

Assumptions for Instructional Staffing								
12/11/2013 13:05								
Part-Time Faculty								
Scenario #1								
2013/14 Budget	FTES Goal	Convert to WSCH	Load Goal	FTEF Needed	FT FTEF Available	PT FTEF Needed	Average Cost/PT FTEF	1310 Budget
Canada	5,000	75,000	550	136.36	54.32	82.04	\$ 58,393	\$ 4,790,767
CSM	10,000	150,000	550	272.73	98.75	173.98	\$ 57,895	\$ 10,072,461
Skyline	10,000	150,000	550	272.73	90.19	182.54	\$ 58,055	\$ 10,597,134
District	25,000	375,000	550	681.82	243.26	438.56	\$ 58,055	\$ 25,460,362
Full-Time Faculty								
2013/14	FT:PT Ratio	Ratio Goal	FT FTEF Goal	FT FTEF Available	FT FTEF Needed	Average Cost/FT FTEF	FT Allocation	Reduction to 1310 Budget
Canada	40%	40%	54.32	54.32	-	\$ 94,335	\$ -	\$ -
CSM	36%	40%	108.64	98.75	9.89	\$ 94,335	\$ 932,974	\$ (572,584)
Skyline	33%	40%	108.64	90.19	18.45	\$ 94,335	\$ 1,740,483	\$ (1,071,108)
District	36%	40%	271.60	243.26	28.34	\$ 94,335	\$ 2,673,457	\$ (1,643,692)
<p>This scenario assumes FTES goals that are for the ultimate size of the colleges.</p> <p>Average cost includes benefits.</p> <p>FT FTEF based on Fund 1 FOAPALs as of August, 2013.</p>								

Using current year budgeted FTES Goals																																															
Part-Time Faculty																																															
Scenario #2																																															
2013/14 Budget	FTES Goal	Convert to WSCH	Load Goal	FTEF Needed	FT FTEF Available	PT FTEF Needed	Average Cost/PT FTEF	1310 Budget																																							
Canada	4,494	67,410	550	122.56	54.32	68.24	\$ 58,393	\$ 3,984,945																																							
CSM	7,819	117,285	550	213.25	98.75	114.50	\$ 57,895	\$ 6,628,745																																							
Skyline	8,455	126,825	550	230.59	90.19	140.40	\$ 58,055	\$ 8,150,923																																							
District	20,768	311,520	550	566.40	243.26	323.14	\$ 58,070	\$ 18,764,613																																							
Full-Time Faculty																																															
2013/14	FT:PT Ratio	Ratio Goal	FT FTEF Goal	FT FTEF Available	FT FTEF Needed	Average Cost/FT FTEF	FT Allocation	Reduction to 1310 Budget																																							
Canada	44%	46%	56.76	54.32	2.44	\$ 94,335	\$ 229,889	\$ (142,300)																																							
CSM	46%	46%	98.75	98.75	-	\$ 94,335	\$ -	\$ -																																							
Skyline	39%	46%	106.78	90.19	16.59	\$ 94,335	\$ 1,565,242	\$ (963,263)																																							
District	43%	46%	262.29	243.26	19.03	\$ 94,335	\$ 1,795,131	\$ (1,105,563)																																							
<p><b>Scenario 1 minus Scenario 2</b></p> <table border="1"> <thead> <tr> <th>FTES Difference</th> <th>Canada</th> <th>CSM</th> <th>Skyline</th> <th>District</th> </tr> </thead> <tbody> <tr> <td>FTES</td> <td>506</td> <td>2,181</td> <td>1,545</td> <td>4,232</td> </tr> <tr> <td>% difference</td> <td>11%</td> <td>28%</td> <td>18%</td> <td>20%</td> </tr> </tbody> </table> <p>Using 5k, 10K, 10K affects each college differently, depending on how close the college is to its goal. CSM has the ability to grow the most; Canada the least.</p> <p><b>Funding differences Scenario 1 minus Scenario 2</b></p> <table border="1"> <thead> <tr> <th></th> <th>1310</th> <th>\$ 805,822</th> <th>\$ 3,443,716</th> <th>\$ 2,446,211</th> <th>\$ 6,695,749</th> </tr> </thead> <tbody> <tr> <td>FT Faculty</td> <td>\$ (229,889)</td> <td>\$ 932,974</td> <td>\$ 175,241</td> <td>\$ 878,326</td> <td></td> </tr> <tr> <td>Reduction to 1310</td> <td>\$ 142,300</td> <td>\$ (572,584)</td> <td>\$ (107,845)</td> <td>\$ (538,129)</td> <td></td> </tr> <tr> <td></td> <td>\$ 718,233</td> <td>\$ 3,804,106</td> <td>\$ 2,513,607</td> <td>\$ 7,035,946</td> <td></td> </tr> </tbody> </table> <p>By setting these larger goals, the colleges each are allocated additional funds for FT faculty and for adjuncts. Selecting the ratios used impacts the colleges as well.</p>									FTES Difference	Canada	CSM	Skyline	District	FTES	506	2,181	1,545	4,232	% difference	11%	28%	18%	20%		1310	\$ 805,822	\$ 3,443,716	\$ 2,446,211	\$ 6,695,749	FT Faculty	\$ (229,889)	\$ 932,974	\$ 175,241	\$ 878,326		Reduction to 1310	\$ 142,300	\$ (572,584)	\$ (107,845)	\$ (538,129)			\$ 718,233	\$ 3,804,106	\$ 2,513,607	\$ 7,035,946	
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Using FTES Goals Modified to Not Exceed 15% increase

Part-Time Faculty

Scenario #3

2013/14 Budget	FTES Goal	Convert to WSCH	Load Goal	FTEF Needed	FT FTEF Available	PT FTEF Needed	Average Cost/PT FTEF	1310 Budget
Canada	5,000	75,000	550	136.36	54.32	82.04	\$ 58,393	\$ 4,790,767
CSM	9,000	135,000	550	245.45	98.75	146.70	\$ 57,895	\$ 8,493,499
Skyline	9,700	145,500	550	264.55	90.19	174.36	\$ 58,055	\$ 10,122,141
District	23,700	355,500	550	646.36	243.26	403.10	\$ 58,065	\$ 23,406,408

Full-Time Faculty

2013/14	FT:PT Ratio	Ratio Goal	FT FTEF Goal	FT FTEF Available	FT FTEF Needed	Average Cost/FT FTEF	FT Allocation	Reduction to 1310 Budget
Canada	40%	40%	54.86	54.32	0.54	\$ 94,335	\$ 51,046	\$ (31,597)
CSM	40%	40%	98.75	98.75	-	\$ 94,335	\$ -	\$ -
Skyline	34%	40%	106.43	90.19	16.24	\$ 94,335	\$ 1,532,055	\$ (942,839)
District	38%	40%	260.04	243.26	16.78	\$ 94,335	\$ 1,583,101	\$ (974,437)

Scenario 3 minus Scenario 2

FTES Difference	Canada	CSM	Skyline	District
FTES	506	1,181	1,245	2,932
% difference	11%	13%	15%	14%

Limiting the increase over the 13/14 FTES Goal to no more than 15% (before rounding) moderates the differences between the colleges.

Funding differences Scenario 3 minus Scenario 2

1310	\$ 805,822	\$ 1,864,754	\$ 1,971,219	\$ 4,641,795
FT Faculty	\$ (178,843)	\$ -	\$ (33,187)	\$ (212,030)
Reduction to 1310	\$ 110,703	\$ -	\$ 20,424	\$ 131,127
	\$ 737,682	\$ 1,864,754	\$ 1,958,455	\$ 4,560,891

Changing the Load Goal

Part-Time Faculty

Scenario #4

2013/14 Budget	FTES Goal	Convert to WSCH	Load Goal	FTEF Needed	FT FTEF Available	PT FTEF Needed	Average Cost/PT FTEF	1310 Budget
Canada	5,000	75,000	525	142.86	54.32	88.54	\$ 58,393	\$ 5,169,942
CSM	9,000	135,000	525	257.14	98.75	158.39	\$ 57,895	\$ 9,170,197
Skyline	9,700	145,500	525	277.14	90.19	186.95	\$ 58,055	\$ 10,853,479
District	23,700	355,500	525	677.14	243.26	433.88	\$ 58,065	\$ 25,193,618

Full-Time Faculty

2013/14	FT:PT Ratio	Ratio Goal	FT FTEF Goal	FT FTEF Available	FT FTEF Needed	Average Cost/FT FTEF	FT Allocation	Reduction to 1310 Budget
Canada	38%	38%	54.86	54.32	0.54	\$ 94,335	\$ 51,046	\$ (31,597)
CSM	38%	38%	98.75	98.75	-	\$ 94,335	\$ -	\$ -
Skyline	33%	38%	106.43	90.19	16.24	\$ 94,335	\$ 1,532,055	\$ (942,839)
District	36%	38%	260.04	243.26	16.78	\$ 94,335	\$ 1,583,101	\$ (974,437)

Scenario 4 minus Scenario 2

FTES Difference	Canada	CSM	Skyline	District
FTES	506	1,181	1,245	2,932
% difference	11%	15%	15%	14%

Reducing the load goal increases the 1310 costs.

Funding differences Scenario 4 minus Scenario 2

1310	\$ 1,184,997	\$ 2,541,452	\$ 2,702,556	\$ 6,429,005
FT Faculty	\$ (178,843)	\$ -	\$ (33,187)	\$ (212,030)
Reduction to 1310	\$ 110,703	\$ -	\$ 20,424	\$ 131,127
	\$ 1,116,857	\$ 2,541,452	\$ 2,689,793	\$ 6,348,101