## 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 (CIP codes)*

<table>
<thead>
<tr>
<th>Degree Data</th>
<th>HR Data</th>
<th>Course Data</th>
<th>Finance Data</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Average of Three Years</td>
<td>- Fall Census Data</td>
<td>- by Course Section/Component</td>
<td>- Fiscal Year Data</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Detailed Analysis for Fall Term</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Aggregated SCH by Level (UG/GR) for Other Terms</td>
<td></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>

### Degree Data
- Degree Major (i.e. Major, Minor, Certificate)
- Degree Type: Bachelor’s Master’s; Doctorate; Professional
- Degree level: Bachelor’s Master’s; Doctorate; Professional

### (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 Components /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- Student Enroll Status (i.e. Enrolled, Withdrawn, Audit)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 Separated Budgeted Public Service