

CLPCCD FTES and FTEF Target Worksheet (2022-23)

BASE (Revised 2021-22 Target) >> **16,489 FTES**

FTES TARGET for 2022-23 >> **16,046 FTES**

Previous Year Target >> 9,534

Chabot College **57.96%** **TARGET: 9,300 FTES**

Change >> -2.45%

	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
Non-Credit Projection	100.0	30.50	3050	950	3.2
Nursing & Dental Hygiene	190.0	30.43	5782	190	30.4
CREDIT: Main Group >>	9,010.0	30.75	277058	490	565.4
Lab Load Factor Adjustment >>					5.0
TOTAL	9300.0	30.74	285889	473.3	604.1
					58.66%

Previous Year Target >> 6,955

Las Positas College **42.04%** **TARGET: 6,746 FTES**

Change >> -3.01%

	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
Non-Credit Projection	44.0	30.50	1342	950	1.4
CREDIT: Main Group >>	6702.0	30.82	206556	490	421.5
Lab Load Factor Adjustment >>					2.8
TOTAL	6746.0	30.82	207898	488.3	425.8
					41.34%

District Totals

	FTES %	FTES TARGET	WSCH/ FTES	WSCH	WSCH/ FTEF	Allocated FTEF
NON-CREDIT	0.90%	144.0	30.50	4392	950.0	4.6
CREDIT	99.10%	15902.0	30.78	489395	481.0	1017.4
Lab Load Factor Adjustment >>					7.8	
District TOTAL >>>	100.00%	16046.0	30.77	493787	479.5	1029.8

Chabot Full Time Instructional Faculty	277.73	<---multiplied by 2 for Fall and Spring
FTEF Total	604.06	
Part-Time FTEF Required	326.34	
Estimated Part Time Faculty Cost	34,950	<--estimates \$2330 x 15 CAH
Total Estimated 1301 Budget Needed	11,405,422	

Las Positas Full Time Instructional Faculty	185.06	<---multiplied by 2 for Fall and Spring
FTEF Total	425.75	
Part-Time FTEF Required	240.69	
Estimated Part Time Faculty Cost per FTEF	34,950	<--estimates \$2330 x 15 CAH
Total Estimated 1301 Budget Needed	8,412,282	

Districtwide Full Time Instructional Faculty	462.79	<---multiplied by 2 for Fall and Spring
FTEF Total	1,029.82	
Part-Time FTEF Required	567.03	
Estimated Part Time Faculty Cost	34,950	<--estimates \$2330 x 15 CAH
Total Estimated 1301 Budget Needed	19,817,704	