

2014-15 FTES

Realistic Case 2013-16 FTES Scenario

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Resident FTES	4388	4000	4200	4284
Non-resident FTES	205	215	226	237
Non credit FTES	30	31	32	33
Total FTES	4623	4246	4458	4554
Fulltime Instructional Faculty	77	76	76	76
Total Calculated Sections	1662	1515	1556	1587
Total TLUs needed	7480	6818	7000	7140
Total Fulltime Faculty TLUs	3465	3420	3420	3420
Total Fulltime Faculty Reassigned TLUs	300	132	0	0
Fulltime Faculty Instructional TLUs	3165	3288	3420	3420
Overload Instructional TLUs	181	181	181	181
Associate Faculty Instructional TLUs	4134	3349	3399	3539
Total Instructional TLUs	7480	6818	7000	7140
Fulltime Faculty Calculated Sections	703	731	760	760
Associate Faculty and Overload Calculated Sections	959	784	796	827
Total Fulltime Faculty Costs		\$ 8,231,940.00	\$ 8,231,940.00	\$ 8,231,940.00
Total Associate Faculty Costs		\$ 2,937,466.90	\$ 2,981,160.93	\$ 3,103,950.73

2014-15 Goals to achieve FTES target

Term	FTES	Sections
Summer 2014	193	71.48
Fall 2014	2,000	740.7
Spring 2015	1,811	670.7
Summer 2015	195	72.22

Summer Scheduling Blocks

	Start Date	End Date	# of weeks	Notes
Session 1	May 27	July 3	6	Coincide with HSU's start time
	May 27	July 17	8	Coincide with HSU's start time
	May 27	July 31	10	Coincide with HSU's start time
Session 2	June 23	July 31	6	Begins after HS graduation
	June 23	August 14	8	Begins after HS graduation