

---

**TO:** Shari Bartz-Smith, Chair, UAC  
**FROM:** Robert Hollister, Chair, FSBC  
**SUBJECT:** Proposed New Budget Section of 6 Year Assessment Plans  
**DATE:** April 7, 2014  
**CC:** Karen Gipson, Chair, ECS/UAS; Lisa Surman Haight, Senate Assistant

---

FSBC proposes that a new section of the current 6 year assessment plan (overseen by UAC) be added that includes budget related information. The new section proposed by FSBC is presented below. As part of this new section the administration will present the 6 year trend on the below metrics and the Unit will be asked to comment on the trend. UAC would then provide FSBC with the Assessment plan and FSBC would comment on the Budget section. Thus UAC would not be asked to do any additional work, other than provide FSBC with the material.

The goal of this new section is to increase awareness of the fiscal implications of changes in Unit appropriations over time and provide an assessment of the current trends.

The following is the first draft of the requested materials. It is anticipated that changes will occur and feedback will be sought out before the request becomes finalized.

-----

Section V: Budget – Include a graph of each of the following metrics (data are provided by the Office of Institutional Analysis). Comment on the trends over the last 6 years. Comment on the causes for any identified trends (if possible) and steps being taking to alter or enhance any trends (if necessary).

1. Student Credit Hours (SCH)
2. # Tenure Track (TT) Faculty
3. # Full-Time faculty (This adds affiliates and visitors to the TT faculty)
4. SCH taught by Tenure Track (TT) faculty
5. SCH taught by Full-Time faculty
6. Organized Class (OC) sections taught by Tenure Track (TT) faculty
7. Organized Class (OC) sections taught by Full-Time faculty
8. Average teaching/workload (comparisons with University and College mean)
9. Cost per credit hour trend
10. Average class size: Lower and upper division and graduate separately