

Deans Council – April 13, 2011

Academic Resource and Instructional Activity Indicators - Context for Budget Decisions

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This packet of tabulations and charts is intended to illustrate context.

Contact us directly for materials and information related to your school/college.

1. Budget allocations, credits, enrollments – ****unrefined**** ratios
2. Instructional Expenditures per Student Credit Hour (Delaware Study)
http://www.apa.wisc.edu/instrc_act_peers.html
3. Student Credit Hours by Department
 - a. Credits Follow Department (credits assigned to Subject academic home department)
 - b. Credits Follow Instructor Method (credits assigned to dept that pays instructor)
4. Student Credit Hours as a Ratio of Instructional Staff
 - a. State-Funded Instructional Staff (Faculty and Academic Staff, Activity “2”)
 - b. State-Funded Faculty FTE
5. Group Instruction Sections by Department (2 group and 2 independent sections / term)
 - a. Sections Taught per Instructional Faculty FTE (Activity 2 funds only)
 - b. Sections Taught per Instructional Faculty FTE (Activity 2 and activity 4 funds)
6. Trends in Enrollment, Credit Levels, Faculty/Staff Counts by School/college
 - Adds trend information
 - More opportunity to add ratios
7. School/College credit contribution to bachelor’s degree recipients
8. Majors – Size distribution for doctoral degrees http://www.apa.wisc.edu/degrees_DegreesTrends.html
9. Department Planning Profiles http://www.apa.wisc.edu/instrc_act_deptprofiles.html
 - UW-Madison Net ID and password long in
 - 95 indicators in 9 categories: Faculty, Instructional FTE, Non-Instructional FTE, Credits Generated, Honors and General Ed Credits, Majors Headcount and FTE, Degrees Granted, Extramural Awards
 - Future rebuild may add in budget, space, scholarly productivity indicators
10. Eliminations – courses, programs, structures

UW-Madison Unrefined Budget and Instructional Activity Ratios

School/College	Total State Funds (GPR & Tuition)	State Instructional Funds (Activity 2)	Total Enrollment in Fall 2010	2010-11 Student Credit Hours	State Instr Funds/ Enrollment	Total State Funds/ Enrollment	State Instr Funds/ Student Credit Hour	Total State Funds/ SCH
A07 CALS	56,138,056	13,347,228	3,559	59,530	3,750	15,774	224	943
A12 Business	28,007,384	15,983,137	2,366	65,962	6,755	11,837	242	425
A17 Education	27,716,054	17,562,708	3,029	60,430	5,798	9,150	291	459
A19 Engineering	49,129,118	26,307,034	5,242	72,990	5,019	9,372	360	673
A27 Human Ecology	5,204,091	3,106,380	969	16,176	3,206	5,371	192	322
A40 Nelson Inst	2,336,768	1,273,907	164	10,304	7,768	14,249	124	227
A45 Law	14,249,048	8,400,892	878	25,434	9,568	16,229	330	560
A48 Letters & Science	133,558,497	114,149,633	21,300	659,123	5,359	6,270	173	203
A53 SMPH	55,838,636	35,523,084	1,504	61,987	23,619	37,127	573	901
A54 Nursing	5,634,055	3,981,254	942	12,138	4,226	5,981	328	464
A56 Pharmacy	10,865,847	6,247,397	640	19,501	9,762	16,978	320	557
A87 Vet Med	16,447,372	8,860,366	362	14,154	24,476	45,435	626	1162
A93 Continuing Studies	17,605,500	10,619,322	1,628		6,523	10,814		
Total (incl other units)	744,297,172	364,754,089	42,595	1,087,101	8,563	17,474	336	685

Budget: 2010-11 Red Book. Includes funds 101, 104, 108, 116, 118, 119, 131, 174, 176, 177, 402.

Total Enrollment: Fall 2010 (Data Digest)

Student Credit Hours: 2010-11 Annual Student Credit Hours

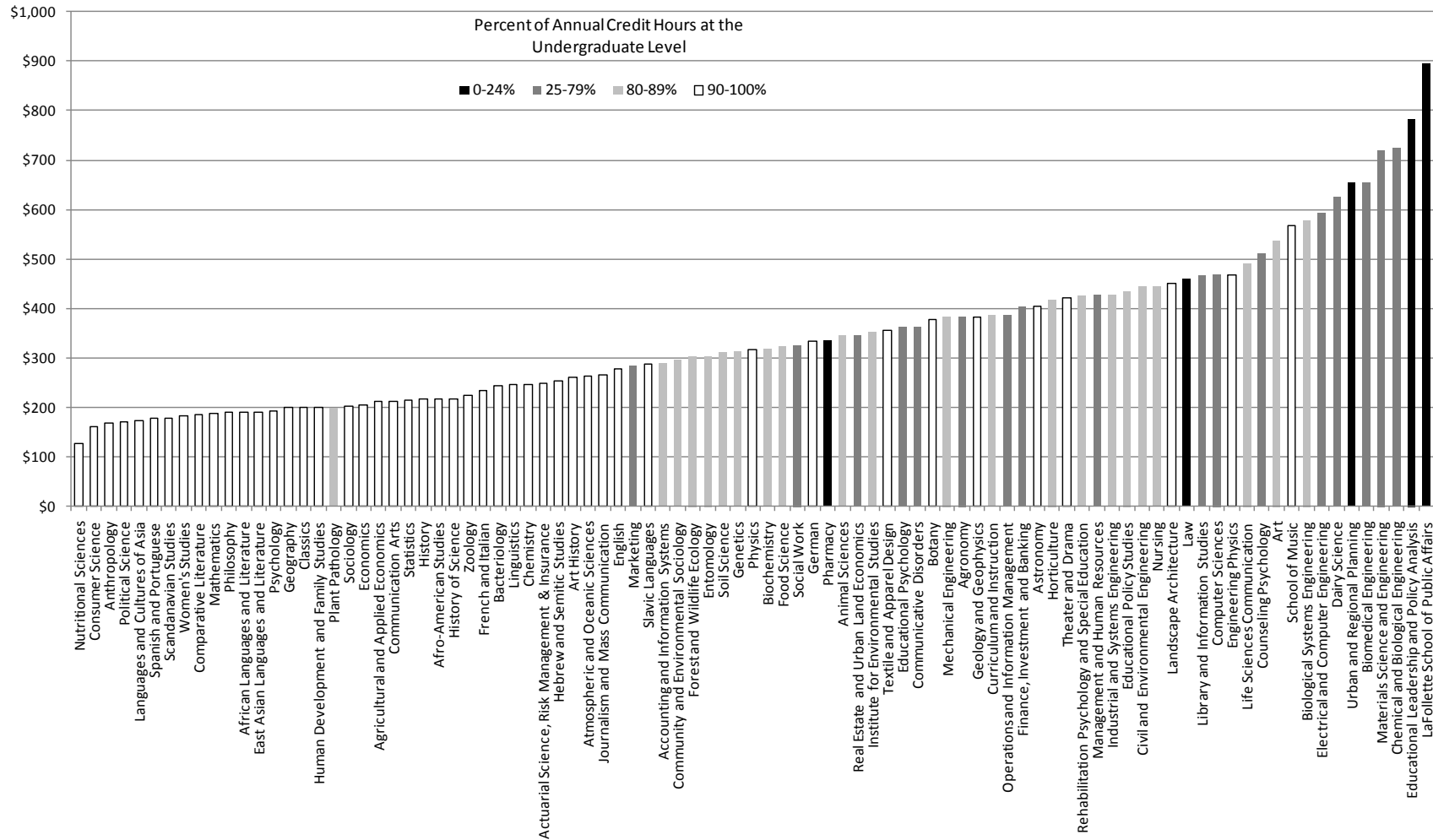
JLM / BDB (APA) April 12, 2011

Fund	Description
101	GPO - Doctoral Cluster
104	GPO - Extension Programs
108	Area Health Education Center
116	Department of Family Medicine and Practice
118	Industrial & Economic Development Research
119	Distinguished Professorships
131	Academic Student Fees
174	Farm Safety Program Grants
176	Extension Outreach
177	Schools of Business
402	Minority and Disadvantaged Programs

Notes
"Unrefined" methodology
Other methodologies offer a more nuanced perspective, account for student level, discipline mix, etc.
Professional schools are outliers - excluded from many instructional activity analyses
Difference between all funds and instructional funds (activity 2) is distribution of state funds to other activities

Data from the Delaware Study of Instructional Productivity, 2008-10

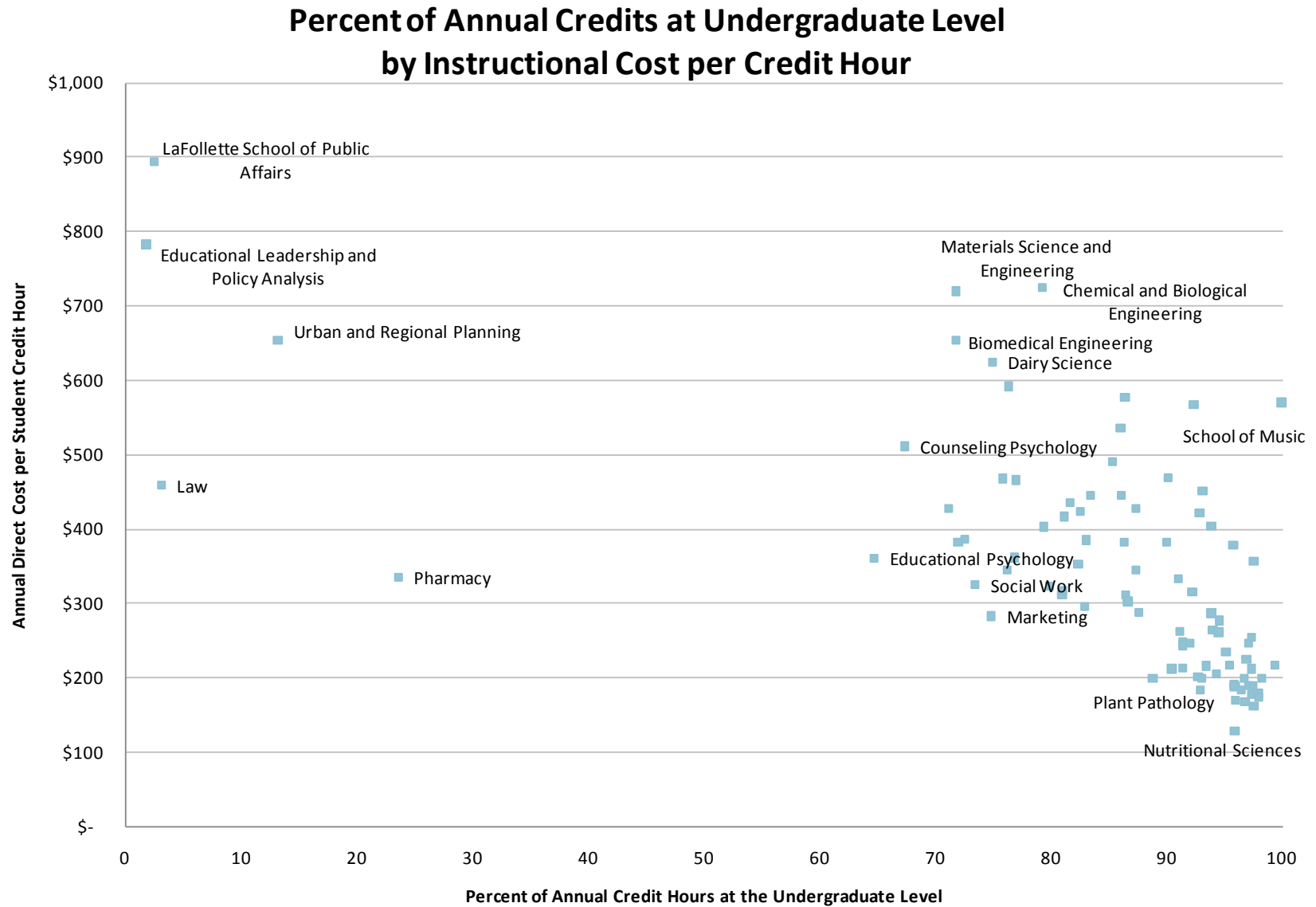
Three-Year Average (2008-10) Annual Direct Instructional Expenditures per Student Credit Hour



Note: Not all UW-Madison departments are represented in this table. The Delaware Study does not include departments in Medical Schools, interdisciplinary departments, departments that have no instructional activity, and departments that do not payroll faculty. In a few other cases, departments are not included for other reasons.

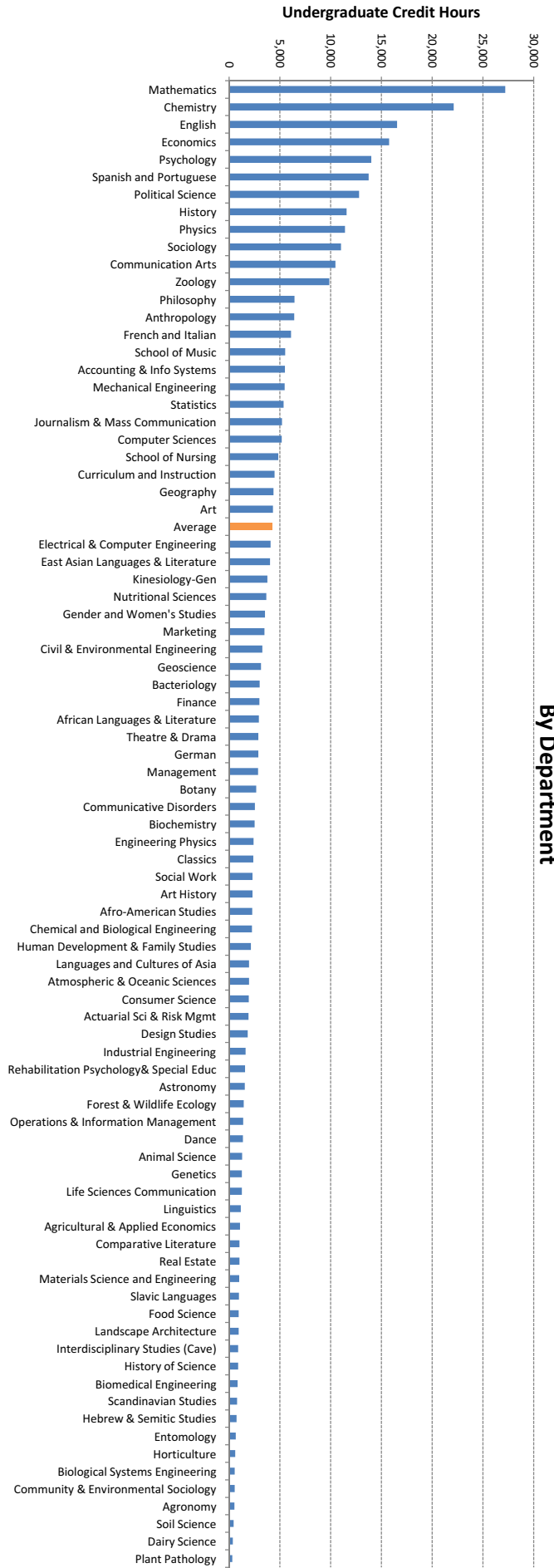
Sources: Fall FTE Instructional Faculty: October Payroll, Section counts: CFI_CREDIT_ALLOCATION and STUDENT_TIMETABLE_MULTITERM (UW-Madison Infoaccess) data views, Credit Production: CFI_CREDIT_ALLOCATION data view, Expenditures: UW-Madison Office of Budget, Planning and Analysis, Inflator: U.S. Department of Labor (all consumers, non seasonally adjusted, all goods).

Data from the Delaware Study of Instructional Productivity, 2008-10

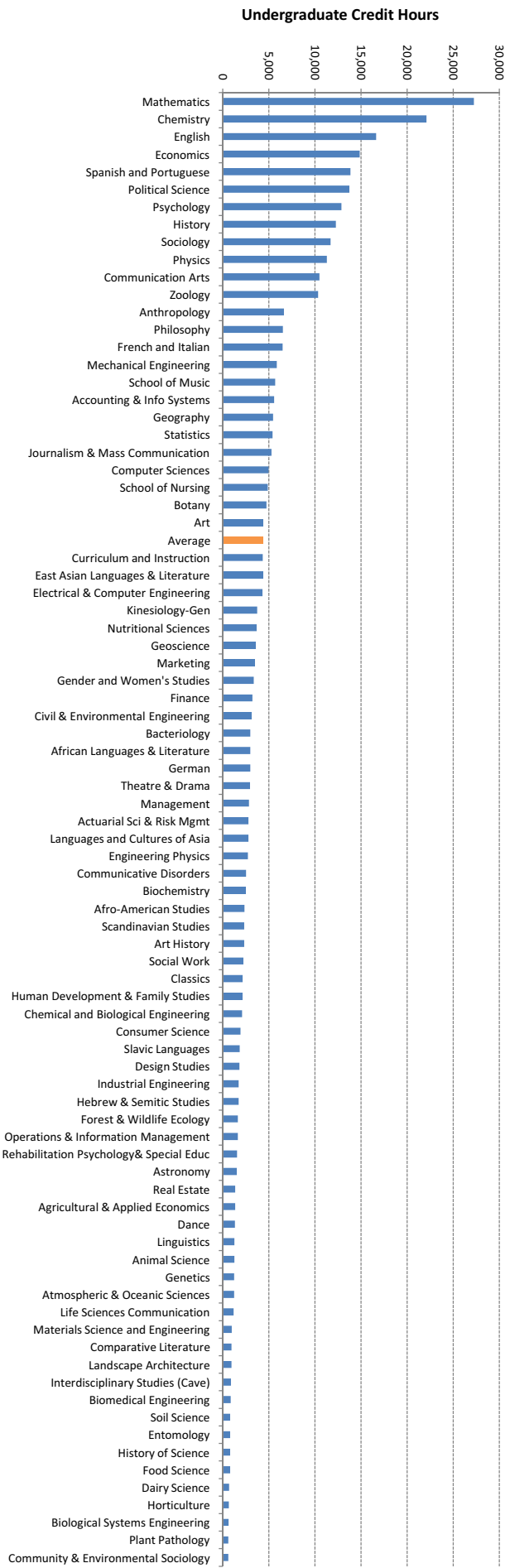


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 SL, Academic Planning And Analysis, April 2011

**Undergraduate Credit Hours Taught in Fall 2010
By Department**

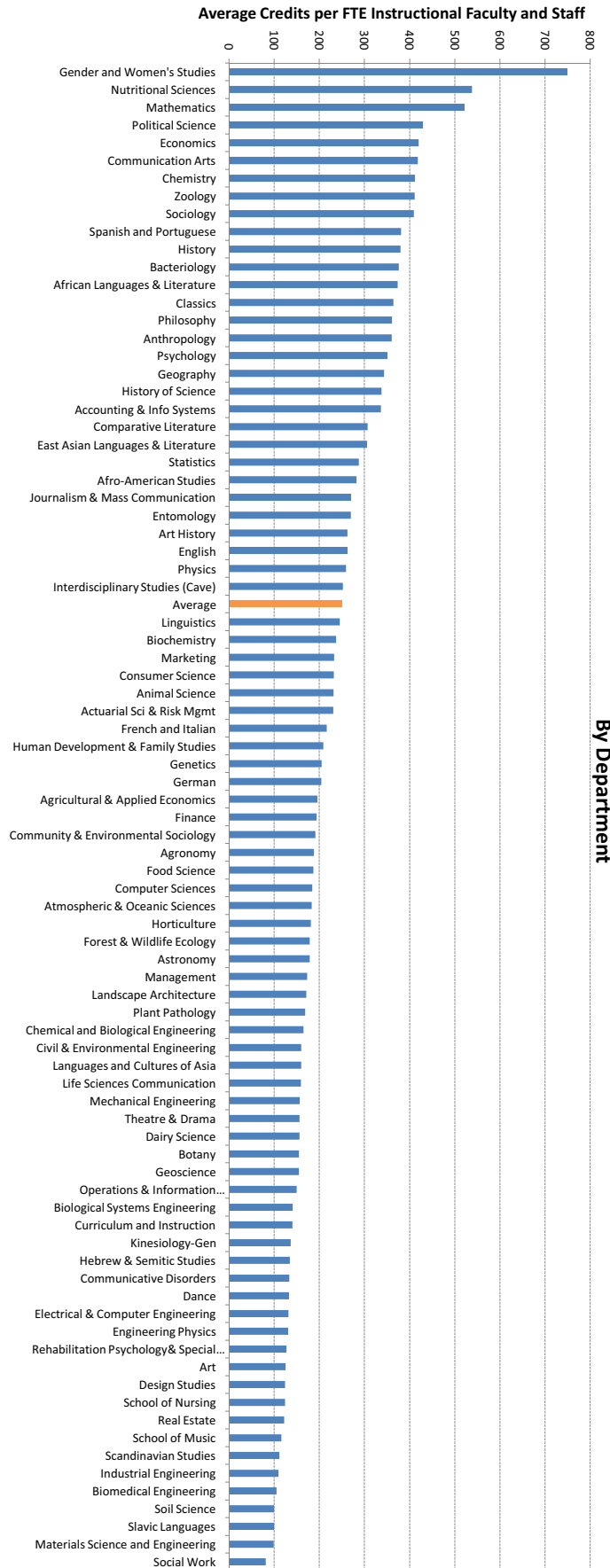


**Undergraduate Credit Hours Taught in Fall 2010
By Department, Based on the "Credits Follow the Instructor" Methodology**

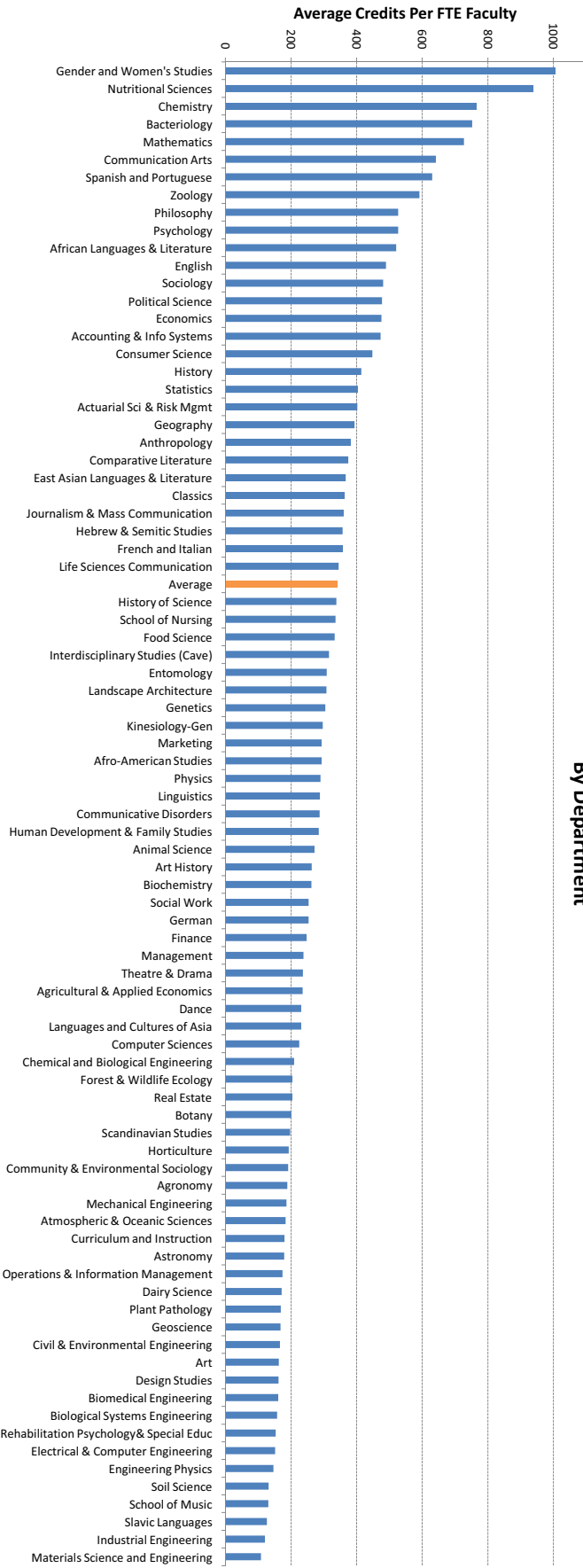


Source: Department Planning Profiles. Departments are limited those having 1) more than 1 FTE state-funded instructional faculty; 2) at least one undergraduate major offered by the department; and 3) not in the School of Medicine & Public Health, the Law School, the School of Veterinary Medicine, or the School of Pharmacy. Academic Planning & Analysis, Office of the Provost, UW-Madison bdb 4/12/2011

Fall 2010 Undergraduate Credit Hours Per State Instructional Staff FTE (Faculty & Academic Staff)
By Department

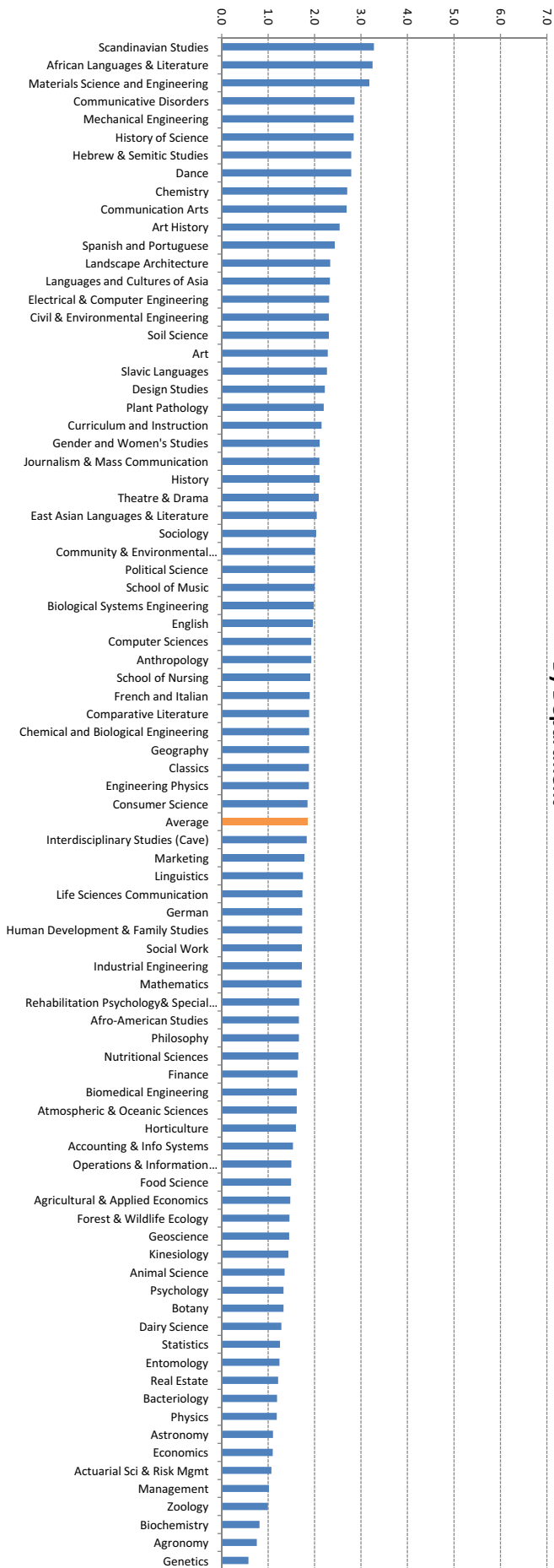


Fall 2010 Undergraduate Credit Hours Per State Instructional Faculty FTE
By Department

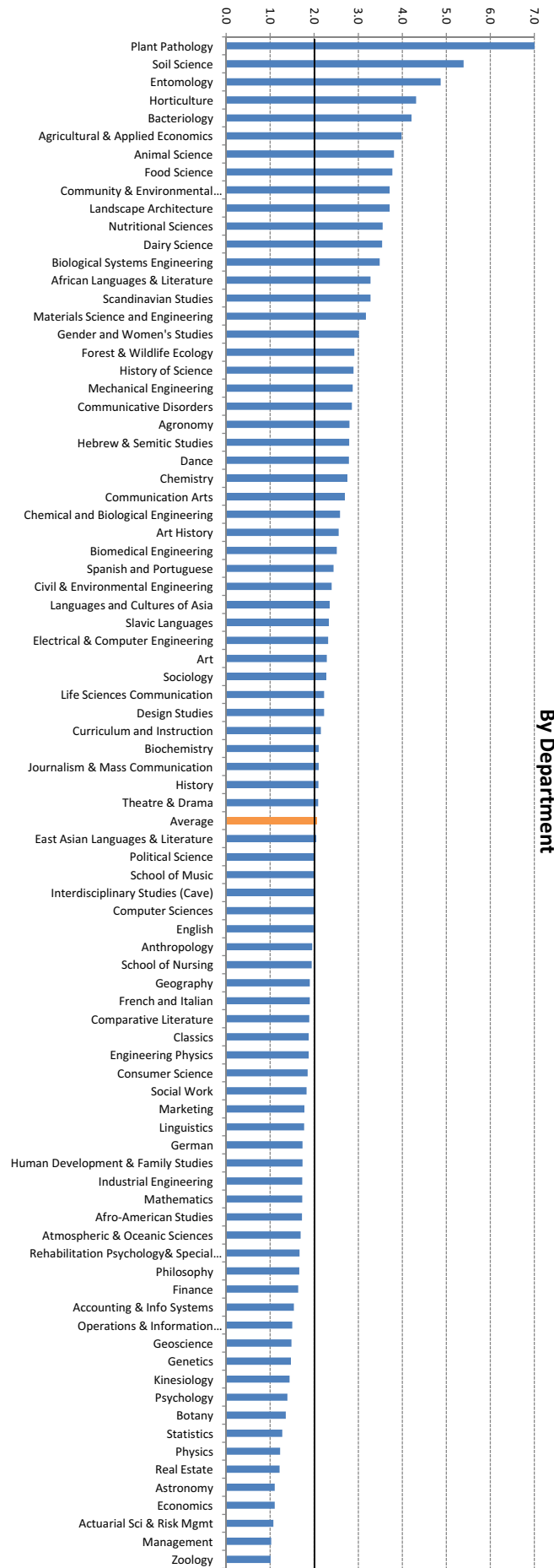


Source: Department Planning Profiles. Departments are limited to those having 1) more than 1 FTE state-funded instructional faculty; 2) at least one undergraduate major offered by the department; and 3) not in the School of Medicine & Public Health, the Law School, the School of Veterinary Medicine, or the School of Pharmacy. Academic Planning & Analysis, Office of the Provost, UW-Madison bdb 4/12/2011

Average Group Instruction Sections per Instructional/Research FTE



Average Group Instruction Sections per Instructional FTE



Fall 2010 Faculty-Taught Group Instruction Sections Per State Instructional/Research Faculty FTE
By Department

Fall 2010 Faculty-Taught Group Instruction Sections Per State Instructional Faculty FTE
By Department

Source: Credits Follow the Instructor. Departments are limited those having 1) more than 1 FTE state-funded instructional faculty; 2) at least one undergraduate enrolled in an undergraduate major offered by the department; and 3) is not in the School of Medicine & Public Health, the Law School, the School of Veterinary Medicine, or the School of Pharmacy.
Academic Planning & Analysis, Office of the Provost, UW-Madison bdb 4/12/2011

Trends in Enrollment, Credit Levels and Faculty/Staff Counts, by School and College

Term	College of Agricultural & Life Sciences	School of Business	Division of Continuing Studies	School of Education	College of Engineering	School of Human Ecology	Inst. for Cross- College Biology Ed	Nelson Institute for Environ. Studies	School Law	College of Letters and Science	School of Medicine & Public Health	School of Nursing	School of Pharmacy	School of Veterinary Medicine	Total
Enrollment															
Undergraduate & Special															
Fall 2006	2,265	1,309	1,486	1,985	3,242	909			16	17,865	216	724	26	12	30,055
Fall 2007	2,316	1,361	1,496	1,943	3,248	901			17	18,353	239	718	22	4	30,618
Fall 2008	2,383	1,431	1,487	1,895	3,484	1,007			10	18,124	211	692	16	10	30,750
Fall 2009	2,469	1,722	1,605	1,835	3,554	929			11	17,293	166	730	19	10	30,343
Fall 2010	2,594	1,791	1,628	1,891	3,750	901			11	17,080	100	781	25	3	30,555
Graduate & Professional															
Fall 2006	981	511		1,105	1,299	87		143	928	3,922	1,244	197	612	370	11,399
Fall 2007	963	515		1,163	1,284	82		136	896	3,954	1,268	202	585	360	11,408
Fall 2008	926	544		1,092	1,305	67		135	869	3,879	1,301	217	584	355	11,274
Fall 2009	951	601		1,099	1,434	64		151	888	4,040	1,342	202	600	369	11,741
Fall 2010	965	575		1,138	1,492	68		164	867	4,220	1,404	161	615	359	12,028
Faculty and Instructional Academic Staff FTE (All Funds)															
Faculty															
Fall 2006	264	73	10	139	175	32		8	32	832	361	16	26	48	2,017
Fall 2007	263	68	8	137	176	30		13	32	819	373	17	23	43	2,003
Fall 2008	259	72	8	139	174	30		12	34	786	374	17	27	47	1,979
Fall 2009	263	73	8	141	181	28		11	30	792	369	17	28	48	1,987
Fall 2010	250	73	7	139	181	34		10	31	809	366	18	30	46	1,994
Instructional Academic Staff															
Fall 2006	32	48	15	49	64	14	2	4	45	269	799	24	27	44	1,436
Fall 2007	33	55	15	51	67	14	2	3	41	263	821	28	29	47	1,470
Fall 2008	35	55	14	49	65	18	2	3	40	280	848	31	29	55	1,524
Fall 2009	32	58	14	46	68	17	2	5	44	283	892	29	30	51	1,571
Fall 2010	36	59	14	52	67	15	2	4	48	287	922	27	27	45	1,606
Student Credit Hours															
Fall 2006	28,580	28,527		28,287	30,086	7,879	382	1,930	13,552	318,653	27,007	5,766	9,190	6,806	506,643
Fall 2007	30,051	29,950		28,850	28,993	7,658	562	1,803	13,992	320,146	29,169	6,081	8,863	6,457	512,575
Fall 2008	28,761	31,225		27,641	31,692	8,492	535	2,283	12,744	321,123	29,372	6,176	8,728	6,578	515,331
Fall 2009	29,592	33,074		27,360	34,216	7,508	295	2,687	13,671	316,863	28,955	6,069	9,220	6,952	516,461
Fall 2010	29,769	32,507		28,066	35,226	7,265	405	2,852	12,347	322,514	30,191	5,895	9,562	6,722	523,320

Notes: Credits in Officer Education are not included. Faculty FTE in the following units are excluded: General Educational Administration, Division of International Studies, Graduate School, Wisconsin State Laboratory of Hygiene, General Library, and the Psychiatric Institute. Credits are attributed to the units using the "Credits Follow the Instructor" methodology. Academic Planning & Analysis, Office of the Provost, UW-Madison bdb 4/6/2011

ATTACHMENT 7

Number of Student Credit Hours Taught by UW-Madison to 2010 Bachelor's Degree Recipients

School/College That Taught the Credit Hours	School/College Awarding Degree										Total
	ALS	BUS	EDU	EGR	HEC	L&S	MED	NUR	PHM		
Number of Credit Hours											
A07 CALS	20,078	1,699	1,134	1,041	1,351	18,166	307	697	82	44,556	
A12 Business	1,355	33,498	82	585	2,654	6,936	6	6		45,122	
A17 Education	1,343	719	20,953	374	1,522	8,663	105	640	12	34,330	
A19 Engineering	1,288	177	84	36,787	120	2,255	8	84	0	40,803	
A27 Human Ecology	368	215	390	32	10,617	1,903	20	334	3	13,881	
A37 Instit. for Cross-College Biology Ed	202	9	14	42	5	424	2	6	5	709	
A40 Nelson Inst	607	91	94	209	60	2,068		17	1	3,147	
A45 Law	3	6				443				452	
A48 Letters & Science	38,880	33,435	19,572	32,201	15,441	336,052	1,997	5,175	375	483,129	
A53 SMPH	3,275	151	1,006	649	206	7,246	3,389	1,400	116	17,436	
A54 Nursing	63	22	41	14	34	287	9	9,248		9,718	
A56 Pharmacy	162	1	76	79	12	349	169	421	96	1,365	
A63 Officer Education	56	82	44	283	27	512	2	25		1,031	
A87 Vet Med	513	7	2	7	2	874	18	13	15	1,450	
Total	68,193	70,114	43,492	72,303	32,049	386,177	6,031	18,066	706	697,132	
Number of Degrees Awarded	612	644	361	610	298	3,630	54	184	6	6,399	
Avg UW-Msn credits per degree	111	109	120	119	108	106	112	98	118	109	
Percent of Credit Hours											
A07 CALS	29	2	3	1	4	5	5	4	12	6	
A12 Business	2	48	0	1	8	2	0	0	0	6	
A17 Education	2	1	48	1	5	2	2	4	2	5	
A19 Engineering	2	0	0	51	0	1	0	0	0	6	
A27 Human Ecology	1	0	1	0	33	0	0	2	0	2	
A37 Instit. for Cross-College Biology Ed	0	0	0	0	0	0	0	0	1	0	
A40 Nelson Inst	1	0	0	0	0	1	0	0	0	0	
A45 Law	0	0	0	0	0	0	0	0	0	0	
A48 Letters & Science	57	48	45	45	48	87	33	29	53	69	
A53 SMPH	5	0	2	1	1	2	56	8	16	3	
A54 Nursing	0	0	0	0	0	0	0	51	0	1	
A56 Pharmacy	0	0	0	0	0	0	3	2	14	0	
A63 Officer Education	0	0	0	0	0	0	0	0	0	0	
A87 Vet Med	1	0	0	0	0	0	0	0	2	0	
Total	100	100	100	100	100	100	100	100	100	100	

Source: Credits Follow the Instructor and Retention Awards Note: Includes degree recipients who entered UW-Madison as transfer students as well as those who entered as new freshmen.

Academic Planning & Analysis, Office of the Provost, UW-Madison bdb 4/12/2011

Academic Major Size Distribution: 2009-10 Degree Recipients

2009-10 Doctoral Degree Recipients
by Academic Major

