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FTEs, FTEF, and ratio of FTEs
Course fill rates
Certificate/degree completion
Overall departmental expenses
(including salaries and other
expenses)

Additional considerations

Minimum FTEF needed to support
number of certificate/degree programs
Total capacity in General Education
Support for partnerships (e.g., with
community colleges)
Support for programs offered
Support for the breadth of C

Instructional Budgeting and Schedule Development
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