

## Full-time Faculty Hiring Simulation

14-Dec-04

HR data:

Location	Fall 2004 FTFTEF	Fall 2004 PTFTEF	Fall 2004 Total FTEF	Fall 2004 % FTFTEF
City	155.90	165.05	320.95	48.57%
Mesa	250.25	199.96	450.21	55.59%
Miramar	86.98	62.61	149.59	58.15%
District	493.13	427.62	920.75	53.56%

Baseline data:

Location	Fall 2004 FTFTEF	Fall 2004 PTFTEF	Fall 2004 Total FTEF	Fall 2004 % FTFTEF
City	155.90	165.05	320.95	48.57%
Mesa	250.25	199.96	450.21	55.59%
Miramar	86.98	62.61	149.59	58.15%
District	493.13	427.62	920.75	53.56%

Differential factor  
to achieve 75:25  
in fifteen years:

Factor	City		Mesa		Miramar		30
	1.04028		1.02761		1.02341		
Year	%FT		%FT		%FT		
2004-2005	0.4857	0.5053	0.5559	0.5712	0.5815	0.5951	
2005-2006	0.5053	0.5257	0.5712	0.5870	0.5951	0.6090	
2006-2007	0.5257	0.5468	0.5870	0.6032	0.6090	0.6233	
2007-2008	0.5468	0.5689	0.6032	0.6198	0.6233	0.6378	
2008-2009	0.5689	0.5918	0.6198	0.6369	0.6378	0.6528	
2009-2010	0.5918	0.6156	0.6369	0.6545	0.6528	0.6681	
2010-2011	0.6156	0.6404	0.6545	0.6726	0.6681	0.6837	
2011-2012	0.6404	0.6662	0.6726	0.6912	0.6837	0.6997	
2012-2013	0.6662	0.6930	0.6912	0.7103	0.6997	0.7161	
2013-2014	0.6930	0.7210	0.7103	0.7299	0.7161	0.7328	
2014-2015	0.7210	0.7500	0.7299	0.7500	0.7328	0.7500	
2015-2016	0.7500		0.7500		0.7500		
2016-2017	0.0000		0.0000		0.0000		
2017-2018	0.0000		0.0000		0.0000		
2018-2019	0.0000		0.0000		0.0000		

Factor	City		Mesa		Miramar	
	1.04028		1.02761		1.02341	

New hires distribution  
at constant FTEF:

Year	FTFTEF n	City Hires	FTFTEF n	Mesa Hires	FTFTEF n	Miramar Hires	Total Hires Districtwide
2004-2005	155.90	0.0	250.25	0.0	86.98	0.0	0.0
2005-2006	162.18	6.3	257.16	6.9	89.02	2.0	15.2
2006-2007	168.71	6.5	264.26	7.1	91.10	2.1	15.7
2007-2008	175.51	6.8	271.56	7.3	93.23	2.1	16.2
2008-2009	182.58	7.1	279.05	7.5	95.42	2.2	16.7
2009-2010	189.93	7.4	286.76	7.7	97.65	2.2	17.3
2010-2011	197.58	7.7	294.68	7.9	99.93	2.3	17.9
2011-2012	205.54	8.0	302.81	8.1	102.27	2.3	18.4
2012-2013	213.82	8.3	311.17	8.4	104.67	2.4	19.0
2013-2014	222.43	8.6	319.76	8.6	107.12	2.5	19.7
2014-2015	231.39	9.0	328.59	8.8	109.63	2.5	20.3
2015-2016	240.71	9.3	337.66	9.1	112.19	2.6	21.0
		84.8		87.4		25.2	197.4

FT:PT Ratio Over Time:

		City	City	City	City
Year		Total FTEF	FTFTEF	PTFTEF	%FTFTEF
1	2004-2005	320.95	155.90	165.05	48.57%
2	2005-2006	320.95	162.18	158.77	50.53%
3	2006-2007	320.95	168.71	152.24	52.57%
4	2007-2008	320.95	175.51	145.44	54.68%
5	2008-2009	320.95	182.58	138.37	56.89%
6	2009-2010	320.95	189.93	131.02	59.18%
7	2010-2011	320.95	197.58	123.37	61.56%
8	2011-2012	320.95	205.54	115.41	64.04%
9	2012-2013	320.95	213.82	107.13	66.62%
10	2013-2014	320.95	222.43	98.52	69.30%
11	2014-2015	320.95	231.39	89.56	72.10%
12	2015-2016	320.95	240.71	80.24	75.00%

		Mesa	Mesa	Mesa	Mesa
Year		Total FTEF	FTFTEF	PTFTEF	%FTFTEF
1	2004-2005	450.21	250.25	199.96	55.59%
2	2005-2006	450.21	257.16	193.05	57.12%
3	2006-2007	450.21	264.26	185.95	58.70%
4	2007-2008	450.21	271.56	178.65	60.32%
5	2008-2009	450.21	279.05	171.16	61.98%
6	2009-2010	450.21	286.76	163.45	63.69%
7	2010-2011	450.21	294.68	155.53	65.45%
8	2011-2012	450.21	302.81	147.40	67.26%
9	2012-2013	450.21	311.17	139.04	69.12%
10	2013-2014	450.21	319.76	130.45	71.03%
11	2014-2015	450.21	328.59	121.62	72.99%
12	2015-2016	450.21	337.66	112.55	75.00%

		Miramar	Miramar	Miramar	Miramar
Year		Total FTEF	FTFTEF	PTFTEF	%FTFTEF
1	2004-2005	149.59	86.98	62.61	58.15%
2	2005-2006	149.59	89.02	60.57	59.51%
3	2006-2007	149.59	91.10	58.49	60.90%
4	2007-2008	149.59	93.23	56.36	62.33%
5	2008-2009	149.59	95.42	54.17	63.78%
6	2009-2010	149.59	97.65	51.94	65.28%
7	2010-2011	149.59	99.93	49.66	66.81%
8	2011-2012	149.59	102.27	47.32	68.37%
9	2012-2013	149.59	104.67	44.92	69.97%
10	2013-2014	149.59	107.12	42.47	71.61%
11	2014-2015	149.59	109.63	39.96	73.28%
12	2015-2016	149.59	112.19	37.40	75.00%

	City		Mesa		Miramar
Progress Factor	1.04028		1.02761		1.02341
Growth Factor	1.03250		1.01680		1.06100

186.3155.3128.2

Year	Districtwide Hires	Districtwide Hires Rounded	Replacement @ \$57,704
1	0.0	0	\$0
2	30.2	30	\$1,731,120
3	32.2	32	\$1,846,528
4	34.4	34	\$1,961,936
5	36.7	37	\$2,135,048
6	39.1	39	\$2,250,456
7	41.8	42	\$2,423,568
8	44.6	45	\$2,596,680
9	47.6	48	\$2,769,792
10	50.8	51	\$2,942,904
11	54.3	54	\$3,116,016
12	58.0	58	\$3,346,832
	<b>469.9</b>	<b>470</b>	<b>\$27,120,880</b>

