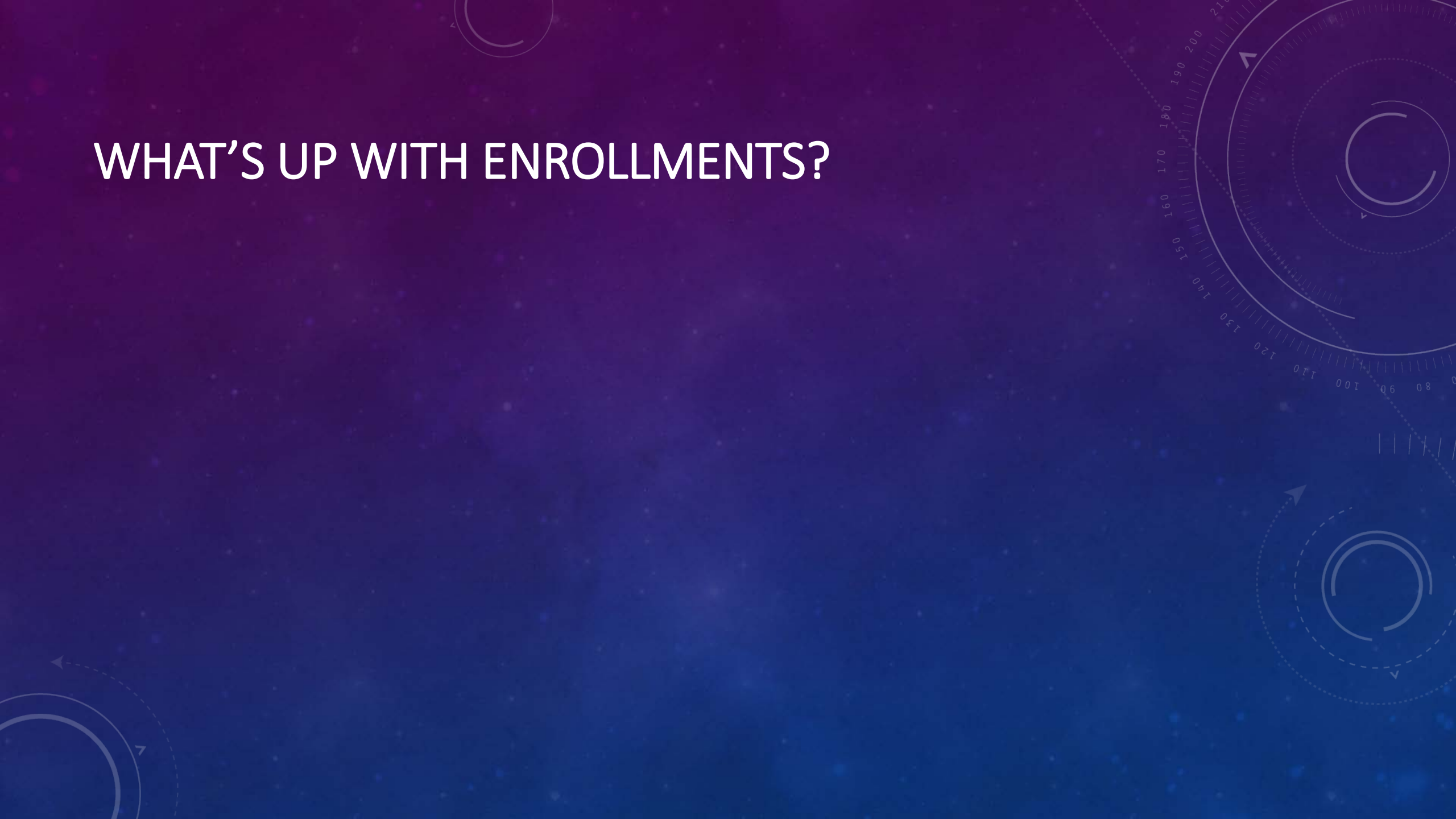


WHAT'S UP WITH ENROLLMENTS?



WHAT'S UP WITH ENROLLMENTS?

14/15

Base: 16,700
Target: 16,861

Actuals for 14/15
16,252

Rolled back from
Sum 15 to 17,196

WHAT'S UP WITH ENROLLMENTS?

14/15	15/16
Base: 16,700 Target: 16,861	Base: 17,020 Target: 17,191
Actuals for 14/15 16,252	Current Estimated FTES: 16,900-17,050 based on reports for colleges' CEMC
Rolled back from Sum 15 to 17,196	Summer 15—Huge +57% for LPC +38% for Chabot Spring 16—up 8% for LPC and 5% for Chabot

WHAT'S UP WITH ENROLLMENTS?

14/15	15/16	16/17
Base: 16,700 Target: 16,861	Base: 17,020 Target: 17,191	Base: 17,191 Target: 17,362
Actuals for 14/15 16,252	Current Estimated FTES: 16,900-17,050 based on reports for colleges' CEMC	Planned rollback from Sum 16 to 15/16 to fund district at 17,362. Use this as stability year.
Rolled back from Sum 15 to 17,196	Summer 15—Huge +57% for LPC +38% for Chabot Spring 16—up 8% for LPC and 5% for Chabot	How do we get to 17,362? Sum 16—adding, but Need Your Creative Ideas to continue growing

WHAT'S UP WITH ENROLLMENTS?

14/15	15/16	16/17	17/18
Base: 16,700 Target: 16,861	Base: 17,020 Target: 17,191	Base: 17,191 Target: 17,362	Base: 17,362+ Target: 17,500?
Actuals for 14/15 16,252	Current Estimated FTES: 16,900-17,050 LPC up ~3.5% Chabot up ~5%	Planned rollback from Sum 16 to 15/16 to fund district at 17,362. Use this as stability year.	No rollback because we will have been on stability in 16/17.
Rolled back from Sum 15 to 17,196	Summer 15—Huge +57% for LPC +38% for Chabot Spring 16—up 8% for LPC and 5% for Chabot	How do we get to 17,362? Sum 16—adding, but Need your creative ideas to continue growing	Funding going forward is based on 17,362 + growth.