Key Performance Indicators

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**Expenditures:** Fiscal Year expenditures in program 01 (Instruction), state funds only. Centralized expenditures (e.g. benefits, libraries, etc.) are not included.

*Source: University Budget Office*

**TT Faculty Headcount:** For FY11 forward, the headcount of individuals in faculty positions holding ranks of Assistant, Associate, or Full Professor paid from all programs, as of November payroll.

*Source: Employee Snapshot based on Banner HR data, Office of Planning and Analysis*

**Faculty Instructional FTE:** For FY03 forward, the actual FTE in faculty positions paid in program 01, state funds (as of November payroll). Prior to FY03, this was budgeted FTE.

*Source:Employee Snapshot based on Banner HR data, Office of Planning and Analysis*

**TT & NT Instructional FTE and % Tenure-track:** For FY03 forward, the actual FTE in faculty positions holding ranks of Assistant, Associate, or Full Professor, or with tenure status of continuous tenure, paid in program 01, state funds (as of November payroll). Prior to FY03, this was budgeted FTE in lines with rank.

*Source: Employee Snapshot based on Banner HR data, Office of Planning and Analysis*

**GTA FTE:** For FY03 forward, actual headcount graduate assistants (GTA, GRA, and GSA positions) with any portion of their stipend paid in program 01, state funds (as of November payroll), divided by 2. All GTAs are assumed to be .5 FTE for this report. Prior to FY03, this was budgeted FTE in GTA lines.

*Source: Employee Snapshot based on Banner HR data, Office of Planning and Analysis*

**SCH Lower, Upper, Grad, Total:** Starting in FY05, student credit hours produced by faculty in the department, in Summer, Fall, and Spring terms, as of census date each term. Graduate students taking 400 level courses are counted in the graduate SCH row. Credits follow tenure-track faculty to their home departments or are split across departments if the appointment is split. For example, a course taught by a tenure-track faculty member in Ecology in the BIOL subject code is counted in Ecology. A CLS 101US course taught by a tenure-track faculty member in Electrical and Computer Engineering is counted in ECE. Credits taught by a faculty member with a 30/70 split appointment are split 30/70 regardless of course subject code. Credits taught by adjunct faculty are counted in the department associated with the subject code. These numbers are similar but not identical to those generated in the Provost's Reallocation Model and the Delaware Study of Instructional Costs and Productivity.
Prior to FY05, most credit hours were counted in the department associated with the subject code, with some exceptions (notably BIOL and University Seminars), where faculty affiliation was followed.

Source: Registrar's Office, OCHE Data Warehouse, Courses database, departments’ instructor reports, Office of Planning and Analysis

**Online SCH**: Student credit hours taught in the department in online format (designated by I in the course campus), in Summer, Fall, and Spring terms, as of 15th class day each term. Credits are counted in the department associated with the subject code in all cases.

Source: Registrar's Office, OCHE Data Warehouse, Courses database

**% Taught by Ten Track/SCH Lower**: Percent of lower division student credit hours counted in the department that are taught by tenure-track faculty in the department. This includes university seminar instruction by tenure-track faculty.

Source: Registrar's Office, OCHE Data Warehouse, Courses database, departments’ instructor reports, Delaware Study of Instructional Costs and Productivity, Office of Planning and Analysis

**% Taught by Ten Track/Sections Lower**: Percent of lower division sections counted in the department that are taught by tenure-track faculty in the department. This includes university seminar instruction by tenure-track faculty. In 2001, recitations were considered labs and not included; after 2001, credit-bearing recitations were included.

Source: Registrar's Office, OCHE Data Warehouse, Courses database, departments’ instructor reports, Delaware Study of Instructional Costs and Productivity, Office of Planning and Analysis

**Total SCH/Faculty FTE and Total SCH/Faculty FTE w/GTAs**: The ratio of total FY SCH to Faculty FTE, without and with GTA FTE, as reported above.

**Undergrad, Grad, Total FY FTE**: Student FTE based on SCH reported above according to Montana University System definitions. Undergraduate FTE = 30 SCH per year. Graduate FTE = 24 SCH per year. Graduate students taking 400 level courses are counted as graduate FTE.

**Expend/Student FTE**: The ratio of expenditures to total FY FTE as reported above.

**StudFTE/FacultyFTE and StudFTE/FacultyFTE w/ GTAs**: The ratio of total student FTE to faculty FTE without and with GTA FTE, as reported above.

**Majors**: Headcount of majors in the department, by class standing, as of the census date of the Fall semester. Non-degree undergrads are counted in the fresh/soph line. Non-degree grads are counted in the jr/sr/post-bachelor line. Second degree majors were included starting in FY2002. The second degree majors line does not include secondary majors, but second degrees. Actual second majors will be added in FY16 and updated for prior years.

Source: Registrar's Office, OCHE Data Warehouse, Enrollment database, Office of Planning and Analysis
**Majors/Faculty FTE:** ratio of all majors, including second majors, to faculty FTE (excluding GTAs), as reported above.

**Degrees:** Degrees awarded to majors within the department in Summer, Fall, and Spring terms of the academic year. Students earning two degrees are counted in each awarding department. Graduate degrees are divided into masters/specialist and doctoral level degrees beginning in 2004-05. All graduate degrees appear in the masters line prior to that. Beginning in 2010-11, Gallatin College Programs certificates and associates degrees are reported separately.

*Source: Registrar's Office, OCHE Data Warehouse, Graduates database, Office of Planning and Analysis*