

	<u>2013-14</u>	<u>2014-15</u>	Difference 2013-14 & 2014-15
Resident FTES	4,554.30	4,645.39	91.09
Non-resident FTES	205.00	215.25	10.25
Non credit FTES	2.30	2.30	-
Total FTES	4,759.30	4,860.64	101.34
Fulltime Instructional Faculty	77.00	77.00	-
Total Calculated Sections	1,725.11	1,720.51	(4.60)
Total TLUs needed	7,763.01	7,742.31	(20.70)
Total Fulltime Faculty TLUs	3,465.00	3,465.00	-
Total Fulltime Faculty Reassigned TLUs	300.00	300.00	-
Fulltime Faculty Instructional TLUs	3,165.00	3,165.00	-
Overload Instructional TLUs	181.00	181.00	-
Associate Faculty Instructional TLUs	4,417.01	4,396.31	(20.70)
Total Instructional TLUs	7,763.01	7,742.31	(20.70)
Fulltime Faculty Calculated Sections	703.33	703.33	-
Associate Faculty and Overload Calculated Sections	1,021.78	1,017.18	(4.60)

Assumptions/Notes/Calculations

**2013-14 Resident FTES is 2% above the 2012-13 budgeted FTES (4,465) and assumes a 2% growth in resident FTES in 2014-15
5% in non resident from 2013-14 to 2014-15**

2.64 FTES per section in 2013-14 and 2.7 in 2014-15

Calculated Sections= 4.5 TLUs per section

No change in Reassigned or overload TLUs from 2013-14 to 2014-15