

# Program Viability

Dr. Cathryn Wilkinson

*Vice President of Academic Affairs*

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## Balance

- Student demand
- Faculty availability
- Sections offered
- Classroom spaces



**FTES = Total Student Contact Hours (TSCH) ÷ 525**

To summarize, ONE FTES represents:

- 1 student (or a group of students)
- Attending 15 hours per week
- For two semesters of 17.5 weeks (3 quarters of 11.67 weeks) for
- A TOTAL of 525 contact hours

**FTEF = Full-Time load for one instructor**

- 1 FTEF = 15.0 units of load

**FTES/FTEF**

**Describes efficiency; over time**

**STANDARD**

- An average of 35 students
- Enrolled in a 3-hour course
- With a .20 FTEF instructional load

**TARGET FTES/FTEF ratio**

- Typically 17.5 per semester
- By course, by program, by term

# How FTES/FTEF guides planning



TARGET FTES / ALLOCATED FTEF	DISTRICT A	DISTRICT B
Target FTES	12,000	12,000
Total FTEF Allocated to Schedule	675	725
- Full-time Faculty FTEF	425	425
- Part-time Faculty FTEF	250	300
FTES/FTEF	17.8	16.6
Cost per Part-time FTEF	\$3,500	\$3,500
Part-time FTEF Total Cost	\$875,000	\$1,050,000



- Past enrollments
- License and contract requirements
- Student success metrics
  - Completion, equity, transfer
- Delivery formats, frequency, time, location
- Classroom capacity and availability