

# Appendix: Sample Models with Actual Data

## Model 1: Learning Communities at Cerritos College

Section 1: Students Served in Program

424

### Section 2: Incremental Salaried Personnel Costs of Program

A. Position Title	B. FTE	C. Salary	D. Prorated Salary	E. Benefits @ 35%	F. Cost
1.	0.00	\$0	\$0	\$0	\$0
2.	0.00	\$0	\$0	\$0	\$0
3.	0.00	\$0	\$0	\$0	\$0
4.	0.00	\$0	\$0	\$0	\$0
5.	0.00	\$0	\$0	\$0	\$0
6.					
7.					
<b>Total Salaried Personnel Costs:</b>					<b>\$0</b>

### Section 3: Incremental Hourly Personnel Costs

A. Type of Hourly Personnel	B. No. of Hourly Employees	C. Hourly Rate	D. Annual Hours Per Employee	E. Cost
1. Faculty Stipends				\$7,250
2. Adult Hourly				\$2,667
3.				
4.				
5.				
<b>Total Hourly Personnel Costs:</b>				<b>\$9,917</b>

### Section 4: Incremental Fixed Costs

A. Item	B. Annual Cost/Budget	
1. Instructional Supplies	\$2,460	
2. Non-Instructional Supplies	\$4,000	
3. Contract Services	\$1,540	
4. Consultation Services	\$1,900	
5. Travel and Conference	\$2,800	
<b>Total Fixed Costs:</b>		<b>\$12,700</b>

### Section 5: Incremental Cost Summary

A. Item	B. Annual Cost/Budget	
1 Salaried Personnel Costs	\$0	
2 Hourly Personnel Costs	\$9,917	
3 Fixed Costs	\$12,700	
<b>Total Program Costs:</b>		<b>\$22,617</b>

### Section 6: Incremental FTES from Program

Description	Value
1. Students in Program Annually	424
2. Subsequent Total Contact Hours from Students in Program	357,459
3. Students in Control Group	2,279
4. Subsequent Total Contact Hours from Students in Control Group	1,805,681
5. Incremental Total Contact Hours from Students in Program (N-adjusted to Program size)	21,519
6. Percentage Increase in Total Contact Hours from Program	6%
7. Incremental FTES from Students in Program	41.0
8. Potential Revenue from FTES @ \$4,361/FTES	\$178,748

\*\*\* Note: Total Contact Hours = Weekly Student Contact Hours \* Term Length Multiplier; FTES = Total Contact Hours / 525

\*\*\* Example: 5 unit, 4 hr. lecture, 3 hr. lab, 18 week class with 65 students is 7\*18\*65 = 8,190 total contact hrs, or 8190 / 525 = 15.6 FTES

## Model 2: Service Learning (Developmental Education Courses) at Chaffey College

Section 1: Students Served in Program

416

### Section 2: Incremental Salaried Personnel Costs of Program

A. Position Title	B. FTE	C. Salary	D. Prorated Salary	E. Benefits @ 35%	F. Cost
1.	0.00	\$0	\$0	\$0	\$0
2.	0.00	\$0	\$0	\$0	\$0
3.	0.00	\$0	\$0	\$0	\$0
4.	0.00	\$0	\$0	\$0	\$0
5.	0.00	\$0	\$0	\$0	\$0
6.					
7.					
<b>Total Salaried Personnel Costs:</b>					<b>\$0</b>

### Section 3: Incremental Hourly Personnel Costs

A. Type of Hourly Personnel	B. No. of Hourly Employees	C. Hourly Rate	D. Annual Hours Per Employee	E. Cost
1. Instructor Stipends	14	\$43.42	10	\$6,079
2. Student Tutors	9	\$7.75	96.33	\$6,719
3. Student Tutors	3	\$8.44	62.67	\$1,587
4. Student Tutor	1	\$9.21	60	\$553
5. Student Tutor	1	\$10.17	58.5	\$595
6.				\$0
<b>Total Hourly Personnel Costs:</b>				<b>\$15,532</b>

### Section 4: Incremental Fixed Costs

A. Item	B. Annual Cost/Budget	
1. Equipment	\$12,141	
2. Supplies	\$20,290	
3. Facilities	\$0	
4.		
<b>Total Fixed Costs:</b>		<b>\$32,431</b>

### Section 5: Incremental Cost Summary

A. Item	B. Annual Cost/Budget	
1. Salaried Personnel Costs	\$0	
2. Hourly Personnel Costs	\$15,532	
3. Fixed Costs	\$32,431	
<b>Total Program Costs:</b>		<b>\$47,963</b>

### Section 6: Incremental FTES from Program

Description	Value
1. Students in Program Annually	416
2. Subsequent Total Contact Hours from Students in Program	399,001
3. Students in Control Group	281
4. Subsequent Total Contact Hours from Students in Control Group	228,558
5. Incremental Total Contact Hours from Students in Program (N-adjusted to Program size)	60,638
6. Percentage Increase in Total Contact Hours from Program	<b>18%</b>
7. Incremental FTES from Students in Program	<b>115.5</b>
8. Potential Revenue from FTES @ \$4,361/FTES	<b>\$503,696</b>

\*\*\* Note: Total Contact Hours = Weekly Student Contact Hours \* Term Length Multiplier; FTES = Total Contact Hours / 525

\*\*\* Example: 5 unit, 4 hr. lecture, 3 hr. lab, 18 week class with 65 students is 7\*18\*65 = 8,190 total contact hrs, or 8190 / 525 = 15.6 FTES

## Model 3: Counseling and Time on Task at De Anza College's MPS Program

### Section 1: Students Served in Program

75

### Section 2: Incremental Salaried Personnel Costs of Program

A. Position Title	B. FTE	C. Salary	D. Prorated Salary	E. Benefits @ 35%	F. Cost
1. MPS Counselor	0.43	\$70,000	\$29,995	\$10,498	\$40,493
2. Math FTE for Double Load	0.33	\$70,000	\$23,331	\$8,166	\$31,497
3.					
4.					
5.					
6.					
7.					
<b>Total Salaried Personnel Costs:</b>					<b>\$71,990</b>

### Section 3: Incremental Hourly Personnel Costs

A. Type of Hourly Personnel	B. No. of Hourly Employees	C. Hourly Rate	D. Annual Hours Per Employee	E. Cost
1. Student Tutors (Annual Budget)	---	---	---	\$10,000
2.				
3.				
4.				
5.				
<b>Total Hourly Personnel Costs:</b>				<b>\$10,000</b>

### Section 4: Incremental Fixed Costs

A. Item	B. Annual Cost/Budget	
1. Equipment	\$0	
2. Supplies	\$0	
3. Facilities	\$0	
4.		
<b>Total Fixed Costs:</b>		<b>\$0</b>

### Section 5: Incremental Cost Summary

A. Item	B. Annual Cost/Budget	
1. Salaried Personnel Costs	\$71,990	
2. Hourly Personnel Costs	\$10,000	
3. Fixed Costs	\$0	
<b>Total Program Costs:</b>		<b>\$81,990</b>

### Section 6: Incremental FTES from Program

Description	Value
1. Students in Program Annually	75
2. Subsequent Total Contact Hours from Students in Program	96,089
3. Students in Control Group	75
4. Subsequent Total Contact Hours from Students in Control Group	70,404
5. Incremental Total Contact Hours from Students in Program (N-adjusted to Program size)	25,685
6. Percentage Increase in Total Contact Hours from Program	<b>36%</b>
7. Incremental FTES from Students in Program	<b>48.9</b>
8. Potential Revenue from FTES @ \$4,361/FTES	<b>\$213,357</b>

\*\*\* Note: Total Contact Hours = Weekly Student Contact Hours \* Term Length Multiplier; FTES = Total Contact Hours / 525

\*\*\* Example: 5 unit, 4 hr. lecture, 3 hr. lab, 18 week class with 65 students is  $7 \times 18 \times 65 = 8,190$  total contact hrs, or  $8190 / 525 = 15.6$  FTES

## Model 4: Supplemental Instruction at Foothill College's Pass the Torch Program

### Section 1: Students Served in Program

110

### Section 2: Incremental Salaried Personnel Costs of Program

A. Position Title	B. FTE	C. Salary	D. Prorated Salary	E. Benefits @ 35%	F. Cost
1. PTT Counselor	0.50	\$70,000	\$35,000	\$12,250	\$47,250
2. PTT Coordinator	1.00	\$70,000	\$70,000	\$24,500	\$94,500
3. English FTE for Trainer Course	0.33	\$70,000	\$23,331	\$8,166	\$31,497
4. Math FTE for Trainer Course	0.38	\$70,000	\$26,250	\$9,188	\$35,438
5. Classified Admin Assistant	1.00	\$45,000	\$45,000	\$15,750	\$60,750
6.					
7.					
<b>Total Salaried Personnel Costs:</b>					<b>\$269,434</b>

### Section 3: Incremental Hourly Personnel Costs

A. Type of Hourly Personnel	B. No. of Hourly Employees	C. Hourly Rate	D. Annual Hours Per Employee	E. Cost
1. Student Tutors	110	\$10.00	72	\$79,200
2.				
3.				
4.				
5.				
<b>Total Fixed Costs:</b>				<b>\$79,200</b>

### Section 4: Incremental Fixed Costs

A. Item	B. Annual Cost/Budget	
1. Equipment	\$3,000	
2. Supplies	\$2,000	
3. Facilities	\$0	
4.		
<b>Total Fixed Costs:</b>		<b>\$5,000</b>

### Section 5: Incremental Cost Summary

A. Item	B. Annual Cost/Budget	
1. Salaried Personnel Costs	\$269,434	
2. Hourly Personnel Costs	\$79,200	
3. Fixed Costs	\$5,000	
<b>Total Program Costs:</b>		<b>\$353,634</b>

### Section 6: Incremental FTES from Program

Description	Value
1. Students in Program Annually	110
2. Subsequent Total Contact Hours from Students in Program	148,946
3. Students in Control Group	110
4. Subsequent Total Contact Hours from Students in Control Group	101,084
5. Incremental Total Contact Hours from Students in Program (N-adjusted to Program size)	47,862
6. Percentage Increase in Total Contact Hours from Program	47%
7. Incremental FTES from Students in Program	91.2
8. Potential Revenue from FTES @ \$4,361/FTES	\$397,574

\*\*\* Note: Total Contact Hours = Weekly Student Contact Hours \* Term Length Multiplier; FTES = Total Contact Hours / 525

\*\*\* Example: 5 unit, 4 hr. lecture, 3 hr. lab, 18 week class with 65 students is 7\*18\*65 = 8,190 total contact hrs, or 8190 / 525 = 15.6 FTES