



## **Report to the Faculty Executive Council**

### **90:10 FTSE and FTTE Summary**

**Prepared by the Office of Institutional Effectiveness**

**March 10, 2009**

# Maricopa Community Colleges

## Residential Faculty Staffing (90:10) Overview

### Background

The purpose of this report is to estimate the number of residential faculty positions needed using a staffing formula outlined in the Residential Faculty Policy Manual (RFP). The estimated and budgeted residential faculty positions are presented by college.

### Methodology

The staffing report methodology is described in section 5.2.1 of the RFP, Effective July 1, 2008 (page 36).

#### 5.2.1.

*Residential instructional staff authorized positions at any college are based on full-time day student equivalents (FTSE), from the 45th-day count of the preceding fall term, plus FTSE generated by open-entry/open-exit classes, electronic media classes, and short-term classes during the nine-month academic year. This is converted to full-time teacher equivalents (FTTE) on the basis of a fifteen (15.0) credit load. FTTE–student ratios are adjusted on the basis of a 27:1 ratio for academic courses, 20:1 for occupational courses, and 10:1 for health-related courses.*

FTSE (full time student equivalents) from day classes are used to calculate the full time teaching equivalents (FTTE) that are needed. Staffing ratios are applied according to the type of class being taught (academic, occupational or health-related.) Finally, 90% of the calculated full time faculty equivalent is computed.

- Total full time student equivalent (FTSE) by course type is first calculated.

The daytime basic FTSE, as of Fall 2008 45<sup>th</sup> day, is aggregated by type of course (academic, occupational, or health-related.)

The FTSE for short-term and open/entry open/exit courses is calculated by averaging Fall 2007 and Spring 2008. (The data for Fall 2008 is not available until the end of the fiscal year.)

- Full time teaching equivalents (FTTE) are calculated by applying teaching ratios to the FTSE as listed:
  - Academic course FTSE is divided by 27
  - Occupational course FTSE is divided by 20
  - Health course FTSE is divided by 10
- The total full time faculty equivalents needed is estimated as .9 of the FTTE.

The health-related courses are calculated with a staffing ratio of 10:1 and are detailed in Attachment A.

### Additional Information

The report provides additional information to help inform staffing decisions. Evening full time teaching equivalents are calculated and are listed in the table on page 6. The share of FTSE taught by faculty type (residential, adjunct and retirees) for both day and evening courses is detailed in the table on page 7.

Due to the conversion to the new student information system, we are no longer able to separate OYO or OSO as they are now included in the residential and adjunct categories. The other category has been replaced with retirees.

Please keep the following in mind when reviewing the Faculty Staffing Report:

- The report provides a high-level view of FTTE by college. Generally, colleges prepare detailed reports by divisions and departments for their own internal use. This can result in differences between this report and college generated reports.
- The report does *not* include any information about faculty reassign or release time.
- Dual enrollment FTSE is *excluded* from this report.
- Courses that have more teaching load hours than credit hours underestimate the need for FTTE (usually labs).
- The number of budgeted residential faculty positions for FY 2008-09 was obtained from the District Budget Office (as adopted on 6/10/08) and confirmed by college research offices. Where noted on page 6, the total budgeted residential faculty positions were modified by the college.

## Maricopa Community Colleges 90:10 College Summary

### Chandler-Gilbert Community College

Based on the Day FTTE, Chandler-Gilbert Community College had an equivalent of 136.5 residential faculty positions. The college has 120.5 budgeted residential faculty positions, resulting in a difference of -16.0 positions.

<u>Day FTTE</u>	<u>Budgeted Residential Faculty Positions (FY08-09)</u>	<u>Difference</u>
136.5	120.5	-16.0

### Estrella Mountain Community College

Based on the Day FTTE, Estrella Mountain Community College had an equivalent of 72.9 residential faculty positions. The college has 82.0 budgeted residential faculty positions, resulting in a difference of 9.1 positions.

<u>Day FTTE</u>	<u>Budgeted Residential Faculty Positions (FY08-09)</u>	<u>Difference</u>
72.9	82.0	9.1

### Glendale Community College

Based on the Day FTTE, Glendale Community College had an equivalent of 255.1 residential faculty positions. The college has 279.0 budgeted residential faculty positions, resulting in a difference of 23.9 positions.

<u>Day FTTE</u>	<u>Budgeted Residential Faculty Positions (FY08-09)</u>	<u>Difference</u>
255.1	279.0	23.9

### GateWay Community College

Based on the Day FTTE, GateWay Community College had an equivalent of 101.6 residential faculty positions. The college has 105.0 budgeted residential faculty positions, resulting in a difference of 3.4 positions.

<u>Day FTTE</u>	<u>Budgeted Residential Faculty Positions (FY08-09)</u>	<u>Difference</u>
101.6	105.0	3.4

### Mesa Community College

Based on the Day FTTE, Mesa Community College had an equivalent of 336.4 residential faculty positions. The college has 349.0 budgeted residential faculty positions, resulting in a difference of 12.6 positions.

<u>Day FTTE</u>	<u>Budgeted Residential Faculty Positions (FY08-09)</u>	<u>Difference</u>
336.4	349.0	12.6

### Phoenix College

Based on the Day FTTE, Phoenix College had an equivalent of 139.9 residential faculty positions. The college has 191.0 budgeted residential faculty positions, resulting in a difference of 51.1 positions.

<u>Day FTTE</u>	<u>Budgeted Residential* Faculty Positions (FY08-09)</u>	<u>Difference</u>
139.9	191.00	51.1

\* The PC budgeted RFP position total has been modified to reflect one transfer to CG and one transfer to PV. Since budget adoption, 20 budgeted RFP positions have been liquidated at PC.

### Paradise Valley Community College

Based on the Day FTTE, Paradise Valley Community College had an equivalent of 116.5 residential faculty positions. The college has 117.0 budgeted residential faculty positions, resulting in a difference of 0.5 positions.

<u>Day FTTE</u>	<u>Budgeted Residential Faculty Positions (FY08-09)</u>	<u>Difference</u>
116.5	117.0	0.5

### Scottsdale Community College

Based on the Day FTTE, Scottsdale Community College had an equivalent of 156.7 residential faculty positions. The college has 164.5 budgeted residential faculty positions, resulting in a difference of 7.8 positions.

<u>Day FTTE</u>	<u>Budgeted Residential Faculty Positions (FY08-09)</u>	<u>Difference</u>
156.7	164.5	7.8

### South Mountain Community College

Based on the Day FTTE, South Mountain Community College had an equivalent of 47.6 residential faculty positions. The college has 62.0 budgeted residential faculty positions, resulting in a difference of 14.4 positions.

<u>Day FTTE</u>	<u>Budgeted Residential Faculty Positions (FY08-09)</u>	<u>Difference</u>
47.6	62.0	14.4

## Maricopa Community Colleges 90:10 Report FTSE and FTTE Summary

	90:10 Summary										Additional Information							
	Day FTSE				Day FTTE @ 90%				Budgeted RFP Positions	Difference (90% and RFP)	Evening FTSE				Evening FTTE @ 90%			
	Total Acad FTSE	Total Health FTSE	Total Occ FTSE	Total FTSE	Acad FTTE (27:1)	Health FTTE (10:1)	Occ FTTE (20:1)	Total Day FTTE			Total Acad FTSE	Total Health FTSE	Total Occ FTSE	Total FTSE	Acad FTTE (27:1)	Health FTTE (10:1)	Occ FTTE (20:1)	Total Evening FTTE
CG	3,037.7	24.3	735.1	3,797.0	101.3	2.2	33.1	136.5	120.5	-16.0	1,000.7	24.4	318.0	1,343.1	33.4	2.2	14.3	49.9
EM	1,583.5	4.1	439.2	2,026.7	52.8	0.4	19.8	72.9	82.0	9.1	685.8	0.0	211.6	897.4	22.9	0.0	9.5	32.4
GC *	5,272.6	205.1	1,353.1	6,830.9	175.8	18.5	60.9	255.1	279.0	23.9	1,949.7	110.7	601.4	2,661.7	65.0	10.0	27.1	102.0
GW***	556.3	370.7	1,104.6	2,031.6	18.5	33.4	49.7	101.6	105.0	3.4	250.7	82.3	499.3	832.3	8.4	7.4	22.5	38.2
MC	7,018.6	201.0	1,875.0	9,094.6	234.0	18.1	84.4	336.4	349.0	12.6	2,290.2	82.7	1,039.0	3,411.9	76.3	7.4	46.8	130.5
PC **	2,262.4	181.5	1,069.1	3,513.1	75.4	16.3	48.1	139.9	191.0	51.1	974.1	110.0	630.2	1,714.2	32.5	9.9	28.4	70.7
PV	2,485.8	83.1	581.2	3,150.0	82.9	7.5	26.2	116.5	117.0	0.5	855.8	70.1	363.1	1,288.9	28.5	6.3	16.3	51.2
SC	2,751.1	93.4	1,257.7	4,102.2	91.7	8.4	56.6	156.7	164.5	7.8	710.1	36.8	480.4	1,227.3	23.7	3.3	21.6	48.6
SM	1,137.1	9.7	196.1	1,342.8	37.9	0.9	8.8	47.6	62.0	14.4	515.5	1.8	154.2	671.5	17.2	0.2	6.9	24.3
<b>Total</b>	<b>26,105.1</b>	<b>1,172.9</b>	<b>8,611.0</b>	<b>35,889.1</b>	<b>870.2</b>	<b>105.6</b>	<b>387.5</b>	<b>1,363.2</b>			<b>9,232.5</b>	<b>518.8</b>	<b>4,297.1</b>	<b>14,048.4</b>	<b>307.8</b>	<b>46.7</b>	<b>193.4</b>	<b>547.8</b>

Notes:

- 1) Rio Salado is exempt from the staffing formula.
  - 2) Full-Time Student Equivalents (FTSE) are based on Fall 2008 45th Day, plus the average of FTSE generated by open-entry/open-exit classes and short-term classes during Fall 2007 and Spring 2008.
  - 3) FTSE is converted to full-time teacher equivalents (FTTE) on the basis of a fifteen (15.0) credit load. FTTE-student ratios are adjusted on the basis of a 27:1 ratio for academic courses, 20:1 for occupational courses, and 10:1 for health-related courses.
- \* The GC budgeted RFP position total has been modified to reflect one transfer to SM.
- \*\* The PC budgeted RFP position total has been modified to reflect one transfer to CG and one transfer to PV. Since budget adoption, 20 budgeted RFP positions have been liquidated at PC.
- \*\*\* The GW health-related courses have been modified.

**Maricopa Community Colleges  
Term FTSE Generated by Faculty Type**

Faculty Type		CG	EM	GC	GW	MC	PC	PV	SC	SM
Residential	Day	1,973.9	1,210.9	4,521.4	1,105.2	5,716.2	2,113.5	1,667.5	2,542.8	828.1
	Evening	168.0	131.7	490.4	207.5	584.0	230.6	202.6	251.5	170.1
	<b>Total</b>	<b>2,141.9</b>	<b>1,342.6</b>	<b>5,011.8</b>	<b>1,312.7</b>	<b>6,300.3</b>	<b>2,344.1</b>	<b>1,870.1</b>	<b>2,794.3</b>	<b>998.2</b>
Adjunct	Day	1,793.0	791.0	2,083.0	924.5	3,152.9	1,263.6	1,482.5	1,509.0	500.0
	Evening	1,170.5	765.7	2,137.4	624.8	2,807.9	1,472.6	1,086.4	950.8	501.4
	<b>Total</b>	<b>2,963.5</b>	<b>1,556.7</b>	<b>4,220.4</b>	<b>1,549.3</b>	<b>5,960.8</b>	<b>2,736.3</b>	<b>2,568.9</b>	<b>2,459.8</b>	<b>1,001.4</b>
Retiree	Day	30.2	24.8	226.4	2.0	225.5	136.0	0.0	50.4	14.7
	Evening	4.6	0.0	33.9	0.0	20.0	11.0	0.0	25.1	0.0
	<b>Total</b>	<b>34.8</b>	<b>24.8</b>	<b>260.4</b>	<b>2.0</b>	<b>245.5</b>	<b>147.0</b>	<b>0.0</b>	<b>75.5</b>	<b>14.7</b>
<b>Total</b>		<b>5,140.2</b>	<b>2,924.1</b>	<b>9,492.6</b>	<b>2,864.0</b>	<b>12,506.5</b>	<b>5,227.4</b>	<b>4,439.0</b>	<b>5,329.5</b>	<b>2,014.3</b>

Faculty Type		CG	EM	GC	GW	MC	PC	PV	SC	SM
% Residential	Day	38%	41%	48%	39%	46%	40%	38%	48%	41%
	Evening	3%	5%	5%	7%	5%	4%	5%	5%	8%
	<b>% of Total</b>	<b>42%</b>	<b>46%</b>	<b>53%</b>	<b>46%</b>	<b>50%</b>	<b>45%</b>	<b>42%</b>	<b>52%</b>	<b>50%</b>
% Adjunct	Day	35%	27%	22%	32%	25%	24%	33%	28%	25%
	Evening	23%	26%	23%	22%	22%	28%	24%	18%	25%
	<b>% of Total</b>	<b>58%</b>	<b>53%</b>	<b>44%</b>	<b>54%</b>	<b>48%</b>	<b>52%</b>	<b>58%</b>	<b>46%</b>	<b>50%</b>
% Retiree	Day	1%	1%	2%	0%	2%	3%	0%	1%	1%
	Evening	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>% of Total</b>	<b>1%</b>	<b>1%</b>	<b>3%</b>	<b>0%</b>	<b>2%</b>	<b>3%</b>	<b>0%</b>	<b>1%</b>	<b>1%</b>
<b>Total</b>		<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

- 1) The categories have been modified to use the Instructor Class Type codes as listed **Residential** = RES and SRV; **Adjunct** = ADJ and SKL **Retiree** = RET; the OYO and OSO faculty type can no longer be separated out.
- 2) Full-Time Student Equivalents (FTSE) are based on Fall 2008 45th Day, plus the average of FTSE generated by open-entry/open-exit classes and short-term classes during Fall 2007 and Spring 2008.
- 3) Rio Salado is exempt from the staffing formula.

## Attachment A – Health Related Courses With a 10:1 Ratio

<u>Course</u>	<u>Course Title</u>	<u>Course</u>	<u>Course Title</u>
BHS115	Group Dynamics	DMI215	Radiation Biology
BHS130	Chemical Dependency	DMI220	Sectional Anatomy
BHS151	Comm Skills in Cnslg I	DMI253	Fund of Nuclear Med Lab
BHS156	Supervised Practice I	DMI255	Laboratory for DMI255
BHS168	Hospice Volunteer Training	DMI269	Nuclear Medicine Imaging I Lab
BHS178	Pr Trn/Bhvrl Hlth Prfnls	DMI290	Nuclear Medicine Image Eval IV
BHS204	Cnslg in Multicultrl Set	DMI292	Nuclear Medicine Image Eval V
BHS215	Group Process	EEG201	Intermediate EEG
BHS263	Applied Case Report Writing	EEG202	Intermediate EEG Skills I
BHS268	Grief & Bereavement Issues	EEG203	Intermediate EEG Skills II
CDA105	Intro to CDA/Dental Office Mgt	EEG204	Intermediate EEG Skills III
CDA110	Infect Control/Hazrd Com	EEG205	Applied Evoked Potentials
CDA115	Dental Anatomy & Pathology	EEG206	Advanced EEG
CDA120	Dental Emer/Patient Mgt	EEG207	Advanced EEG Skills I
CDA125	Dental Materials	EEG208	Advanced EEG Skills II
CDA240	Dental Radiographic Imaging	EEG209	Advanced EEG Skills III
CDA242	Clindenast I: Bas Skil	EEG210	Applied Neurophysiology
CDA245	Fund Basic Clinic Skills	EMT104	Basic Emergency Med Tech
CDA252	Dentast II: Adv Skills	EMT200	Refresher Course for Certified EMTs
CDA285	Clin Dental Assist Sem	EMT201	Intractive Basic EMT
CDA292	Dental Specialties	EMT208	Itmd Emergency Med Tech
CRC120	Intro to Cncl Research	EMT241	ACLS Refresher
CRC200	Lgl And Rgltr Rsrch Cmpl	EMT243	Ped Adv Life Support Refresher
CRC210	Rsrh Dsgn And Data Mgmt	EMT245	Trauma Management I
CRC230	Cncl Rsrch Coord Intrns	EMT246	Trauma Management II
CRC250	Cncl Rsrch Site Mgmt	EMT255AD	Basic Life Sup Inst Stra
CRC260	Cncl Eval of Med Dvcs	EMT260	Advanced Airway Mgmt for EMTs
CRC285	Intro to Oncology Research	EMT264	Vascular Access for EMTs
DAE102	Preclinic Dent Asst Lab	EMT265	Ped Ed/Prhos Prov:Adv
DAE107	Clinical Dental Assisting Lab	EMT272	Adv Emergency Med Tech
DAE131	Dental Radiography Laboratory	EMT272AA	Adv Emergency Med Tech
DAE204	Dental Materials Lab	EMT272AB	Adv Emergency Med Tech
DAE224	General Clinical Practice	EMT272LL	Adv Emergency Med Tech Practicum
DAE225	Pediatric Clinical Practice	EMT273	Adv Life Support Refresher Course
DAE226	Periodontal Clinical Practice	EMT273AA	ALS Refresher Course: Part I
DAE227	Orthodontic Clinical Practice	EMT273AB	ALS Refresher Course: Part II
DAE228	Oral/Maxilofac Srg Cncl	EMT273AC	ALS Refresher Course:Part III
DHE120	Pre-Clinical Dental Hygiene	EMT273AD	ALS Refresher Course:Part IV
DHE125	Dental Radiography Laboratory	EMT296WA	Cooperative Education
DHE132	Dental Hygiene Theory I	EMT298AA	Special Projects
DHE133	Dental Hygiene Clinic I	EMT298AB	Special Projects
DHE204	Dental Materials Lab	EMT298AC	Special Projects
DHE213	Dental Hygiene Clinic II	FSC101	Intro to Fire Service Selection
DHE227	Dental Anesthesia	FSC102	Fire Department Operations
DHE233	Dental Hygiene Clinic III	FSC104	Basic Emergency Med Tech
DHE298AA	Special Projects	FSC134	Fitness & Condng for Firefighters
DMI102	Laboratory for DMI102	HCC145AC	Med Trm Hth Cre Wk III
DMI103	Radiographic Processing	HCC200	Basc Clnt Care/Alld Hlth
DMI107	Laboratory for DMI107	HCC218	Venous Acces Diag Agents
DMI112AA	Laboratory for DMI112AA	HCE102	Ornt Phys/Psy Body Systm
DMI211	Pharm of Contrast Agents	HCE109	Phlebotomy: Basic Skills
DMI212	Adv Radiographic Procedures	HCE110	Pract/Fund Phlebo Skills

## Attachment A – Health Related Courses With a 10:1 Ratio

<u>Course</u>	<u>Course Title</u>	<u>Course</u>	<u>Course Title</u>
HCE111	Spcmn & Adv Phlebo Procd	NCE214PN	Practical Nurse Nclex Review
HCE112	Pract:Spcl Phlebo Technq	NCE230	Picc Line Insertion
HCE113	Biomedical Electronics I	NCE260	Intra-Aortic Balloon Pump
HCE114	Refrshr Crs Phlebomists	NCE275	Laboratory for NCE275
HCE122	Practm: Phlebo & Specm Procsng	NCE282AA	Vol Nurs:Serv Lrning Exp
HCE150	Overview of Lab Assistng	NCE282AB	Vol Nurs:Serv Lrning Exp
HCE152	Lab Assist: Principles & Proce	NCE282AC	Vol Nurs:Serv Lrning Exp
HCE158	Laboratory Assisting Practicum	NUR128	Nursing Science II
HCE162	Aseptic Techniques	NUR161PN	Nrsg Proc/Crit Think I
HCE167	Lab Test/Pnt Serv Cntrs	NUR167PN	Pharm/Med Administratn
HCE170	Ovrview/Hstlgy (Anat) Lab	NUR169PN	Nursing Science I
HCE172	Prctcm: Chem of Fixation	NUR181PN	Nrsg Proc/Crit Think II
HCE175	Cellular Biological Staining	NUR189PN	Nursing Science II
HCE176	Prctcm: Cel Biolgcl Stan	NUR238	Nursing Science III
HCE177	Cel Biolgcl Imhstchm Stn	NUR248	Nursing Science IV
HCE178	Prctcm: Cel Bio Imh Stn	NUR249	Nursing Science IV
HCE190	Clinical Laboratory Operations	NUR281	Nur Proc/Crit Think IV
HCE221	Administration of Medication	NUR296WA	Cooperative Education
HCE222	Clinical Procedures	NUR298AB	Special Projects
HCE227	Insurance, Billing & Coding	NUR298AC	Special Projects
HCE240	Clin Urin Bdy Fld Anlys	PON212	Perioperative Principles II
HCE241	Prctm: Clncl Fluid Anlys	PTA104	Musclo-Skel Assess Tchnq
HCE242	Clincl Hemtlogy Hmstasis	PTA200	Laboratory for PTA200
HCE243	Prctm: Clin Hmtlgy Hmsts	PTA202	Laboratory for PTA202
HCE244	Clin Immunohem Immunol	PTA208	Laboratory for PTA208
HCE246	Clinical Microbiology	PTA210	Laboratory for PTA210
HCE247	Prctum: Clinicl Microbio	PTA214	Laboratory for PTA214
HCE248	Clinical Chemistry	PTA215	Wound Care for the Pta
HCE249	Practicum: Clinical Chemistry	RES109	CPR for Health Care Provider
HCE251	Emergencs in Med Office	RES109AB	Hrtsr Auto Ext Defibril
HCE261	Applied EKG	RES130	Laboratory for RES130
HCE271	Patient Care Technician Skills	RES140	Laboratory for RES140
HCE272	Prctcm:Patient Care Tech	RES220	Laboratory for RES220
HCE274	Admin Med Assisting Externship	RES222	Cardiopulm Resus Instruc
HCE275	Clncl Med Astng Extrnshp	RES230	Laboratory for RES230
HCS104AA	Basic Surgical Instrumentation	RES298AA	Special Projects
HCS104AB	Specialty Surgical Instruments	RTT110	Radiation Therapy Patient Care
HCS110	Packaging & Sterilization	RTT115	Rdiobiog for Rdiat Thrpy
HSM125	Crnt Issu Hlth Serv Mgmt	RTT120	Clnl Cal in Radiat Thrpy
HSM226	Ethics/Lgl Hlth Serv Mgt	RTT130	Clinical Internship I
HUC113	Health Unit Coord Procd	RTT131	Clinical Internship II
HUC114	Hlth Unit Coord Proc-Lab	RTT133	Internship Seminar I
HUC115	Hlth Unit Coord Clinical	RTT134	Internship Seminar II
HUC116	Hlth Unit Coord Clin Sem	RTT140	Clinical Radiation Physics
ICE254	Advanced Imaging Practicum	RTT145	Radiation Oncology
ICE290	Registry & Brd Exam Prep	RTT150	Clinical Radiation Therapy I
NCE115	Nrsg Safe Passage	RTT155	Prof Issues in Rad Thrpy
NCE151	Bsc Crt Nurs Assist Lab	SGT110	Laboratory for SGT110
NCE175LL	Laboratory for NCE175	SGT210	Laboratory for SGT210
NCE175	Licensed Pract Nrse Updt	SGT217	Pharmacology Surgi Tech
NCE214OP	Orientation to Nursing Program		