Data Descriptions/Glossary of Terms:

Year: Each fiscal year (and hence each academic year) is recorded based on its ending date, so 2021-22 means from July 1, 2021 until June 30, 2022; that means that summer revenues and costs are split between fiscal years.

Program: In the SRA process, each group of students and courses that have a particular purpose is considered a separate program, so each major is a program, each concentration is a program, each graduate degree is a program, each minor or certificate is a program, and general education and service respectively within a subject or department/school is considered a program. A few general education programs will not have any majors/minors/certificate students (e.g. Core Behavioral and Science Course).

Assigning Students and Credits to Programs: Major, graduate degree, minor, and certificate programs are defined by student characteristics (that is, a student who has declared that program counts as part of that program). Undergraduate students will be assigned to majors first, then to minors and certificates. A student who has a major and a minor or certificate in the same department will be assigned only to that major, as there is often extensive overlap in the coursework. For students who are assigned to a department as majors or minors/certificate students, any course a declared student takes within the department will be assigned to that program. Coursework that is required for that major but delivered by other departments will be credited as service SCH for those other departments. General education and service programs include those students taking courses within a program that are not declared within the department in which that program resides.

Department: In the SRA process, a department is the same thing that EWU means by a department more broadly: a group of programs that share an administrative structure. A school or independent program is synonymous with a department in this process.

Some data are recorded at the program level, some at the department level. In general, data that deal with classes as a whole cannot be analyzed at the program level because students from multiple programs may take them. The SCH are presented at the department level and allocated to the array of programs within the department. Generally speaking, department expenditures are allocated accordingly at the program level.

Institutional Quintile: This places the individual data point for the most recent complete year (AY21-22) into quintiles compared to all programs being evaluated in the SRA. Its purpose is to help programs to interpret the data they are seeing. One is the highest quintile, five is the lowest, for any given value - depending on the data item, a rating of one (which means a high value) may be desirable or not. Programs should expect their quintile to vary greatly on different data items.

SCH: Student Credit Hours attempted by students; the count includes withdrawals and those who did not pass the class, but not drops during drop-add.

FTEF: Full-Time Equivalent Faculty, that is, 45 hours of workload credit for quarter faculty or 30 hours of workload credit for semester faculty. For tenure-track/tenured faculty, some of their FTEF is assigned to service and scholarship.

DFW: The percentage of students who received a grade of D, a grade of F, or withdrew from a class as a percentage of all students who received a grade (including a withdrawal) from that course on their transcript.

Operationalization of Specific Data:

Part II: External Demand: This criterion assesses the need for and attractiveness of the program. It represents, for example, incoming student interest in programs. The university only has data for undergraduate majors, not for graduate or postgraduate programs or for minors and general education/service courses.

Incoming Student Declared Area of Interest: Each year in the fall we survey newly enrolled students for their areas of interest and expected major. This gives the number of newly enrolled students who expressed interest in this program. Not all majors are included in this survey. The survey data are compiled in Slate via the application process and then moved into Banner.

First Time Major Declarations: The number of students who formally declared this major program during the indicated academic year; it only includes those who declare a major for the first time, not those who add or change a major. The data come from Banner.

Part III. Internal Demand: Many academic programs are needed because they support other programs. This criterion includes data for departments and for programs, because some measures can only be reported at the department level (like class size).

Program:

SCH in the Program: This includes all SCH (student credit hours) taken by students in this program within the department for the academic year. The data are from Banner.

Department:

Course Fill Rate: This is the median and average (mean) fill rate of classes in this department. It will include all undergraduate (100-400 level) or all graduate (500-600 level) classes – depending on

whether the program is undergraduate or graduate – offered in that department during that academic year. This calculation excludes one-on-one courses, like independent studies, thesis credits, internships, music lessons, practicums, etc. The data are from Banner.

Class Size: This is the median and average (mean) size of classes in this department. This measure will include all undergraduate (100-400 level) or all graduate (500-600 level) classes, depending on whether the program is undergraduate or graduate. This calculation excludes one-on-one courses, like independent studies, thesis credits, internships, music lessons, practicums, etc. The data are from Banner.

Part IV: Quality Inputs and Processes: Some of these data are reported at the department level, others at the program level.

Department:

(Number of) FTEF (Full-Time Equivalent Faculty): This is the number of full-time equivalent faculty in the department. It is calculated by adding up all the time that any faculty, full time or part time, worked and dividing it by 45 credits, the workload for 100% effort of a full-time faculty member. This item is reported at the department level. The data are from the effort survey and are only reported for 2021-22.

(Number of) FTEF Instructional: This is the number of those FTEFs in the previous category that were spent on instruction. All these items are reported at the department level. The data are from the effort survey and are only reported for 2021-22.

(Number of) FTEF Non-Instructional: This is the number of FTEFs reported above that were spent on non-instructional activities like scholarship, service, and administrative duties. FTEF Instructional and FETF Non-Instructional should total the number reported as FTEF. All these items are reported at the department level. The data are from the effort survey and are only reported for 2021-22.

(Number of) FTEF T/TT+L/SL: This is the number of FTEFs reported above that were performed by people in ongoing contracts or similar contracts, including tenured and tenure-track faculty (T/TT) and lecturers, senior lecturers, and visiting professors of all ranks (L/SL). Any work that is done by these people is counted here, even if it is paid as quarterly faculty or PTOL. All these items are reported at the department level. The data are from the effort survey and are only reported for 2021-22.

(Number of) FTEF Other: This is the number of FTEFs reported above that were performed by people like adjuncts and GSAs. FTEF T/TT+L/SL and FETF Other should total the number

reported as FTEF. All these items are reported at the department level. The data are from the effort survey and are only reported for 2021-22.

Percent of Instructional FTEF with Terminal Degree: This is the % of Instructional FTEF reported above that were performed by people who have terminal degrees. All these items are reported at the department level. The data are from the effort survey and are only reported for 2021-22.

Percent of SCH by Faculty Type: This gives, within the department, the percentage of student credit hours delivered by people broken down by category;

- Tenured and tenure track faculty (T/TT)
- Lecturers, senior lecturers, and visiting professors of all ranks (L/SL)
- The total of the two previous categories: T/TT and L/SL (all faculty with ongoing contracts and similar arrangements)
- Adjunct instructors
- GSAs (graduate student assistants).

The data are from Banner.

Curricular bottlenecks: A class with a fill rate over 90% and a DFW rate over 20% represents a bottleneck. DFW is the percentage of students who received a grade of D, a grade of F, or withdrew from a class as a percentage of all students who received a grade (including a withdrawal) from that course on their transcript. The data are from Banner.

Program:

Average incoming HS GPA: The high school GPA of undergraduate students in that program that year. This will include transfer students unless we do not have their high school GPA. The data are from Banner.

The next two items are grouped together in a category, but a program will only have one:

Average incoming transfer GPA: The GPA of transfer students from their previous institution(s) for all undergraduate students in that program that year. The data are from Banner.

Average incoming undergrad GPA: The undergraduate GPA of graduate students in that program that year. The data are from Banner.

Part V: Quality Outcomes: Some of these data are reported at the department level, others at the program level.

Department:

DFW Rates: Percentage of students who attempted a class in this department and received a grade of D, a grade of F, or withdrew from a class. Attempted includes all students who received a grade (including a withdrawal) from that course on their transcript. Each class/student combination counts as one, so a single student could be counted in the DFW rate more than once if they earned a D/F or withdrew more than once from a class (whether the same class twice or two different classes in that department) in an academic year. The data are from Banner.

Program:

Graduation rate: The percentage of students who declared/entered in the program in the indicated academic year and went on to graduate at any time through winter 2023 with that program on their transcript. Students who changed majors before they graduated would not be included in the graduation rate. The years this starts with end in 2016 to allow students six years to graduate, which is the standard Department of Education time for bachelors level graduation rate reporting. Students who declared in more recent years are not included as their graduation rate could be sensitive to the point in their academic career that students declare their major. The data are from Banner.

Percent of graduates with at least a 3.7 GPA: The percentage of those students who declared/entered in that year and graduated at any time with this program on their transcript who had a cumulative GPA of 3.7 or higher. The data are from Banner.

Percent of graduates with at least a 3.0 GPA: The percentage of those students who declared/entered in that year and graduated at any time with this program on their transcript who had a cumulative GPA of 3.0 or higher; this includes the students who have a GPA above 3.7 as well. The data are from Banner.

VI. Size, Scope, and Productivity: Some of these data are reported at the department level, others at the program level.

Program:

Number of Declared Students: The number of distinct students who were declared or enrolled in this program at any point during the academic year. The data are from Banner.

Number of Graduates: The number of students who graduated in that academic year with that program listed on their transcript. The data are from Banner.

Attempted SCH (Student Credit Hours) in the Program : This includes all SCH attempted by students in this program that were taken within this department for the academic year. The data are from Banner.

Department:

SCH/FTEF - This is calculated by taking the total attempted student credit hours for the department and dividing it by the total FTEF to give a sense of the student/faculty ratio.

Declared students/FTEF - This is calculated by taking the total number of declared students for all SRA programs in the department and dividing it by the total FTEF to give a sense of the student/ faculty ratio.

Graduates/FTEF - This is calculated by taking the total number of graduates for all SRA programs in the department and dividing it by the total FTEF to give a sense of the student/ faculty ratio.

Percent of faculty time in this department: The data are from the chair faculty effort worksheet. It is reported as the percent of all faculty time dedicated to the indicated activity:

- Percent of time dedicated to teaching
- Percent of time dedicated to service
- Percent of time dedicated to scholarship
- Percent of release time dedicated to service
- Percent of release time dedicated to scholarship
- Percent of release time dedicated to advising
- Percent of time released for other

It should total 100%. The data are taken from the effort survey and are only reported for the 2021-22 academic year.

VII. Revenue and Resources Generated

The revenue and resources and expenses data source is Banner Finance combined with Student Credit Hours for allocation from Banner Student. The data is provided for fiscal year 2022 (July 1, 2021, thru June 30, 2022).

Total SCH: This gives the total number of student credit hours generated by the department. The program level SCH is allocated to each program by Institutional Research. This information is used to allocate expenses at the program level. The five categories below break these SCH down by type.

F011 Index 1 SCH: This gives the number of student credit hours that are "state support" or Index 1 produced by our regular students (F011) generated by the department and by the program from Banner. This information is used to calculate revenues at the program level.

F011 Running Start SCH: This gives the number of student credit hours that are running start students under F011 generated by the department and by the program from Banner. This information is used to calculate revenues allocated to the academic program.

F015 Index 2 SCH: This gives the number of student credit hours that are index 2 generated by the department and by the program from Banner. This information is used to calculate revenues assigned to the program.

F015 College in the High School SCH: This gives the number of college in the high school student credit hours generated by the department and by the program from Banner. This information is used to calculate program revenue.

Summer Session SCH: This gives the total number of student credit hours from summer sessions generated by the department and by the program from Banner. This information is used to calculate program revenue and allocate expenses.

Total Revenue and Resources/SCH: Total revenue for the department and program divided by the number of SCH for the department and program respectively.

Total Cost/SCH: Total expense for the department and program divided by the number of SCH for the department and program respectively.

Total Net Revenue/SCH: Total revenues for the department and program less total expenses for the department and program divided by SCH for the department and program (or you can think of this as total revenue/SCH minus total cost/SCH).

Revenues:

F011 Net Operating Fee per SCH: This number includes a calculation of the net tuition rate per SCH multiplied by the actual number of SCH in the department and program respectively. The net operating fee revenue for 2021-22 is $145.04/SCH.

Allocated State Operating Appropriation based on SCH: This number is a calculation that allocates the state operating appropriation to the academic programs based on SCH. This takes the State Operating Appropriations for departments/org codes for the programs divided by total F011 SCH, which calculates to $88.67 per SCH. That number is then multiplied by the actual number of SCH in the department and program respectively.

Index 2 Revenue: Some index 2 revenues are assigned to the department level; these are allocated to the program based on allocated SCH. Others are directly related to an academic program. Where an index 2 is directly related to an academic program (example is accelerated online graduate programs) the revenue is directly allocated to the program.

F011 Running Start Revenue: Running start revenue is assigned to the department and program based on $170 per SCH.

College in the High School Revenue: College in the High School revenue is assigned to the department and program based on $65 per SCH.

Summer Session Revenue from SCH: Summer session revenue is allocated to departments and programs by allocating all revenue from summer school based on the percentage of summer session credits they produced.

Grants and Contracts: Index 5 - grant revenues for each department is shown as one program. Revenues and expenses are presented at the program level for the grant programs and are not associated with SCH.

Transfers In: Transfers In at the department level are from Banner Finance and are allocated to the programs based on SCH.

Total Revenues and Resources: This is a total of the types of resources as calculated for the department and program respectively.

Expenses:

Salary and Benefits: Salary and benefits costs are reported at the department level and allocated to programs based on SCH.

Operating Expenses: Operating expenses are generally reported at the departmental level; all are allocated to programs based on SCH.

Transfers Out: Transfers Out at the department are from Banner Finance and are allocated to the programs based on SCH.

Total Expenses: This total of the types of expenses as calculated for the department and program respectively.

Expenses and Costs Allocation:

Banner Finance transactions are generally recorded at a department level.   For those departments with multiple programs, the expenses are allocated to programs based on department SCH which are allocated to the programs based on the on estimates using the following algorithm:

- Compare average section size for non general education classes to the average section size for general education classes.
- Use that ratio to modify the number of the cost-based SCH for the general education classes, which will normally make general education "cheaper" with a smaller number of cost-based SCH.
- For graduate programs, increase the number of cost-based SCH by 133% to reflect the generally smaller class sizes.

- Then allocate costs based on the cost-based SCH in each program.

Example: if a program had 2000 credits of general education with classes twice as big as the other classes, 500 credits in a major program, 100 credits in a minor program, and 300 credits in a graduate program, the costs would be attributed as if there were 1000 credits of general education (because there are more students and SCH in each class, the cost of delivering each SCH is less), 400 credits in the graduate program (because there are fewer students and SCH in each class, the cost of delivering them is greater), 500 credits in the major, and 100 credits in the minor. That means that the general education program would only be assigned half the costs instead of over two-thirds of them.

On the other hand, if a department had two majors with 500 credits each and two minors with 100 credits each, the costs would simply be allocated in proportion to those credits.

VIII. Expenses and Costs Incurred

All data in this section are identical to the data in Section VII above. Refer to the descriptions in that section.

IX. Impact, Justification, and Overall Essentiality

Proportion of Hispanic Students: The percentage of declared students in the program who self identified as Hispanic/Latinx. The data are taken from Banner.

Proportion of Non-Hispanic Students of Color: The percentage of declared students in the program who self identified as Black, Native American, AAPI, and other categories not represented above. To get the total proportion of students of color, add the first two numbers together. The data are taken from Banner.

Proportion of First-Generation College Students: The percentage of declared students in the program who self-identify as first-generation college students. The data are taken from Banner.