

**Stage 2: New Program Feasibility Proposal**

The **Stage 2:** **New Program Feasibility Proposal** is submitted via the Office of Academic Quality (the Associate Provost) to the New **Program Review Committee** (NPRC). The NPRC consists of the following members: a representative from faculty Senate, Deans, the Provost, the Faculty Fellow for UG Administration and Outreach (Enrollment Management), and the AA Budget Director, and the Associate Provost of Planning, Assessment and Institutional Research (PAIR). Before submitting the proposal to the New Program Review Committee, Proposals must be reviewed by the appropriate Dean and Department Chair. The Stage 2 Proposal review typically requires 4-6 weeks. See NPR website for more details on the process. If assistance is needed in developing this proposal see the Associate Provost: PAIR.

1. **SUGGESTED NAME OF PROGRAM**
2. **PROGRAM TYPE** (from Stage 1 proposal)
3. **MODE OF DELIVERY**
4. Describe the ways in which this program will be delivered (see categories from Stage 1).
5. If the mode of delivery is distance education (i.e., 50% or more of the content is delivered online)- including hybrid- you must meet with Helen Thumann, the Director of Accreditation, Certification and Licensure to discuss state authorization and other possible compliance issues (see signature section at the end of the proposal).
6. If the program includes a summer component, describe the extent of that component (e.g., credit hours; # of summers)
7. **INTENDED AUDIENCE** (from Stage 1 proposal)
8. **DEGREE/PRODUCT** (from Stage 1 proposal)
9. **PROGRAM DESIGN**  (*check all that apply*)
	1. Student enrolled full-time
	2. Student enrolled in program part-time
	3. Student enrolled in program as part of a dual degree or double degree (refer to Graduate Academic Guidelines)
	4. Cohort program (student not allowed to take coursework outside of curriculum)
	5. Time limit to complete program
10. **RATIONALE (**from Stage 1 proposal)
11. **GOALS** (from Stage 1 proposal)
12. **CONTEXT (limit to 1 page total)**
13. **History of Program:** . Provide a brief chronological history outlining the development of the proposed program. If the proposed program started as a minor, describe its enrollment history to date.
14. **Instructional Setting of Program:** Describe where the proposed program fits within the university structure, i.e. department, division, school/college.
15. **DESCRIPTION**
16. **Program Description:**
	1. Provide a brief description of the instructional design of
	the program that includes the number of credits (for UG: in the major and in general education).
	2. Describe planned tracks and concentrations, if applicable
17. **Student Learning Outcomes:** List the student learning outcomes (SLO’s). If SLO’s
are derived from a professional or accreditation organization, reference those. (For guidance in writing program SLO’s see information at this link: <http://www.gallaudet.edu/office-of-academic-quality/assessment-of-student-learning-outcomes/the-hows-and-examples/student-learning-outcomes.html>)
18. **Curriculum:**
	1. Describe program entrance requirements, (e.g., completion of a number of credits, minimum GPA or GRE score).
	2. Explain the proposed sequence of courses and provide a course matrix for the program (see attached), clearly indicating existing courses and new courses developed for this program. Note prerequisites and required courses within and outside the sponsoring department.
	3. Outline the credits-to-degree and timelines for degree completion.
	4. If it is a graduate program, discuss the mix of graduate-only and undergraduate/graduate courses and research requirements.
19. **Interrelationship with Other Curricula:** Briefly describe how the new program will support and/or be supported by other academic programs.
20. **Accreditation Requirement:** Indicate whether there is a program-specific accreditation available for this field, and address the program’s accreditations plans.
21. **EXTERNAL VIABILITY OF THE PROGRAM (i.e., NEED): as demonstrated through demand through the following types of evidence:**
22. **Comparable Programs in the U.S.** (i.e., competitors)
	1. Identify similar programs in the U.S~~.~~ for the purpose of examining duplication, added value, and uniqueness.
	2. Compare these programs (i.e., their curricula, targeted student pipeline, capacity, and enrollment trends) to the proposed program.
23. **Regional, State and National Needs:**
	1. Identify reliable data that document a need for the proposed program. Sources of data may include: the Federal Bureau of Labor, Office of Employment Statistics <http://www.bls.gov/oes/home.htm>; ONet Online: <http://www.onetonline.org/search/>;Bright Outlook (occupations are expected to grow rapidly in the next several years, will have large numbers of job openings, or are new and emerging occupations); <http://www.onetonline.org/link/summary/25-9041.00>. Also professional organizations.
	2. For Graduate and Certificate Programs, what evidence is there that the salary earned in employment after the program is completed will offset the costs involved.
	3. Discuss estimated future employment opportunities for graduates of this program and compare the estimated need/demand with the supply of graduates from existing programs.
	4. Document any special need for this program articulated by the state agencies, industry, research centers, or other educational institutions.
24. **Student Demand – Future Enrollment:**
	1. Identify student demand and the methods used to determine interest in the program. Reference surveys or market studies.
	2. If the proposed program replaces an existing major, how will this affect your institution’s program array?
	3. Provide projections for anticipated enrollment and number of degrees or certificates to be granted for each of the first five years. For example, new students admitted + continuing students (including transfers) = total enrollment in the first year; subtract graduating students and students lost by attrition to get total of “continuing students in the 2nd year; repeat for subsequent years.)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Year** |  | **Start-up****year** | **2nd year** | **3rd year** | **4th year** | **5th year** |
| **New students admitted** | Headcount |  |  |  |  |  |
| FTE[[1]](#footnote-1) Students |  |  |  |  |  |
| **Continuing students** | Headcount |  |  |  |  |  |
| FTE Students |  |  |  |  |  |
| **Total enrollment** | Headcount |  |  |  |  |  |
| FTE Students |  |  |  |  |  |
| **Graduating students** | Headcount |  |  |  |  |  |
| FTE Students |  |  |  |  |  |
| **Students taking courses in program but not enrolled in program** | Headcount |  |  |  |  |  |
| FTE Students |  |  |  |  |  |

1. **INTERNAL VIABILITY: Viability of the program demonstrated through the following types of evidence:**
2. Describe how the program location supports demand: (Note: an Additional Location, such as a program offered at a Regional Center, requires approval of Substantive Change my the Middle States Commission on Higher Education prior to implementation);
3. Describe adequacy of faculty qualified to support the program:
4. Describe faculty qualifications needed for the program curriculum (e.g., licenses, experience, education, research).
	1. For UG programs with service courses, and Graduate programs with electives, describe the availability and qualifications of faculty in other departments and provide letters of support from those departments
5. Provide an inventory of faculty directly involved with the program. On the list below indicate which persons are existing faculty and which are new hires. For each faculty member, provide the following information:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Faculty Name | Rank | Highest Degree | Degrees Earned | Academic Discipline(s) | Current Workload | Anticipated FTE in New Program |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
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|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Note 1: |  |
| Note 2:  |  |

Total Number of Faculty: \_\_\_\_\_\_\_\_\_\_\_\_\_

* 1. If it will be necessary to add faculty to support the program, give the desired qualifications of the persons to be added, and a timetable for adding new faculty. Also describe the plan for bringing faculty with the necessary qualifications to Gallaudet.
	2. **If existing faculty will be used to deliver the new program, include a detailed faculty load analysis/staffing plan that explains how additional courses in the new program will be covered and what impact the new courses will have on faculty current workloads.**
1. Document cooperative agreements with Consortium universities or other agencies.
2. **FACILITIES – EQUIPMENT**
3. **Facilities Information for New Academic Programs**

Type of spaces required:

* Number of classrooms \_\_\_\_\_\_\_\_\_\_\_
* Number of labs \_\_\_\_\_\_\_\_\_\_\_
* Number of offices \_\_\_\_\_\_\_\_\_\_\_
* Other spaces \_\_\_\_\_\_\_\_\_\_\_

Place an “X” beside the appropriate selection:

\_\_\_\_\_\_\_\_ Existing facility will be used as is

\_\_\_\_\_\_\_\_ Existing facility will require modification (area square footage):

 Projected renovation cost:

 Estimated relocation cost:

 Total funding required:

 Source of Funding:

\_\_\_\_\_\_\_\_\_ Construction of new facilities will be required in first five years (area square footage):

 Estimated construction cost:

 Estimated total project cost:

 Proposed source of funding:

\_\_\_\_\_\_\_\_\_\_ Construction of new facilities within 10 years is anticipated if enrollment projections are met or exceeded

List any infrastructure impacts that the program will have (i.e., parking, power, HVAC, etc.) and indicated estimated cost and source of funding.

Other comments:

**B. Capital Budget Needs – Additional Facilities and Capital Equipment Required:** List and describe facilities (special classrooms, laboratories, additional space, minor construction) and capital equipment needed to begin or sustain the proposed program. (For Example: equipment such as Fuze for synchronous class sessions for distance education). Provide an estimate of costs and sources of funding. Discuss expectations for extramural funding.

**C. Clinical Facilities:** For programs making clinical/field placements, describe the agencies, sites, or laboratories to be used for clinical instruction. **Append supporting statements indicating that these facilities will be available and list the cost of these arrangements** (e.g., supervisors, transportation, interpreters).

1. **BUDGET**
	1. **Anticipated Additional Enrollment Generated**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | First YearFY  | Second YearFY | Third YearFY | Fourth YearFY | FifthYearFY |
| **I. ENROLLMENT PROJECTIONS in FTE** |  |  |  |  |  |
| **Students in Program or Major**  |  |  |  |  |  |
| Shifted from other programs |  |  |  |  |  |
| New to the institution |  |  |  |  |  |
| ***Total Anticipated Students*** |  |  |  |  |  |
|  |  |  |  |  |  |
| **Course Sections Satisfying Program Requirements** |  |  |  |  |  |
| Previously existing |  |  |  |  |  |
| New |  |  |  |  |  |
| ***Total Program Course Sections*** |  |  |  |  |  |
|  |  |  |  |  |  |
| **Credit Hours Generated by Those Courses** |  |  |  |  |  |
| Existing enrollments |  |  |  |  |  |
| New enrollments |  |  |  |  |  |
| ***Total Credit Hours*** |  |  |  |  |  |
|  |  |  |  |  |  |
| ***ANTICIPATED DEGREES or CERTIFICATES AWARDED THROUGH THIS PROGRAM*** |  |  |  |  |  |
|  |  |  |  |  |  |
| ***Factors Impacting Tuition Revenue*** |  |  |  |  |  |
| Anticipated # of FTE Students Dual Enrolled (in this Program concurrent with other Program)  |  |  |  |  |  |
|  Anticipated # of FTE Students completing this program within the same time frame as another program. |  |  |  |  |  |
| Anticipated # of FTE Students Completing this program through additional semesters beyond another program. |  |  |  |  |  |

* 1. Fiscal, Facilities, Enrollment Impact, and **Estimated Budget**

(Note: This section combines information from previous sections to develop a full budget for the program).

 Based on information generated in earlier sections of this proposal, and using the chart below:

* 1. Provide a description of institutional resources that will be required for the program (e.g., personnel, library, equipment, laboratories, supplies, and capital expenditures at program start-up).
	2. If funding is needed to launch and support the program, provide a specific reallocation plan for how existing resources will be used. Describe what funds will be redirected to the new program and what impact the redirection will have on units that lose funding.
	3. Personnel Costs in Full Time Equivalency (FTE\*\*)
1. **Current Personnel: Include faculty and academic staff who are currently teaching courses that will be included in this program. To calculate the Faculty #FTE, determine the number of credit hours in courses currently being taught and divide by the normal faculty teaching load. For example, if there are currently six three-credit courses per semester that will be incorporated into the proposed program (18 credit hours total), and if the normal teaching load for a faculty member is 9 credits per semester, then the current #FTE is 18 ÷ 9 = 2. It is not necessary to account for the percent of students who are taking the courses as a part of a different academic program. The current dollars should be based on the average salary of the faculty or academic staff currently teaching the relevant courses multiplied by the calculated #FTE.**
2. Additional Personnel: Use the same basic assumptions. If the proposed program will require
eight additional three-credit courses (24 credit hours total), then the additional #FTE would be 2.67 (24 ÷ 9 = 2.67). The additional dollars should be based on the average salary of the faculty or academic staff who will be reassigned or hired to teach the additional courses.
3. #FTE and dollars for current and additional Graduate Students should be calculated using the same method.
4. #FTE and dollars for current and additional Classified Staff should be calculated using a similar method, taking into account the change in the percent of time allocated to program.
5. For current non-personnel costs, determine what percent of the total department or division supply and equipment budget, library allocation and computing cost is allocated to the courses that will become incorporated into the proposed program. Estimate the additional non-personnel costs that will be incurred to support the program.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | First YearFY  | Second YearFY | Third YearFY | Fourth YearFY | Fifth YearFY |
| **I. FTE ENROLLMENT PROJECTIONS** |  |  |  |  |  |
| ***Total # of FTE Students in Program*** |  |  |  |  |  |
|  |  |  |  |  |  |
| ***Total Program Course Sections*** |  |  |  |  |  |
|  |  |  |  |  |  |
| ***Total Credit Hours*** |  |  |  |  |  |
|  |  |  |  |  |  |
| ***DEGREES AWARDED*** |  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |  |
| **II. EXPENDITURES** |  |  |  |  |  |
| **Personnel – reassigned or existing positions** | FTE[[2]](#footnote-2) | Dollars[[3]](#footnote-3) | FTE | Dollars | FTE | Dollars | FTE\*\* | Dollars | FTE\*\* | Dollars |
| Faculty |  |  |  |  |  |  |  |  |  |  |
| Part-time Faculty |  |  |  |  |  |  |  |  |  |  |
| Graduate Assistants |  |  |  |  |  |  |  |  |  |  |
| Administrators |  |  |  |  |  |  |  |  |  |  |
| Support Staff |  |  |  |  |  |  |  |  |  |  |
| Fringe Benefits |  |  |  |  |  |  |  |  |  |  |
| Other Personnel Costs |  |  |  |  |  |  |  |  |  |  |
| ***Total Existing Personnel Costs*** |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***EXPENDITURES (Continued)*** | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| **Personnel – new positions** |  |  |  |  |  |  |  |  |  |  |
| Faculty |  |  |  |  |  |  |  |  |  |  |
| Part-time Faculty |  |  |  |  |  |  |  |  |  |  |
| Graduate Assistants |  |  |  |  |  |  |  |  |  |  |
| Administrators |  |  |  |  |  |  |  |  |  |  |
| Support Staff |  |  |  |  |  |  |  |  |  |  |
| Fringe Benefits |  |  |  |  |  |  |  |  |  |  |
| Other personnel costs: For example: If there is a summer component to the course, describe the FTE and dollars required to fulfill that summer component |  |  |  |  |  |  |  |  |  |  |
| ***Total New Personnel Costs*** |  |  |  |  |  |  |  |  |  |  |

|  |  |
| --- | --- |
| **Start-up Costs (one-time expenses)** |  |
| Library/learning resources (*currently not required)* |  |
| Equipment |  |
| Other |  |
| Physical Facilities: construction or major renovation (*currently not required)* |  |
| ***Total One-time Costs*** |  |  |  |  |  |
|  |  |  |  |  |  |
| **Operating Costs (recurring costs – base budget)** | First YearFY  | Second YearFY | Third YearFY | Fourth YearFY | Fifth YearFY |
| Supplies/Expenses |  |  |  |  |  |
| Travel |  |  |  |  |  |
| Equipment |  |  |  |  |  |
| Library/learning resources (*currently not required)* |  |  |  |  |  |
| If applicable: Anticipated Accreditation Costs |  |  |  |  |  |
| Other |  |  |  |  |  |
| ***Total Recurring Costs*** |  |  |  |  |  |
|  |  |  |  |  |  |
| ***GRAND TOTAL COSTS*** |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |
| **III. REVENUE SOURCES** |  |  |  |  |
| **Source of Funds** |  |  |  |  |
| New Tuition: In-State Students |  |  |  |  |
| New Tuition: Out-of-State Students |  |  |  |  |
| New Tuition: International Students |  |  |  |  |
| Reallocation of existing funds |  |  |  |  |
| Endowment Funds |  |  |  |  |
| Grants (e.g., for start up costs)*Describe where you are in the grant process* |  |  |  |  |
| New student work (e.g., Ph.D. Teaching Assistants ) |  |  |  |  |
|  |  |  |  |  |
| Room and Board |  |  |  |  |
| Student fees |  |  |  |  |
| Other |  |  |  |  |
|  |  |  |  |  |
| ***GRAND TOTAL REVENUES*** |  |  |  |  |

1. **Interdisciplinary Program Support: Interdisciplinary academic programs are those that cross the boundaries between traditional departments and disciplines. Interdisciplinary programs typically involve faculty teaching courses from a variety of disciplines, each of which is key to the program as a whole.**

Interdisciplinary programs must meet the above criteria. In addition, they must, at a minimum, have:

1. an identifiable faculty;
2. a single director;
3. a clear reporting line;
4. a common core curriculum;
5. an independent budget, resources, and
6. an identifiable space, provided at an administrative level above the participating units.

These issues should be addressed and agreed upon by all participating units during the earliest stages of the planning process.

1. **Proposed CIP Code** (see <http://nces.ed.gov/pubs2002/cip2000/>: **Please contact the** Office of Institutional Research to discuss the appropriate CIP Code.
2. As part of the process of proposing a new program, the NPR Committee requires that you meet with the Director of Accreditation, Certification and Licensure. The purpose of this meeting is to exchange information about distance education (including hybrid programs) and state authorization and other compliance issues. It may be appropriate to include information generated in this meeting in the NPR proposal. A signature below will show that you have had this meeting.

I have met with \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_, as part of the proposal development

process for the \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ program.

 \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Director of Accreditation, Certification and Licensure Date

Comments (optional):

1. As part of the process of proposing a new program, the NPR Committee requires that you meet with the Executive Director of Public and Media Relations. The purpose of this meeting is to exchange information about communications and public relations needs and possibilities for the proposed new program, should it be approved to continue to the Faculty Senate Legislative Council. It may be appropriate to include information generated in this meeting in the NPR proposal. A signature below will show that you have had this meeting.

I have met with \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_, as part of the proposal development

process for the \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ program.

 \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Ex. Dir./Public and Media Relations Date

Comments (optional):

1. As part of the process of proposing a new program, the NPR Committee requires that you meet with the Executive Director of Technology Services. The purpose of this meeting is to discuss the potential technology resource needs of the new program. This discussion will provide GTS with the opportunity raise awareness of GTS-related costs, and to determine whether or not they have the resources to respond to the GTS-resource needs of the new program. It may be appropriate to include information generated in this meeting in the proposal. A signature below will show that you have had this meeting.

I have met with \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_, as part of the proposal development

process for the \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ program.

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Ex. Dir. of GU Technology Services Date

Comments (optional):

**Appendix 1: Calculating Faculty Full-Time Equivalent (Faculty FTE)**

**for New Program Review**

**RE: New Program Stage 2 Proposal: Section XIV (Budget); B.II Expenditures.**

For the purposes of New Program Review, FTE for faculty is the amount of work, as a percentage of work load expectations, anticipated to be expended for the new program.

For instruction, that amount of work is calculated as a percentage of the instructional expectations for faculty. According to the Faculty Handbook (4.1.1.6), a full-time teaching load is 3-4 courses per semester, 6-8 courses per year. As the Handbook says, “individual departments, in consultation with the Dean, may develop more precise work-load formulae that account for individual faculty responsibilities, courses bearing more or less than three credits, and other assignments..” Therefore, FTE for a new program will depend upon the teaching load established for the Department within which the new program will be housed.

For example, if a typical full teaching load in a department is 3 courses per semester, 6 courses per year and a particular faculty person is expected to teach two courses a year in the proposed program (1 per semester)), that faculty’s FTE in the proposed program is .33 (1/3 of their total annual teaching load).

If a typical full teaching load in a department is 4 courses per semester, 8 courses a year, and a particular faculty member is expected to teach 2 courses a year in the proposed program (1 per semester), that faculty’s FTE in the proposed program is .25.

FTE should also be calculated for administrative responsibilities in the new program. For example, if a faculty person is expected to be an administrator for the new program for a 1 course release per semester (2 course releases a year) in a Department in which 3 courses per semester is the expected teaching load, the faculty person would be assigned .33 FTE in the new program for that administrative role.

In all cases in which a current faculty person is expected to be reassigned from their current teaching or administrative load to the proposed new program, the budget for the new program must also show the staffing plan and costs of replacing that person in their current responsibilities: teaching and/or administrative. For example, will the courses currently being taught by that faculty person be reassigned to a different full-time faculty person, or to an adjunct. If that person currently has release time for administrative responsibilities, who will staff those administrative responsibilities if the faculty person is reassigned to the new program.

1. For definitions of Student FTE see GU’s Institutional Data Dictionary at <http://www.gallaudet.edu/office-of-academic-quality/institutional-research/idd.html>

 [↑](#footnote-ref-1)
2. See Appendix 1: Calculating FTE Faculty for NPR for additional information [↑](#footnote-ref-2)
3. Dollars includes salary and benefits. [↑](#footnote-ref-3)