

Gallatin College

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures					565,730	794,962	1,027,289	1,113,152	1,291,323	1,272,546
TT Faculty Headcount					7	9	13	14	13	12
TT Instructional FTE					7.0	9.0	12.5	13.2	12.3	11.5
NT Instructional FTE					8.2	9.2	9.3	11.5	13.3	13.4
Faculty Instructional FTE					15.2	18.2	21.8	24.7	25.6	24.9
% Tenure Track					46%	49%	57%	53%	48%	46%
GTA FTE					0.0	0.0	0.0	0.0	0.0	0.0
SCH Lower (incl 0-level)					7,892	9,886	10,751	12,071	13,309	13,500
SCH Upper					0	0	0	0	0	0
SCH Grad					0	0	0	0	0	0
Total FY SCH					7,892	9,886	10,751	12,071	13,309	13,500
Online SCH					0	0	75	488	401	442
% Taught by Ten Track										
SCH Lower										
Sections Lower										
Total SCH/ Faculty FTE					520.3	542.6	492.4	489.6	519.5	543.2
w/ GTAs					520.3	542.6	492.4	489.6	519.5	543.2
Undergrad FY FTE					263.1	329.5	358.4	402.4	443.6	450.0
Graduate FY FTE					0.0	0.0	0.0	0.0	0.0	0.0
Total FY FTE					263.1	329.5	358.4	402.4	443.6	450.0
Expend/Student FTE					2,151	2,412	2,867	2,767	2,911	2,828
StudFTE/FacultyFTE					17.3	18.1	16.4	16.3	17.3	18.1
w/ GTAs					17.3	18.1	16.4	16.3	17.3	18.1
Fresh/Soph Majors					100	178	225	324	440	449
Jr/Sr/PostBach Majors					0	0	0	0	0	0
Second Degrees					9	9	10	19	38	67
Second Majors						1	0	2	2	5
Graduate Majors					0	0	0	0	0	0
Total Majors					109	188	235	345	480	521
Majors/Faculty FTE					7.2	10.3	10.8	14.0	18.7	21.0
Certificates					13	20	33	40	67	65
Associates					8	31	28	46	57	60
Total					21	51	61	86	124	125

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Developmental Programs

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures					307,997	343,740	444,878	549,632	580,958	640,073
TT Faculty Headcount					4	4	7	7	7	6
TT Instructional FTE					4.0	4.0	7.0	6.7	6.3	6.0
NT Instructional FTE					6.4	6.0	6.5	7.9	7.7	7.3
Faculty Instructional FTE					10.4	10.0	13.5	14.6	14.1	13.3
% Tenure Track					38%	40%	52%	46%	45%	45%
GTA FTE					0.0	0.0	0.0	0.0	0.0	0.0
SCH Lower (incl 0-level)					5,590	5,650	6,146	6,827	6,584	6,313
SCH Upper					0	0	0	0	0	0
SCH Grad					0	0	0	0	0	0
Total FY SCH					5,590	5,650	6,146	6,827	6,584	6,313
Online SCH					0	0	0	220	44	0
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE					535.2	565.2	455.4	467.7	468.5	476.2
w/ GTAs					535.2	565.2	455.4	467.7	468.5	476.2
Undergrad FY FTE					186.3	188.3	204.9	227.6	219.5	210.4
Graduate FY FTE					0.0	0.0	0.0	0.0	0.0	0.0
Total FY FTE					186.3	188.3	204.9	227.6	219.5	210.4
Expend/Student FTE					1,653	1,825	2,172	2,415	2,647	3,042
StudFTE/FacultyFTE					17.8	18.8	15.2	15.6	15.6	15.9
w/ GTAs					17.8	18.8	15.2	15.6	15.6	15.9
Fresh/Soph Majors					0	0	50	116	210	211
Jr/Sr/PostBach Majors					0	0	0	0	0	0
Second Degrees					0	0	0	0	4	9
Second Majors					0	0	0	1	0	0
Graduate Majors					0	0	0	0	0	0
Total Majors					0	0	50	117	214	220
Majors/Faculty FTE					0	0	4	8	15	17
Certificates					0	0	0	0	0	0
Associates					0	0	5	14	25	38
Total					0	0	5	14	25	38

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Workforce Programs

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures					257,648	451,126	434,329	509,919	595,007	632,473
TT Faculty Headcount					3	5	6	7	6	6
TT Instructional FTE					3.0	5.0	5.5	6.5	6.0	5.5
NT Instructional FTE					1.7	3.2	2.8	3.6	5.6	6.1
Faculty Instructional FTE					4.7	8.2	8.3	10.1	11.6	11.6
% Tenure Track					64%	61%	66%	65%	52%	47%
GTA FTE					0.0	0.0	0.0	0.0	0.0	0.0
SCH Lower (incl 0-level)					2,257	4,203	4,431	5,244	6,725	7,187
SCH Upper					0	0	0	0	0	0
SCH Grad					0	0	0	0	0	0
Total FY SCH					2,257	4,203	4,431	5,244	6,725	7,187
Online SCH					0	0	75	268	357	442
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE					477.8	511.1	531.5	521.3	581.5	619.7
w/ GTAs					477.8	511.1	531.5	521.3	581.5	619.7
Undergrad FY FTE					75.2	140.1	147.7	174.8	224.2	239.6
Graduate FY FTE					0.0	0.0	0.0	0.0	0.0	0.0
Total FY FTE					75.2	140.1	147.7	174.8	224.2	239.6
Expend/Student FTE					3,425	3,220	2,941	2,917	2,654	2,640
StudFTE/FacultyFTE					16	17	18	17	19	21
w/ GTAs					16	17	18	17	19	21
Fresh/Soph Majors					100	175	175	203	227	238
Jr/Sr/PostBach Majors					0	0	0	0	0	0
Second Degrees					9	9	10	19	34	58
Second Majors						1	0	1	2	5
Graduate Majors					0	0	0	0	0	0
Total Majors					109	185	185	223	263	301
Majors/Faculty FTE					23	22	22	22	23	26
Certificates					13	20	33	40	67	65
Associates					8	31	23	32	32	22
Total					21	51	56	72	99	87

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Gallatin College Dual Enrollment

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures							0	0	0	0
TT Faculty Headcount							0	0	0	0
TT Instructional FTE							0.0	0.0	0.0	0.0
NT Instructional FTE							0.0	0.0	0.0	0.0
Faculty Instructional FTE % Tenure Track							0.0	0.0	0.0	0.0
GTA FTE							0.0	0.0	0.0	0.0
SCH Lower (incl 0-level)							0	0	0	0
SCH Upper							0	0	0	0
SCH Grad							0	0	0	0
Total FY SCH							0	0	0	0
Online SCH							0	0	0	0
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE w/ GTAs										
Undergrad FY FTE							0.0	0.0	0.0	0.0
Graduate FY FTE							0.0	0.0	0.0	0.0
Total FY FTE							0.0	0.0	0.0	0.0
Expend/Student FTE										
StudFTE/FacultyFTE w/ GTAs										
Fresh/Soph Majors							20	58	106	68
Jr/Sr/PostBach Majors							0	0	0	0
Second Degrees							0	0	0	0
Second Majors										
Graduate Majors							0	0	0	0
Total Majors							20	58	106	68
Majors/Faculty FTE										
Certificates							0	0	0	0
Associates							0	0	0	0
Total							0	0	0	0

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Gallatin College General Education

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures							0	104,114	135,352	169,297
TT Faculty Headcount							1	1	1	1
TT Instructional FTE							1.0	1.0	1.0	1.0
NT Instructional FTE							0.3	1.1	1.8	1.9
Faculty Instructional FTE							1.3	2.1	2.8	2.9
% Tenure Track							75%	47%	36%	34%
GTA FTE							0.0	0.0	0.0	0.0
SCH Lower (incl 0-level)							0	0	0	0
SCH Upper							0	0	0	0
SCH Grad							0	0	0	0
Total FY SCH							0	0	0	0
Online SCH							0	0	0	0
% Taught by Ten Track										
SCH Lower										
Sections Lower										
Total SCH/ Faculty FTE w/ GTAs										
Undergrad FY FTE							0.0	0.0	0.0	0.0
Graduate FY FTE							0.0	0.0	0.0	0.0
Total FY FTE							0.0	0.0	0.0	0.0
Expend/Student FTE										
StudFTE/FacultyFTE w/ GTAs										
Fresh/Soph Majors							30	58	104	143
Jr/Sr/PostBach Majors							0	0	0	0
Second Degrees							0	0	4	9
Second Majors										
Graduate Majors							0	0	0	0
Total Majors							30	58	108	152
Majors/Faculty FTE							22.5	27.5	38.9	51.6
Certificates							0	0	0	0
Associates							5	14	25	38
Total							5	23	25	38

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Aviation

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures					52,198	62,532	42,795	70,203	88,715	84,143
TT Faculty Headcount					0	0	0	1	1	1
TT Instructional FTE					0.0	0.0	0.0	1.0	1.0	1.0
NT Instructional FTE					0.7	0.8	0.2	0.2	0.5	0.5
Faculty Instructional FTE					0.7	0.8	0.2	1.2	1.5	1.5
% Tenure Track					0%	0%	0%	86%	67%	67%
GTA FTE					0.0	0.0	0.0	0.0	0.0	0.0
SCH Lower					544	990	1,056	1,136	1,144	1,215
SCH Upper					0	0	0	0	0	0
SCH Grad					0	0	0	0	0	0
Total FY SCH					544	990	1,056	1,136	1,144	1,215
Online SCH					0	0	0	0	0	
% Taught by Ten Track										
SCH Lower Sections Lower										
Total SCH/ Faculty FTE					814.4	1187.1	6323.4	973.4	762.2	810.0
w/ GTAs					814.4	1187.1	6323.4	973.4	762.2	810.0
Undergrad FY FTE					18.1	33.0	35.2	37.9	38.1	40.5
Graduate FY FTE					0.0	0.0	0.0	0.0	0.0	0.0
Total FY FTE					18.1	33.0	35.2	37.9	38.1	40.5
Expend/Student FTE					2,879	1,895	1,216	1,854	2,326	2,078
StudFTE/FacultyFTE					27.1	39.6	210.8	32.4	25.4	27.0
w/ GTAs					27.1	39.6	210.8	32.4	25.4	27.0
Fresh/Soph Majors					25	43	48	50	51	47
Jr/Sr/PostBach Majors					0	0	0	0	0	0
Second Degrees					3	3	5	12	15	20
Second Majors										
Graduate Majors					0	0	0	0	0	0
Total Majors					28	46	53	62	66	67
Majors/Faculty FTE					41.9	55.2	317.4	53.1	44.0	44.7
Certificates					0	0	0	0	0	0
Associates					0	7	6	14	14	9
Total					0	7	6	14	14	9

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

** US expenditures appear in Program 04 and are not included in this report.

Business Programs (Bookkeeping and Business Mgmt)

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures						40,204	42,718	42,548	80,706	80,642
TT Faculty Headcount						1	1	1	1	1
TT Instructional FTE						1.0	1.0	1.0	1.0	1.0
NT Instructional FTE						0.0	0.0	0.0	0.5	0.6
Faculty Instructional FTE						1.0	1.0	1.0	1.5	1.6
% Tenure Track						100%	100%	100%	67%	64%
GTA FTE						0.0	0.0	0.0	0.0	
SCH Lower (incl 0-level)						226	378	761	936	1,063
SCH Upper						0	0	0	0	0
SCH Grad						0	0	0	0	0
Total FY SCH						226	378	761	936	1,063
Online SCH						0	0	0	0	
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE						226.0	378.0	761.0	623.6	683.2
w/ GTAs						226.0	378.0	761.0	623.6	683.2
Undergrad FY FTE						7.5	12.6	25.4	31.2	35.4
Graduate FY FTE						0.0	0.0	0.0	0.0	0.0
Total FY FTE						7.5	12.6	25.4	31.2	35.4
Expend/Student FTE						5,337	3,390	1,677	2,587	2,276
StudFTE/FacultyFTE						7.5	12.6	25.4	20.8	22.8
w/ GTAs						7.5	12.6	25.4	20.8	22.8
Fresh/Soph Majors						14	22	25	35	40
Jr/Sr/PostBach Majors						0	0	0	0	0
Second Degrees						0	0	0	2	10
Second Majors										
Graduate Majors						0	0	0	0	0
Total Majors						14	22	25	37	50
Majors/Faculty FTE						14.0	22.0	25.0	24.7	32.1
Certificates						4	3	14	18	17
Associates						0	0	0	0	0
Total						4	3	14	18	18

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

CNC Machining/Manufacturing

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures									-\$73	\$10,953
TT Faculty Headcount									0	
TT Instructional FTE									0.0	0.0
NT Instructional FTE									0.0	0.0
Faculty Instructional FTE % Tenure Track									0.0	0.0
GTA FTE									0.0	0.0
SCH Lower (incl 0-level)									354	384
SCH Upper									0	0
SCH Grad									0	0
Total FY SCH									354	384
Online SCH									0	
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE w/ GTAs										
Undergrad FY FTE									11.8	12.8
Graduate FY FTE									0.0	0.0
Total FY FTE									11.8	12.8
Expend/Student FTE									-6	856
StudFTE/FacultyFTE w/ GTAs										
Fresh/Soph Majors									11	20
Jr/Sr/PostBach Majors									0	0
Second Degrees									0	0
Second Majors										
Graduate Majors									0	0
Total Majors									11	20
Majors/Faculty FTE										
Certificates									9	10
Associates									0	0
Total									9	10

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Design Drafting

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures					67,050	90,020	103,594	107,294	154,409	155,926
TT Faculty Headcount					1	1	1	1	1	1
TT Instructional FTE					1.0	1.0	1.0	1.0	1.0	1.0
NT Instructional FTE					0.4	1.4	1.6	1.3	2.3	2.3
Faculty Instructional FTE					1.4	2.4	2.6	2.3	3.3	3.3
% Tenure Track					72%	41%	39%	44%	30%	30%
GTA FTE					0.0	0.0	0.0	0.0	0.0	
SCH Lower					545	820	938	1,146	1,727	1,570
SCH Upper					0	0	0	0	0	0
SCH Grad					0	0	0	0	0	0
Total FY SCH					545	820	938	1,146	1,727	1,570
Online SCH					0	0	0	0	0	
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE					392.4	335.4	367.1	502.6	517.1	474.2
w/ GTAs					392.4	335.4	367.1	502.6	517.1	474.2
Undergrad FY FTE					18.2	27.3	31.3	38.2	57.6	52.3
Graduate FY FTE					0.0	0.0	0.0	0.0	0.0	0.0
Total FY FTE					18.2	27.3	31.3	38.2	57.6	52.3
Expend/Student FTE					3,691	3,293	3,313	2,809	2,682	2,979
StudFTE/FacultyFTE					13.1	11.2	12.2	16.8	17.2	15.8
w/ GTAs					13.1	11.2	12.2	16.8	17.2	15.8
Fresh/Soph Majors					17	33	33	45	35	33
Jr/Sr/PostBach Majors						0	0	0	0	0
Second Degrees					1	2	0	1	3	2
Second Majors										
Graduate Majors						0	0	0	0	0
Total Majors					18	35	33	46	38	35
Majors/Faculty FTE					13.0	14.3	12.9	20.2	15.9	15.9
Certificates					0	0	0	0	0	0
Associates					1	10	3	12	14	5
Total					1	10	3	12	14	5

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Developmental Humanities

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures					86,194	93,403	84,341	76,017	68,906	88,633
TT Faculty Headcount					1	1	1	1	1	1
TT Instructional FTE					1.0	1.0	1.0	0.7	0.3	1.0
NT Instructional FTE					2.7	2.4	2.1	2.3	2.2	1.6
Faculty Instructional FTE					3.7	3.4	3.1	2.9	2.5	2.6
% Tenure Track					27%	30%	32%	22%	13%	39%
GTA FTE					0.0	0.0	0.0	0.0	0.0	
SCH Lower (incl 0-level)					1,218	1,352	1,591	1,779	1,667	1,621
SCH Upper					0	0	0	0	0	0
SCH Grad					0	0	0	0	0	0
Total FY SCH					1,218	1,352	1,591	1,779	1,667	1,621
Online SCH					0	0	0	0	0	
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE					332.2	399.1	511.6	608.2	664.7	631.5
w/ GTAs					332.2	399.1	511.6	608.2	664.7	631.5
Undergrad FY FTE					40.6	45.1	53.0	59.3	55.6	54.0
Graduate FY FTE					0.0	0.0	0.0	0.0	0.0	0.0
Total FY FTE					40.6	45.1	53.0	59.3	55.6	54.0
Expend/Student FTE					2,123	2,073	1,590	1,282	1,240	1,640
StudFTE/FacultyFTE					11.1	13.3	17.1	20.3	22.2	21.0
w/ GTAs					11.1	13.3	17.1	20.3	22.2	21.0
Fresh/Soph Majors										
Jr/Sr/PostBach Majors										
Second Degrees										
Second Majors										
Graduate Majors										
Total Majors										
Majors/Faculty FTE										
Certificates										
Associates										
Total										

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Developmental Math

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures					221,803	250,337	360,537	369,501	376,700	382,143
TT Faculty Headcount					3	3	5	5	5	4
TT Instructional FTE					3.0	3.0	5.0	5.0	5.0	4.0
NT Instructional FTE					3.8	3.6	4.1	4.6	3.8	3.7
Faculty Instructional FTE					6.8	6.6	9.1	9.6	8.8	7.7
% Tenure Track					44%	45%	55%	52%	57%	52%
GTA FTE					0.0	0.0	0.0	0.0	0.0	
SCH Lower (incl 0-level)					4,372	4,298	4,555	5,048	4,917	4,692
SCH Upper					0	0	0	0	0	0
SCH Grad					0	0	0	0	0	0
Total FY SCH					4,372	4,298	4,555	5,048	4,917	4,692
Online SCH					0	0	0	0	0	
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE					645.1	650.4	503.2	528.0	560.8	605.9
w/ GTAs					645.1	650.4	503.2	528.0	560.8	605.9
Undergrad FY FTE					145.7	143.3	151.8	168.3	163.9	156.4
Graduate FY FTE					0.0	0.0	0.0	0.0	0.0	0.0
Total FY FTE					145.7	143.3	151.8	168.3	163.9	156.4
Expend/Student FTE					1,522	1,747	2,375	2,196	2,298	2,443
StudFTE/FacultyFTE					21.5	21.7	16.8	17.6	18.7	20.2
w/ GTAs					21.5	21.7	16.8	17.6	18.7	20.2
Fresh/Soph Majors										
Jr/Sr/PostBach Majors										
Second Degrees										
Second Majors										
Graduate Majors										
Total Majors										
Majors/Faculty FTE										
Certificates										
Associates										
Total										

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Health Programs (Health Information Coding and Medical Assistant)

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures						91,988	69,696	109,680	98,869	103,856
TT Faculty Headcount						1	1	1	1	1
TT Instructional FTE						1.0	1.0	1.0	1.0	0.5
NT Instructional FTE						0.0	0.2	1.1	1.1	1.7
Faculty Instructional FTE						1.0	1.2	2.1	2.1	2.2
% Tenure Track							85%	47%	49%	22%
GTA FTE						0.0	0.0	0.0	0.0	
SCH Lower (incl 0-level)						545	583	1,073	1,197	1,351
SCH Upper						0	0	0	0	0
SCH Grad						0	0	0	0	0
Total FY SCH						545	583	1073	1197	1,351
Online SCH						0	0	0	0	
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE w/ GTAs							498.3 498.3	508.0 508.0	582.5 582.5	606.4 606.4
Undergrad FY FTE						18.2	19.4	35.8	39.9	45.0
Graduate FY FTE						0.0	0.0	0.0	0.0	0.0
Total FY FTE						18.2	19.4	35.8	39.9	45.0
Expend/Student FTE						5,064	3,586	3,067	2,478	2,306
StudFTE/FacultyFTE w/ GTAs							16.6 16.6	16.9 16.9	19.4 19.4	20.2 20.2
Fresh/Soph Majors						17	16	38	48	47
Jr/Sr/PostBach Majors						0	0	0	0	0
Second Degrees						0	1	2	3	4
Second Majors										
Graduate Majors						0	0	0	0	0
Total Majors						17	17	40	51	51
Majors/Faculty FTE						17	14	19	25	23
Certificates							14	9	26	26
Associates							0	0	0	0
Total							14	9	26	26

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Interior Design

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures					66,640	69,896	64,568	76,099	76,361	80,548
TT Faculty Headcount					1	1	1	1	1	1
TT Instructional FTE					1.0	1.0	1.0	1.0	1.0	1.0
NT Instructional FTE					0.7	0.7	0.7	0.8	0.6	0.6
Faculty Instructional FTE					1.7	1.7	1.7	1.8	1.6	1.6
% Tenure Track					60%	60%	60%	56%	62%	62%
GTA FTE					0.0	0.0	0.0	0.0	0.0	
SCH Lower					713	932	728	461	585	785
SCH Upper					0	0	0	0	0	0
SCH Grad					0	0	0	0	0	0
Total FY SCH					713	932	728	461	585	785
Online SCH					0	0	0	0	0	
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE w/ GTAs					427.7 427.7	559.1 559.1	436.7 436.7	259.1 259.1	363.1 363.1	486.4 486.4
Undergrad FY FTE					23.8	31.1	24.3	15.4	19.5	26.2
Graduate FY FTE					0.0	0.0	0.0	0.0	0.0	0.0
Total FY FTE					23.8	31.1	24.3	15.4	19.5	26.2
Expend/Student FTE					2,804	2,250	2,661	4,952	3,916	3,078
StudFTE/FacultyFTE w/ GTAs					14.3 14.3	18.6 18.6	14.6 14.6	8.6 8.6	12.1 12.1	16.2 16.2
Fresh/Soph Majors					39	45	32	20	24	32
Jr/Sr/PostBach Majors					0	0	0	0	0	0
Second Degrees					4	3	3	3	8	10
Second Majors										
Graduate Majors					0	0	0	0	0	0
Total Majors					43	48	35	23	32	42
Majors/Faculty FTE					25.8	28.7	21.0	12.9	23.0	26.0
Certificates					0	0	0	0	0	0
Associates					7	14	14	6	4	8
Total					7	14	14	6	4	8

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Residential Building

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures							5,699	10,599	0	0
TT Faculty Headcount							1	1	0	0
TT Instructional FTE							0.5	0.5	0.0	0.0
NT Instructional FTE							0.0	0.0	0.0	0.0
Faculty Instructional FTE % Tenure Track							0.5	0.5	0.0	0.0
GTA FTE							0.0	0.0	0.0	0.0
SCH Lower (incl 0-level)							64	0	0	0
SCH Upper							0	0	0	0
SCH Grad							0	0	0	0
Total FY SCH							64	0	0	0
Online SCH							0	0	0	0
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE w/ GTAs										
Undergrad FY FTE				0.0	0.0	0.0	2.1	0.0	0.0	0.0
Graduate FY FTE				0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total FY FTE				0.0	0.0	0.0	2.1	0.0	0.0	0.0
Expend/Student FTE							2,671			
StudFTE/FacultyFTE w/ GTAs										
Fresh/Soph Majors							4	1	0	0
Jr/Sr/PostBach Majors							0	0	0	0
Second Degrees							0	0	0	0
Second Majors										
Graduate Majors							0	0	0	0
Total Majors							4	1	0	0
Majors/Faculty FTE							8.0	2.0	0.0	0.0
Certificates							2	1	0	0
Associates							0	0	0	0
Total							2	1	0	0

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Welding

	2006-07	2007-08	2008-09 [‡]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures					71,760	96,486	105,259	93,496	96,020	116,405
TT Faculty Headcount					1	1	1	1	1	1
TT Instructional FTE					1.0	1.0	1.0	1.0	1.0	1.0
NT Instructional FTE					0.0	0.3	0.3	0.2	0.6	0.4
Faculty Instructional FTE					1.0	1.3	1.3	1.2	1.6	1.4
% Tenure Track						78%	78%	82%	64%	72%
GTA FTE					0.0	0.0	0.0	0.0	0.0	
SCH Lower					455	690	684	667	782	819
SCH Upper					0	0	0	0	0	0
SCH Grad					0	0	0	0	0	0
Total FY SCH					455	690	684	667	782	819
Online SCH					0	0	0	0	0	
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE w/ GTAs						539.9	535.2	545.8	502.2	589.6
						539.9	535.2	545.8	502.2	589.6
Undergrad FY FTE					15.2	23.0	22.8	22.2	26.1	27.3
Graduate FY FTE					0.0	0.0	0.0	0.0	0.0	0.0
Total FY FTE					15.2	23.0	22.8	22.2	26.1	27.3
Expend/Student FTE					4,731	4,195	4,617	4,205	3,684	4,264
StudFTE/FacultyFTE w/ GTAs						18.0	17.8	18.2	16.7	19.7
						18.0	17.8	18.2	16.7	19.7
Fresh/Soph Majors					19	23	20	24	23	19
Jr/Sr/PostBach Majors					0	0	0	0	0	0
Second Degrees					1	1	1	1	3	12
Second Majors										
Graduate Majors					0	0	0	0	0	0
Total Majors					20	24	21	25	26	31
Majors/Faculty FTE					20.0	18.8	16.4	20.5	118.2	118.2
Certificates					13	16	14	16	14	12
Associates					0	0	0	0	0	0
Total					13	16	14	16	14	12

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures

Gallatin College Miscellaneous

	2006-07	2007-08	2008-09 [#]	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Expenditures					85	96	148,082	53,601	115,358	0
TT Faculty Headcount					0	0	0	0	0	0
TT Instructional FTE					0.0	0.0	0.0	0.0	0.0	0.0
NT Instructional FTE					0.0	0.0	0.0	0.0	0.0	0.0
Faculty Instructional FTE % Tenure Track					0.0	0.0	0.0	0.0	0.0	0.0
GTA FTE					0.0	0.0	0.0	0.0	0.0	0.0
SCH Lower (incl 0-level)					45	33	174	0	0	0
SCH Upper					0	0	0	0	0	0
SCH Grad					0	0	0	0	0	0
Total FY SCH					45	33	174	0	0	0
Univ Seminar SCH					0	0	0			
% Taught by Ten Track SCH Lower Sections Lower										
Total SCH/ Faculty FTE w/ GTAs										
Undergrad FY FTE					1.5	1.1	5.8	0.0	0.0	0.0
Graduate FY FTE					0.0	0.0	0.0	0.0	0.0	0.0
Total FY FTE					1.5	1.1	5.8	0.0	0.0	0.0
Expend/Student FTE					57	87	25,531			
StudFTE/FacultyFTE w/ GTAs										
Fresh/Soph Majors						3	0	5	3	0
Jr/Sr/PostBach Majors						0	0	0	0	0
Second Degrees						0	0	0	0	0
Second Majors										
Graduate Majors						0	0	0	0	0
Total Majors						3	0	5	3	0
Majors/Faculty FTE										
Certificates							0	0	0	0
Associates							0	0	0	0
Total							0	0	0	0

*SCH, FTE, and university seminar counts, and ratios based upon them, changed in FY05 to consistently follow the instructor's appointment rather than the subject code.

‡ Faculty FTE and % Tenure Track calculations changed in FY03 from budgeted FTE to Fall actuals. Graduate FTE assumes each headcount graduate assistant paid through program 01 is .5 FTE

Excludes benefits expenditures