hours** – For this cell, add the number of student credit hours for each course in your program that is taught by a faculty member or academic staff member in your program/department. Please include credit-bearing courses outside the classroom such as independent study courses, internships, and co-ops. To calculate the student credit hours for a course, multiply the number of students in the course by the number of credit hours awarded for the course. If your program/department offers only two courses, a 3-credit course with 20 students (60 student credit hours) taught by a faculty member and a 4-credit course with 25 students (100 student credit hours) taught by an academic staff member, you should enter 160 in this cell. Use data for the current, fall semester.

**Number of Student Credit Hours Taught by Faculty** – For this cell, add the number of student credit hours for each course in your program that is taught by a faculty member in your program/department. Please include credit-bearing courses outside the classroom such as independent study courses, internships, and co-ops. To calculate the student credit hours for a course, multiply the number of students in the course by the number of credit hours awarded for the course. If your program/department offers only two courses, a 3-credit course with 20 students (60 student credit hours) taught by a faculty member and a 4-credit course with 25 students (100 student credit hours) taught by an academic staff member, you should enter 60 in this cell. Use data for the current, fall semester.

**Number of Student Credit Hours Taught by Academic Staff** – For this cell, add the number of student credit hours for each course in your program that is taught by an academic staff member in your program/department. Please include credit-bearing courses outside the classroom such as independent study courses, internships, and co-ops. To calculate the student credit hours for a course, multiply the number of students in the course by the number of credit hours awarded for the course. If your program/department offers only two courses, a 3-credit course with 20 students (60 student credit hours) taught by a faculty member and a 4-credit course with 25 students (100 student credit hours) taught by an academic staff member, you should enter 100 in this cell. Use data for the current, fall semester.

**Number of Majors** – For this cell, use the number of students who have declared a major in your program/department and are identified in PASS. (Please include double majors. ???) Use data for the current, fall semester.

**Number of Minors** – For this cell, use the number of students who have declared a minor in your program/department and are identified in PASS. (Please include double minors. ???) Use data for the current, fall semester.

**Number of Graduate Students** – For this cell, use the number of graduate students who are seeking a graduate degree in your program/department. Use data for the current, fall semester.

**Number of Graduates (previous year)** – For this cell, use the combined total of undergraduate students and graduate students who graduated from your program/department in the last academic year, including summer.
Descriptions of the Cells in Form A – Budget

**Faculty FTE (Instructional)** – For this cell, add the portions of the salaries that correspond to teaching for all faculty members in your department. Please include overloads, but you do not need to include fringe benefits. If a faculty member who earns $100,000 has a 0.75 appointment for teaching and a 0.25 appointment for administrative duties, you should use $75,000 for this calculation. Use data for the current, fall semester.

**Faculty FTE with Administrative Duties or Non-Classroom Duties** – For this cell, add the portions of the salaries that correspond to non-teaching duties for all faculty members in your department. You do not need to include fringe benefits. If a faculty member who earns $100,000 has a 0.75 appointment for teaching and a 0.25 appointment for administrative duties, you should use $25,000 for this calculation. Use data for the current, fall semester.

**Teaching Academic Staff FTE** – For this cell, add the portions of the salaries that correspond to teaching for all teaching academic staff members in your department. You do not need to include fringe benefits. Use data for the current, fall semester.

**Non-Teaching Academic Staff FTE** – For this cell, add the portions of the salaries that correspond to all non-teaching academic staff members in your department. You do not need to include fringe benefits. Use data for the current, fall semester.

**Classified Program Administrative Staff FTE** – For this cell, add the portions of the salaries that correspond to all classified program administrative staff members in your department. You do not need to include fringe benefits. Use data for the current, fall semester.

**LTE Program Administrative Staff FTE** – For this cell, add the portions of the salaries that correspond to all LTE program administrative staff members in your department. You do not need to include fringe benefits. Use data for the current, fall semester.

**Student Help** – For this cell, identify the money allotted for student salaries. Use data for the current, fall semester.

**Capital** – For this cell, identify the money allotted for capital. Use data for the current, fall semester.

**Supplies** – For this cell, identify the money allotted for supplies. Use data for the current, fall semester.