



<b>Remaining PTOL Budget</b>	\$ 10,937,868	
<b>PTOL Scheduled for Summer 2019</b>	\$ 3,193,861	1,686 FTES Earned
<b>PTOL Scheduled for Fall 2019</b>	5,591,501	6,312 FTES Projected
<b>Available PTOL Budget for Spring 2020 and Early May</b>	\$ 2,152,506	Remaining FTES to reach Target roughly 6,500 depending on Fall FTES actuals (typically earned in Spring and Early May)

### Spring 2020 Full Time Equivalent Faculty (FTEF) Needed

The chart below indicates the institutional capacity of FTES production per Full Time Equivalent Faculty (based on an aspirational productivity ratio of 16). The team did a “floor to ceiling” comparison, with the “floor” representing what we can produce with existing funding and the “ceiling” representing what we need to reach our target. The green band represents the floor: the absolute minimum we must have to guarantee all full-time faculty a 100% contract. The blue and grey bands represent target information. The yellow bands turn FTEF (Full Time Equivalent Faculty) into dollars to exemplify the gap between the funding and the target.

Efficiency Target		FTES/FTEF
	FTES	16
	FTEF	1
	FTEF/FTES Efficiency	16
PTOL Faculty Pay		
	Spring ICA average cost for ONE PTOL FTEF	\$26,500
Full-Time Faculty FTEF		Spring 2020
	FT Regular FTEF Spring 2020	185
	Maximum possible FTES generation	2,954
MJC FTES Target 2019-2020		FTES
	Total FTES Target	14,447
	2019 Summer FTES Achieved	1,686
	2019 Fall FTES Projected	6,312
	Approximate FTES still needed to hit target	6,449
	Maximum FTES Reg FT Faculty Could generate Spring 2020	2,954
	<b>Minimum PTOL FTES still needed to meet the 2019-2020 FTES target</b>	<b>3,495</b>
	Minimum PTOL FTEF still needed to reach the FTES target	218
	Spring ICA average cost for ONE PTOL FTEF	\$26,500
	<b>Minimum PTOL budget needed to reach FTES target</b>	<b>\$5,788,726</b>
	<b>Available PTOL Budget</b>	<b>\$2,152,506</b>
	<b>Augmentation to meet 14,447 FTES Target</b>	<b>\$3,636,220</b>

\*After the CBA, 28 FTEF are required **in PTOL** to ensure that full time faculty make at least 100% of a contract

Understanding that it may be helpful to see various scenarios, the “floor to ceiling” analysis continued to explore differing percentages of target, including projections for the impact on the 3-year rolling average for the SCFF.

Budget Augmentation Comparisons and FTES Outcomes					
% Budget Augmentation	0%	50%	75%	100%	
\$ Budget Augmentation	\$ -	\$ 1,818,110	\$ 2,727,165	\$ 3,636,220	
Current Budget	\$ 2,152,506	\$ 2,152,506	\$ 2,152,506	\$ 2,152,506	
<b>Total PTOL 2019-20 Budget</b>	<b>\$ 2,152,506</b>	<b>\$ 3,970,616</b>	<b>\$ 4,879,671</b>	<b>\$ 5,788,726</b>	
# FTEF Funded by Total PTOL 2019-20 Budget	81	150	184	218	
FTEF/FTEF - Efficiency Goal	16	16	16	16	
Projected Spring and Early Summer 2020 FTES	4,254	5,351	5,900	6,449	
Summer 2019 FTES Generated	1,686	1,686	1,686	1,686	
Fall 2019 FTES Projected	6,312	6,312	6,312	6,312	
<b>Total Projected 2019-2020 FTES</b>	<b>12,252</b>	<b>13,349</b>	<b>13,898</b>	<b>14,447</b>	

State Apportionment Impact - 3 year average					
Augmentation Consideration	0%	50%	75%	100%	
2017-2018 FTES	14,377	14,377	14,377	14,377	
2018-2019 FTES	14,399	14,399	14,399	14,399	
Projected 2019-2020 FTES	12,252	13,349	13,898	14,447	
<b>2020 - 2021 FTES Apportionment 3 year avg</b>	<b>13,676</b>	<b>14,042</b>	<b>14,225</b>	<b>14,408</b>	

Given the overwhelming evidence that there is a significant gap between the FTES target of 14,447 and the resources allocated to achieve said target, the Offices of Instruction, Student Services, and College and Administrative Services request a budget enhancement of \$ 3.7 million dollars to maintain access for students.

The Spring schedule was supposed to go live to the public on Friday, September 27; however, we have delayed the publication of the schedule in order to give our constituents accurate information. We are directed to adhere to existing resources; therefore, we request an expedited decision regarding finances so the deans know how to adjust course offerings if necessary.