

CLPCCD Allocation of FTEF by FTES (2015-16)

Scenario B
 DEMC Recommendation
 for planning
 purposes 11/7/2014

Scenario B: Roll back to make 17,020 FTES; target 1% Growth

Current BASE (Estimated 2014-15 Funding Level) >> **17,020 FTES**

FTES TARGET for 2015-16 >> **17,191 FTES** 1.00%
Difference to BASE

Apportionment Base >> 10,028.4

Chabot College 58.92% **TARGET:** **10,128.7** FTES

| | FTES TARGET | WSCH/ FTES | WSCH | WSCH/ FTEF | Allocated FTEF |
|--|-----------------|--------------|---------------|--------------|----------------|
| Non-Credit Projection | 40.0 | 30.50 | 1220 | 950 | 1.3 |
| Apprenticeship | 0.0 | 30.50 | 0 | 0 | 0.0 |
| Nursing & Dental Hygiene >> | 220.0 | 30.43 | 6695 | 220 | 30.4 |
| CREDIT: Main Group >> | 9,868.73 | 30.69 | 302871 | 515 | 588.1 |
| <i>Lab Load Factor Adjustment >></i> | | | | | 5.0 |
| TOTAL | 10128.7 | 30.68 | 310786 | 497.4 | 624.8 |
| | | | | | % 59.612% |

Apportionment Base >> 6,992.0

Las Positas College 41.08% **TARGET:** **7,061.9** FTES

| | FTES TARGET | WSCH/ FTES | WSCH | WSCH/ FTEF | Allocated FTEF |
|--|------------------|--------------|---------------|--------------|----------------|
| Non-Credit Projection | 80.0 | 30.50 | 2440 | 950 | 2.6 |
| Sheriff Academy Projection | 115.0 | 30.50 | 3508 | 470 | 7.0 |
| CREDIT: Main Group >> | 6866.9171 | 30.82 | 211638 | 515 | 410.9 |
| <i>Lab Load Factor Adjustment >></i> | | | | | 2.8 |
| TOTAL | 7061.9 | 30.81 | 217586 | 514.0 | 423.3 |
| | | | | | 40.388% |

District Totals

| | FTES % | FTES TARGET | WSCH/ FTES | WSCH | WSCH/ FTEF | Allocated FTEF |
|--|----------------|----------------|--------------|---------------|--------------|----------------|
| NON-CREDIT | 0.70% | 120.0 | 30.50 | 3660 | 950.0 | 3.9 |
| CREDIT | 99.30% | 17070.6 | 30.74 | 524712 | 506.2 | 1036.5 |
| <i>Lab Load Factor Adjustment >></i> | | | | | 7.8 | |
| District TOTAL >>> | 100.00% | 17190.6 | 30.74 | 528372 | 504.1 | 1048.1 |