



DATE: October 5, 2023  
TO: District Enrollment Management Committee (DEMC)  
FROM: Chancellor Ronald Gerhard, CLPCCD  
SUBJECT: DEMC FTES/FTEF Recommendation Response

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I would like to commend and congratulate you on your collective efforts that have led to historic increases in our enrollment and its restoration. Our students clearly continue to see and choose Chabot and LPC as their pathway to higher education, upskilling, and career preparation. As we now have passed fall census and look to planning for spring 2024, many positive data points emerge.

- Course fill rates exceed 85%
- To date, we have achieved more than 60% of our annual FTES targets
- For fall, we are generating more than 3.6 FTES per primary section
- Our main group productivity is approximately 460 WSCH/FTEF

Based upon these data points, and others, it is likely we will exceed our annual FTES target by more than 10% while staying within FTEF allocations. Put another way, should these trends continue through spring, we are on pace to generate more than 2,500 FTES above reported for the previous academic year. This is historic!

The timing of this could not have come at a more critical point. The 2023-24 academic year will become the 1<sup>st</sup> year in our 3-year rolling average when we are funded on the SCFF in 2025-26. It is in our interest to generate as much FTES as our resources will permit to ensure we maintain fiscal stability under the SCFF.

To this end, we will be allocating an additional one-time 20 FTEF, split along the current DEMC/Budget Allocation Model (BAM) percentages (approximately 60/40). If done successfully, this additional FTEF will help increase our annual FTES for the current year, create a higher base for planning in subsequent years, and establish a higher base enrollment number to anchor our 3-year average under the SCFF.

We are now operating under our new BAM. Under the BAM, all ongoing available resources have already been distributed to the sites. Thus, we will be funding this additional FTEF using one-time resources. Meaning, we will need to sustain any increases on increased productivity gains and future ongoing allocations from the state (COLA and SCFF augmentations, if funded by the state).

Again, congratulations and thank you for your hard work and commitment to this priority.