

FTES for Apportionment

2014-2015 reflects 320 apportionment report

2015-2016 to 2017-2018 are projections of apportionment

2016-2017 FTES was projected by including all eligible summer FTES in 2016 and 2017

2017-2018 FTES reflects stability from 2016-2017

	2014-15	2015-16	2016-17	2017-18
Resident FTES (credit)	3890.0	3640.0	3930.0	3930.0
Non-resident FTES (credit)	181.6	170.0	185.0	185.0
Non credit FTES (resident & non-res)	109.2	110.0	120.0	120.0
Total FTES	4180.7	3920.0	4235.0	4235.0

Instruction needed to meet the 2016-2017 target

	2016-17 *
Total FTES	4235
Fulltime Instructional Faculty	69
Total Calculated Sections	1628.8
Total TLUs needed	7329.8
Total Fulltime Faculty TLUs	3105.0
Total Fulltime Faculty Reassigned TLUs	250.0
Fulltime Faculty Instructional TLUs	2855.0
Overload Instructional TLUs	181.0
Associate Faculty Instructional TLUs	4043.8
Total Instructional TLUs	7329.8
Fulltime Faculty Calculated Sections	634.4
Associate Faculty and Overload Calculated Sections	938.8
Total Fulltime Faculty Costs	
Total Associate Faculty Costs	

	TLUs	Avg. \$ rate	Cost
Total Fulltime Faculty Reassigned TLUs	250	\$1,965.13	\$491,282.50
Fulltime Faculty Instructional TLUs	2855	\$1,965.13	\$5,610,446.15
Overload Instructional TLUs	181	\$1,105.39	\$200,075.59
Associate Faculty Instructional TLUs	4043.808	\$1,046.00	\$4,229,823.17

Notes

1) Faculty 2015-2016 annual divided by 45 TLU--\$1,965.13

2) Faculty 2015-2016 overload rate--\$1,105.39

3) Revised Assoc Fac with STRS. Fall 2014 TLU rate with benefits was about \$1,046 per TLU, Spring 2015 can't easily be calculated due to the restoration occurring mid-semester.

4) FTES/Section used in 2015-17 is 2.60