

West Valley-Mission Community College District
Tentative Budget 2013-2014
Associate Faculty Funding Model

INTRODUCTION

This model, based upon the methodology in SB361, allocates funding for Full-Time Faculty Equivalent (FTEF) instructors necessary at each college to achieve the state-funded full-time equivalent credit and non-credit student (FTES) enrollment goal set for the District.

SECTION1: Resident Credit Full-Time Equivalent Student (FTES)

The purpose of this section is to determine the instructional full-time equivalent faculty (FTEF) necessary at each college to achieve the state funded full-time equivalent student (FTES) resident credit enrollment goals assigned to each college and allocate the budgeted cost of the instructional faculty to each college.

The state defines a Full-Time Equivalent Student (FTES) as one Full-Time Equivalent Student who would be scheduled for 15 contact hours each semester, so for two regular-length semesters of 17.5 weeks, a student would be scheduled for 525 contact hours. ($15 \times 35 = 525$). Every 525 hours of student contact is the equivalent of one full-time student (FTES).

The District's model is based on the WSCH/FTEF ratio for regular classes. The ratio, known as the "Efficiency Factor," is defined in Article 20 of the ACE contract. The current efficiency factor is 570. The FTES goals are translated into WSCH by a factor of 32.41. This formula is for budgetary purposes to allocate the cost of Associate Faculty to the Colleges.

The District Enrollment Management Committee sets FTES goals in order to achieve State enrollment goals that set the base for General Fund Apportionment revenue. The FTES Goals are comprised of the following elements:

1. The previous year's base FTES enrollment
2. State funded growth which is allocated to colleges based /on the percent split set by the Associate Faculty Allocation Model/ on criteria determined by the District Enrollment Management Committee.

For purposes of planning and scheduling, the enrollment goals must be converted into **weekly student contact hours (WSCH)**. Each FTES represents 525 hours of total student contact over two semesters. WVMCCD, using a flexible calendar system, calculates the length of the semester as 16.2 weeks, a factor called the "**term multiplier**".

Therefore:

$WSCH = FTES \text{ enrollment goal} \times (525 \text{ contact hours}/16.2 \text{ weeks})$

$WSCH = FTES \text{ enrollment goal} \times 32.41 \text{ contact hours per week}$

the **Conversion Factor** = $525 / \text{term multiplier}$, or $525/16.2 = 32.41$

The process of assigning WSCH to individual departments and courses is outlined in Article 20 of the ACE contract.

Note, the WSCH target is an **annual** target. The colleges are allowed by the State to achieve these goals by counting the WSCH not only from the two primary semesters, Fall and Spring, but also by counting

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the WSCH from winter and summer sessions. Determining the WSCH target for the primary semesters and for winter and summer sessions is the role of the Performance Goals Committee at each College (ACE Article 20). As a result of the summer and winter sessions not meeting for 16.2 weeks and certain courses do not meet for the entire 16.2 weeks during the primary semesters, the Performance Goals Committee must be sure to correctly compute the WSCH generated by courses offered during the summer and winter sessions and from courses of short duration in their planning documents.

FTEF is a workload measure based on course workload factors determined in accordance with Article 18 of the ACE contract. Each full-time instructional faculty member must teach a combination of courses or perform activities **each semester** whose workload factors total to 1.00. Therefore, for an academic year, each full-time instructional faculty member will teach a combination of courses whose workload factors total to 2.00 as part of their normal contractual assignment. The projection of the total number of full-time instructional faculty will be based on the District's position control file. FTEF is calculated by dividing WSCH by the Efficiency Factor.

SECTION 2: SPECIAL "EXEMPT" CATEGORY

Some courses offered by the colleges are considered to be "exempt" from this efficiency goal. This efficiency goal is stated in terms of the required WSCH per each FTEF, as is the case for regular credit FTES, but the efficiency factor is modified. Three types of courses are allowed to be exempt, as defined by the District Enrollment Management Committee:

- A course or program may be classified as "Exempt" based upon state or federal regulation, provisions of licensure, health and/or safety considerations, or limitation imposed by contractual services employed on behalf of the course or programs to serve its students. The actual efficiency factor for such courses or programs is based upon the nature of the constraint imposed and its effect upon student enrollment. Current practice is to assign an efficiency factor of 300 FTES/WSCH to this category of exempt courses, using the WSCH specifically projected for these course sections.
- Provision is made for an allowance for temporary lower efficiency for courses or programs identified as "New" through application to the college's curriculum committee and approved by the college's Academic Senate. The "New" allowance would be applied when the course/program has been assigned the state control number, with a reduced efficiency allowed for a period no greater than two consecutive primary semesters. The efficiency reduction may be recommended by the Curriculum Committee/Academic Senate and confirmed by Enrollment Management Committee. Currently, 1,200 WSCH at an efficiency factor of 300 is allocated for this category.
- District Enrollment Management Committee (DEMC) will approve the course exempt list provided by each campus. The list shall be provided to the committee in March for the Tentative Budget and July for the Final Budget.

SECTION 3: REASSIGNED TIME, SUBSTITUTES, SABBATICALS

In addition to Associate teaching faculty, each college is allocated additional faculty to replace full-time faculty for various tasks. Per ACE Contract Article 21, 12.335 FTEF of reassigned time is granted to each college each academic year for the reassignment of faculty serving as Division Chairs and Department

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Chairs. Per ACE Contract Article 8, the District provides ACE with .8 reassigned time per semester for negotiations.

The District also provides additional reassigned time for participatory shared governance functions for each semester: (.5) Academic Senate President, (.2) Curriculum Committee Chair, (.1) Articulation Officer. The District also provides a fixed number of FTES for each college for the Accreditation Liaison during the accreditation cycle. The District will allocate a fixed 4 FTEF annually per campus to fund substitutes for unforeseeable absences. In addition to the substitutes, the District will allocate Associate Faculty funding for sabbaticals. The funding amount is based on the number of faculty projected to be on sabbatical times the number of semesters of sabbatical per faculty member.

SECTION 4: INSTRUCTIONAL SERVICE AGREEMENTS (ISA)

ISA agreements are designed to reimburse the agencies a portion of the revenue generated by the credit FTES. The model allocates the actual cost of the ISA agreements.

SECTION 5: NON-RESIDENT FTES

Each college, through the District Enrollment Management Committee, establishes non-resident credit and non-credit FTES goals. Using calculations similar to credit FTES, the non-resident FTES goals are converted into an associate faculty budget for the instructional FTEF portion of the non-resident fees and subsequently added to the respective college's Associate Faculty budget. The non-resident FTES goals are based on the actual FTES generated from the prior year Annual Student Attendance Report and as determined by college projections as reviewed by the District Enrollment Management Committee.

(Reference RAM model for Non-Resident revenue allocation)

SECTION 6: NON-CREDIT FTES

Similar to establishing Resident Credit FTES, Resident Non-Credit FTES is determined through the District Enrollment Management Committee, based upon prior year Non-Credit FTES and current college projections.

Associate Faculty FTEF is the result of subtracting Annual Full-Time Faculty FTEF and other identified FTEF adjustments from Total FTEF. The budgeted amount per Associate FTEF is based upon Step 9 of the current Associate Faculty Salary Schedule as appears in the ACE contract.

Calculating Associate Faculty Funding

$WSCH/570 = FTEF$

$FTEF - (\text{Annual FT Instructional FTEF} + \text{Other Adjustments}) = \text{Associate FTEF}$

$\text{Associated FTEF} \times \$24,046 = \text{Total FTEF Funding Amount}$