

Kern Community College District FTES and Staffing Information

2010 FTES

- Down 279 FTES from 20093/2/2010
- 2,000 FTES over the State apportionment cap – 110.4% of cap
- 1,185 FTES over KCCD's internal target – 105.91% of target
- Increase in Basic Skills FTES
- Decrease in Transfer, Degree and Voc. Ed. FTES
- Increase in FTES of 18.81% from 2006

2010 Staffing

- Full time faculty obligation 372.8 same as 2009
- Actual 2009 Full time faculty 373.6

Change in KCCD Management Positions from 2005 to 2010

<u>By Budget Location</u>	2005	Deleted	Added	2010
Bakersfield College	25	4	11	32
Cerro Coso College	9	2	8	15
Porterville College	6	1	5	10
District Office	8		22	28
	<u>48</u>	<u>7</u>	<u>46</u>	<u>85</u>

By Work Location

Bakersfield College	25	4	13	34
Cerro Coso College	9	2	10	17
Porterville College	6	1	7	12
District Office	8		16	24

<u>Net increase by Work Location</u>	BC	CC	PC	DO
Increase	9	8	6	16

<u>Funding Source</u>				
General Fund	4	5	5	9
Other Funds/Grants	5	3	1	7

District General Fund Positions

Vice Chan, Educational Services
Assoc Chan, Econ & Workforce Dev
Accounting Manager
Dir Institutional Research & Planning
Payroll Manager
Building Facility Manager
Executive Assistant
Legal Counsel
Assoc Comm & Govt relations

KCCD comparison of FTES/Students per employee type

	State Average 2008	KCCD 2008
<i>Per full-time equivalent student</i>		
Total Administrator	360.08	235.69
Total Tenure-Track Faculty	62.99	40.90
Part-time/Temporary Faculty	76.44	101.41
Total Non-Administrator Classified	51.03	45.08
<i>Per headcount student</i>		
Total Administrator	795.39	484.40
Total Tenure-Track Faculty	139.14	84.05
Part-time/Temporary Faculty	168.86	208.42
Total Non-Administrator Classified	112.73	92.65

**Kern Community College District
FTES information
Actual 2005-06 to Estimated 2009-10**

Below is a summary of Kern Community College District's FTES information from 2005-06 to 2009-10. The first section shows by college the year to year increase in FTES.

The second section shows the State apportionment cap by year, the percent increase in the State apportionment cap year to year and the percentage of the State apportionment FTES cap actually achieved. The KCCD annual targets exceeded the State apportionment caps in order to meet student demand and community needs by increasing efficiencies that reduced costs.

The third section, KCCD Targets, shows the KCCD target by year, the percent increase in the KCCD target and the percentage of the KCCD FTES target actually achieved.

The fourth section shows the increase in apportionment funding by year.

FTES by College	2005-06	2006-07	2007-08	2008-09	2009-10 Est
Bakersfield	11,830.33	12,476.06	13,277.85	14,583.06	14,256.80
Cerro Coso	2,996.25	2,992.24	3,288.86	3,538.34	3,535.33
Porterville	3,049.81	2,990.93	3,165.11	3,396.89	3,446.73
Total FTES	17,876.39	18,459.23	19,731.82	21,518.29	21,238.86
Percent Increase (Decrease)		3.26%	6.89%	9.05%	-1.30%
State Apportionment FTES Cap					
State FTES Target by year	17,630.57	18,287.59	19,036.93	20,010.32	19,238.81
Percent Increase (Decrease) year to year		3.73%	4.10%	5.11%	-3.86%
Percent of State Target by year	101.39%	100.94%	103.65%	107.54%	110.40%
KCCD Targets					
KCCD FTES Target by year	18,765.72	18,765.72	18,765.72	20,053.59	20,053.59
Percent Increase (Decrease) year to year		0.00%	0.00%	6.86%	0.00%
Percent of KCCD Target by year	95.26%	98.37%	105.15%	107.30%	105.91%
Change in Apportionment Funding by year		12.32%	8.08%	3.58%	-1.93%