

Key Performance Indicators

FY09 Definitions

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Column Definitions

Weighted Avg % Change/Yr (5 Years): The average percent change per year for the last five years in the series, weighted so that the most recent change counts most heavily in the average. This is only calculated for series with the last five years of data available.

10 year % Change: The change between the first year reported and the most recent year, as a percent of the first year reported. This is only calculated for series with ten full years of data available.

Row Definitions

Expenditures: Fiscal Year expenditures in program 01 (Instruction), state funds only. Centralized expenditures (e.g. centralized computing expenditures) are not included. Starting partway through FY09, benefits expenditures were decentralized to the departments. A corresponding jump in expenditures appears in FY09 and will appear in full in FY10.

Source: University Budget Office

Faculty FTE: For FY03 forward, the actual FTE in faculty positions paid in program 01, state funds (as of November payroll). Prior to FY03, this was budgeted FTE.

Source: Employee Snapshot, Office of Planning and Analysis, HR, Office of the Provost, various academic departments

% Tenure-track: For FY03 forward, the actual FTE in faculty positions holding ranks of Assistant, Associate, or Full Professor, paid in program 01, state funds, divided by the Faculty FTE in the line above (as of November payroll). Prior to FY03, this was budgeted FTE in lines with rank.

Source: Employee Snapshot, Office of Planning and Analysis, HR, Office of the Provost, various academic departments

GTA FTE: For FY03 forward, actual headcount GTAs paid in program 01, state funds (as of November payroll), divided by 2. All GTAs are assumed to be .5 FTE for this report. Prior to FY03, this was budgeted FTE in GTA lines.

Source: Employee Snapshot, Office of Planning and Analysis, HR, Division of Graduate Education, various academic departments

SCH Lower, Upper, Grad, Total: Starting in FY05, student credit hours produced by faculty in the department, in Summer, Fall, and Spring terms, as of 15th class day each term. Graduate students taking 400 level courses are counted in the graduate SCH row. Credits follow tenure-track faculty to their home departments or are split across departments if the appointment is split. For example, a course taught by a tenure-track faculty member in Ecology in the BIOL subject code is counted in Ecology. A CLS 101US course taught by a tenure-track faculty member in Electrical and Computer Engineering is counted in ECE. Credits taught by a faculty member with a 30/70 split appointment are split 30/70 regardless of course subject code. Credits taught by adjunct faculty are counted in the department associated with the subject code. These numbers are similar but not identical to those generated in the Provost's Allocation Model and the Delaware Study of Instructional Costs and Productivity.

Prior to FY05, most credit hours were counted in the department associated with the subject code, with some exceptions (notably BIOL and University Seminars), where faculty affiliation was followed.

Source: Registrar's Office, OCHE Data Warehouse, Courses database, departments' instructor reports, Office of Planning and Analysis

Univ Seminar SCH: Student credit hours generated by faculty within the department in university seminar courses (designated with US in the course number), in Summer, Fall, and Spring terms, as of 15th class day each term. Credits follow tenure-track instructors to their home departments. Credits taught by adjunct faculty are counted in the department associated with the subject code (e.g. CLS 101US credits taught by adjuncts are counted in Dean of Letters and Sciences).

Source: Registrar's Office, OCHE Data Warehouse, Courses database, departments' instructor reports

Research SCH: Student credit hours taught in the department in research courses (designated by R in the course number), in Summer, Fall, and Spring terms, as of 15th class day each term. Credits are counted in the department associated with the subject code in all cases.

Source: Registrar's Office, OCHE Data Warehouse, Courses database

% Taught by Ten Track/SCH Lower: Percent of lower division student credit hours taught by tenure-track faculty in the department. This includes university seminar instruction by tenure-track faculty.

Source: Registrar's Office, OCHE Data Warehouse, Courses database, departments' instructor reports, Delaware Study of Instructional Costs and Productivity, Office of Planning and Analysis

% Taught by Ten Track/Sections Lower: Percent of lower division sections taught by tenure-track faculty in the department. This includes university seminar instruction by tenure-track faculty. In 2001, recitations were considered labs and not included; after 2001, credit-bearing recitations were included.

Source: Registrar's Office, OCHE Data Warehouse, Courses database, departments' instructor reports, Delaware Study of Instructional Costs and Productivity, Office of Planning and Analysis

Undergrad, Grad, Total FY FTE: Student FTE based on SCH reported above. Undergraduate FTE = 30 SCH per year. Graduate FTE = 24 SCH per year. Graduate students taking 400 level courses are counted as graduate FTE.

Expend/Student FTE: ratio of expenditures to total FY FTE.

StudFTE/FacultyFTE and StudFTE/FacultyFTE w/ GTAs: ratio of total student FTE to faculty FTE without and with GTA FTE.

Majors: Headcount of majors in the department, by class standing, as of 15th class day of the Fall semester. Non-degree undergrads are generally counted in the fresh/soph line. Non-degree grads are generally counted in the jr/sr/post-bachelor line. Second majors were included starting in FY2002.

Source: Registrar's Office, OCHE Data Warehouse, Enrollment database, Office of Planning and Analysis

Majors/Faculty FTE: ratio of all majors, including second majors, to faculty FTE (excluding GTAs).

Degrees: Degrees awarded to majors within the department in Summer, Fall, and Spring terms of the academic year. Students earning two degrees are counted in each awarding department.

Source: Registrar's Office, OCHE Data Warehouse, Graduates database, Office of Planning and Analysis