

A Review of Apportionment and Enrollment

CLPCCD Board Retreat

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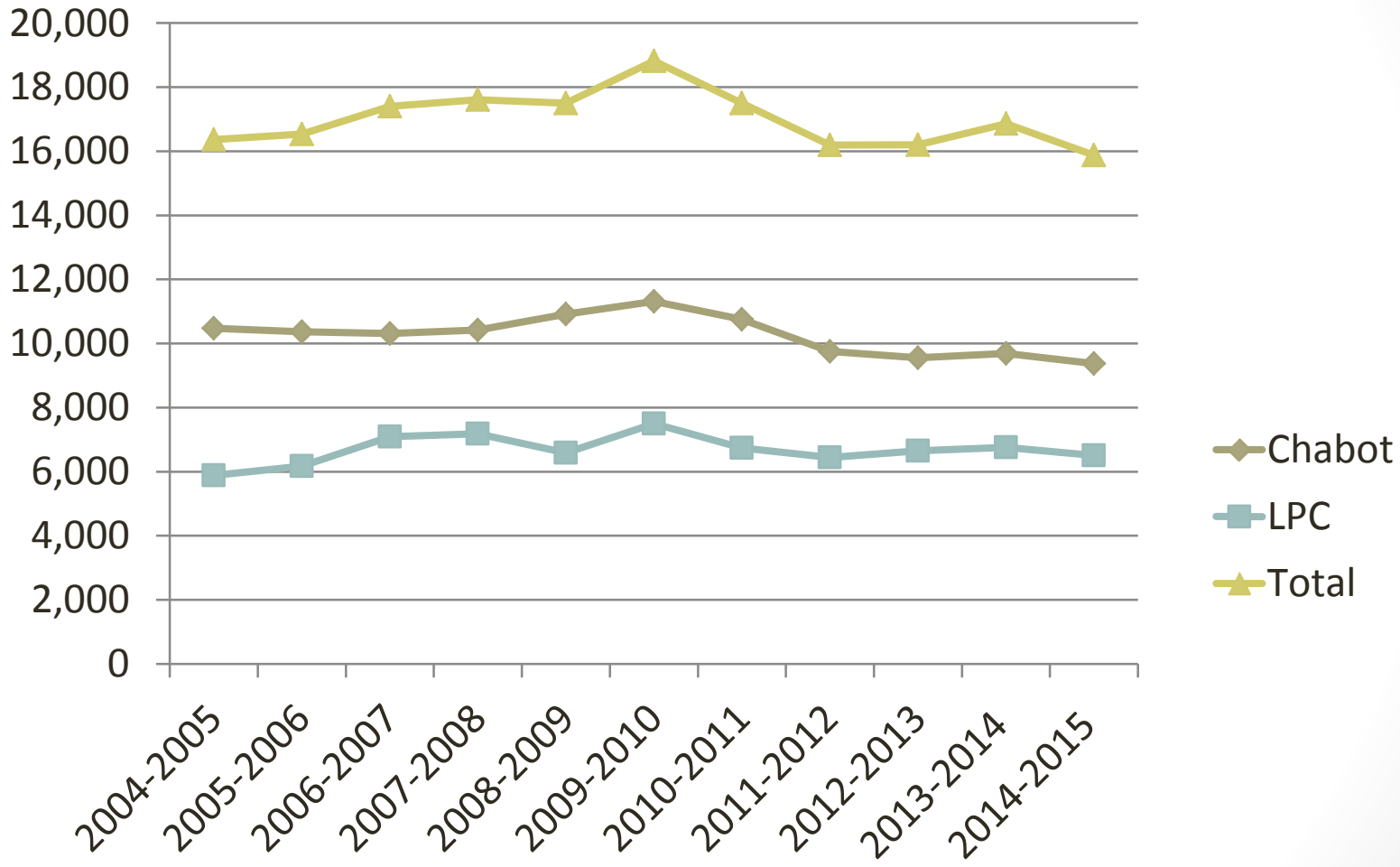
Glossary of terms

- **Apportionment:** Reimbursement from the state for student attendance
- **FTES:** Full Time Equivalent Students- Equivalent to a student enrolled in 15 units per year
- **FTEF:** Full Time Equivalent Faculty- Equivalent of one FT faculty per year
- **FON:** Faculty Obligation Number
- **Growth rate:** Maximum growth rate set by the State for the District
- **Productivity:** Number of students taught per faculty as determined on Census Day
- **WSCH:** Weekly Student Contact Hours is a count of the number of scheduled hours per week students meet with faculty

FTES 2004-2014

STUDENT ENROLLMENT DATA

Full Time Equivalent Student (FTES)



Full Time Equivalent Student (FTES)

STUDENT ENROLLMENT DATA

Full Time Equivalent Student (FTES)

YEAR	CHABOT	% Growth	LPC	% Growth	TOTAL	% Growth
2004-2005	10,477	1.4	5,886	3.1	16,363	2.1
2005-2006	10,367	(1.1)	6,171	4.8	16,538	1.1
2006-2007	10,313	(0.5)	7,089	14.9	17,402	5.2
2007-2008	10,420	1.0	7,186	1.4	17,606	1.2
2008-2009	10,912	4.7	6,591	(8.3)	17,503	(0.6)
2009-2010	11,315	3.7	7,501	13.8	18,816	7.5
2010-2011	10,756	(4.9)	6,744	(10.1)	17,500	(7.0)
2011-2012	9,754	(9.3)	6,442	(4.5)	16,196	(7.5)
2012-2013	9,552	(2.0)	6,651	3.2	16,203	0.0
* 2013-14(P3 Projection)	9,693	1.5	6,758	1.6	16,451	1.5
2014-15 (DEMC Target)	9,935	2.5	6,926	2.5	16,861	2.5

How apportionment works

- Apportionment is primarily driven by the Full-time Equivalent Student (FTES) workload measure
- FTES is not the same as headcount. For example, a college's headcount = 10,812 and FTES = 9,934
- Why 525 contact hours? 3 hours per day X 5 days per week X 35 weeks per year = 525 hours of student instruction per each FTES
- 1 FTES can be generated by one or more students taking 15 units annually = \$5,447 from state
- Only resident FTES is claimed for state apportionment
- Districts required to report all resident and non-resident FTES, regardless of funding

How apportionment is reported

- FTES data is reported via the Apportionment Attendance Report (CCFS-320)
- First Principal Apportionment (P1) Report includes actual FTES for prior summer and fall; annualized FTES for spring (January 15)
- Second Principal Apportionment (P2) Report still an estimate but reflects actual spring census numbers (April 20)
- Annual Report (P3) Final submission reflecting all actual FTES from prior three terms. Actual funding based on this report (July 15)
- Revisions to the annual report due to CCCCO by Nov. 1

Conditions for claiming apportionment

- The following are some conditions required to claim apportionment:
 - Open course requirements
 - Immediate supervision and control by qualified faculty
 - Adherence to course repetition, withdrawal, and apportionment limits
 - Instructional Service Agreements (ISAs) are in place
 - Residency
 - Appropriate course and program approval as required by CCCCCO
 - Accurate class rosters at census (4th Monday of semester) as reported by faculty

FON (Faculty Obligation Number)

- District FON target for 2015-16= 286.0
- FON provided to District based on FTES growth
- FON split by Colleges based on local formula: CC= 58.92%
LPC=41.08%
- Bringing FON allocation in alignment with FTES would require changes to existing formula
- Districts who don't meet FON pay \$73,057 per faculty below FON
- Fall 2012, required FON= 277; District reported 278.21
- Fall 2013, required FON=267; District reported 268.99
- Fall 2014, required FON=270 ;District reported 273.373
- Currently recruiting 17 faculty positions for CC, 15 for LPC
- FON requirement California Code of Regulations (CCR) title 5 section 51025 requires districts to increase the number of full-time faculty over the prior year in proportion to the amount of growth in funded credit FTES

Example of productivity

- 40 students X 3 unit class= 120 WSCH
- 120 WSCH = 4 FTES
- One class can generate equivalent of 4 FT students based on 10 lecture classes per year, per FT faculty
- 10 sections over one year, @40 students in each section
- Number of students educated per full time faculty is a benchmark for optimum productivity/efficiency
- Mix of course offerings to balance out lower class caps in order to achieve a number that optimizes productivity
- Aim for college productivity of 500+

Our current numbers

Spring 2015 headcount:

- Chabot = 12,137
- Las Positas= 8,609

Total headcount= 20,746

Annual 2014-15 Target FTES:

Chabot FTES= 9,934.6

Las Positas FTES= 6,926.6

Total FTES= 16,861