

Appendix 1

FTE Allocation Projections

Table 1. Faculty FTE allocation according to weighted-ratio of 27.13 student:faculty.

| Level | Factor | Students/FTE | FTE/1000 students |
|-----------|--------|--------------|-------------------|
| Lower div | 1.0 | 27.13 | 36.85 |
| Upper div | 1.5 | 18.09 | 55.28 |
| Masters | 2.5 | 10.85 | 92.17 |
| Ph.D | 3.5 | 7.75 | 129.03 |

Table 2. Projection to 15,000 students, 40:60 lower:upper division (the UC target), and 20% graduate students.

| Level | Current year | | Year 2005 | |
|--------------|--------------|------------|--------------|------------|
| | #Students | FTE earned | #Students | FTE Earned |
| Lower div | 4500 | 166 | 4800 | 177 |
| Upper div | 4500 | 249 | 7200 | 398 |
| Masters | 500 | 46 | 1500 | 138 |
| Ph.D. | 500 | 65 | 1500 | 194 |
| Total | 10000 | 525 | 15000 | 907 |

| | | |
|-----------------------|-----|-----|
| Actual FTE 6 May 1992 | 500 | |
| Required reserve 10% | 50 | 91 |
| Ladder FTE | 450 | 816 |

Faculty increase from 1992 to 2005 = 81.3%, nearly doubling. A 50% increase in student numbers increases faculty by 81% and increases grad students by 200%. On the basis of an unweighted-ratio the faculty increase would be 184 FTE instead of 382 FTE under the weight-ratio.