

PCCD District Academic Senate

Resolution recommending increased FTEF allocations to meet growing enrollment demand – and the mission of the Peralta Colleges

Submitted Nov. 17, 2023 for consideration on Nov. 21, 2023 – APPROVED by DAS on Nov. 21, 2023

Whereas, A 2022 ‘environmental scan’ conducted by WestEd¹ found that an enormous number of residents in the Peralta Colleges service area have very low levels of educational achievement, and that the educational pathways Peralta Colleges offer have clear viability and value for preparing and training people for well-paying jobs and careers in sectors projected for job-growth; and

Whereas, A cross-section of department chairs throughout the District reported (via the “SP24 Additional FTEF Forecast” survey²) that they believe approximately seventy-seven (77) three-unit classes, the equivalent of 15.4 FTEF, would ‘fill’ in the coming Spring 2024 term if additional funding is made available*; and

Whereas, Waitlist data from Fall 2023³ suggests that significant enrollment demand was not met with adequate access to class sections of courses integral to students earning units and completing programs of study – to wit: In the Fall 2023 semester 4,458 students were waitlisted across 789 sections, and of these 1,619 students were not able to enroll in a class they waitlisted for; and

Whereas, Input from personnel at the Colleges – specifically Counseling faculty, Admissions & Records and Welcome Center personnel, deans, and department chairs – has ‘agreed’ with the data referenced above, and their perspectives are obviously pertinent to budgeting processes and decisions; and

Whereas, Budget-development process revisions are happening for reasons all constituents agree are compelling; and those efforts are aimed primarily at remediating a lack of adequate, informed input from the personnel with the closest view of ‘prospective enrollment demand’;

Therefore, be it...

Resolved, That the Peralta Colleges’ budget managers make an additional allocation of FTEF to the four Colleges for the Spring 2024 term, responding to the needs reported by department chairs via the “SP 24 Additional FTEF Forecast” survey and supported by waitlist data reported by the research referenced above to meet the enrollment needs of currently enrolled and prospective students.

Resolved, That Peralta Colleges budget managers work with the Chancellor and Board of Trustees to determine which funds could be shifted to FTEF use with the least disruption of the District’s long-term fiscal stability in the context of an overall strategy to increase enrollment and better meet our service community’s needs for connection to educational and career pathways.

Resolved, That this action take place with all expedience so the chairs and their deans can get new class sections into the 'live' schedule in time to make them truly available for enrollment – ideally before the Dec. 11 Final Exams week.

Referenced documents (Peralta OneDrive):

1. [WestEdSlides Charrette11-10-2022](#) (See especially slides 15-32 – anyone in PCCD may view)
2. [SP 24 ADDITIONAL FTEF FORECAST](#) (anyone in PCCD may view)

*Responses were voluntary, not prescribed by a formal process, and only twenty department chairs responded. It is likely therefore that many more classes could fill in departments whose chairs did not respond.

3. [Waitlist Data 2023-11-13](#) (anyone in PCCD may view)