DEMC 2027-28 FTES / FTEF Target-Setting — Decision Summary (DRAFT)

Purpose: reconcile the last certified year to the current approved targets, set the 2027-28 base and growth, and allocate growth FTEF — half by FTES share, half by the 2025-26 productivity test. Additive model: no college is reduced below its 2026-27 allocation. CBA Art. 26D: DEMC recommendation due to the Chancellor by the last working day of November 2026.

	Chabot	Las Positas	District		Source / status
1. WHERE WE ARE — the reconciliation walk					
2025-26 approved FTES target	9,975.00	7,000.00	16,975.00		DEMC 2025-26 worksheet.
2025-26 certified resident FTES (Annual/P3)	10,456.55	7,130.77	17,587.32		CCFS-320 2025-26 Annual. Certified; Recal pending.
Over / (under) 2025-26 target	481.55	130.77	612.32		
2026-27 approved FTES target (= 2027-28 base)	10,473.75	7,350.00	17,823.75		DEMC 2026-27 worksheet rev. 2/24/26.
REMAINING 2026-27 LIFT (2026-27 target − 2025-26 certified)	17.20	219.23	236.43		
Remaining lift as % of 2026-27 target	0.2%	3.0%	1.3%		
memo: 2026-27 P1 snapshot, Summer + Fall FTES (Argos 9/3/2026; UNC	5,390.08	4,000.05	9,390.13		Draft New EMC Report
memo: 2026-27 P1 snapshot, Summer + Fall FTEF (Argos 9/3/2026; UNC	358.44	250.52	608.96		Draft New EMC Report
Summer + Fall FTES as % of 2026-27 target	51.5%	54.4%	52.7%		Argos census-method FTES is not the 320 universe (no positive attendance yet). Directional only.
Summer + Fall FTEF as % of 2026-27 allocation	52.7%	55.0%	53.7%		
Summer + Fall productivity to date (FTES/FTEF)	15.04	15.97	15.42		vs. 2026-27 approved blended 15.41 / 16.15 / 15.71. Fall FTES reflects Banner unit-allocation cleanup (+331 / +116 vs. 8/21 run with fewer seats)
2. 2025-26 PRODUCTIVITY TEST (decides Half B of 2027-28 growth)					
Gate 1 — FTES target met (certified P3)	MET	MET			
Gate 2 — credit main-group productivity standard met (15.60)	MET	MET			Interim PROXY basis (320 credit FTES less Nursing/DH projection ÷ CEMC FTEF less noncredit and Nursing/DH allocations) until Argos 2025-26 main-group actuals are entered. Fall 2025 FTEF is a pre-term comparator.
Result	QUALIFIES	QUALIFIES			
3. 2027-28 TARGETS AND ALLOCATION (at the growth rate on Target_Allocation!B5)					
Growth rate applied to base (illustrative until DEMC sets it)	2.0%	2.0%	2.0%		
Growth FTEF pool (district)			22.36		
Half A — by FTES share	6.57	4.61	11.18		
Half B — by productivity test	6.57	4.61	11.18		
Half B unearned (rolled / retained)			-		
2027-28 FTEF ALLOCATION	692.76	464.37	1,157.13		
2027-28 FTES TARGET	10,679.75	7,500.62	18,180.37		
2027-28 productivity target (blended FTES/FTEF)	15.42	16.15	15.71		
vs. 2026-27 approved FTES target	2.0%	2.0%	2.0%		

2027-28 Target and Allocation — additive model on the 2026-27 approved base

Base = 2026-27 final approved target by college and productivity group (Chancellor decision: no college is reduced for a 2026-27 miss). Growth FTEF is added on top: Half A by FTES share, Half B by the 2025-26 productivity test. Each college's 2027-28 FTES target is the base plus the FTES its allocated growth FTEF produces at its productivity target.

Decisions (DEMC / Chancellor)				
District growth rate applied to the 2026-27 approved base (single-year lif	2.0%			ILLUSTRATIVE — DEMC to set. Shown as 2% only to size the mechanics.
Productivity improvement applied to 2026-27 group standards	-			0% holds each group's approved 2026-27 WSCH/FTEF standard.
Share of growth FTEF distributed by FTES share (Half A)	50.0%			
If only one college qualifies, Half B goes to	Own FTES share only			
If neither college qualifies, Half B is	Rolled into next cycle			
BAM % Chabot (used only if B9 = Split by BAM percentages)	60.0%	40.0%		
Unearned Half B rolled in from the prior cycle (FTEF)	-			Enter only if last cycle rolled forward.

	Chabot	Las Positas	District		Note
A. BASE — 2026-27 approved targets by group					
Base FTES — Noncredit	308.14	117.47	425.61		
Base FTES — Nursing & Dental Hygiene	155.00	-	155.00		
Base FTES — Credit main group	10,010.61	7,232.53	17,243.14		
Base FTES — total	10,473.75	7,350.00	17,823.75		Equals 2026-27 approved: 10,473.75 / 7,350.00 / 17,823.75.
Base FTES share of district	58.8%	41.2%	100.0%		Drives Half A.
Base FTEF — Noncredit	10.27	3.92	14.19		
Base FTEF — Nursing & Dental Hygiene	15.50	-	15.50		
Base FTEF — Credit main group	642.27	446.05	1,088.32		
Base FTEF — Non-Resident Student Adjustment	11.58	5.19	16.77		
Base FTEF — total (= 2026-27 approved allocation)	679.62	455.15	1,134.77		Reproduces 679.63 / 455.16 / 1,134.78 within line rounding (App_B).
Base productivity — blended FTES/FTEF	15.41	16.15	15.71		
B. PRODUCTIVITY TARGETS 2027-28 (2026-27 group standards × (1 + B6))					
Productivity target — Noncredit (FTES/FTEF)	30.00	30.00			
Productivity target — Nursing & Dental Hygiene (FTES/FTEF)	10.00	-			
Productivity target — Credit main group (FTES/FTEF)	15.59	16.21			
Growth-weighted productivity (marginal FTES per growth FTEF)	15.68	16.33			Growth is assumed to follow each college's 2026-27 group mix (excluding the nonresident FTEF line).
C. GROWTH POOL					
Growth FTES sized on base × B5 (district planning increment)	209.48	147.00	356.48		Single-year lift on the 2026-27 approved base — NOT a two-year lift on 2025-26 actuals.
Growth FTEF required at productivity targets	13.36	9.00	22.36		
Growth FTEF pool (district) + rolled-in Half B			22.36		
D. HALF A — by FTES share					
Half A pool			11.18		
Half A FTEF to college	6.57	4.61	11.18		
E. HALF B — by 2025-26 productivity test					
Half B pool			11.18		
Productivity test result (Productivity_Test sheet)	QUALIFIES	QUALIFIES			
Qualifier flag	1	1	2		
Half B FTEF to college	6.57	4.61	11.18		
Half B unearned — rolled to next cycle			-		
Half B unearned — retained by district			-		
check: released + rolled + retained − Half B pool			-		
F. 2027-28 TARGETS AND ALLOCATION					
Growth FTEF allocated (Half A + Half B)	13.14	9.22	22.36		
2027-28 FTEF ALLOCATION (base + growth)	692.76	464.37	1,157.13		
Growth FTES target (growth FTEF × productivity)	206.00	150.62	356.62		Target follows resources: a college that does not earn Half B carries a smaller growth target, not a larger productivity burden.
2027-28 FTES TARGET (base + growth)	10,679.75	7,500.62	18,180.37		
2027-28 productivity target — blended	15.42	16.15	15.71		
Growth vs. 2026-27 approved FTES target	2.0%	2.0%	2.0%		
memo: WSCH target (FTES × 30)	320,393	225,018	545,411		
memo: intersessions					FTEF allocation is inclusive of intersessions per the 12/10/2024 compressed-calendar MOU; no separate intersession FTEF.

Year-End Productivity Test — 2025-26 (certified Annual/P3 320) against 2025-26 approved targets

Gate year is 2025-26 P3 by Chancellor decision (the 2025-26 Recal is not certified until after DEMC's November recommendation).
This test determines Half B of 2027-28 growth. It is additive only: no college loses base or 2026-27 allocation on a miss.

Test settings			
Productivity test basis	Credit main group only		
FTES universe for the productivity test	Resident + nonresident		FTEF serves nonresident students too; the approved worksheets carry a nonresident FTEF adjustment. The FTES gate always uses resident FTES (apportionment). Under Resident only.
Tolerance band on each gate	-		0% = binary gate. 1% means 99% of target counts as met.

	Chabot	Las Positas	District		Source / note
GATE 1 — FTES (resident, certified 2025-26 P3 vs. approved target)					
2025-26 FTES target	9,975.00	7,000.00	16,975.00		2025-26 approved worksheet.
2025-26 certified resident FTES (P3)	10,456.55	7,130.77	17,587.32		CCFS-320 2025-26 Annual, Chabot p.21, LPC p.33.
Variance (actual − target)	481.55	130.77	612.32		
Variance %	4.8%	1.9%			
Gate 1 result	MET	MET			
GATE 2 — CREDIT MAIN GROUP PRODUCTIVITY (FTES ÷ FTEF, 2025-26). Noncredit and Nursing/Dental Hygiene excluded from numerator and denominator.					
Main-group productivity standard, 2025-26 approved (WSCH/FTEF ÷ 30)	15.60	15.60			2025-26 worksheet: Credit Main Group 468.00 WSCH/FTEF at both colleges = 15.60 FTES/FTEF. This is the gate target.
Preferred basis — actual main-group figures from the Argos annual report (enter when available)					
ACTUAL 2025-26 credit main-group FTES (Argos annual, per B6 universe)					From EMC Reports
ACTUAL 2025-26 credit main-group FTEF (Argos annual)					From EMC Reports
Interim proxy — 320 credit FTES less the Nursing/DH projection, over CEMC total FTEF less noncredit and Nursing/DH allocated FTEF					
Credit FTES, resident (P3)	10,172.68	7,012.34	17,185.02		
Credit FTES, nonresident memo (P3)	347.58	152.43	500.01		
Credit FTES in test universe (per B6)	10,520.26	7,164.77	17,685.03		
less: Nursing & Dental Hygiene FTES (2025-26 worksheet projection, act	155.00	-	155.00		Projection used as proxy. Actual Nursing/DH FTES:
Proxy main-group FTES	10,365.26	7,164.77	17,530.03		
ACTUAL 2025-26 FTEF — Summer 2025 (CEMC 7/6/2026, prior-year co	88.74	51.70	140.44		
ACTUAL 2025-26 FTEF — Fall 2025 (CEMC, prior-year comparator, 8 wk	281.36	197.76	479.12		EMC Reports
ACTUAL 2025-26 FTEF — Winter 2026 intersession (CEMC, Final)	5.23	6.46	11.69		
ACTUAL 2025-26 FTEF — Spring 2026 (CEMC, 5 wks after)	277.95	191.07	469.02		
ACTUAL 2025-26 FTEF — total (sum of term FTEF)	653.28	446.99	1,100.27		Same basis as the DEMC annual allocation figures (sum of semester FTEF at 15 CAH).
Allocated FTEF 2025-26 (approved)	661.80	442.60	1,104.40		
FTEF variance (actual − allocated; + = over allocation)	(8.52)	4.39	(4.13)		Informational — CBA 26D says colleges shall not exceed allocation. Not a gate.
less: noncredit FTEF (2025-26 worksheet allocation, 2.50 each)	2.50	2.50	5.00		Allocation used as proxy for actual noncredit FTEF.
less: Nursing & Dental Hygiene FTEF (2025-26 worksheet, 15.50 Chabot	15.50	-	15.50		Allocation used as proxy. Actual
Proxy main-group FTEF	635.28	444.49	1,079.77		
Test					
Basis used	PROXY (320 + CEN	PROXY (320 + CEMC)			Switches to Argos actuals automatically once both yellow cells above are filled.
Main-group FTES used	10,365.26	7,164.77	17,530.03		
Main-group FTEF used	635.28	444.49	1,079.77		
Actual main-group productivity (FTES ÷ FTEF)	16.32	16.12	16.23		
Margin vs. standard (FTES/FTEF)	0.72	0.52			
FTEF headroom before the gate fails (at FTES used)	29.16	14.79			How much higher actual main-group FTEF could be before productivity drops below the standard. Compare with the Fall 2025 FTEF uncertainty.
Gate 2 result	MET	MET			
RESULT					
Qualifies for Half B (Gate 1 AND Gate 2)	QUALIFIES	QUALIFIES			
Qualifier flag (1/0; PENDING counts as 0)	1	1	2		

Appendix A — Certified FTES by college, CCFS-320 (state-resident FTES, apportionment basis)

Resident FTES includes nonresidents attending noncredit courses per the 320 heading. Nonresident credit FTES is a memo line (not apportionment) and is used only for the productivity test universe.

	2021-22 Recal	2022-23 Recal	2023-24 Recal	2024-25 Recal	2025-26 Annual (P3)		Source
Chabot							
Credit FTES (resident)	7,976.49	7,566.68	8,247.03	9,918.47	10,172.68		320s
Noncredit FTES	79.67	105.91	181.11	243.84	283.87		
Total resident FTES (reported)	8,056.16	7,672.59	8,428.14	10,162.31	10,456.55		
memo: Nonresident credit FTES	188.53	236.46	215.47	310.29	347.58		
check: credit + noncredit − reported	-	-	-	-	-		
Year-over-year change		(4.8%)	9.8%	20.6%	2.9%		
Las Positas							
Credit FTES (resident)	5,381.13	5,111.33	5,871.93	6,503.07	7,012.34		320s
Noncredit FTES	25.39	62.37	115.66	114.87	118.43		
Total resident FTES (reported)	5,406.52	5,173.70	5,987.59	6,617.94	7,130.77		
memo: Nonresident credit FTES	111.88	139.40	151.27	162.77	152.43		
check: credit + noncredit − reported	-	-	-	-	-		
Year-over-year change		(4.3%)	15.7%	10.5%	7.7%		
District							
Credit FTES	13,357.62	12,678.01	14,118.96	16,421.54	17,185.02		
Noncredit FTES	105.06	168.28	296.77	358.71	402.30		
Total resident FTES (sum of colleges)	13,462.68	12,846.29	14,415.73	16,780.25	17,587.32		
memo: Nonresident credit FTES	300.41	375.86	366.74	473.06	500.01		
District total as reported on 320 district page	13,462.68	12,846.29	14,415.73	16,780.25	17,587.32		320s
check: sum of colleges − reported	-	-	-	-	-		
Year-over-year change		(4.6%)	12.2%	16.4%	4.8%		

Appendix B — Reproduction of the approved 2026-27 allocation (rev. 2/24/26) by productivity group

Group WSCH/FTEF standards are taken from the approved worksheet arithmetic (WSCH ÷ Allocated FTEF). The worksheet's printed "15.35" FTES/FTEF label does not reconcile to its own rows and is not used.

Group	FTES target	WSCH/FTEF standard	WSCH (FTES × 30)	FTES/FTEF	Allocated FTEF		Source / note
Chabot							
Noncredit	308.14	900.00	9,244	30.00	10.27		Noncredit projection; 9,244.20 WSCH ÷ 10.27 FTEF.
Nursing & Dental Hygiene	155.00	300.00	4,650	10.00	15.50		4,650 WSCH ÷ 15.50 FTEF.
Credit main group	10,010.61	467.59	300,318	15.59	642.27		300,318.30 WSCH ÷ 642.27 FTEF = 15.59 FTES/FTEF.
Non-Resident Student Adjustment (FTEF)					11.58		Approved worksheet line; FTEF for nonresident credit students not in resident FTES.
TOTAL	**10,473.75**		314,213	15.41	**679.62**		
Approved worksheet total FTES / FTEF	10,473.75				679.63		
check: reproduced − approved	-				(0.01)		FTEF difference ≤ 0.01 is worksheet line-rounding.
Las Positas							
Noncredit	117.47	900.00	3,524	30.00	3.92		3,524.10 WSCH ÷ 3.92 FTEF.
Credit main group	7,232.53	486.44	216,976	16.21	446.05		216,975.90 WSCH ÷ 446.05 FTEF = 16.21 FTES/FTEF.
Non-Resident Student Adjustment (FTEF)					5.19		Approved worksheet line; FTEF for nonresident credit students not in resident FTES.
TOTAL	**7,350.00**		220,500	16.15	**455.15**		
Approved worksheet total FTES / FTEF	7,350.00				455.16		
check: reproduced − approved	-				(0.01)		FTEF difference ≤ 0.01 is worksheet line-rounding.
District							
TOTAL FTES / FTEF	**17,823.75**			15.71	**1,134.77**		
Approved worksheet district total	17,823.75				1,134.78		
check	-				(0.01)		

2025-26 approved worksheet (for the productivity test)							
	Chabot	**Las Positas**	**District**				**Source / note**
FTES target	9,975.00	7,000.00	16,975.00				2025-26 approved worksheet
of which noncredit projection	100.00	100.00	200.00				Noncredit projection 100 FTES each college at 1,200 WSCH/FTEF (40 FTES/FTEF) = 2.50 FTEF each.
of which Nursing & Dental Hygiene projection	155.00	-	155.00				Chabot only: 155 FTES at 300 WSCH/FTEF (10 FTES/FTEF) = 15.50 FTEF.
Credit Main Group standard (WSCH/FTEF)	468.00	468.00					2025-26 worksheet: Credit Main Group 468.00 WSCH/FTEF both colleges = 15.60 FTES/FTEF. GATE 2 TARGET.
Allocated FTEF (annual)	661.80	442.60	1,104.40				Footnote 1: mirrors 2024-25 allocation, LPC +13 FTEF. Not derived from the group standards, so the blended rate is the operative target.
of which noncredit FTEF	2.50	2.50	5.00				100 ÷ 40.
of which Nursing & Dental Hygiene FTEF	15.50	-	15.50				155 ÷ 10.
Productivity target — blended (FTES ÷ FTEF)	15.07	15.82	15.37				
Productivity target — credit (incl. Nursing/DH)	14.98	15.68	15.26				
Productivity target — noncredit	40.00	40.00	40.00				

Appendix C — Half B outcome matrix and growth-rate sensitivity (uses current settings)

Half B pool: 11.18 **Chabot share:** 58.8% **LPC share:** 41.2%

Outcome	Chabot qualifies	LPC qualifies	Half B → Chabot	Half B → LPC	Rolled forward	District retains		Reading
Both qualify	1	1	6.57	4.61	-	-		Each takes its FTES share.
Chabot only	1	0	6.57	-	4.61	-		B8 rule.
Las Positas only	0	1	-	4.61	6.57	-		B8 rule.
Neither	0	0	-	-	11.18	-		B9 rule.
check: rows sum to Half B pool			-	-	-	-		

Sensitivity — district growth pool by growth rate (both colleges qualify assumed for target rows)

Growth %	District FTES target	Base FTEF	Growth FTEF pool	Half A	Half B	2027-28 FTEF
-	17,823.75	1,134.77	-	-	-	1,134.77
2.0%	18,180.23	1,134.77	22.36	11.18	11.18	1,157.13
3.0%	18,358.46	1,134.77	33.54	16.77	16.77	1,168.31
4.0%	18,536.70	1,134.77	44.72	22.36	22.36	1,179.49
5.0%	18,714.94	1,134.77	55.90	27.95	27.95	1,190.67
8.0%	19,249.65	1,134.77	89.44	44.72	44.72	1,224.21