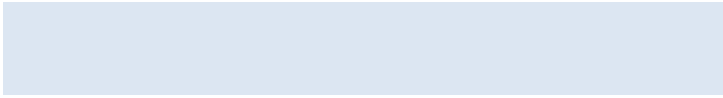


# FTES / Budget Worksheet

Fall 2010

Division	Full Tm Faculty	Contract Units	FT Units	FT Load	Schedule Units	Release	Overload	Adjunct	FTES
ASCI	0	0	0.00	0.0	0.0	0.0	0.0	0.0	0.00
BSS	16	240	39.00	-11.3	426.0	39.0	0.0	186.0	599.97
BUS	8	120	12.00	-15.0	161.0	12.0	0.0	41.0	160.80
CFCS	2	30	0.00	-7.5	37.0	0.0	0.0	7.0	34.97
ENGL	29	435	45.00	-52.5	869.0	45.0	0.0	434.0	748.94
EWS	7	105	46.00	31.3	244.0	46.0	0.0	139.0	253.54
HUM	14	210	15.00	-33.8	530.5	15.0	0.0	320.5	479.45
ITEC	5	75	12.00	-3.8	285.0	12.0	0.0	210.0	192.41
LIBR	0	0	0.00	0.0	7.0	0.0	0.0	7.0	2.91
NURS	12	180	14.50	-26.9	311.2	14.5	0.0	131.2	206.03
SME	22	330	28.50	-46.9	566.0	28.5	0.0	236.0	567.57
SSVC	0	0	0.00	0.0	61.0	0.0	0.0	61.0	52.46
<b>Total</b>	<b>115</b>	<b>1725</b>	<b>212.0</b>	<b>-166.3</b>	<b>3497.7</b>	<b>212.0</b>	<b>0.0</b>	<b>1772.7</b>	<b>3299.05</b>



<b>Fill Rate</b>	<b>Overload Budget</b>	<b>Adjunct Budget</b>	<b>Total Budget</b>
0%	\$0.00	\$0.00	\$0.00
111%	\$0.00	\$184,140.00	\$184,140.00
93%	\$0.00	\$40,590.00	\$40,590.00
85%	\$0.00	\$6,930.00	\$6,930.00
96%	\$0.00	\$429,660.00	\$429,660.00
107%	\$0.00	\$137,610.00	\$137,610.00
105%	\$0.00	\$317,295.00	\$317,295.00
99%	\$0.00	\$207,900.00	\$207,900.00
97%	\$0.00	\$6,930.00	\$6,930.00
94%	\$0.00	\$129,888.00	\$129,888.00
101%	\$0.00	\$233,640.00	\$233,640.00
113%	\$0.00	\$60,390.00	\$60,390.00
<b>102%</b>	<b>\$0.00</b>	<b>\$1,754,973.00</b>	<b>\$1,754,973.00</b>

Fill Rate: 90%  
Class Reduction: 100%  
Adjunct Rate: \$55.00  
Lab Reduction: 75%

## Science/Math Engineering

Course Information										
Subject	Course	Sections	Full Time	Lec Hrs	Lab Hrs	Quota	Lec	Lab	FT Lec	FT Lab
<b>Total</b>		<b>129</b>	<b>0</b>	<b>315</b>	<b>143</b>	<b>1408</b>	<b>411</b>	<b>155</b>	<b>0</b>	<b>0</b>
AG	80	0		1	0					
AG	110	8		3	0	30	24	0		
AG	120	1		2	3	24	2	3		
AG	130	0		3	0					
AG	132	0		3	0					
AG	134	0		3	0					
AG	136	0		3	0					
AG	138	1		2	3	24	2	3		
AG	140	1		3	3	24	3	3		
AG	150	0		3	0					
AG	160	0		3	0					
AG	170	0		2	3					
AG	220	1		2	3	24	2	3		
AG	230	0		3	0					
AG	240	0		3	3					
AG	250	1		3	0	35	3	0		
AG	260	1		3	0	24	3	0		
AG	270	0		3	0					
ASTR	100	4		3	0	35	12	0		
BIOL	80	0		3	0					
BIOL	90	2		3	0	30	6	0		
BIOL	92	0		2	6					
BIOL	100	10		3	3	24	30	30		
BIOL	120	0		2	6					
BIOL	122	0		2	6					
BIOL	134	0		1	6					
BIOL	140	0		3	0					
BIOL	142	0		3	0					
BIOL	150	0		3	0					
BIOL	180	1		3	3	24	3	3		
BIOL	182	0		3	3					
BIOL	200	2		2	6	24	4	12		
BIOL	202	1		2	6	24	2	6		
BIOL	204	3		2	6	24	6	18		
BIOL	206	1		2	6	24	2	6		
BIOL	220	2		3	6	24	6	12		
CHEM	100	5		3	3	24	15	15		
CHEM	160	1		4	3	24	4	3		
CHEM	200	1		3	6	24	3	6		
CHEM	202	1		3	6	24	3	6		
CHEM	204	0		3	6					
CHEM	206	0		3	6					
CS	170	0		2	3					
CS	220	1		3	3	24	3	3		
CS	230	1		3	3	24	3	3		
CS	280	1		3	3	24	3	3		
ENGR	210	0		3	0					
ENGR	212	0		3	0					

ENGR	240	0	3	0			
ENVS	110	0	3	0			
GEOL	100	3	3	3	24	9	9
GEOL	110	4	3	0	35	12	0
GEOL	120	0	1	6			
MATH	40	1	1	0	30	1	0
MATH	60	1	0	2	120	0	2
MATH	70	7	3	0	35	21	0
MATH	70	1	3	0	30	3	0
MATH	80	15	3	0	30	45	0
MATH	80	1	3	0	0	3	0
MATH	90	1	4	0	0	4	0
MATH	90	20	4	0	35	80	0
MATH	92	0	1	0			
MATH	110	2	3	0	35	6	0
MATH	112	1	3	0	35	3	0
MATH	113	0	1	0			
MATH	114	1	1	0	30	1	0
MATH	119	6	4	0	30	24	0
MATH	121	0	1	0			
MATH	122	1	3	0	30	3	0
MATH	130	0	3	0			
MATH	140	2	3	0	35	6	0
MATH	150	1	4	0	35	4	0
MATH	170	0	4	0			
MATH	190	2	5	0	35	10	0
MATH	192	2	5	0	35	10	0
MATH	194	1	5	0	35	5	0
MATH	210	0	5	0			
MATH	220	0	3	0			
MATH	230	1	3	0	30	3	0
MATH	240	1	3	0	35	3	0
MATH	241	0	1	0			
MATH	800	0	60	0			
MATH	801	0	16	0			
PHSC	110	1	3	0	35	3	0
PHYS	200	1	4	3	24	4	3
PHYS	202	1	4	3	24	4	3
PHYS	204	0	4	3			

<b>Semester Totals</b>				
<b>Seats</b>	<b>Fill Rate</b>	<b>Act. Seats</b>	<b>Census</b>	<b>FTES</b>
<b>3899</b>			<b>3929</b>	<b>567.57</b>

240	32%	76	76	7.82
24	71%	17	17	2.91

24	54%	13	13	2.23
24	46%	11	11	2.26

24	33%	8	8	1.37
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35	34%	12	12	1.23
24	100%	24	24	2.47

140	104%	146	146	15.02
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60	122%	73	73	7.51
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240	120%	289	289	59.45
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24	113%	27	27	5.55
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48	117%	56	56	15.36
24	104%	25	25	6.86
72	94%	68	68	18.65
24	113%	27	27	7.41
48	121%	58	58	17.90
120	123%	148	148	30.45
24	83%	20	20	4.80
24	138%	33	33	10.18
24	58%	14	14	4.32

24	96%	23	23	4.73
24	33%	8	8	1.65
24	46%	11	11	2.26

72	115%	83	83	17.07
140	111%	155	155	15.94
30	130%	39	39	1.34
120	49%	59	59	4.05
245	120%	295	295	30.34
30	130%	39	39	4.01
450	124%	556	556	57.19
0	0%	24	24	2.47
0	0%	32	32	4.39
700	108%	757	757	103.82
70	69%	48	48	4.94
35	100%	35	35	3.60
30	93%	28	28	0.96
180	102%	183	183	25.10
30	83%	25	25	2.57
70	106%	74	74	7.61
35	86%	30	30	4.11
70	76%	53	53	9.09
70	81%	57	57	9.77
35	97%	34	34	5.83
30	93%	28	28	2.88
35	71%	25	25	2.57
35	91%	32	32	3.29
24	100%	24	24	5.76
24	113%	27	27	6.48