

SCENARIO 1 - APPENDIX D
Non-Teaching FTEF - Summary and Projections 2007 to 2020

Division	Description	2007 FT FTEF	2007 PT FTEF	2007 Total FTEF	2010 Additional FT FTEF	2010 Additional PT FTEF	2010 Total Additional FTEF	2015 Additional FT FTEF	2015 Additional PT FTEF	2015 Total Additional FTEF	2020 Additional FT FTEF	2020 Additional PT FTEF	2020 Total Additional FTEF	2020 Total FTEF	2007-2020 Total Additional FTEF
LR	LIBRARY & MEDIA SERVICES/DEPARTMENT	21.00	28.00	49.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00	32.00
LR	DISTANCE LEARNING	0.00	0.75	0.75	0.00	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
SS	INTERNATIONAL STUDENT PROGRAMS	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
SS	EOPS - CARE - CalWORKS	3.00	1.50	4.50	1.00	0.50	1.50	0.00	0.50	0.50	0.00	0.50	1.00	7.50	4.50
SS	DSPS - COUNSELING	4.81	0.94	5.75	2.09	0.48	3.57	0.60	1.00	1.60	0.29	0.00	0.29	11.21	6.40
SS	COUNSELING - COUNSELORS	22.00	5.50	27.50	3.00	2.50	5.50	3.00	2.50	5.50	3.00	2.50	5.50	44.00	22.00
SS	CAREER SERVICES	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.50	0.50	1.00	1.00
SS	BRIDGE	2.00	1.00	3.00	1.00	0.00	1.00	1.00	2.50	3.50	1.00	0.00	1.00	8.50	6.50
Totals		53.81	37.69	91.50	11.09	5.23	17.32	4.60	6.50	11.10	4.29	3.50	8.29	128.21	74.40