

CLPCCD
Enrollment Analysis v2

		Fiscal Year									
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
DEMC Recommendation											
FTEF											
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	9,878.00
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	7,096.00
					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	1,130.50	1,087.26
Chabot				624.80		647.30	664.40	660.70	660.70	660.70	635.43
LPC				423.30		445.20	467.50	469.60	469.80	469.80	451.83
Main Group Productivity				515.00		500.00	490.00	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	16,973.57	
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	9,877.97	
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	7,095.60	
					2.58%	-11.42%	20.57%	-16.84%	8.35%	0.00%	
UGF Instructional Expenditures											
			Actual	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%		