

Projected FTES based on Estimated Actual FTES

Recommendation: Roll back to 17,195 in FY14-15; 17,362 in FY15-16

Stability in FY16-17, Projected Target Based on Estimated Actual Enrollment in FY15-16

DISTRICT TOTAL	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
BASIS FOR BUDGET	15,904.00	16,456.38	17,020.00	17,191.00	16,867.00*	17,036.00
ACTUAL FTES	16,143.70	16,223.08	16,388.00	16,700.00	16,867.00	
ROLLBACK <u>OUT</u> >>	-		(233.00)	(1,041.00)	-	
ROLLBACK <u>IN</u> >>	-	233.00	1,041.00	1,703.00	-	
STABILITY FTES >>	-	-	-			
TOTAL FUNDING	16,143.70	16,456.38	17,196.00	17,362.00	17,362.00	
Difference from Budget (FTES)	239.70	(233.30)	(632.00)	(491.00)	-	-

CHABOT COLLEGE	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
BASIS FOR BUDGET	8,984.00	9,698.00	10,030.00	10,129.00	10,055.00	10,222.00
ACTUAL FTES	9,516.00	9,599.00	9,660.00	9,955.00	10,055.00	
ROLLBACK <u>OUT</u> >>	-		(99.00)	(571.00)	-	
ROLLBACK <u>IN</u> >>	-	99.00	571.00	966.00		
STABILITY FTES >>	-	-	-			
TOTAL FUNDING	9,516.00	9,698.00	10,132.00	10,350.00	10,350.00	
Difference from Budget (FTES)	532.00	(99.00)	(370.00)	(174.00)	-	-

LAS POSITAS COLLEGE	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
BASIS FOR BUDGET	6,920.00	6,758.00	6,990.00	7,062.00	6,812.00	6,814.00
ACTUAL FTES	6,627.00	6,624.00	6,728.00	6,745.00		
ROLLBACK <u>OUT</u> >>	-		(134.00)	(471.00)	(738.00)	
ROLLBACK <u>IN</u> >>	-	134.00	471.00	738.00		
STABILITY FTES >>	-	-	-			
TOTAL FUNDING	6,627.00	6,758.00	7,065.00	7,012.00	7,012.00	
Difference from Budget (FTES)	(293.00)	(134.00)	(262.00)	(317.00)	-	-

* 16,867 is based upon a projected Actual FTES of 16,700 for 2015-16.

This number is subject to change based upon Spring 2016 Actuals