

Memorandum



**DATE:** November 15, 2016  
**TO:** District Enrollment Management Committee  
**FROM:** Dr. Jannett N. Jackson, Chancellor  
**SUBJECT:** Response to DEMC Proposal for 2017-2018

I have reviewed the recommendations of productivity level and FTES target by DEMC for academic year 2017-2018, along with supporting data. This memorandum serves as my adoption of the committee's recommendation, as follows:

- The productivity level established for credit courses in the main group (courses excluding Nursing, Dental Hygiene, and Sheriff Academy) is 500 WSCH/FTEF (approx. 33.33 students per section, on average across the schedule).
- The FTES target has been set at 17,400 FTES. This is divided 10,200 to Chabot College and 7,200 to Las Positas College.

Please note that enrollments will be evaluated at relevant points during the current year and into next year. In the absence of significant variations from the established productivity level and set FTES target requiring earlier adjustments, the information gathered will be used to inform productivity and FTES target decision making and budget allocations for the 2018-2019 academic year.

As an effective practice in the future, DEMC is asked to forward its recommended productivity level and the FTES target for the following academic year by the end of October, so that I can review with senior management and communicate a decision soon thereafter. This will facilitate college planning around schedules.

I appreciated the committee's recognition of the likely continued changes in Budget Allocation Model percentages ("split") between the colleges, including the .30% change for 2017-2018 as follows: CC- 58.62%; LPC-41.38%. In order to allow for reasonable planning to occur, and to align with DEMC's target-recommending efforts, we will encourage the BAM percentages to be established as between the colleges by the end of the fall semester for the following academic year.

Finally, I also considered and accepted the recommendation that the DEMC whole committee meet approximately quarterly, with the DEMC voting members to meet monthly in between whole committee meetings. DEMC will continue its practice of not meeting in the months of January, June, and July. If the co-chairs agree, then voting member meetings can be cancelled or added as appropriate in fulfilling the committee's charge. These changes will apply beginning in January, 2017.

Thank you again for your work in support of CLPCCD and its students.

Attachment

**CHABOT-LAS POSITAS  
COMMUNITY COLLEGE DISTRICT  
BOARD OF TRUSTEES**

---

Carlo Vecchiarelli, President  
Hal G. Gin, Ed.D., Secretary  
Arnulfo Cedillo, Ed.D.  
Isobel F. Dvorsky  
Donald L. "Dobie" Gelles  
William L. "Will" Macedo  
Marshall Mitzman, Ph.D.

---

Jannett N. Jackson, Ph.D., Chancellor

**OFFICE OF THE CHANCELLOR**

---

7600 Dublin Blvd., 3rd Floor  
Dublin, CA 94568  
Tel: 925-485-5207  
Fax: 925-485-5256  
www.clpccd.org

# CLPCCD Allocation of FTEF by FTES (2017-18)

DEMC Recommendation  
11/4/2016

## Scenario: COMING OFF STABILITY FUNDING in 2016-17

Current BASE (Presumed 2016-17 Funding Level) >> **17,230 FTES**

FTES TARGET for 2017-18 >> **17,400 FTES**

0.99%  
Difference to BASE

Apportionment Base (est.) >> 10,152.0

**Chabot College** 58.62% **TARGET:** **10,199.9** FTES  
Change >> 0.47%

	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
Non-Credit Projection	92.0	30.50	2806	950	3.0
Nursing & Dental Hygiene	180.0	30.43	5477	190	28.8
<b>CREDIT: Main Group &gt;&gt;</b>	<b>9,927.9</b>	<b>30.75</b>	<b>305282</b>	<b>500</b>	<b>610.6</b>
<b>Lab Load Factor Adjustment &gt;&gt;</b>					<b>5.0</b>
<b>TOTAL</b>	<b>10199.9</b>	<b>30.74</b>	<b>313566</b>	<b>484.4</b>	<b>647.3</b>

59.250%

Apportionment Base >> 7,166.6

**Las Positas College** 41.38% **TARGET:** **7,200.1** FTES  
Change >> 0.47%

	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
Non-Credit Projection	44.0	30.50	1342	950	1.4
Sheriff Academy Projection	115.0	30.50	3508	470	7.0
<b>CREDIT: Main Group &gt;&gt;</b>	<b>7041.1</b>	<b>30.82</b>	<b>217007</b>	<b>500</b>	<b>434.0</b>
<b>Lab Load Factor Adjustment &gt;&gt;</b>					<b>2.8</b>
<b>TOTAL</b>	<b>7200.1</b>	<b>30.81</b>	<b>221857</b>	<b>498.3</b>	<b>445.2</b>

40.750%

### District Totals

	FTES %	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
<b>NON-CREDIT</b>	0.78%	136.0	30.50	4148	950.0	4.4
<b>CREDIT</b>	99.22%	17264.0	30.77	531275	491.7	1080.4
<b>Lab Load Factor Adjustment &gt;&gt;</b>					<b>7.8</b>	
<b>District TOTAL &gt;&gt;&gt;</b>	<b>100.00%</b>	<b>17400.0</b>	<b>30.77</b>	<b>535423</b>	<b>490.1</b>	<b>1092.6</b>