

Historical Data							
Year (Fall, Spring, Summer)	FTEF in Offered Schedule	=	Dual Enrollment	+	“Fixed” Disciplines	+	Non-Fixed Non-Dual Enrollment
2022-2023	440.16	=	6.02	+	60.10	+	374.04
2023-2024	444.18	=	7.28	+	60.84	+	376.06
2024-2025	454.46	=	10.35	+	64.28	+	379.83

*Excludes Travel and WRKX

2026 – 2027 FTEF Allocation											
Term	Total FTEF Allocated	=	Dual Enrollment	+	“Fixed” Disciplines	+	Equity/College Priority	+	Growth/Program Changes	+	Non-Fixed Non-Dual Enrollment
Fall 2026	208	=	8.10	+	29.70	+	1.70	+	1.70	+	166.80
Spring 2027	195	=	6.60	+	30.40	+	1.58	+	1.58	+	154.84
Summer 2027	40	=	0.60	+	1.70	+	0.37	+	0.37	+	36.95
Total	443	=	15.3	+	61.8	+	3.65	+	3.65	+	358.59

Dual enrollment allocation determined by 2025 – 2026 CCAP agreement. “Fixed” Discipline Allocation determined by average offered scheduled size 2022-2025.

2026 – 2027 “Fixed” Allocation				
Fixed Discipline Allocation	=	3-Year Average Historical Share of “Fixed” FTEF	x	FTEF Allocated for “Fixed”
Fixed Discipline Allocation Fall 2026	=	$\frac{\text{Fall 2022} - \text{Fall 2024 Average Discipline FTEF}}{\text{Fall 2022} - \text{Fall 2024 Average Total "Fixed" FTEF}}$	x	29.70
Fixed Discipline Allocation Spring 2027	=	$\frac{\text{Spring 2023} - \text{Spring 2025 Average Discipline FTEF}}{\text{Spring 2023} - \text{Spring 2025 Average Total "Fixed" FTEF}}$	x	30.40
Fixed Discipline Allocation Summer 2027	=	$\frac{\text{Summer 2023} - \text{Summer 2025 Average Discipline FTEF}}{\text{Summer 2023} - \text{Summer 2025 Average Total "Fixed" FTEF}}$	x	1.70
2026 – 2027 “Fixed” Allocation				
Non-Fixed Non-Dual Enrollment Discipline Allocation	=	3-Year Average Historical Share of “Fixed” FTEF	x	FTEF Allocated for Non-Fixed, Non-Dual Enrollment
Discipline Allocation Fall 2026	=	$\frac{\text{Fall 2022} - \text{Fall 2024 Average Discipline FTEF}}{\text{Fall 2022} - \text{Fall 2024 Average Total Non Fixed NonDual FTEF}}$	x	166.80
Discipline Allocation Spring 2027	=	$\frac{\text{Spring 2023} - \text{Spring 2025 Average Discipline FTEF}}{\text{Spring 2023} - \text{Spring 2025 Average Total Non Fixed Non Dual FTEF}}$	x	154.84
Discipline Allocation Summer 2027	=	$\frac{\text{Summer 2023} - \text{Summer 2025 Average Discipline FTEF}}{\text{Summer 2023} - \text{Summer 2025 Average Total Non Fixed Non Dual FTEF}}$	x	36.95

Term	Course	3 Year Average FTEF	3 Year Average FTES	3 Year Productivity	New FTEF Allocation
FALL	ACS	1.8	25.18351533	13.99084185	1.702431398
FALL	ADJUS	2.4	37.517049	15.63210375	2.269908531
FALL	ANTHR	1.466666667	25.79481633	17.58737477	1.387166325
FALL	ART	6.241766667	102.5149997	16.42403588	5.903433086
FALL	ASTRO	2.826666667	61.72588533	21.83698774	2.673447826
FALL	AUTO	3.572233333	64.58673167	18.08021079	3.378601216
FALL	BIOSC	17.26656667	321.8802417	18.6418208	16.33063624
FALL	BUS	5.3379	86.52639533	16.20981947	5.048560312
FALL	CHDEV	4.8189	72.96843833	15.14213583	4.557692592
FALL	CHEM	9.933333333	149.452558	15.04555953	9.394899199
FALL	CNT	0.305533333	2.276571	7.451137901	0.288971967
FALL	COMSC	3.6143	60.02480467	16.60758782	3.418387669
FALL	COOP	0.127266667	2.829904333	22.23602148	0.120368205
FALL	COUNS	3.155533333	40.60573133	12.86810407	2.984488347
FALL	DRAMA	3.416566667	52.842536	15.46656078	3.231372427
FALL	DRONE	0.211133333	1.822602667	8.632472371	0.199688898
FALL	ECE	2.975	34.94081467	11.74481165	2.813740784
FALL	ECON	1.4	21.96891133	15.69207952	1.32411331
FALL	ENGL	23.94913333	275.727023	11.51302718	22.65097586
FALL	ETHN	1.933333333	32.87326633	17.00341362	1.828537428
FALL	FRNCH	0.6666	7.377777	11.06777228	0.630467095
FALL	HIST	3.133333333	54.49305	17.39139894	2.963491694
FALL	HUMAN	0.933333333	13.36413733	14.31871857	0.882742207
FALL	ITAL	0.3333	2.055238	6.166330633	0.315233547
FALL	JOURN	1.1568	10.87184233	9.398203953	1.094095912
FALL	KINES	2.066666667	26.34498767	12.74757468	1.954643457
FALL	KNACT	3.054133333	32.726313	10.71541725	2.888584712
FALL	KNDAN	0.1364	1.576735333	11.55964321	0.129006468

FALL	KNICA	3.113666667	61.735325	19.82721068	2.944891054
FALL	LOGIS	0.042033333	0.221586667	5.271689136	0.039754926
FALL	MATH	31.69113333	528.1527307	16.66563089	29.97332247
FALL	MUSIC	4.2667	50.68435033	11.8790518	4.035424471
FALL	NUTRI	1.2	22.76676533	18.97230444	1.134954266
FALL	PHIL	2.266666667	37.94917533	16.74228324	2.143802502
FALL	PHYS	3.748833333	48.896234	13.04305357	3.545628652
FALL	PHYSC	0.25	3.130285333	12.52114133	0.236448805
FALL	POLSC	2.4	36.903639	15.37651625	2.269908531
FALL	PSYCH	3.6	73.46763967	20.40767769	3.404862797
FALL	RA	1.499966667	10.526302	7.017690615	1.418661306
FALL	SIGN	2.7775	36.59245733	13.1746021	2.626946227
FALL	SJS	0.866666667	9.038830333	10.42941962	0.819689192
FALL	SOCIO	2.333333333	47.403984	20.31599314	2.206855516
FALL	SPAN	3.199733333	41.48814	12.96612426	3.026292496
FALL	SPCH	4.866666667	70.05080467	14.39400096	4.602870077
FALL	CONST	0.664233333	3.169521667	4.771699202	0.664233333
FALL	EMS	1.155533333	25.271867	21.87030549	1.155533333
FALL	ENGIN	1.777733333	21.71016267	12.21227181	1.777733333
FALL	ESL	3.155566667	29.37879533	9.310148838	3.155566667
FALL	ESLN	0.076533333	0.498603	6.514847561	0.076533333
FALL	ETEC	3.578	53.74899167	15.02207704	3.578
FALL	FIRE	1.7961	33.87946267	18.86279309	1.7961
FALL	MANGT	0.6	5.723047	9.538411667	0.6
FALL	PTEC	1.957133333	12.35282667	6.311693974	1.957133333
FALL	RNURS	8.994166667	66.10520767	7.349786825	8.994166667
FALL	VONUR	3.338866667	26.965512	8.07624703	3.338866667
FALL	WELD	2.6	43.97325533	16.91279051	2.6
SPRING	ACS	0.333333333	3.849091667	11.547275	0.325819947
SPRING	ADJUS	2.14	33.72487167	15.75928583	2.091764061
SPRING	ANTHR	1.4	26.39557833	18.85398452	1.368443778

SPRING	ART	6.7735	110.4480723	16.30590866	6.620824238
SPRING	ASTRO	2.893333333	55.47759233	19.17428306	2.828117142
SPRING	AUTO	3.1416	54.578332	17.37278202	3.070787839
SPRING	BIOSC	17.45323333	331.9999823	19.02226229	17.05983469
SPRING	BUS	4.617566667	80.370782	17.40544053	4.513485983
SPRING	CHDEV	4.237566667	66.501679	15.69336467	4.142051243
SPRING	CHEM	8.6	143.3753267	16.67154961	8.406154639
SPRING	COMSC	3.689866667	61.497724	16.66665209	3.606696488
SPRING	COOP	0.101	2.118476	20.9750099	0.098723444
SPRING	COUNS	3.211066667	38.79698433	12.08227308	3.138688716
SPRING	DRAMA	2.944366667	48.50454633	16.4736773	2.878000176
SPRING	DRONE	0.211166667	1.709206	8.094108919	0.206406937
SPRING	ECE	3.088833333	32.66328433	10.57463476	3.019210541
SPRING	ECON	1.266666667	20.716797	16.35536605	1.238115799
SPRING	EDUC	0.133333333	0.931707333	6.987805	0.130327979
SPRING	ENGL	18.16066667	202.899012	11.17244294	17.75132237
SPRING	ETHN	2.866666667	50.29957467	17.54636326	2.802051546
SPRING	FRNCH	0.5555	6.840121667	12.31345035	0.542978942
SPRING	HIST	2.933333333	45.88555467	15.64280273	2.867215536
SPRING	HUMAN	0.9333	11.75806867	12.59838066	0.91226327
SPRING	ITAL	0.3333	2.002539667	6.008219822	0.325787365
SPRING	JOURN	1.090466667	9.359763	8.58326374	1.065887375
SPRING	KINES	1.866666667	23.419171	12.54598446	1.824591705
SPRING	KNACT	3.270433333	32.992817	10.08820962	3.196717248
SPRING	KNDAN	0.1364	1.612570333	11.82236315	0.133325522
SPRING	KNICA	2.6828	35.920694	13.38925526	2.622329263
SPRING	MATH	25.2276	392.5213277	15.55920213	24.6589659
SPRING	MUSIC	3.488866667	42.16984833	12.08697619	3.41022706
SPRING	NUTRI	1	18.44022667	18.44022667	0.977459842
SPRING	PHIL	2.2	30.85597033	14.02544106	2.150411652
SPRING	PHYS	3.9066	58.778432	15.04593048	3.818544618

SPRING	PHYS	0.25	3.319999667	13.27999867	0.24436496
SPRING	POLSC	2.466666667	36.41248833	14.76181959	2.41106761
SPRING	PSYCH	3.6	71.79262233	19.94239509	3.51885543
SPRING	RA	1.316533333	8.695042333	6.60449843	1.286858464
SPRING	SIGN	2.6664	29.08952267	10.90966197	2.606298922
SPRING	SJS	0.466666667	5.596570333	11.99265071	0.456147926
SPRING	SOCIO	2.133333333	41.00357667	19.22042656	2.085247662
SPRING	SPAN	2.9553	35.718983	12.08641525	2.88868707
SPRING	SPCH	5.666666667	78.730095	13.89354618	5.538939103
SPRING	CONST	0.6371	4.245712667	6.664122848	0.6371
SPRING	EMS	0.928766667	17.160073	18.47619388	0.928766667
SPRING	ENGIN	2.1444	21.877216	10.20202201	2.1444
SPRING	ESL	3.022233333	31.505686	10.42463719	3.022233333
SPRING	ESLN	0.0148	0.064507667	4.358626126	0.0148
SPRING	ETEC	2.800266667	49.68892233	17.74435375	2.800266667
SPRING	FIRE	3.028666667	53.873763	17.78794728	3.028666667
SPRING	MANGT	0.466666667	4.426666333	9.485713571	0.466666667
SPRING	PTEC	1.694533333	12.034811	7.102138839	1.694533333
SPRING	RNURS	9.088033333	68.16207867	7.500201217	9.088033333
SPRING	VONUR	4.0078	29.122529	7.266462648	4.0078
SPRING	WELD	2.520033333	44.39165533	17.61550323	2.520033333
SUMMER	ADJUS	0.866666667	12.64761767	14.593405	0.764598147
SUMMER	ANTHR	0.533333333	9.707046333	18.20071188	0.470521936
SUMMER	ART	1.022166667	15.64982467	15.31044318	0.901784699
SUMMER	ASTRO	0.6	10.03262667	16.72104444	0.529337178
SUMMER	AUTO	0.4833	8.02244	16.5992965	0.426381097
SUMMER	BIOSC	2.453333333	32.534373	13.26129334	2.164400907
SUMMER	BUS	0.4672	8.108407667	17.35532463	0.412177216
SUMMER	CHDEV	2.2455	29.83783733	13.28783671	1.98104439
SUMMER	CHEM	2	28.569483	14.2847415	1.764457261
SUMMER	COMSC	0.953333333	13.10297267	13.74437692	0.841057961

SUMMER	COOP	0.062833333	1.327999667	21.13527321	0.055433366
SUMMER	COUNS	0.8	11.04666467	13.80833083	0.705782904
SUMMER	DRAMA	1.2833	26.92188067	20.97863373	1.132164002
SUMMER	ECE	0.533333333	7.430475	13.93214063	0.470521936
SUMMER	ECON	0.066666667	1.264761667	18.971425	0.058815242
SUMMER	ENGL	3.45	36.43997167	10.56231063	3.043688776
SUMMER	ETHN	0.8	12.811542	16.0144275	0.705782904
SUMMER	HIST	0.866666667	14.16533167	16.34461346	0.764598147
SUMMER	HUMAN	0.4	6.517711	16.2942775	0.352891452
SUMMER	KINES	1.266666667	16.09409367	12.70586342	1.117489599
SUMMER	KNACT	0.894266667	6.151973	6.87934956	0.788947657
SUMMER	KNICA	1.0912	13.604179	12.46717284	0.962687882
SUMMER	MATH	7.535366667	115.383603	15.31227452	6.647916215
SUMMER	MUSIC	1.2	20.046474	16.705395	1.058674357
SUMMER	NUTRI	0.4	6.95619	17.390475	0.352891452
SUMMER	PHIL	0.666666667	8.208880333	12.3133205	0.58815242
SUMMER	PHYS	0.486666667	9.763790667	20.06258356	0.429351267
SUMMER	PHYSC	0.333333333	6.994242	20.982726	0.29407621
SUMMER	POLSC	0.666666667	12.33509933	18.502649	0.58815242
SUMMER	PSYCH	0.8	15.80952267	19.76190333	0.705782904
SUMMER	RA	0.077766667	0.522664	6.720925847	0.06860798
SUMMER	SIGN	1.6498	21.716944	13.1633798	1.455500795
SUMMER	SJS	0.3	3.63619	12.12063333	0.264668589
SUMMER	SOCIO	0.466666667	8.284189667	17.751835	0.411706694
SUMMER	SPAN	2.222	34.51745867	15.53440984	1.960312017
SUMMER	SPCH	1.933333333	24.041694	12.43535897	1.705642019
SUMMER	EMS	0.0134	0.094917333	7.083383085	0.0134
SUMMER	ESL	0.266666667	2.040317	7.65118875	0.266666667
SUMMER	ESLN	0.113466667	0.633648333	5.584444771	0.113466667
SUMMER	FIRE	0.2	1.798846333	8.994231667	0.2
SUMMER	RNURS	0.051033333	0.114285333	2.239425212	0.051033333

SUMMER	VONUR	0.394566667	5.369703333	13.60911549	0.394566667
SUMMER	WELD	0.654733333	6.587066333	10.06068578	0.654733333