



Schedule Development Assumptions

- No funding for more class offerings
 - Hold Harmless
 - No additional revenue generation
 - Piloting for Auto-awarding Associates Degrees
 - How to support additional demand
 - Long term: Working on a formula that takes into account SCFF as well as FTES
 - Short term: Look at unused FTEF
- Current levels of FTEF allocation are leading to increase FTES
 - Look at what is leading to increase and is it sustainable
 - Will review departmental allocation for next year

Considerations

Maximize FTES & SCFF Gains With Existing FTEF	Maximize Center funding
Productivity (Fewer Sections, Higher WSCH/FTEF)	Real-time enrollment to shift FTEF during registration
Protect Throughput & Equity Using Fewer Courses	Additional courses for Justice Impacted
Ensure classes needed for Students Progress are offered	Look at sequencing and streamlining (CPR1)
Load & Assignment: Stretch FTEF Further	Select schedules with optimal FTES