

CLPCCD Allocation of FTEF by FTES (2011-12)

APPROVED

1-Apr-11

NOTE: NON-CREDIT TARGETS ENTERED SEPARATELY FOR EACH COLLEGE

SCENARIO: Tax Extension Fails — Cut to 15,331 FTES

Reductions from 2010-11 Target of 17,042

Base: 10,041 -10.04% over 10-11 BASE

Chabot College

TARGET: **9,033** FTES

	FTES % of CREDIT	FTES %	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
Nursing & Dental Hygiene	1.93%	1.91%	172.4	30.66	5286	190	27.8
Physical Education	11.50%	11.39%	1029.1	30.75	31643	640	49.4
Vocational "380" Bin	4.22%	4.18%	377.5	30.30	11438	380	30.1
Main Group	82.35%	81.58%	7369.0	30.61	225540	527.5	427.6
CREDIT Subtotal	100.00%	99.06%	8948.0	30.61	273907	512.0	534.9
NON-CREDIT		0.94%	85.0	30.61	2602	950	2.7
Lab Load Factor >>							4.9
TOTAL		100.00%	9033.0	30.61	276508	509.6	542.6

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

59.366%

Base: 7,001 -10.04% over 10-11 BASE

Las Positas College

TARGET: **6,298** FTES

	FTES % of CREDIT	FTES %	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
Sheriff's Academy	3.91%	3.88%	244.5	30.01	7337	450	16.3
Physical Education	6.06%	6.02%	379.4	30.88	11715	640	18.3
Vocational "380" Bin	2.63%	2.61%	164.5	30.51	5019	380	13.2
Main Group	87.40%	86.85%	5469.6	30.81	168509	527.5	319.4
CREDIT Subtotal	100.00%	99.36%	6258.0	30.77	192579	524.4	367.3
NON-CREDIT		0.64%	40.0	30.77	1231	950	1.3
Lab Load Factor >>							2.8
TOTAL		100.00%	6298.0	30.77	193810	521.9	371.4

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

40.634%

District Totals	FTES %	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
CREDIT	99.18%	15206.0	30.68	466486	517.1	902.2
NON-CREDIT	0.82%	125.0	30.66	3833	950.0	4.0
LAB LOAD FACTOR Augmentation						7.7
District TOTAL >>>	100.00%	15331.0	30.68	470319	514.6	913.9

"10041 / 7001" Allocation for 2010-11 was 1014 FTEF Change is -100.1 FTEF, or -9.87%
 Based on average cost of \$26,070 per FTEF (Adjunct) Cost difference is: -\$2,608,999