

FTEs:

(Full-Time Equivalent Student)

What & Why

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LACC, Chairs Retreat, Summer 2019

# What is FTES

1 FTES = 525 contact hours

1 FTES = 1 student taking

5 sections, each 3 St. Hours

2 primary term (17.5 weeks)

$$5 * 3 * 2 * 17.5 = 525$$

# Key FTES/Budget Timeline

(timeline for 2018-19)

- P0 Advance Principal Apportionment (July, 2018)
  - 1<sup>st</sup> Period FTES (CCFS 320) Report (Jan, 2019)
- P1 First Principal Apportionment (February )
  - 2<sup>nd</sup> Period FTES (CCFS 320) Report (Apr, 2019)
- P2 Second Principal Apportionment (May, 2019)
  - Annual FTES (CCFS 320) Report (July, 2019)  
Reports submitted to State & Federal report
- Principal Apportionment Recalculation (Feb. 2020)

# FTES - Funding Rates

(2018-19)

Funding Types	Current Rate
Credit FTES – Base (after 2020 - \$3,046)	\$3,727
Credit FTES - Special Admit (K-12, inmates)	\$5,547
Non Credit - Regular	\$3,347
Non Credit – Enhanced, CDCP	\$5,547

# Accounting Methods

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- FTES Calculation Methods

Code	Description
1	Independent Study (IS)
1A	Alternative Attendance Accounting Method
2	Work Experience Education (WEE)
3	Positive Attendance (PA)
4	Daily Student Contact Hours (DSCH)
5	Weekly Student Contact Hours (WSCH)
9	Non FTES generating

## Weekly Student Contact Hours

- ▶ “shall mean the number of class hours each course is **regularly** scheduled to meet during a week, inclusive of holidays, multiplied by the number of students actively enrolled in the course.”

### Applies to...

- ▶ **Credit** courses &
- ▶ Primary Term (Fall / Spring) **length** &
- ▶ Meets the same number of hours each **week**

### FTES Calculation...

**Census** enrollment  
x apportionment hours per **week**  
x **term** length multiplier (TLM) (16.5)  
**/525** hours

# WSCH - Example

- ▶ Calculation example: For a 3 unit WSCH section scheduled for 3.4 hours per week, calculate the FTES generated by 35 students.

## Solution

- 35 students
  - x 3.4 hours per week = 119 WSCH
  - x **16.5 TLM** = 1,963.5 total instructional hours
  - / 525 hours
  - = 3.74 FTES
- ▶ How much FTES this class would generate if it was a 1 unit lab class scheduled 3.4 hours per week?
  - ▶ The same 3.74 FTES

## Daily Student Contact Hours

- ▶ “shall mean the number of class hours each course is regularly scheduled to meet on each day multiplied by the number of students actively enrolled in the course. DSCH must be multiplied by the number of days the course is scheduled to meet”

### Applies to...

- ▶ **Credit** courses &
- ▶ Different length than primary term &
- ▶ Scheduled to meet **5** or more days &
- ▶ Scheduled the same number of hours each **day**

### FTES Calculation...

**Census** enrollment  
x apportionment hours per **day**  
x number of **actual** meeting **days**  
**/525** hours



# PA – Positive Attendance

- ▶ “is based on an actual count of enrolled students present at each class meeting.”

## Applies to...

- ▶ Short-term classes less than 5 days - or
- ▶ Irregularly scheduled classes - or
- ▶ Open-entry/open-exit classes - or
- ▶ Apprenticeship classes - or
- ▶ In-service training classes - or
- ▶ Non-credit courses

## FTES Calculation...

x Sum of **Actual** hours of attendance

**/525** hours

# Credit IS & WEE –

## Independent Study & Work Experience Education

- ▶ For Credit IS & WEE courses, one student contact hour shall be counted for each **unit** of credit for which the student is enrolled as of the census date or day. If term length then Weekly rules (TLM) applied; otherwise Daily rules (actual meeting days) applied.

### **Applies to...**

A course packaging option that is designed to offer one-on-one instruction with one or a few students to achieve specific goals beyond the current scope of existing courses.

### **FTES Calculation...**

**Census** enrollment

x **units**

x TLM or number of actual meeting **days** (*depending on length*)

**/525** hours

# IS – Calculation Example

- ▶ Calculation example: For a 3 unit IE section scheduled for 3.4 hours per week, calculate the FTES generated by 35 students.

## Solution

- 35 students
  - x 3 units = 105
  - x 16.5 TLM = 1,732.5
  - / 525 hours
  - = 3.3 FTES (*versus 3.74 for WSCH*)
- ▶ How much this class would generate if it was a 1 unit lab class scheduled 3.4 hours per week
  - ▶ = 0.94 FTES

## Course Example: Photo 50, Specialty Fields

**Description:** The advanced student contracts with the instructor to produce an **independent study** photography project that is the basis of a free-lance, photojournalistic, commercial or fine art photographic portfolio. The student designs a portfolio based on individual concepts and goals under the guidance of the instructor.

- Units = 3
- Standard Hours = 9 ( Lab hours)

# Contact (apportionment) Hours– *What is it & How to Calculate?*

- The "**class hour**" is the basic unit of attendance for computing full-time equivalent student (FTES).
- It is a period of not less than 50 minutes of scheduled instruction and/or examination.
- A "**clock hour**" is a 60-minute time frame which may begin at any time
- Each "clock hour" is composed of one "class hour" and a "**passing time**." No additional attendance may be claimed for this 10-minute segment, except "multiple class hours."
- A class scheduled for less than a single 50-minute period is **not** eligible for apportionment.
- For purposes of computing full-time equivalent student (FTES), a class hour is commonly referred to as a "**contact hour**" or "Student Contact Hour" (SCH).

# 50 Minute Rule

## MINUTES THAT COUNT TOWARD APPORTIONMENT

Up to final full hour	50 minutes per hour
Final hour	
--NOT followed by partial hour	50 minutes
--followed by partial hour	50 + 10 + minutes in partial hour

A period of less than 50 minutes of instruction **cannot** be reported for State apportionment.

<b>Meeting Time</b>	<b>Contact Hours</b>
50 minutes	1.0
55 minutes	1.0
60 minutes	1.0
65 minutes	1.3
70 minutes	1.4
75 minutes	1.5
80 minutes	1.6
85 minutes	1.7
90 minutes	1.8
95 minutes	1.9
100 minutes	1.9
105 minutes	1.9
110 minutes	2.0
115 minutes	2.0
120 minutes	2.0

# Three-Step Scheduling Procedures

*Determine the following:*

1. **Minimum & Maximum** total term **Class Hour**
2. Calculate Hours per **Week** and Hours per **Day**  
Consider non-instruction days when necessary (DSCH, PA)
3. Daily Scheduling **Pattern** to **Optimize FTES**



# Scheduling Procedures for WSCH Classes

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EXAMPLE:

3 unit, 3 standard hour class, 16-week primary term,  
scheduled 2 days per week

	Minimum	Maximum
Term hours	3 hrs x 16 wks = 48	3 hrs x 18 wks = 54
Hours per week	16 = <u>3 hrs</u>	16 wks = 3.375 ( <u>3.4 hrs</u> )
Hours per day	2 days per wk = 1.5	2 days per wk = 1.687 (1.7hrs)
Schedule	75 minutes per meeting	85 minutes per meeting
FTES (35 students)	3.3	3.74

Remember that different circumstances apply for other Accounting Methods.

## Exercise: Schedule a 1 Standard Hour Class with 35 students to Maximize FTES

- What is the Max & Min Contact Hours allowed to schedule?
- Should it be scheduled:
  - WSCH – 65 min?
  - WSCH – 50 min?
  - DSCH – how many weeks?

Meeting Time	Contact Hours
50 minutes	1.0
55 minutes	1.0
60 minutes	1.0
65 minutes	1.3

**What about for a class that is 1 hr. LEC and 2 hr. LAB?**

# Exercise - Planning

Your college is opening a new off-site center. In order to qualify for Center Status, that site needs to generate a 1000 FTES. You can guarantee 35 students per class. How many 3-standard hour class sections must you add to your schedule to achieve that FTES goal?

These exercises have been limited to WSCH sections. Remember that different circumstances apply for other Accounting Methods.

## Answer

- $35 \text{ students} \times 3.4 \text{ hours per week} = 119 \text{ WSCH}$
- $119 \text{ WSCH} \times 16.5 \text{ TLM} = 1963.5 \text{ total instructional hours}$
- $1963.5 / 525 \text{ hours} = 3.74 \text{ FTES}$
- $1000 \text{ FTES Goal} / 3.74 \text{ Actual FTES per class} = 267.38 \text{ Classes}$

# Overall Impact in 2018-19?

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Paid Credit Standard Hours: **10,124**

Average Class Size: **30.2**

Maximized Schedule: **11,465 FTES**

Actual: **10,823 FTES** (642 FTES Less)

**In Addition** – Efficiency dropped

From 15.8 to 14.9 (from 32 to 30.2)

What is the FTES impact of 1.8 student?

**720 FTES = \$2.7 M**

*(with current low rates)*

# FTES Funding Rates

Credit FTES 2018-19 = **10,823**

<b>Old:</b> <b>\$5,200</b>	<b>Current:</b> <b>\$3,727</b>	<b>Future:</b> <b>\$3,046</b>
<b>\$56,279,600</b>	<b>\$40,337,321</b>	<b>\$32,966,858</b>

LACC Unrestricted Budget 2018-19?

**\$64,213,000**

# Student-Centered Funding Formula

## ➤ FTES

*(Credit, Non-Credit, Special Admits)*

## ➤ Equity

*(AB 540, PELL, CA Promise)*

## ➤ Student Success

*(Progress & Completion)*





**QUESTIONS?**