# Data Checklist for the Delaware Cost Study

"Who is teaching what to whom and at what cost?"

Unit of Analysis: Academic Budget Units as identified by Classification of Instructional Programs

<table>
<thead>
<tr>
<th>Degree Data</th>
<th>HR Data</th>
<th>Course Data - by Course Section/Component</th>
<th>Finance Data</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average of Three Prior Years</td>
<td>Fall Census Data</td>
<td>Detailed Analysis for Fall Term</td>
<td>Fiscal Year data</td>
</tr>
<tr>
<td>Academic Budget Unit ID</td>
<td>Academic Budget Unit ID Funding Instructor</td>
<td>Academic Budget Unit ID</td>
<td>Academic Budget Unit ID</td>
</tr>
<tr>
<td>Completion Term or Date</td>
<td>Date (to be able to match to the Course Data Term)</td>
<td>Term Date</td>
<td>Fiscal Year</td>
</tr>
</tbody>
</table>

- **WHO**
  - Instructor Name/Identification
  - Total FTE
  - Instructional FTE
  - Separately Budgeted FTE
  - Tenure Status
  - Personnel Classification (Faculty, Director, TA)
  - Other Contract type (Supplemental)
  - Funding Source (i.e. Account)
  - Funding Source Academic Budget Unit ID (if different from regular funding)
  - Instructor Status (i.e. Active, Leave with Pay)

- **IS TEACHING WHAT TO WHOM**
  - Instructor of Record Name/Identification
  - Workload for Course
  - Course Name/Number
  - Course Level (Lower UG, Upper UG, Graduate)
  - Course Component(s), Type (Lec/Lab/Indiv Instruction)
  - Day/Time of Meeting
  - Credit Value of Course
  - Number of Students Enrolled
  - Meeting Location (i.e. Campus, Study Abroad)
  - Student Enroll Status (i.e. Enrolled, Withdrawn, Audit)
  - Instructor Mode (i.e. In Person, Virtual)

- **AND AT WHAT COST?**
  - Accounting Period
  - Funding Source (i.e. Account)
  - Direct Instructional Expenditures (Includes Unit Research)
    - Salaries
    - Benefits
  - Other than Personnel Expenditures
  - Direct Expenditures for Separately Budgeted Research
  - Direct Expenditures for Separately Budgeted Public Service