

CLPCCD

Enrollment Analysis: Spring 2021

		Fiscal Year									
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
DEMC Recommendation											
FTEs											
District		15,904.00	16,456.38	17,020.00	17,191.00	16,867.00	17,400.00	17,675.00	17,649.00	17,649.00	16,974.00
Chabot		8,984.00	9,698.00	10,030.00	10,128.70	10,055.00	10,199.90	10,261.00	10,202.00	10,202.00	9,815.00
LPC		6,920.00	6,758.00	6,990.00	7,061.90	6,812.00	7,200.10	7,414.00	7,447.00	7,447.00	7,159.00
					1.00%	-1.88%	3.16%	1.58%	-0.15%	0.00%	-3.82%
FTEF											
District					1,048.10		1,092.50	1,131.90	1,130.30	1,130.50	1,087.26
Chabot					624.80		647.30	664.40	660.70	660.70	635.43
LPC					423.30		445.20	467.50	469.60	469.80	451.83
Main Group Productivity					515.00		500.00	490.00	490.00	490.00	490.00
320											
District		16,143.70	16,223.08	17,196.54	17,640.02	15,625.28	18,838.91	15,665.99	16,973.57	15,270.68	Difference
Chabot		9,516.00	9,599.00	10,131.95	10,454.62	9,023.44	11,111.32	8,926.99	9,877.97	9,112.04	(1,703.32)
LPC		6,627.00	6,624.00	7,064.59	7,185.40	6,601.84	7,727.59	6,739.00	7,095.60	6,158.64	(1,000.36)
					2.58%	-11.42%	20.57%	-16.84%	8.35%	-13.48%	-10.03%
		239.70	(233.30)	176.54	449.02	(1,241.72)	1,438.91	(2,009.01)	(675.43)	(2,378.32)	
UGF Instructional Expenditures											
				Actual	Actual	Actual	Actual	Actual	Actual	Budgeted	
District				34,055,001.51	38,135,793.51	40,828,390.95	42,111,693.83	43,143,770.03	45,805,831.78	44,586,743.78	
Chabot				20,141,598.62	23,218,029.43	24,054,535.31	24,684,248.50	25,586,370.77	27,095,580.71	25,030,747.78	
LPC				13,913,402.89	14,917,764.08	16,773,855.64	17,427,445.33	17,557,399.26	18,710,251.07	19,555,996.00	
					11.98%	7.06%	3.14%	2.45%	6.17%	-2.66%	