

# Solano Community College

CCFS – 320

## Apportionment Attendance Report and FTES Calculation

May 11, 2012 – Enrollment Management Committee  
Presented by Barbara Fountain, Yulian Ligioso & Pei-Lin Van't Hul

# CCFS – 320 Apportionment Attendance Report and Full-Time Equivalent Student (FTES)

Solano Community College is funded by the state based on the concept of full-time equivalent student (FTES). For every FTES in credit course that the college serves, it receives approximately **\$4,565** in funding from the state.

FTES represents 525 student contact hours in credit and non-credit courses. A full-time student is assumed to be enrolled in 15 units.

The academic year is considered to be 35 weeks (17.5 weeks per semester).

1 FTES= 525 contact hours

= 3 hrs per day x 5 days per week x 35 weeks per academic year

# CCFS - 320 Apportionment Attendance Report

- P1 (First Principal Apportionment) - January 15  
Gives Chancellor's Office initial idea of total system enrollment. Feeds state budget projections for coming months. Actual FTES for prior summer and fall; Annualized FTES for spring.
- P2 (Second Principal Apportionment) - April 20  
Still an estimate but reflects actual numbers for spring census courses whose census dates have occurred. FTES for census based courses whose census dates have not occurred and positive attendance courses are annualized. Basis for initial funding allocation.
- Annual Report (P3) – July 15  
Final submission reflecting all actual FTES from prior three terms. Actual funding based on this.
- Re-Cal Report – November 1 (Optional)  
Opportunity to submit amended/corrected report prior to Recalculation of Apportionment in February of following year



# Enrollment Status

## At Cap

Enrollment Cap (Base) is a State determined limit on funding to CCCCD based on FTES

## Under Cap

Districts under cap are trying to grow and are in restoration mode working for more FTES to reach their cap.

## Over Cap

A district exceeds FTES base and its growth rates set by the State.

# Enrollment Modes

- Growth – Enrollment increases leading to increased FTES fueling increase in funding. Growth is usually 1-3% Statewide.
- Decline - Enrollment decreases leading to a loss in FTES and decreased funding.
- Restoration – Working to reinstate prior FTES Districts shall be entitled to the restoration of any reductions in apportionment revenue due to decreases in FTES during the three years following the initial year of decrease in FTES if there is a subsequent increase in FTES.  
<http://law.onecle.com/california/education/84750.5.html>)
- Stability – Transition to help colleges handle decline – one year of maintenance funding - Decreases in FTES shall result in revenue reductions beginning in the year following the initial year of decrease in FTES, and at the district's marginal funding per FTES (Ed. Code 84750.5 -<http://law.onecle.com/california/education/84750.5.html>)

# CALB CCFS – 320 Processing

- SVAAPIZ: Academic Year Apportionment Annualizers (run this job at P1 and P2 with annualizers)
- SVRCALP: PE Concurrent Enrollment – live-data report
- SVRCALX : CCFS-320 Attendance Extract C3SC
- SVRCALD: CCFS-320 Student Detail Report
- SVRCALS: CCFS-320 Summary Reports
- SVRCALU: CCFS-320 Supplemental Reports C3SC
- SZR320S1: output can be found in 320\_Reports on 'Ishtar'\ 320\_output (use Excel to convert the .txt file into the .csv file)



# CCFS - 320 Apportionment Attendance Report



CALIFORNIA COMMUNITY COLLEGES  
CHANCELLOR'S OFFICE

APPORTIONMENT ATTENDANCE REPORT  
CCFS-320

[Logout](#) [Instructions](#) [District](#) [College Passwords](#) [College Forms](#) [College Reports](#)

[Part I](#) | [Supplemental](#) | [Part II](#) | [Part III](#) | [Part IV](#) | [Part V](#) | [Part VI](#) | [Part VII](#) | [Part VIII](#) | [F Factor](#)

## Contact Information

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Login Role: District Administrator

[2011-12](#) [Second](#) Period

## COLLEGE FORMS - Solano Community College

<a href="#">Part I</a>	Full-Time Equivalent Student
<a href="#">Supplemental</a>	Supplemental
<a href="#">Part II</a>	Student Contact Hours of WEEKLY Census Procedure Courses
<a href="#">Part III</a>	Student Contact Hours of DAILY Census Procedure Courses
<a href="#">Part IV</a>	Student Contact Hours of ACTUAL Hours of Attendance
<a href="#">Part V</a>	Approved Independent Study and Work Experience (Weekly Census)
<a href="#">Part VI</a>	Approved Independent Study and Work Experience (Daily Census)
<a href="#">Part VII</a>	Approved Noncredit Independent Study Distance Education Courses
<a href="#">Part VIII</a>	FTES Annualizers
<a href="#">F Factor</a>	Faculty Contact Hours

# CCFS - 320 Apportionment Attendance Report



CALIFORNIA COMMUNITY COLLEGES  
CHANCELLOR'S OFFICE

APPORTIONMENT ATTENDANCE REPORT  
CCFS-320

Logout | Instructions | District | College Passwords | College Forms | College Reports

Part I | Supplemental | Part II | Part III | Part IV | Part V | Part VI | Part VII | Part VIII | F Factor |

Contact Information

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**Part I - FTES**

Solano Community College

Login Role: District Administrator

2011-12 | Second | Period

\*\*\* This Year/Period has been certified. \*\*\*

	ATTENDANCE FTES* OF STATE RESIDENTS (AND NONRESIDENTS ATTENDING NONCREDIT COURSES)	FACTORED RESIDENTS FTES	ATTENDANCE FTES* OF NONRESIDENTS	FACTORED NONRESIDENTS FTES
<b>PART I. FULL-TIME EQUIVALENT STUDENT</b>				
<b>A. Summer Intersession (Summer 2011 Only)</b>				
1. Noncredit (Parts IV.A.1 + VII.A.3.)	0.00	0.00	0.00	0.00
2. Credit (Parts III.A.1. + IV.A.2. + VI.A.1.)	864.75	864.75	6.48	6.48
<b>B. Summer Intersession (Summer 2012 - Prior to July 1, 2012)</b>				
1. Noncredit (Parts IV.B.1 + VII.B.3.)	0.00	0.00	0.00	0.00
2. Credit (Parts III.B.1. + IV.B.2. + VI.B.1.)	0.00	0.00	0.00	0.00
<b>C. Primary Terms (Exclusive of Summer Intersession)</b>				
1. Census Procedure Courses				
(a) Weekly Census Contact Hours (Part II.)	6,634.18	6,634.18	59.93	59.93
(b) Daily Census Contact Hours (Part III.)	252.75	254.22	2.28	2.29
2. Actual Hours of Attendance Procedure Courses				
(a) Noncredit (Part IV.C)	1.46	1.48	0.00	0.00
(b) Credit (Part IV.D.)	442.14	444.00	4.89	4.91
3. Alternative Attendance Accounting Procedure Courses				
(a) Weekly Census Procedure Courses (Part V.)(Credit)	311.20	311.20	1.13	1.13
(b) Daily Census Procedure Courses (Part VI.)(Credit)	67.08	67.60	0.62	0.62
(c) Noncredit Independent Study/Distance Education Courses (Part VII.C)	0.00	0.00	0.00	0.00
<b>D. Total FTES</b>	<b>8,573.56</b>	<b>8,577.43</b>	<b>75.33</b>	<b>75.36</b>

\* Full-Time Equivalent Student



# CCFS - 320 Apportionment Attendance Report

## Part VIII - FTES Annualizers (excluding Summer Intersession)

Solano Community College

Annualizers DO NOT apply to reported Summer FTES for the corresponding parts.

\*\*\* This Year/Period has been certified. Page is view only \*\*\*

First Period Report	Annualizer
A. Part II	2.1000
B. Part III	2.1000
C. Part IV Noncredit	2.1000
Credit	2.1000
D. Part V	2.1000
E. Part VI	2.1000
F. Part VII	2.1000

Second Period Report	Annualizer
A. Part II	1.0000
B. Part III	1.0000
C. Part IV Noncredit	1.0000
Credit	1.9000
D. Part V	1.0000
E. Part VI	1.0000
F. Part VII	1.0000

	Term Length Multiplier
First Primary Term	17.50
Second Primary Term	17.50
Third Primary Term	0.00

# CCFS - 320 Apportionment Attendance Report



Logout | Instructions | District | College Passwords | **College Forms** | College Reports

Part I | Supplemental | Part II | Part III | Part IV | Part V | Part VI | Part VII | Part VIII | F Factor

Contact Information

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**F Factor - Faculty Contact Hours**

Solano Community College

Login Role: District Administrator

2011-12 | Second | Period

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References:	TOTAL FACULTY CONTACT HOURS OF INSTRUCTION RELEASED FOR FLEX TIME ACTIVITIES 1	TOTAL FCH OF INSTRUCTION (ACTUAL TEACHING HOURS) OF ALL INSTRUCTORS IN THE ACADEMIC YEAR EXCLUSIVE OF ANY INTERSESSION 2	F FACTOR *
Education Code Section 84890, Title 5 Section 55700ff and 55720ff			
<b>A. Credit Courses</b>			
1. Weekly Census Procedure Courses*			
2. Daily Census Procedure Courses	48.44	8,284.20	1.0058
3. Positive Attendance Credit Courses	132.32	31,354.93	1.0042
4. Alternative Attendance Accounting Procedure			
a. Weekly Census Procedure Courses*			
b. Daily Census Procedure Courses	16.00	2,070.15	1.0077
<b>B. Noncredit Courses</b>			
1. Positive Attendance	9.00	647.50	1.0139
2. Noncredit Distance Education	0.00	0.00	1.0000

\* An adjustment (F) factor will not be applied to FTES generated in weekly student contact hour procedure courses.

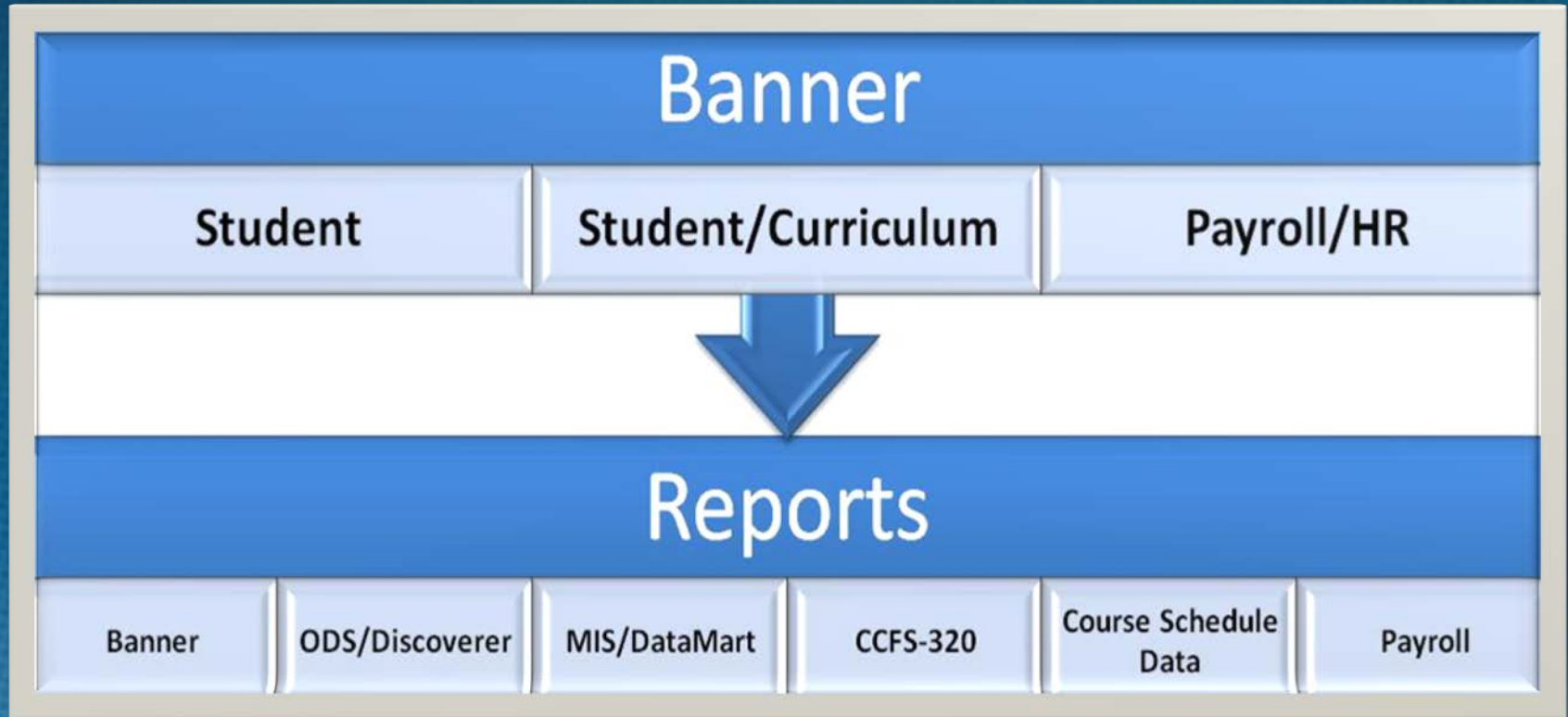
Calculate F Factor

# CCFS – 320 Reporting Functionality

CCFS-320 Reporting Functionality	Form
Meeting Type Validation Form	GTVMTYP
Course Detail Information Form	SCADETL
Class Attendance Roster Form	SFAALST
Registration Permit-Overrides Control Form	SFAROVR
Student Registration Permit-Override Form	SFASRPO
Building Definition Form	SLABLDG
Term Control Form	SOATERM
Schedule Calendar Form	SSAACCL
Section Form	SSASECT
Attendance Accounting Method Validation Form	STVACCT
Academic Year Validation Form	STVACYR
Attribute Validation Form	STVATTR
Course Registration Status Code Validation Form	STVRSTS



# Data Sources



# Building a Section

## Four Critical Characteristics Affecting Attendance Reporting:

- Attendance Accounting Method
- Meeting Schedule
- Contact Hours
- Census Date
  - ❖ Weekly Census Sections:  
All weekly census sections have the same census date (Monday of the week nearest the 20% point of the term)
  - ❖ Daily Census Sections:  
Each Daily Census section has an individual census date, census date is the day of the class meeting nearest the 20% point of the course.

# Attendance Accounting Methods and FTES Calculations

The FTES are computed under four different attendance accounting formulas:

- Weekly Census
- Daily Census
- Positive Attendance (actual attendance each class meeting)
- Alternative Attendance



# Attendance Accounting Methods

<p><b>Weekly Student Contact Hours WSCH (W)</b></p>	<ul style="list-style-type: none"> <li>• Credit courses</li> <li>• Primary Term only</li> <li>• Same number of days each week</li> <li>• Same number of hours each week including TBA</li> </ul>
<p><b>Daily Student Contact Hours DSCH (D)</b></p>	<ul style="list-style-type: none"> <li>• Credit courses</li> <li>• Scheduled to meet 5 or more days</li> <li>• Scheduled same number of hours each day</li> <li>• Short-Term course offerings within a regular semester</li> </ul>
<p><b>Positive Attendance (P or E)</b></p>	<ul style="list-style-type: none"> <li>• Short-term classes less than 5 days</li> <li>• Irregularly scheduled classes</li> <li>• Open-entry/open-exit classes</li> <li>• Apprenticeship classes</li> <li>• In-service training classes</li> <li>• Non-credit courses</li> <li>• Tutoring</li> </ul>
<p><b>Alternative Attendance Accounting Method (I = full term or ID= short term)</b></p>	<ul style="list-style-type: none"> <li>• Independent Study courses</li> <li>• Work Experience courses</li> <li>• Distance Education and hybrid courses that do not qualify for the Weekly or Daily Student Contact Hour Procedure</li> </ul>
<p><b>Contract Education (O)</b></p>	<ul style="list-style-type: none"> <li>• Contract Ed courses (excluded from apportionment)</li> </ul>

# FTES Calculations

<p><b>Census Weekly - WSCH (W)</b></p>	<ul style="list-style-type: none"> <li>• <math>WSCH * 17.5 / 525</math></li> <li>• Multiply WSCH by the Term Length Multiplier and divide by 525</li> <li>• <math>WSCH = \text{Weekly Student Contact Hours} * \text{Number of Students}</math></li> <li>• Term Length Multiplier (TLM): 17.5 weeks for each semester</li> <li>• Census Date is Monday of census week (the week nearest to 20% of 17.5 weeks)</li> </ul>
<p><b>Census Daily - DSCH (D)</b></p>	<ul style="list-style-type: none"> <li>• <math>DSCH * \text{Meeting Times} / 525</math></li> <li>• Multiply DSCH by Class Meetings and divide by 525</li> <li>• <math>DSCH = \text{Daily Student Contact Hours} * \text{Number of Students}</math></li> </ul>
<p><b>Positive Attendance (P or E)</b></p>	<ul style="list-style-type: none"> <li>• Total hours of actual attendance / 525</li> <li>• For 320 reporting – Positive attendance hours projection at 35-60% of “Perfect Attendance” at P1 and P2 and the total actual positive hours is reported on Annual</li> </ul>
<p><b>Alternative Attendance Accounting Method</b> (I = full term or ID= short term)</p>	<ul style="list-style-type: none"> <li>• For Full Term Courses: WSCH method</li> <li>• For Short Term Courses: DSCH method</li> <li>• Lab hours, when appropriate, can be added to the contact hours derived from each unit of credit</li> </ul>
<p><b>Contract Education (O)</b></p>	<ul style="list-style-type: none"> <li>• Contract Ed courses (excluded from apportionment)</li> </ul>

# FTES Calculations based on a 3 unit course

	Students	Hours per Week	WSCH	Multiplier	Total WSCH	FTES
Calculation for Weekly	# of students at census	Weekly CH per student	# student*Wkly CH		WSCH * 17.5	Total WSCH/525
Weekly Census (W)	50	3	150	17.5	2625	5
Independent Weekly (I)	50	3	150	17.5	2625	5

	Students	Hours per Meeting	DSCH	Number of Meetings	Total DSCH	FTES
Calculation for Weekly	# of students at census	Daily CH per student	# student*Dly CH		DSCH * Meetings	Total DSCH/525
Daily Census (D)	50	1.5	75	32	2400	4.57
Independent Daily (ID)	50	1.5	75	32	2400	4.57

	Student Hours	FTES
Calculation for Weekly	Sum of All Actual Attending Hours	Total Student Hours/525
Positive Attendance (P, E)	1440	2.74

(Example is based on total max possible positive attending hrs = 48 but only claimed 60% of total max possible)



# Section Offerings Trend

Fall Semester							
School	Subject	2009	2010	2011	2012	Change By	% Change
12	ACCT	13	13	11	11	0	
	ACR	1	2	0	1	1	
	AERO	4	2	2	2	0	
	AUTB	1	1	1	1	0	
	BIF	1	1	0	0	0	
	BUS	30	25	22	16	-6	
	CIS	51	46	38	45	7	
	CJ	33	29	22	28	6	
	COSM	4	4	4	4	0	
	DRFT	11	8	7	7	0	
	ECON	13	12	10	12	2	
	ECTN	1	2	2	0	-2	
	EMT	5	6	6	4	-2	
	FIRE	8	8	8	14	6	
	IT	2	1	1	4	3	
	MGMT	5	2	2	2	0	
	MKT	2	1	0	2	2	
	MT	2	2	2	4	2	
	NURS	53	48	15	17	2	
	OCED	1	1	1	2	1	
OT	17	15	12	21	9		
RE	4	5	2	2	0		
WELD	4	4	2	2	0		
<b>12 Total</b>		<b>266</b>	<b>238</b>	<b>170</b>	<b>201</b>	<b>31</b>	<b>18%</b>
15	ATHL	6	6	6	4	-2	
	ECE	15	18	13	16	3	
	HED	11	10	8	9	1	
	HUDV	21	21	18	17	-1	
	NUTR	16	16	13	12	-1	
	PE	113	98	75	52	-23	
	TUTR	4	2	2	3	1	
<b>15 Total</b>		<b>186</b>	<b>171</b>	<b>135</b>	<b>113</b>	<b>-22</b>	<b>-16%</b>

Fall Semester							
School	Subject	2009	2010	2011	2012	Change By	% Change
16	ART	28	28	26	22	-4	
	CINA	7	8	8	7	-1	
	EDUC	0	0	0	0	0	
	ENGL	125	129	127	125	-2	
	ESL	11	9	9	10	1	
	FREN	3	4	5	4	-1	
	GRMN	2	3	2	2	0	
	HIST	30	30	28	26	-2	
	HUMN	2	2	1	1	0	
	INTD	3	3	1	1	0	
	IR	1	1	1	1	0	
	ITAL	1	1	1	0	-1	
	JAPN	1	1	1	0	-1	
	JOUR	3	6	2	1	-1	
	LATN	1	2	1	0	-1	
	LR	29	35	32	30	-2	
	MUSC	44	38	31	29	-2	
	PHIL	10	10	9	8	-1	
	PHOT	16	16	12	12	0	
	PLSC	13	13	12	11	-1	
PORT	1	0	0		0		
SPAN	21	22	18	18	0		
SPCH	38	37	34	31	-3		
THEA	15	17	12	12	0		
TV	3	3	2	2	0		
<b>16 Total</b>		<b>408</b>	<b>418</b>	<b>375</b>	<b>353</b>	<b>-22</b>	<b>-6%</b>

Fall Semester							
School	Subject	2009	2010	2011	2012	Change By	% Change
18	ANTH	7	7	5	5	0	
	ASTR	7	7	6	6	0	
	BIO	49	48	42	40	-2	
	BIOT	2	2	2	2	0	
	CHEM	26	26	24	22	-2	
	ENGR	3	3	3	3	0	
	GEOG	8	7	6	5	-1	
	GEO	8	9	8	7	-1	
	HORT	4	4	4	4	0	
	HS	6	5	4	4	0	
	MATH	120	110	93	90	-3	
	PHSC	1	1	1	1	0	
	PHYS	6	6	7	7	0	
	PSYC	28	26	24	23	-1	
	SOC	13	12	13	13	0	
	SOCS	9	10	6	8	2	
WATR	7	8	8	3	-5		
<b>18 Total</b>		<b>304</b>	<b>291</b>	<b>256</b>	<b>243</b>	<b>-13</b>	<b>-5%</b>
33	COUN	31	29	28	22	-6	
	LS	13	0	0	0	0	
<b>33 Total</b>		<b>44</b>	<b>29</b>	<b>28</b>	<b>22</b>	<b>-6</b>	<b>-21%</b>
<b>Subtotal</b>		<b>1208</b>	<b>1147</b>	<b>964</b>	<b>932</b>	<b>-32</b>	<b>-3%</b>
	Honors	10	11	7	5		
<b>Total</b>		<b>1218</b>	<b>1158</b>	<b>971</b>	<b>937</b>		

# Section Offerings Trend

Spring Semester							
School	Subject	2009	2010	2011	2012	Change by	% of Change
12	ACCT	12	10	11	11		
	ACR	1	2	1	1		
	AERO	3	5	4	5		
	AUTB	1	1	1	1		
	BIF	1	0	0	0		
	BUS	35	24	24	21		
	CIS	47	43	48	40		
	CJ	31	28	31	25		
	COSM	3	3	4	6		
	DRFT	8	7	7	6		
	ECON	14	14	14	14		
	ECTN	3	3	3	1		
	EMT	8	5	7	2		
	FIRE	10	7	9	13		
	IT	1	1	1	1		
	MGMT	2	1	4	4		
	MKT	1	2	2	2		
	MT	2	3	2	1		
	NURS	52	43	34	23		
	OCED	16	1	1	1		
	OT	21	21	15	13		
	RE	3	4	4	3		
WELD	5	4	3	3			
<b>12 Total</b>		<b>280</b>	<b>232</b>	<b>230</b>	<b>197</b>	<b>-33</b>	<b>-14%</b>
15	ATHL	5	5	5	5		
	ECE	15	14	11	11		
	HED	14	15	14	8		
	HUDV	22	18	19	16		
	NUTR	16	15	15	14		
	PE	121	99	92	50		
	TUTR	4	4	2	3		
<b>15 Total</b>		<b>197</b>	<b>170</b>	<b>158</b>	<b>107</b>	<b>-51</b>	<b>-32%</b>

Spring Semester							
School	Subject	2009	2010	2011	2012	Change by	% of Change
16	ART	30	28	35	28		
	CINA	8	8	7	6		
	EDUC	0	0	0	0		
	ENGL	115	125	133	126		
	ESL	6	9	9	7		
	FREN	4	3	3	3		
	GRMN	3	3	3	3		
	HIST	26	27	27	26		
	HMEC	0	0	0	0		
	HUMN	3	2	2	2		
	INTD	2	3	4	1		
	IR	1	1	1	0		
	ITAL	1	0	1	1		
	JAPN	1	1	1	0		
	JOUR	5	3	3	3		
	LATN	2	1	2			
	LR	16	33	33	31		
	MUSC	40	40	43	35		
	PHIL	9	9	9	8		
	PHOT	13	13	15	12		
	PLSC	13	14	14	14		
	SPAN	21	21	20	17		
	SPCH	39	35	37	33		
THEA	17	15	17	11			
TV	2	3	3	3			
<b>16 Total</b>		<b>377</b>	<b>397</b>	<b>422</b>	<b>370</b>	<b>-52</b>	<b>-12%</b>

Spring Semester							
School	Subject	2009	2010	2011	2012	Change by	% of Change
18	ANTH	6	7	8	7		
	ASTR	7	7	7	8		
	BIO	47	45	44	37		
	BIOT	2	3	2	3		
	CHEM	28	27	26	24		
	ENGR	1	1	1	1		
	GEOG	6	6	6	6		
	GEOG	11	10	10	7		
	HORT	4	4	4	4		
	HS	6	5	5	4		
	MATH	113	109	106	97		
	PHSC	1	1	1	1		
	PHYS	5	5	5	4		
	PSYC	26	28	26	24		
	SOC	15	14	14	11		
SOCS	10	9	8	8			
WATR	2	2	3	2			
<b>18 Total</b>		<b>290</b>	<b>283</b>	<b>276</b>	<b>248</b>	<b>-28</b>	<b>-10%</b>
33	COUN	31	30	27	26		
	LS	9	5	0	0		
<b>33 Total</b>		<b>40</b>	<b>35</b>	<b>27</b>	<b>26</b>	<b>-1</b>	<b>-4%</b>
<b>Subtotal</b>		<b>1184</b>	<b>1117</b>	<b>1113</b>	<b>948</b>	<b>-165</b>	<b>-15%</b>
	CE	5	6	4	7		
	Honors	8	10	10	6		
<b>Total</b>		<b>1197</b>	<b>1133</b>	<b>1127</b>	<b>961</b>		

# Trend Analysis (Sections, FTES & Fill Rate)

## Sections and FTES Summary by Center Codes

		Summer			Fall				Spring		
Center code		2009/2010	2010/2011	2011/2012	2009/2010	2010/2011	2011/2012	2012/2013	2009/2010	2010/2011	2011/2012
Solano	Calc Crn Cnt	287	249	179	988	926	806	741	938	897	791
	Avg FTES	2.96	2.92	3.73	3.57	3.65	3.97	2.22	3.78	3.73	3.67
	Func Ftes	849.08	727.30	667.42	3,530.41	3,378.20	3,199.60	1,648.31	3,543.68	3,341.78	2,905.49
VJO	Calc Crn Cnt	82	50	34	173	155	111	103	143	148	99
	Avg FTES	3.39	3.06	4.04	3.55	3.57	3.99	1.45	3.46	3.64	3.71
	Func Ftes	277.63	152.79	137.24	614.08	553.45	442.51	149.25	494.47	538.23	366.99
VV	Calc Crn Cnt	25	32	18	58	77	76	93	52	82	77
	Avg FTES	2.85	2.68	3.72	3.75	3.64	3.90	1.73	3.74	3.70	4.33
	Func Ftes	71.25	85.76	66.95	217.29	279.93	296.58	160.94	194.54	303.72	333.11

## Fill Rate Summary by Schools

		Summer			Fall			Spring		
School		2009/2010	2010/2011	2011/2012	2009/2010	2010/2011	2011/2012	2009/2010	2010/2011	2011/2012
12		75.1%	71.0%	90.4%	75.0%	85.2%	91.8%	86.7%	88.2%	85.7%
15		81.6%	80.7%	90.7%	91.6%	93.1%	97.2%	99.1%	95.4%	77.3%
16		85.1%	85.8%	93.4%	91.2%	90.0%	93.4%	94.7%	89.4%	91.6%
18		84.7%	84.4%	102.1%	90.0%	94.3%	101.0%	94.7%	96.8%	99.5%
33		77.2%	79.6%	81.2%	92.3%	95.5%	99.0%	91.3%	95.8%	96.3%
Total		81.8%	80.7%	94.2%	87.3%	90.7%	95.8%	93.7%	92.0%	90.5%



# FTES Trends

FTES Summary by Academic Year (2009-2012)					
Acad Year	Summer	Fall	Spring	Total	% of change between Fall and Spring
2009	724.05	4,165.75	4,252.96	9,142.76	102%
2010	1,148.74	4,351.25	4,239.45	9,739.45	97%
2011	968.43	4,200.46	4,168.56	9,337.45	99%
2012	872.43	3,907.89	3,587.99	8,368.31	92%

% of FTES generated by Semester			
Acad Year	Summer	Fall	Spring
2009	7.92%	45.56%	46.52%
2010	11.79%	44.68%	43.53%
2011	10.37%	44.99%	44.64%
2012	10.43%	46.70%	42.88%

FTES Summary by Campus (2009-2012)																
Cmp	2009				2010				2011				2012			
	Summer	Fall	Spring	Total	Summer	Fall	Spring	Total	Summer	Fall	Spring	Total	Summer	Fall	Spring	Total
DIX		12.59	1.47	14.06												
M	521.18	3,063.31	3,050.40	6,634.89	594.94	3,130.64	3,107.83	6,833.41	511.51	2,917.32	2,933.08	6,361.91	441.24	2,727.07	2,369.80	5,538.11
NUT	1.05	20.12	19.68	40.85		24.13	15.33	39.47	1.59	23.33	23.39	48.31		26.00	24.01	50.01
ONL		254.39	337.53	591.92	203.19	314.85	383.18	901.21	207.04	373.81	334.38	915.23	196.44	365.43	481.51	1,043.39
OT	14.53	42.83	58.98	116.34	7.85	22.61	22.28	52.73	8.97	36.21	25.79	70.97	25.69	38.20	7.40	71.29
TRA	3.11	27.01	19.50	49.62	1.92	24.96	19.60	46.48	1.92	14.60	12.07	28.59	2.55	14.22	13.55	30.31
VJO	131.79	539.81	584.63	1,256.23	268.23	616.47	495.64	1,380.33	153.71	556.49	537.59	1,247.79	138.61	440.41	359.58	938.59
VV	52.38	205.69	180.77	438.84	72.61	217.61	195.60	485.82	83.70	278.69	302.27	664.65	67.90	296.56	332.14	696.60
<b>Total</b>	<b>724.05</b>	<b>4,165.75</b>	<b>4,252.96</b>	<b>9,142.76</b>	<b>1,148.74</b>	<b>4,351.25</b>	<b>4,239.45</b>	<b>9,739.45</b>	<b>968.43</b>	<b>4,200.46</b>	<b>4,168.56</b>	<b>9,337.45</b>	<b>872.43</b>	<b>3,907.89</b>	<b>3,587.99</b>	<b>8,368.31</b>

# FTES Projection for Fall 2012

FTES Projection for Fall 2012 - School of CTE & Business						
School	Subject	Sections	Min FTES per CRN	Min Total FTES	Max FTES per CRN	Max Total FTES
12	ACCT	11	4.14	45.51	4.88	53.73
	ACR	1	3.14	3.14	4.20	4.20
	AERO	2	13.66	27.32	13.67	27.33
	AUTB	1	19.87	19.87	24.67	24.67
	BUS	16	2.57	41.14	3.28	52.45
	CIS	45	3.12	140.43	3.56	160.18
	CJ	28	3.91	109.60	4.83	135.34
	COSM	4	19.96	79.84	30.10	120.39
	DRFT	7	3.11	21.76	3.73	26.10
	ECON	12	3.54	42.51	4.03	48.32
	EMT	4	2.61	10.44	2.61	10.44
	FIRE	14	3.70	51.84	5.13	71.83
	IT	4	5.42	21.69	7.13	28.52
	MGMT	2	2.55	5.09	3.88	7.75
	MKT	2	2.23	4.45	2.70	5.40
	MT	4	2.57	10.30	3.50	14.00
	NURS	17	2.55	43.38	5.68	96.52
	OCED	2	10.74	21.48	17.56	35.12
	OT	21	1.62	34.04	2.59	54.35
	RE	2	2.52	5.05	2.83	5.66
WELD	2	10.03	20.05	16.33	32.66	
<b>12</b>	<b>Projections</b>	<b>201</b>	<b>3.78</b>	<b>758.93</b>	<b>5.05</b>	<b>1,014.97</b>

FTES Projection for Fall 2012 - School of Liberal Arts						
School	Subject	Sections	Min FTES per CRN	Min Total FTES	Max FTES per CRN	Max Total FTES
16	ART	22	3.54	77.94	3.98	87.56
	CINA	7	3.76	26.34	4.36	30.54
	ENGL	125	2.54	317.51	2.88	359.63
	ESL	10	1.71	17.05	2.70	27.00
	FREN	4	3.35	13.38	4.30	17.21
	GRMN	2	3.01	6.01	4.71	9.42
	HIST	26	4.34	112.95	4.77	124.06
	HUMN	1	3.81	3.81	4.65	4.65
	INTD	1	2.18	2.18	2.40	2.40
	IR	1	2.93	2.93	4.00	4.00
	JOUR	1	2.24	2.24	3.00	3.00
	LR	30	0.98	29.40	0.98	29.40
	MUSC	29	3.02	87.57	3.64	105.61
	PHIL	8	3.50	27.96	3.94	31.52
	PHOT	12	3.21	38.54	3.81	45.66
	PLSC	11	4.17	45.87	4.30	47.30
	SPAN	18	3.13	56.26	3.45	62.10
	SPCH	31	2.37	73.38	2.59	80.29
	THEA	12	3.02	36.26	3.99	47.88
	TV	2	2.30	4.60	3.48	6.97
<b>16</b>	<b>Projections</b>	<b>353</b>	<b>2.78</b>	<b>982.17</b>	<b>3.19</b>	<b>1,126.19</b>

# FTES Projection for Fall 2012

FTES Projection for Fall 2012 - School of Science						
School	Subject	Sections	Min FTES per CRN	Min Total FTES	Max FTES per CRN	Max Total FTES
18	ANTH	5	4.28	21.38	5.06	25.30
	ASTR	6	5.07	30.41	5.32	31.92
	BIO	45	5.91	265.88	6.20	279.00
	BIOT	2	3.93	7.86	4.50	9.00
	CHEM	22	6.14	134.98	6.54	143.88
	ENGR	3	2.18	6.53	4.20	12.60
	GEOG	5	2.98	14.92	3.62	18.11
	GEOL	7	2.50	17.48	2.69	18.83
	HORT	4	3.45	13.78	4.07	16.30
	HS	4	3.14	12.56	3.83	15.30
	MATH	90	4.97	446.99	5.74	516.95
	PHSC	1	4.63	4.63	6.40	6.40
	PHYS	7	4.60	32.22	6.82	47.75
	PSYC	23	4.22	97.09	4.54	104.48
	SOC	13	4.39	57.03	4.77	62.01
SOCS	8	3.46	27.68	4.62	36.94	
WATR	3	1.16	3.48	1.16	3.48	
<b>18</b>	<b>Projections</b>	<b>248</b>	<b>4.82</b>	<b>1,194.90</b>	<b>5.44</b>	<b>1,348.25</b>

FTES Projection for Fall 2012 - School of Human Performance & Development						
School	Subject	Sections	Min FTES per CRN	Min Total FTES	Max FTES per CRN	Max Total FTES
15	ATHL	4	6.15	24.59	8.42	33.68
	ECE	16	2.02	32.31	2.55	40.80
	HED	9	4.21	37.87	5.20	46.80
	HUDV	17	3.08	52.36	3.56	60.46
	NUTR	12	4.35	52.21	5.24	62.86
	PE	52	2.83	147.29	3.14	163.28
	TUTR	3	-	-	-	-
<b>15</b>	<b>Projections</b>	<b>113</b>	<b>3.07</b>	<b>346.63</b>	<b>3.61</b>	<b>407.88</b>

FTES Projection for Fall 2012 - Counseling						
School	Subject	Sections	Min FTES per CRN	Min Total FTES	Max FTES per CRN	Max Total FTES
33	COUN	22	2.68	59.01	3.31	72.72
<b>33</b>	<b>Projections</b>	<b>22</b>	<b>2.68</b>	<b>59.01</b>	<b>3.31</b>	<b>72.72</b>

FTES Projection for Fall 2012						
School	Subject	Sections	Min FTES per CRN	Min Total FTES	Max FTES per CRN	Max Total FTES
<b>Total</b>	<b>Projections</b>	<b>937</b>	<b>3.57</b>	<b>3,341.65</b>	<b>4.24</b>	<b>3,970.01</b>



# FTES Projections for Vacaville & Vallejo Centers

FTES Projections for Vacaville Center - Fall 2012							
Campus	Bldg	Subject	Sections	Min FTES	Total	Max FTES	Total
				per CRN	FTES	per CRN	FTES
VV	ONLI	CIS	1	3.12	3.12	3.56	3.56
VV	ONLI	PSYC	2	4.22	4.45	4.54	5.40
VV	VVCT	ACCT	2	4.14	8.27	4.88	9.77
VV	VVCT	ANTH	1	4.28	3.14	5.06	4.20
VV	VVCT	ART	1	3.54	4.28	3.98	5.06
VV	VVCT	BIO	6	5.91	30.41	6.20	31.92
VV	VVCT	BIOT	1	3.93	6.15	4.50	8.42
VV	VVCT	CHEM	2	6.14	7.86	6.54	9.00
VV	VVCT	CIS	3	3.12	11.74	3.56	14.50
VV	VVCT	CJ	7	3.91	21.76	4.83	26.10
VV	VVCT	COUN	3	2.68	10.63	3.31	12.08
VV	VVCT	ECE	1	2.02	4.95	2.55	8.57
VV	VVCT	ECON	1	3.54	2.61	4.03	2.61
VV	VVCT	ENGL	14	2.54	30.49	2.88	58.80
VV	VVCT	ESL	1	1.71	1.71	2.70	2.70
VV	VVCT	FIRE	6	3.70	8.00	5.13	8.00
VV	VVCT	FREN	1	3.35	3.35	4.30	4.30
VV	VVCT	GEOL	1	2.50	2.98	2.69	3.62
VV	VVCT	HIST	3	4.34	9.02	4.77	14.13
VV	VVCT	HUDV	2	3.08	8.69	3.56	9.54
VV	VVCT	MATH	11	4.97	34.55	5.74	42.08
VV	VVCT	MUSC	2	3.02	4.35	3.64	4.80
VV	VVCT	NUTR	2	4.35	6.95	5.24	9.02
VV	VVCT	PE	3	2.83	6.71	3.14	9.00
VV	VVCT	PHIL	1	3.50	2.21	3.94	2.90
VV	VVCT	PHOT	1	3.21	0.98	3.81	0.98
VV	VVCT	PLSC	2	4.17	9.93	4.30	11.49
VV	VVCT	PSYC	3	4.22	7.72	4.54	10.50
VV	VVCT	SOC	1	4.39	2.55	4.77	5.68
VV	VVCT	SOCS	2	3.46	21.48	4.62	35.12
VV	VVCT	SPAN	2	3.13	5.67	3.45	6.28
VV	VVCT	SPCH	3	2.37	9.63	2.59	11.42
<b>Total</b>			<b>92</b>	<b>3.61</b>	<b>296.34</b>	<b>4.17</b>	<b>391.53</b>

FTES Projections for Vallejo Center - Fall 2012							
Campus	Bldg	Subject	Sections	Min FTES	Total	Max FTES	Total
				per CRN	Min FTES	per CRN	Max FTES
VJO	ONLI	BUS	3	2.57	59.61	3.28	74.00
VJO	ONLI	CIS	7	3.12	42.95	3.56	45.78
VJO	ONLI	CJ	6	3.91	119.76	4.83	180.59
VJO	ONLI	MATH	2	4.97	0.20	5.74	0.20
VJO	VJOC	ART	2	3.54	27.32	3.98	27.33
VJO	VJOC	BIO	3	5.91	10.63	6.20	11.94
VJO	VJOC	BUS	1	2.57	2.88	3.28	3.90
VJO	VJOC	CHEM	5	6.14	29.54	6.54	31.00
VJO	VJOC	CINA	1	3.76	2.57	4.36	3.28
VJO	VJOC	CIS	10	3.12	37.62	3.56	43.63
VJO	VJOC	CJ	4	3.91	10.73	4.83	13.22
VJO	VJOC	COUN	2	2.68	4.04	3.31	5.10
VJO	VJOC	ENGL	9	2.54	22.86	2.88	25.89
VJO	VJOC	FIRE	3	3.70	11.11	5.13	15.39
VJO	VJOC	HIST	2	4.34	4.99	4.77	5.38
VJO	VJOC	HUDV	2	3.08	8.42	3.56	10.40
VJO	VJOC	MATH	9	4.97	31.01	5.74	36.67
VJO	VJOC	MKT	1	2.23	3.08	2.70	3.56
VJO	VJOC	MUSC	2	3.02	7.61	3.64	9.30
VJO	VJOC	NURS	4	2.55	11.70	5.68	16.00
VJO	VJOC	NUTR	1	4.35	5.42	5.24	7.13
VJO	VJOC	OT	15	1.62	43.05	2.59	46.50
VJO	VJOC	PLSC	1	4.17	1.49	4.30	2.03
VJO	VJOC	PSYC	2	4.22	5.09	4.54	7.75
VJO	VJOC	SOC	1	4.39	3.02	4.77	3.64
VJO	VJOC	SOCS	2	3.46	8.70	4.62	10.48
VJO	VJOC	SPAN	1	3.13	1.62	3.45	2.59
VJO	VJOC	SPCH	1	2.37	3.50	2.59	3.94
<b>Total</b>			<b>102</b>	<b>3.58</b>	<b>520.53</b>	<b>4.27</b>	<b>646.62</b>

# FTES Summary for 2011-2012

<b>Credit FTES Cap for 2011-2012 Academic Year</b>	<b>8,500.37</b>
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<b>Campus</b>	<b>Summer</b>	<b>Fall</b>	<b>Spring</b>	<b>Plus Projected PO for Spring</b>	<b>Total</b>
<b>M</b>	<b>441.24</b>	<b>2,727.07</b>	<b>2,369.80</b>	<b>198.00</b>	<b>5,736.11</b>
<b>NUT</b>		<b>26.00</b>	<b>24.01</b>		<b>50.01</b>
<b>ONL</b>	<b>196.44</b>	<b>365.43</b>	<b>481.51</b>		<b>1,043.39</b>
<b>OT</b>	<b>25.69</b>	<b>38.20</b>	<b>7.40</b>		<b>71.29</b>
<b>TRA</b>	<b>2.55</b>	<b>14.22</b>	<b>13.55</b>		<b>30.31</b>
<b>VJO</b>	<b>138.61</b>	<b>440.41</b>	<b>359.58</b>	<b>25.00</b>	<b>963.59</b>
<b>VV</b>	<b>67.90</b>	<b>296.56</b>	<b>332.14</b>	<b>2.00</b>	<b>698.60</b>
<b>Total</b>	<b>872.43</b>	<b>3,907.89</b>	<b>3,587.99</b>	<b>225.00</b>	<b>8,593.31</b>

# FTES Projection for 2012-2013

2012-2013 Proposed Budget from the Chancellor's Office	
2012-13 Funded Credit FTES (proposed)	8,501.00
2012-13 Reduced Credit FTES (with failure of tax package)	(473.07)
<b>2012-13 Credit FTES Total</b>	<b>8,027.93</b>

FTES Projections for 2012-2013 Academic Year (using Max Avg FTES)				
Semester	Summer	Fall	Spring	Total
<b>Total</b>	<b>0</b>	<b>3,970.01</b>	<b>3,800.00</b>	<b>7,770.01</b>



# Recent Changes

- New Deadline for dropping classes without a “W” = 20% (previously 30%); with this change there will be some reductions in FTES.
- Applied the 50 minutes rule to CIS, Math and English Lab Positive Attendance Hours; this change will have some increase in FTES.
- Applied the Max Possible rule to all Positive Attendance Hours; this change will have some reductions in FTES.
- We will continue to have some reductions in TBA/HBA after auditors’ visit.

# References and Resources

- Student Attendance Accounting Manual (SAAM) and Addendum:  
<http://www.cccco.edu/Portals/4/CFFP/Fiscal/Allocations/manuals/saamchapterthree.pdf>
- Attendance Accounting PowerPoint Presentation - November 10, 2011  
<http://www.cccco.edu/Portals/4/CFFP/Fiscal/Allocations/manuals/CCC%20Attendance%20Accounting%20Webinar%20-%20November%2010,%202011.pps>
- FTES Calculators: <http://www.lbcc.edu/apps/oas/calculator/tabs.html>