

CLPCCD Allocation of FTEF by FTES (2012-13)

DRAFT 1
2-Mar-12

NOTE: NON-CREDIT TARGETS ENTERED SEPARATELY FOR EACH COLLEGE

SCENARIO: Cut to 15,229 FTES and hope to generate 15,886

Adjustments expected to occur November 3, 2012.

Base: 10,041 -10.64% over 10-11 BASE

Chabot College

TARGET: 8,973 FTES

	FTES % of CREDIT	FTES %	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
Nursing & Dental Hygiene	1.93%	1.91%	171.2	30.66	5250	190	27.6
Physical Education	11.50%	11.39%	1022.2	30.75	31431	640	49.1
Vocational "380" Bin	4.22%	4.18%	374.9	30.30	11361	380	29.9
Main Group	82.35%	81.57%	7319.6	30.61	224028	527.5	424.7
<i>CREDIT Subtotal</i>	100.00%	99.05%	8888.0	30.61	272070	512.0	531.3
<i>NON-CREDIT</i>		0.95%	85.0	30.61	2602	950	2.7
<i>Lab Load Factor >></i>							4.9
TOTAL		100.00%	8973.0	30.61	274672	509.6	539.0

"FTES % of CREDIT" & "WSCH/FTES PULL" FROM TAB 2 (BINS)

59.367%

Base: 7,001 -10.64% over 10-11 BASE

Las Positas College

TARGET: 6,256 FTES

	FTES % of CREDIT	FTES %	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
Sheriff's Academy	3.91%	3.88%	242.9	30.01	7288	450	16.2
Physical Education	6.06%	6.02%	376.8	30.88	11636	640	18.2
Vocational "380" Bin	2.63%	2.61%	163.4	30.51	4985	380	13.1
Main Group	87.40%	86.84%	5432.9	30.81	167378	527.5	317.3
<i>CREDIT Subtotal</i>	100.00%	99.36%	6216.0	30.77	191287	524.4	364.8
<i>NON-CREDIT</i>		0.64%	40.0	30.77	1231	950	1.3
<i>Lab Load Factor >></i>							2.8
TOTAL		100.00%	6256.0	30.77	192518	521.9	368.9

"FTES % of CREDIT" & "WSCH/FTES PULL" FROM TAB 2 (BINS)

40.633%

District Totals	FTES %	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
<i>CREDIT</i>	99.18%	15104.0	30.68	463357	517.1	896.1
<i>NON-CREDIT</i>	0.82%	125.0	30.66	3833	950.0	4.0
<i>LAB LOAD FACTOR Augmentation</i>						7.7
District TOTAL >>>	100.00%	15229.0	30.68	467190	514.6	907.9

"10041 / 7001" Allocation for 2010-11 was 1014 FTEF

Change is -106.1 FTEF, or -10.47%

Based on average cost of

\$26,500 per FTEF (Adjunct)

Cost difference is: -\$2,812,403