

DEMC Workbook Cheat Sheet

For workbook v5.5 DRAFT (9/3/2026) of the 2027-28 Target-Setting Model. Click any cell and read the formula bar to see its source. Blue is typed input, green is pulled from another tab, black is calculated, and yellow is waiting on data.

Workbook Tabs:

- Decision_Summary: the whole model on one page (rows 7–12, 20–22, 25–33).
- Target_Allocation: the approved base plus growth; decisions in B5–B11.
- Productivity_Test: Gate 1 and Gate 2; results on rows 15, 45 and 48.
- App_A_320_History: certified FTES by college; column F is 2025-26.
- App_B_Calibration: the approved 2026-27 allocation, rebuilt by group (rows 6–20).
- App_C_Scenarios: Half B outcomes and six growth rates (rows 5–8, 14–19).

How growth is shared (Target_Allocation)

1. Growth FTES = base FTES × the growth rate in B5 (row 34; 2.0% is illustrative).
2. FTEF pool = growth FTES ÷ the row 31 rate (rows 35–36; 22.36 FTEF at 2.0%).
3. Half A = pool × B7, shared by base FTES share (rows 39–40).
4. Half B = the rest, to each college that achieved both gates (rows 43–48).
5. 2027-28 = base + growth: FTEF on row 53, FTES target on row 55.

Productivity rows, Chabot / Las Positas. Gate 2 bar: 15.60 / 15.60 (Productivity_Test row 18). 2026-27 credit main-group standard: 15.59 / 16.21 (Target_Allocation row 30, from App_B_Calibration rows 8 and 16). FTES expected from one new FTEF: 15.68 / 16.33 (row 31).

Six parameters for DEMC

- Growth rate for 2027-28: Target_Allocation B5 (2.0%, illustrative).
- Change to the group productivity standards: Target_Allocation B6 (0.0%).
- Half A / Half B split: Target_Allocation B7 (50 / 50).
- Dispositions if one or neither college achieves both gates: Target_Allocation B8 and B9.
- Test basis and FTES universe: Productivity_Test B5 and B6.
- Tolerance band on the gates: Productivity_Test B7 (0.0%).