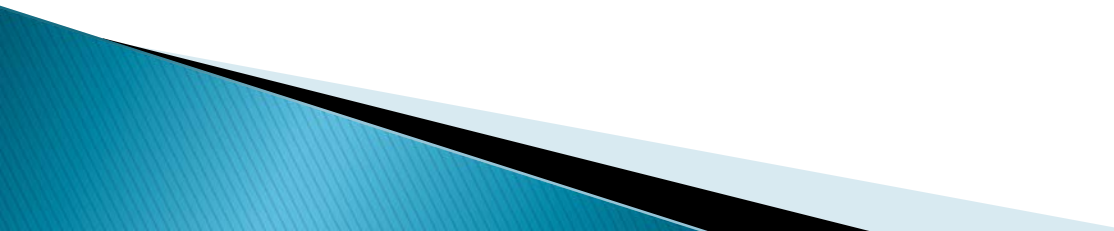


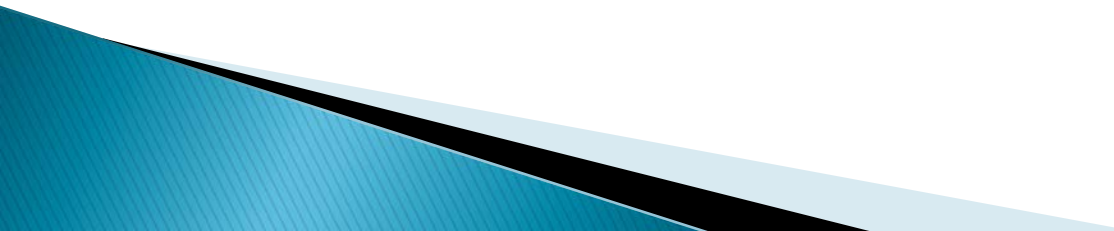
FTES, FTEF and Other Acronyms: What They Mean to Us

January 24, 2014

FTES

- ▶ Full Time Equivalent Student
 - ▶ 525 Total Contact Hours
 - ▶ 15 Weekly Contact Hours (WSCH) for 35 Weeks
 - ▶ Basis for state funding
- 

FTEF

- ▶ Full Time Equivalent Faculty
 - ▶ 30 Faculty Load Credits
 - ▶ Depending on subject taught, can be anywhere from 12 to 22 hours in the classroom plus office hours plus preparation time plus committee work or other institutional duties
 - ▶ Non-teaching faculty have other measurements
- 

Load or Productivity

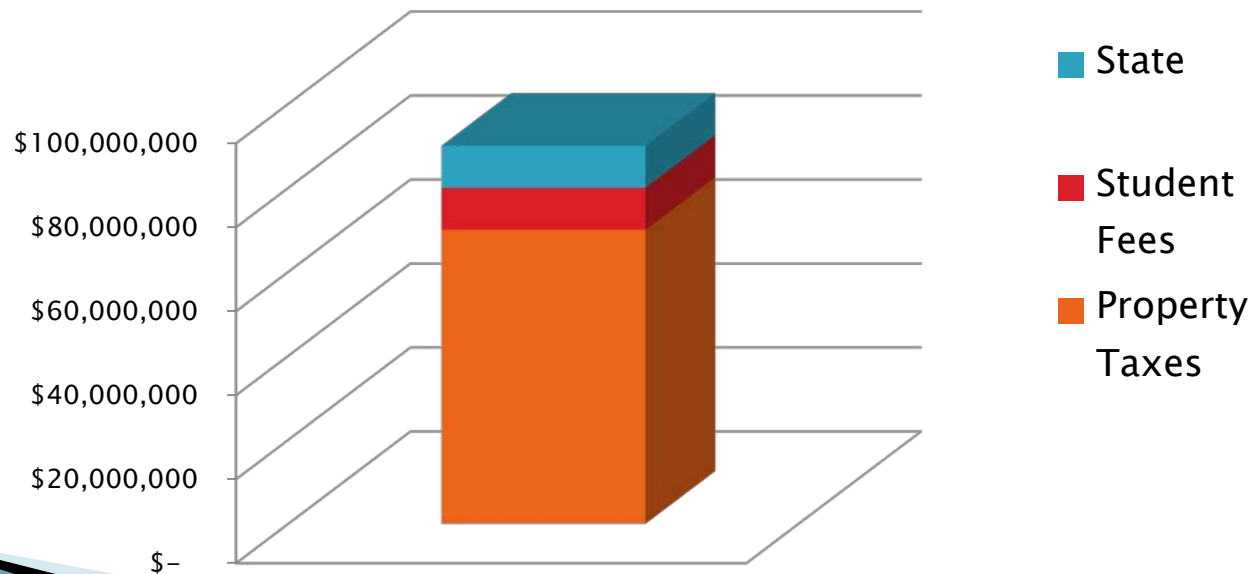
- ▶ FTES/FTEF or, more commonly, WSCH/FTEF
- ▶ A faculty teaching 15 hours per week with 35 students in his/her class has:

15 hrs per week X 35 students = 525 WSCH

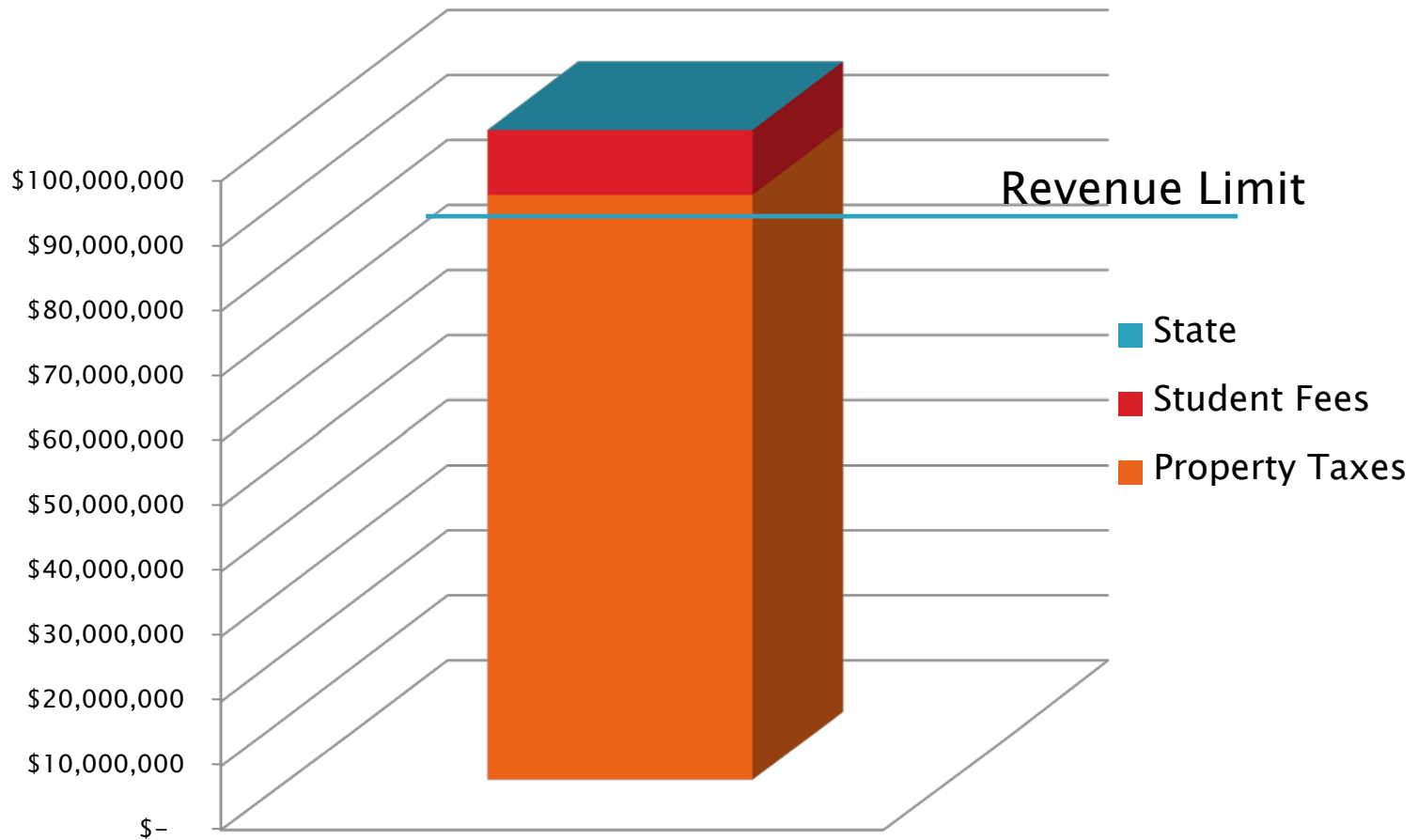
- ▶ This is known as a load of 525

Some History

- ▶ State funding: \$4500 per FTES
- ▶ SMCCCD has about 20,000 FTES
- ▶ SMCCCD state revenue limit: \$90M



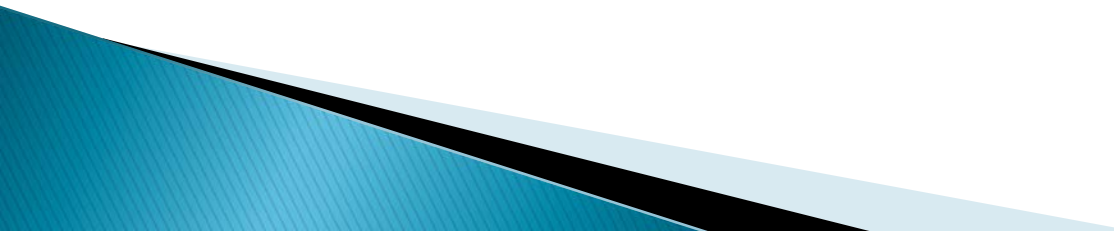
Community Supported



Why does it matter?

- ▶ Community Supported means:
 - Revenue is no longer driven by student enrollment
 - Some state rules go away
 - We can determine for ourselves how best to support the community

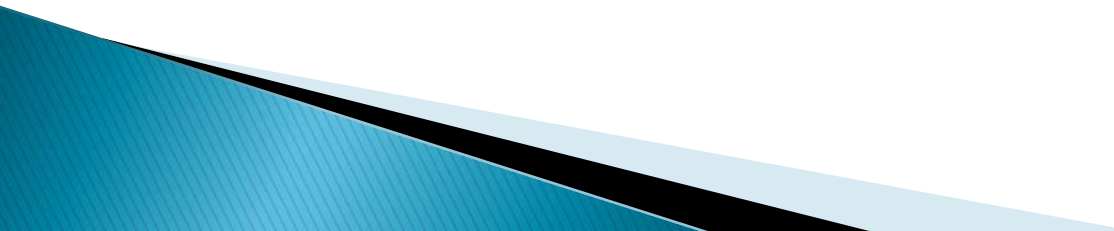
What is the Issue?

- ▶ Desire to change our resource allocation model
 - ▶ Project revenues based on property tax increases
 - ▶ Give stability and predictability to the sites
- 

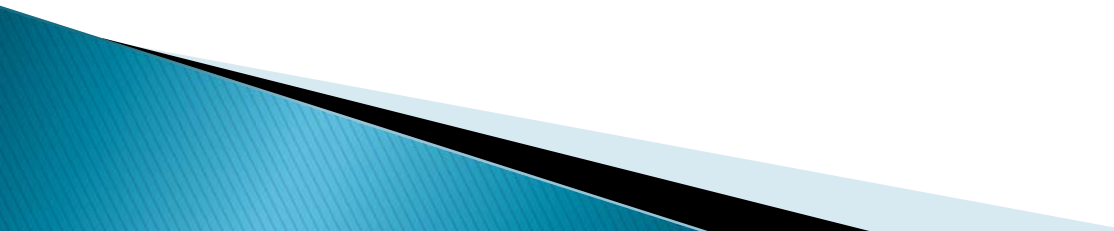
Resource Allocation Model

Kathy Blackwood
February 2005

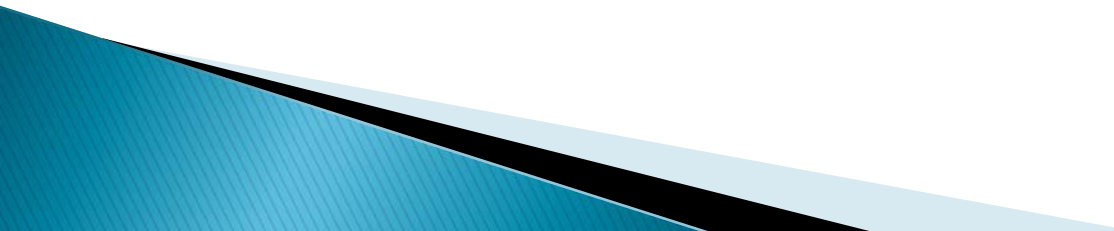
What is it?

- ▶ A method to allocate Fund 1 resources
 - ▶ Does not increase total resources or bring more money to the district
 - ▶ Does not prescribe spending, only allocates resources
 - ▶ Does not affect grants or other categorical programs
- 

Priorities

- ▶ The model must be fair
 - ▶ Simple
 - ▶ Predictable
 - ▶ Stable
 - ▶ Minimize internal conflict – between colleges & with district office
 - ▶ Timely – in order for development of plans at colleges
 - ▶ Efficient to administer
 - ▶ Recognize cost pressures – collective bargaining results, inflation, etc.
 - ▶ Have a multi-year application – not change formula each year
- 

Priorities

- ▶ Be flexible – including with the movement to basic aid
 - ▶ Consistent
 - ▶ Accommodate good and bad years
 - ▶ Address inequities of equalization and access
 - ▶ Promote a sensible use of public funding – no “spend it or you lose it”
 - ▶ Recognize local community needs and geographic areas – differences between the needs of the students at each college
 - ▶ Uses quantitative, verifiable factors – need for good data
 - ▶ Protects the integrity of base funding – no sudden or major changes
 - ▶ In synch with our mission and goals
- 

Proposed Components

- ▶ Minimum staffing allocation
 - ▶ Assumptions for FTES and Load goals, and FT/PT ratios
 - ▶ Teaching FTEF allocation – both FT and PT
 - ▶ Non-teaching allocations
 - Reassigned/released time
 - Counseling
 - Librarians/Learning Resource Center
 - ▶ Remainder or deficit allocated by FTES goals
- 