



**Updates for BCC Roundtable  
Monday, January 28, 2019**

1. Enrollment, Spring 2019

TERM		Alameda	Berkeley	Laney	Merritt	PCCD
Spring 2019	Resident FTES Target	1,447.00	1,766.00	2,997.00	1,666.00	7,875.00
	Resident FTES Actual	1,259.92	1,436.42	2,654.48	1,622.74	6,973.56
	Resident FTES Deficit	-187.08	-329.58	-342.52	-43.26	-901.44
	Resident FTES % of Target	87.07	81.34	88.57	97.40	88.55
	Nonresident FTES Actual	95.11	218.33	246.98	89.10	649.52
	Nonresident FTES % of Total FTES	7.02	13.19	8.51	5.21	8.52
	Total FTES Actual	1,355.03	1,654.75	2,901.47	1,711.84	7,623.08
	FTEF allocation	101.00	123.00	209.00	116.00	550.00
	FTEF Actual	96.11	111.94	208.08	115.20	531.34
	FTEF Unstaffed	1.73	0.89	4.81	4.17	
	Productivity	14.10	14.78	13.94	14.86	14.35
	Dual Enrl Sections	16	8	23	26	73
	Dual Enrl FTES	32.37	13.08	57.72	78.39	181.56
	Dual Enrl FTEF	2.76	1.13	4.81	5.37	14.07
Dual Enrl Productivity	11.73	11.54	12.01	14.59	12.90	

- Addition of OL Late start classes (will be posted on the website front page)
- Consideration of 3 week intersession (5/28 – 6/14)
- Summer session: Regular 6 week (6/17 – 7/26) and addition of 8 week session for higher unit courses (6/17 – 8/9)
- Production of BCC Enrollment management plan  
Begin data review (1/25/19 with the Chairs)  
February 22, 2019 1:30 – 3:30pm: Joint meeting with the Department Chairs, Academic Senators and GP Co-leads to discuss data and begin solidifying specific Enrollment Management plan for BCC based on the SCFF, GP goal and in alignment with the ACCJC 5 year fiscal improvement plan.
- PBC and PGC update (as of January 25, 2019) – highlights only:  
Meeting format: PBC 9-10  
Joint PBC/PGC 10 - 12 (focus on ACCJC response)  
PGC 12 - 1:00
- Recommend work group to address ACCJC 5-year fiscal improvement plan:  
Group 1 (Enrollment management and Student Success)  
Group2 (Finances)

- Fiscal updates: Did not have time for the Finance office to do their presentation.  
 Current status of finance?  
 It is less than \$12M of the structural deficit but it is not clear exactly what the number is. Per the District's finance office, they are waiting for the state's SCFF funding distribution (70%, 20%, 15% for 18-19) clarification as the % distribution may change.  
 There may be additional lottery funds – need clarification from the state.  
 The district office did not identify when they anticipate to have these information so that they can give colleges the update on the structural deficit.
- 2018-2019 Program Review:  
 On Friday, January 25, 2019, PBC/PGC agreed to add a special meeting on Friday, March 29, 2019 specifically to review colleges' resource prioritization.  
 Based on this information, below is the BCC's Program Review submission and related activities:

2-8		PR submission
2-11	- 2-20	Validation and summary development
2-21		Send out summary to BCC participatory governance committees
3-20		All prioritized list from each participatory governance committee
		Submission to Office of Instruction
3-21		Prioritized lists to be sent to Roundtable members for review
3-25		BCC Roundtable (approval)
3-29		PBC/PGC review (added meeting)