



# Peralta Community College District

## Memo

**To:** Dr. Wise E. Allen, Chancellor

**From:** Dr. Deborah Budd, Vice Chancellor Educational Services *DBudd*

**Date:** September 13, 2011

**RE:** Updates for the Board on Enrollment

As you can see from the attached enrollment document, it appears we will hit our enrollment target for Fall 2011. The target set was 8100 FTES. With census rosters closing this evening at 11:59 pm, we will have a much better official number by the end of this week. We believe it will be approximately 8300 after Drops and No Show's are accounted for.

We are still waiting for more info from the State on the level of workload reductions that will be implemented, but for the present time, here is the information we can share:

For 2010-11 Peralta Community College District served 20,200 Resident FTES  
For 2011-12 it appears the State will fund us for approximately 18,200 Resident FTES. It is possible that it will be even lower if certain triggers impose further reductions from the State.

This reduction of 2,000 FTES (from 20,200 to 18,200) equates to a 10% reduction in FTES. It also equates to a 10% workload reduction in FTEF.

With approx 550 instructional FTEF last year, we will see a reduction of approximately 55 FTEF. This equates to a reduction of approx \$2.4 million in 1351.

The reduction in our funded FTES from 19,500 to 18,200 results in a reduction of over \$6 million dollars. The difference from the 20,200 we served to the 18,200 is actually a difference of \$9.2 million dollars.

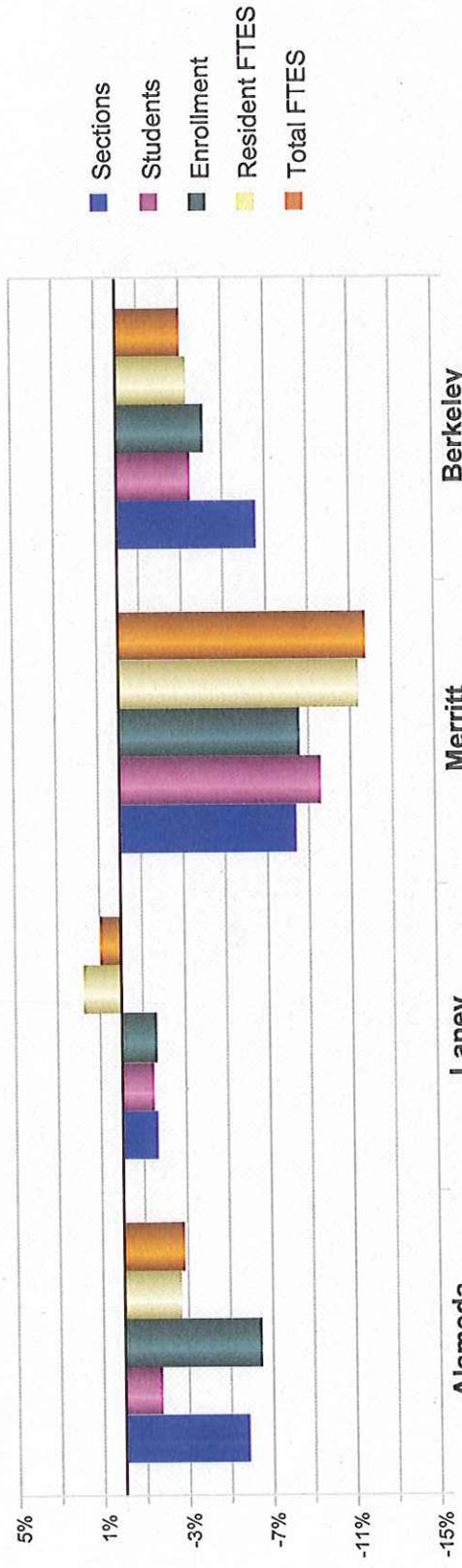
So while we realize some savings due to the workload reduction, it is far outweighed by the reduction in apportionment that will really be felt next year.

Within the next few weeks we should have more information and we should be able to update you further.

# Fall 2011 Enrollment Report

|   |                              |                            |
|---|------------------------------|----------------------------|
| No of days out from current term start date | Current term comparison date | Prior term comparison date |
| -22   | Sep 12 2011                  | Sep 13 2010                |

Percent Change Fall 2010 vs Fall 2011



|               | Alameda |       |         | Laney  |        |         | Merritt |         |         | Berkeley |         |         |
|---------------|---------|-------|---------|--------|--------|---------|---------|---------|---------|----------|---------|---------|
|               | F10     | F11   | Pct +/- | F10    | F11    | Pct +/- | F10     | F11     | Pct +/- | F10      | F11     | Pct +/- |
| Sections      | 345     | 325   | -6      | 7,074  | 6,952  | -122    | 1694.11 | 1649.33 | -44.78  | 1789.18  | 1738.95 | -50.23  |
| Students      | 845     | 831   | -14     | 13,732 | 13,535 | -197    | 3581.23 | 3645.44 | 64.21   | 3840.93  | 3880.95 | 40.02   |
| Enrollment    | 360     | 330   | -30     | 7,598  | 6,873  | -725    | 1879.43 | 1665.26 | -214.17 | 1940.34  | 1712.19 | -228.15 |
| Resident FTES | 414     | 387   | -27     | 7,319  | 7,064  | -255    | 1745.32 | 1688.59 | -56.73  | 1907.77  | 1850.22 | -57.55  |
| Total FTES    | 1,964   | 1,873 | -91     | 28,140 | 26,646 | -1,494  | 8900.09 | 8648.62 | -251.47 | 9478.22  | 9182.31 | -295.91 |

counts may include classes that were added after this point in time last year. and of the previous day, the current term comparison date.