# Template for Academic Programs and Services

(Information to be provided by Financial Services/IRP/HR and, as needed, programs or services)

## Budget

<table>
<thead>
<tr>
<th>Current sources of revenue (if applicable)</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Tuition</td>
<td></td>
</tr>
<tr>
<td>• Course fees</td>
<td></td>
</tr>
<tr>
<td>• Donations</td>
<td></td>
</tr>
<tr>
<td>• Grants</td>
<td></td>
</tr>
<tr>
<td>• Other (specify)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Potential sources of revenue (if applicable)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Tuition</td>
<td></td>
</tr>
<tr>
<td>• Fees</td>
<td></td>
</tr>
<tr>
<td>• Donations</td>
<td></td>
</tr>
<tr>
<td>• Endowments</td>
<td></td>
</tr>
<tr>
<td>• Partnerships / cost-sharing</td>
<td></td>
</tr>
<tr>
<td>• Grants</td>
<td></td>
</tr>
<tr>
<td>• Other (specify)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cost of Program / Service</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Salary</td>
<td></td>
</tr>
<tr>
<td>• Benefits</td>
<td></td>
</tr>
<tr>
<td>• Controllable items</td>
<td></td>
</tr>
<tr>
<td>• Other*</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Net revenue (cost)</th>
<th></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Future costs of Program / Service</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Equipment needs</td>
<td></td>
</tr>
<tr>
<td>• Curricular updates</td>
<td></td>
</tr>
<tr>
<td>• Other needed investments (e.g. staff development)</td>
<td></td>
</tr>
</tbody>
</table>

## Staff and Students

- Please note that not all data fields in this section are applicable to all programs/services.
<table>
<thead>
<tr>
<th>Number of faculty/staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Full-time faculty</td>
</tr>
<tr>
<td>o Tenure-track</td>
</tr>
<tr>
<td>o Full-time temporary</td>
</tr>
<tr>
<td>• Adjunct faculty</td>
</tr>
<tr>
<td>• Full-time staff</td>
</tr>
<tr>
<td>• Part-time staff</td>
</tr>
<tr>
<td>• Student workers</td>
</tr>
<tr>
<td>• Contingency workers</td>
</tr>
</tbody>
</table>

Whom do you serve, and how do they benefit? For Perkins’ Programs: Non-traditional students served?

<table>
<thead>
<tr>
<th>Annual Current Enrollment (headcount)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment Trends (last four years)</td>
</tr>
<tr>
<td>Retention Rates</td>
</tr>
<tr>
<td>Ratio of staff to students/customers</td>
</tr>
<tr>
<td>Ratio of contact hours taught by F-T faculty vs. adjunct faculty</td>
</tr>
<tr>
<td>Number of graduates (degrees or certificates earned)</td>
</tr>
<tr>
<td>Transfer Rates</td>
</tr>
<tr>
<td>Job placement rates</td>
</tr>
<tr>
<td>Retention rates</td>
</tr>
<tr>
<td>Net cost of program / service per student</td>
</tr>
</tbody>
</table>
**Program Relevance and Quality**

- This section is to be completed by the program/service. Wherever possible, please share recent, current, and future efforts or impact.

<table>
<thead>
<tr>
<th>Quality of Student Learning / Achievement of Learning Outcomes (from Program Review)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(e.g. licensure pass rates, various assessment results, etc.)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Evidence of meeting professional standards / Accreditations</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Transferability of curricula</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Transfer agreements</td>
</tr>
<tr>
<td>• Total number of courses offered</td>
</tr>
<tr>
<td>• Total number of courses that are transferable (please note that a course should be considered transferable if it is accepted by all of our top five transfer institutions, currently defined as Ferris, Grand Valley, Aquinas, Western, and Davenport)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Future enrollment projections / labor market trends, whichever is applicable (please use local or regional or state labor market data)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cultural/community impact of the program or service (e.g. key partnerships)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Internal College contributions of the program or service</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

*Please exclude college-wide expenditures (e.g. utilities, general insurance, etc.).*