

Cost-Impact of Changes in DEMC Recommended FTES & FTEF Levels

DEMC Target Sheets		Accepted	Accepted	Accepted	Comparative Record Not Available	Accepted	Accepted	Accepted	Recommended
		<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Chabot College	FTES (Annual)	9,640.50	9,934.60	10,128.70	10,055.00	10,199.90	10,261.00	10,202.00	10,202.00
	FTEF (Semester)	580.70	607.70	624.80		647.30	664.40	660.70	667.10
	FTEF (Annual)	290.35	303.85	312.40		323.65	332.20	330.35	333.55
	FTES/FTEF (annual)	33.20	32.70	32.42		31.52	30.89	30.88	30.59
Las Positas College	FTES (Annual)	6,721.50	6,926.60	7,061.90	6,812.00	7,200.10	7,414.00	7,447.00	7,447.00
	FTEF (Semester)	392.80	411.30	423.30		445.20	467.50	469.60	474.60
	FTEF (Annual)	196.40	205.65	211.65		222.60	233.75	234.80	237.30
	FTES/FTEF (annual)	34.22	33.68	33.37		32.35	31.72	31.72	31.38
District Total	FTES (Annual)	16,362.00	16,861.20	17,190.60	16,867.00	17,400.00	17,675.00	17,649.00	17,649.00
	FTEF (Semester)	973.50	1,019.00	1,048.10	-	1,092.50	1,131.90	1,130.30	1,141.70
	FTEF (Annual)	486.75	509.50	524.05	-	546.25	565.95	565.15	570.85
	FTES/FTEF (annual)	33.61	33.09	32.80		31.85	31.23	31.23	30.92
	FTES/FTEF %-Change		-1.55%	-0.88%		-2.90%	-1.96%	-1.96%	-1.00%
	FTES/FTEF Cummulative % Change		-1.55%	-2.41%		-5.24%	-7.09%	-7.10%	-8.03%
FTEF Needed at 2013-14 FTES/FTEF Levels		486.75	501.60	511.40		517.63	525.81	525.04	525.04
Additional FTEF Adjunct Needed due to Change of FTES/FTEF Levels Since 2013-14			7.90	12.65		28.62	40.14	40.11	45.81
Cost per additional Adjunct FTEF Hourly Rate Sch-B (Mid Point)		89.42	89.42	93.27		105.38	105.38	110.65	112.86
Cost per additional Adjunct FTEF Benefit Rate		6.82%	6.82%	6.82%		6.82%	6.82%	6.82%	6.82%
Year-over-Year Increase			396,132	265,549	(This is a two-year increase)->	1,029,736	680,750	116,962	410,556
Additional Cost over 2013-14 FTES/FTEF Levels			396,132	661,682		1,691,418	2,372,168	2,489,130	2,899,686

Cost Changes in FTES & FTEF Levels as Compared to College Adjunct Budget Overexpenditures

Chabot-Las Positas CCD
 Analysis of 13XX (instructional part-time faculty) budgets
 5/7/2020

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20*
Chabot Budget	6,602,581	7,568,460	7,878,579	7,759,847	9,108,081	8,143,044	8,241,043
LPC Budget	6,054,100	6,443,174	7,811,951	7,267,243	7,196,944	8,148,600	7,494,189
Total Budget	12,656,681	14,011,634	15,690,530	15,027,090	16,305,025	16,291,644	15,735,232
Chabot Actual	8,029,013	8,943,150	10,799,982	11,208,523	11,348,903	11,918,936	12,367,001
LPC Actual	6,744,722	7,157,785	8,034,941	8,599,234	9,168,193	8,993,320	9,190,734
Actual	14,773,735	16,100,934	18,834,923	19,807,757	20,517,096	20,912,256	21,557,735
Surplus/(Deficit)	(2,117,054)	(2,089,300)	(3,144,393)	(4,780,666)	(4,212,071)	(4,620,612)	(5,822,503)
Year Over Year Surplus/(Deficit) Increase		27,753	(1,055,093)	(1,636,273)	568,595	(408,541)	(1,201,891)
Cummulative Surplus/(Deficit) since 2013-14		27,753	(1,027,339)	(2,663,613)	(2,095,018)	(2,503,558)	(3,705,449)
Cost Reduction/(Increase) attributable to FTES/FTEF Change		(396,132)	(661,682)		(1,691,418)	(2,372,168)	(2,489,130)
Surplus/(Deficit) not associable to FTES/FTEF Change		423,886	(365,658)		(403,600)	(131,390)	(1,216,319)