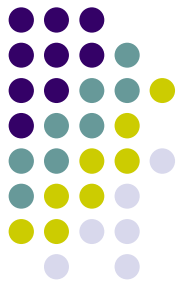


Enrollment Update-

Presented by: Ron Travenick Vice President of Student Development



- **Introduction-**

- Review “whole picture” and then open up for discussion

- **Past Enrollment**

- **The Basics**

- Review of Stabilization/ Restoration
- Growth targets
- Annual vs. Reported FTES

- **Current Year**

- Reported growth 06/07
- Fall 07’

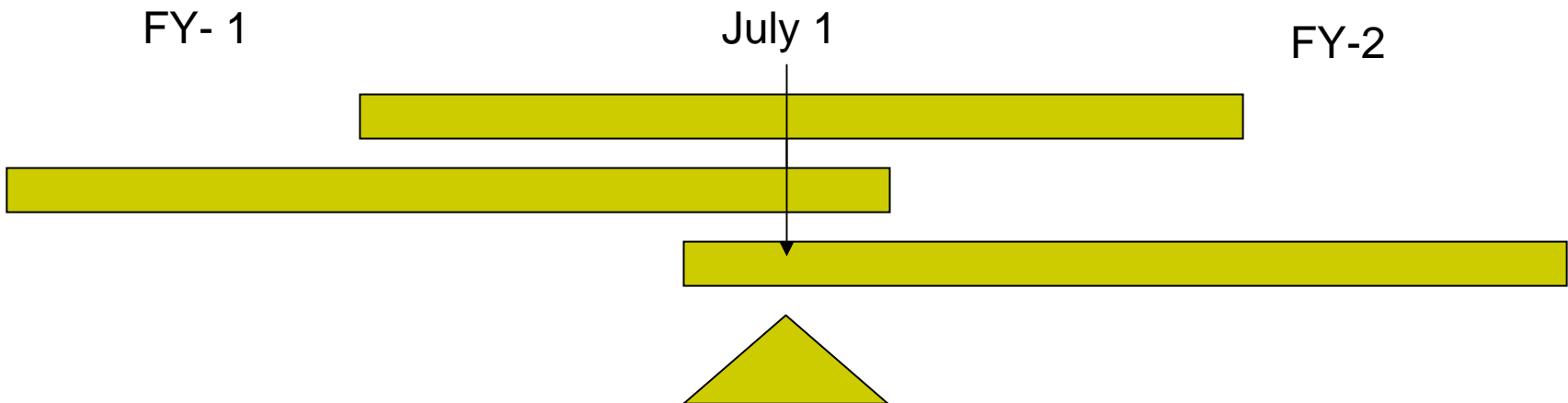
- **Future Outlook**

- Maximize allowed growth
- Stabilize Summer allocations

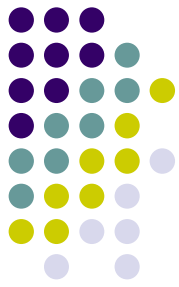


Basics

- **Enrollment, = Funding** (\$) =Apportionment from the State current year funding functions as the baseline or “**base**” target for each district.
- **Growth** is controlled and determined for each district by the State .
- **Summer Split-** The College is allowed to allocate its summer enrollment to one of two fiscal years.



Basics



- **FTES** refers to Full Time Equivalent Student and is calculated by 525 hours of classroom contact
- **Headcount** usually refers to the unduplicated # of students on campus in Ohlones case per term we have about 10,500 individuals on campus but they are enrolled in over 40K (duplicated sections)

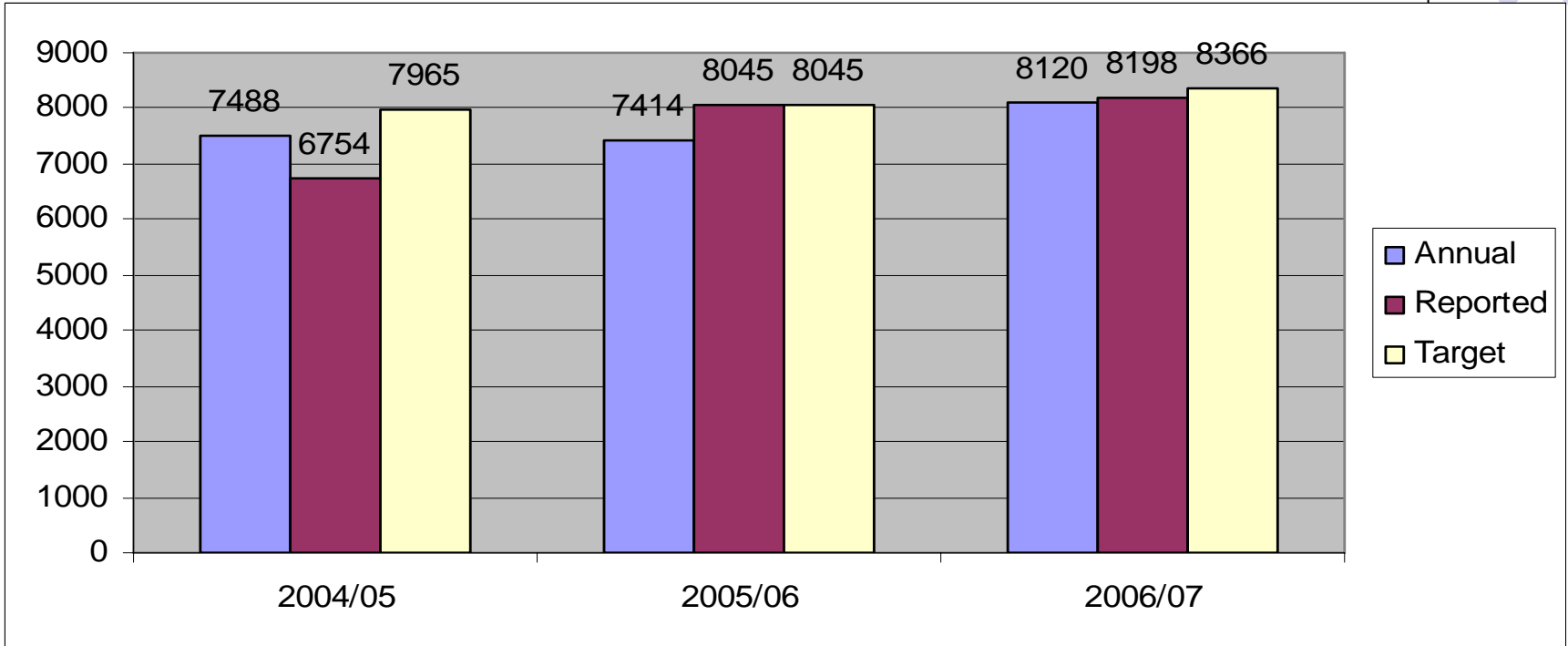
Stabilization/Restoration



- In the event that a district cannot meet its baseline FTES in a given year, the state allows for funding levels to remain constant for one year without penalty. The following year the district must restore to at least the previous base to avoid having its apportionment lowered.



Comparison of Annual/Reported FTES to State Growth Targets



Stabilization-

Base not met, Push summer FTES into next FY- Funding maintained

-15%

Restoration-

FTES returned to previous year target (or above)

+1%

Reported Summer-
1551

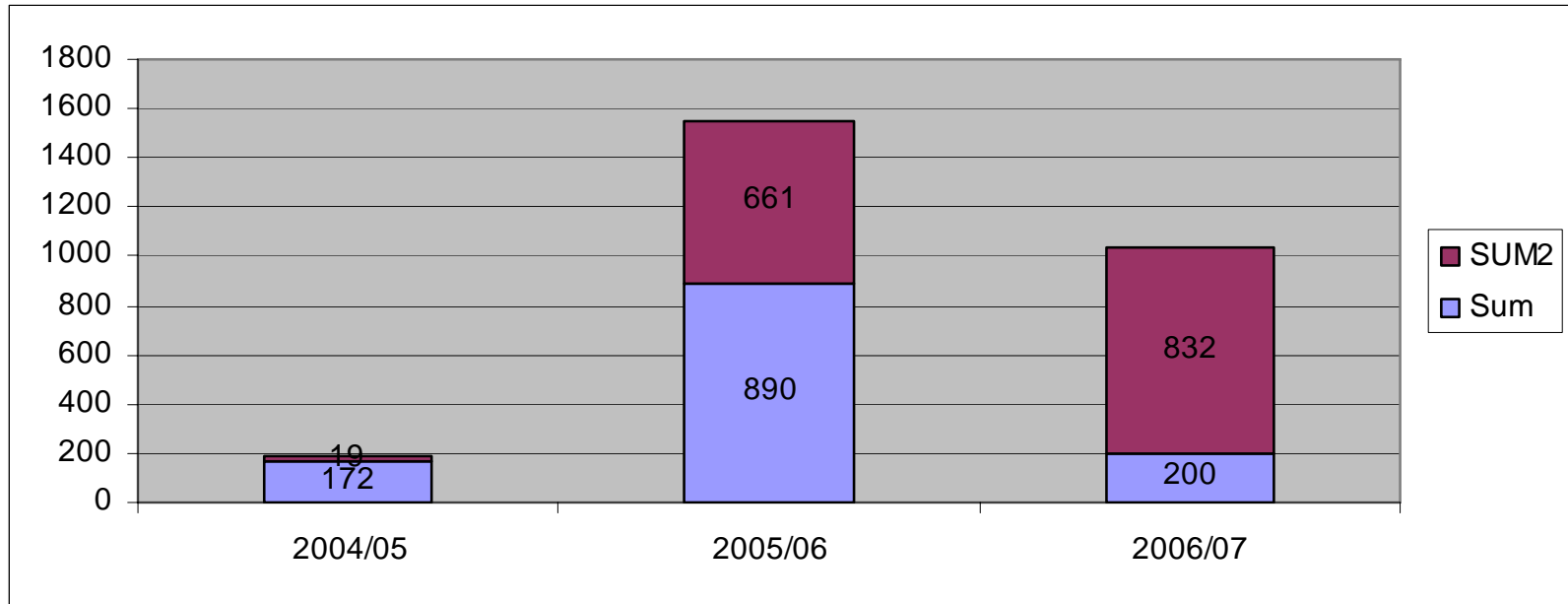
Recovery-

1.9% growth
(4% allowed)

Reported Summer-
1032

Breakdown of Summer Split

over last three reported fiscal years

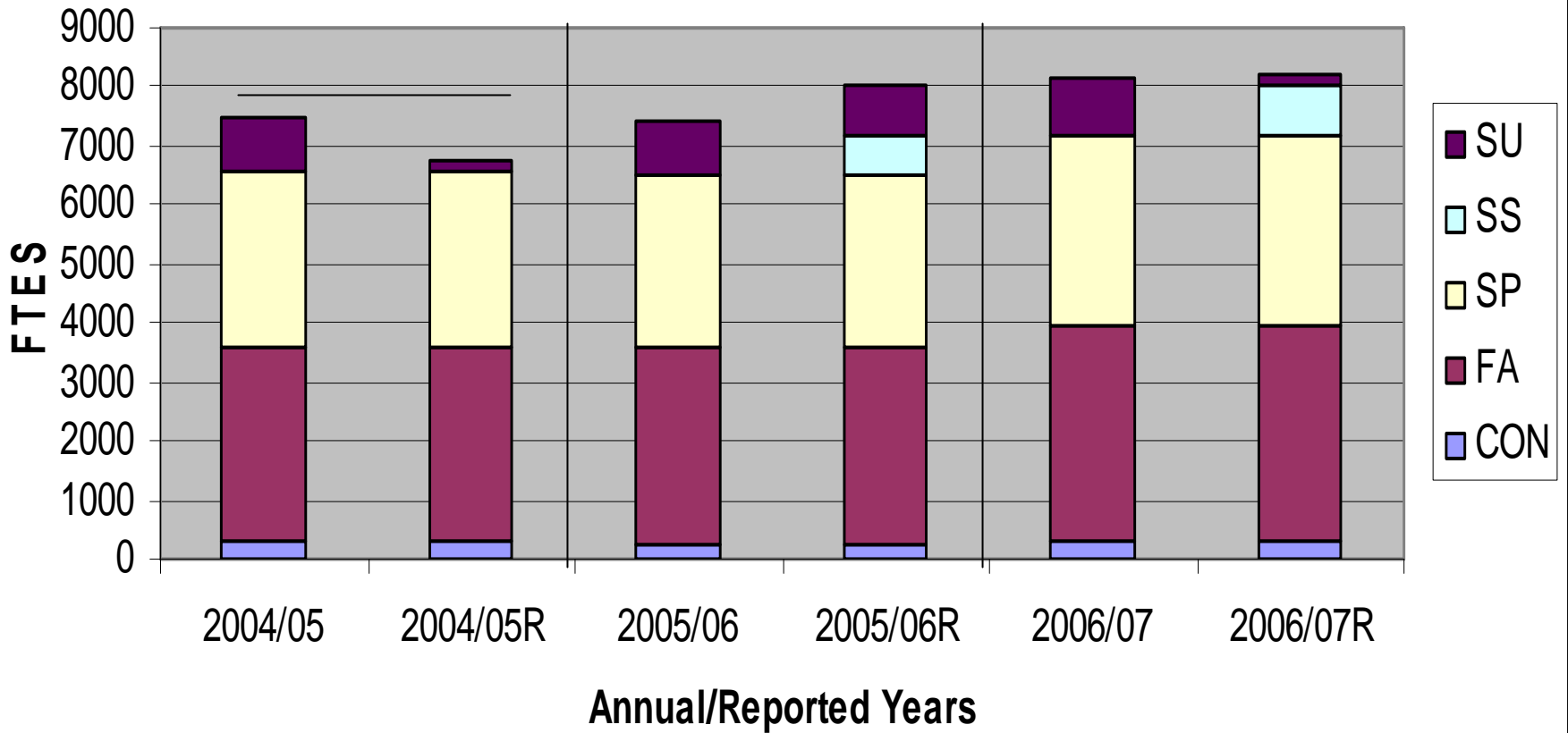


Stabilization

Restoration

“Recovery”

Annual to Reported FTES

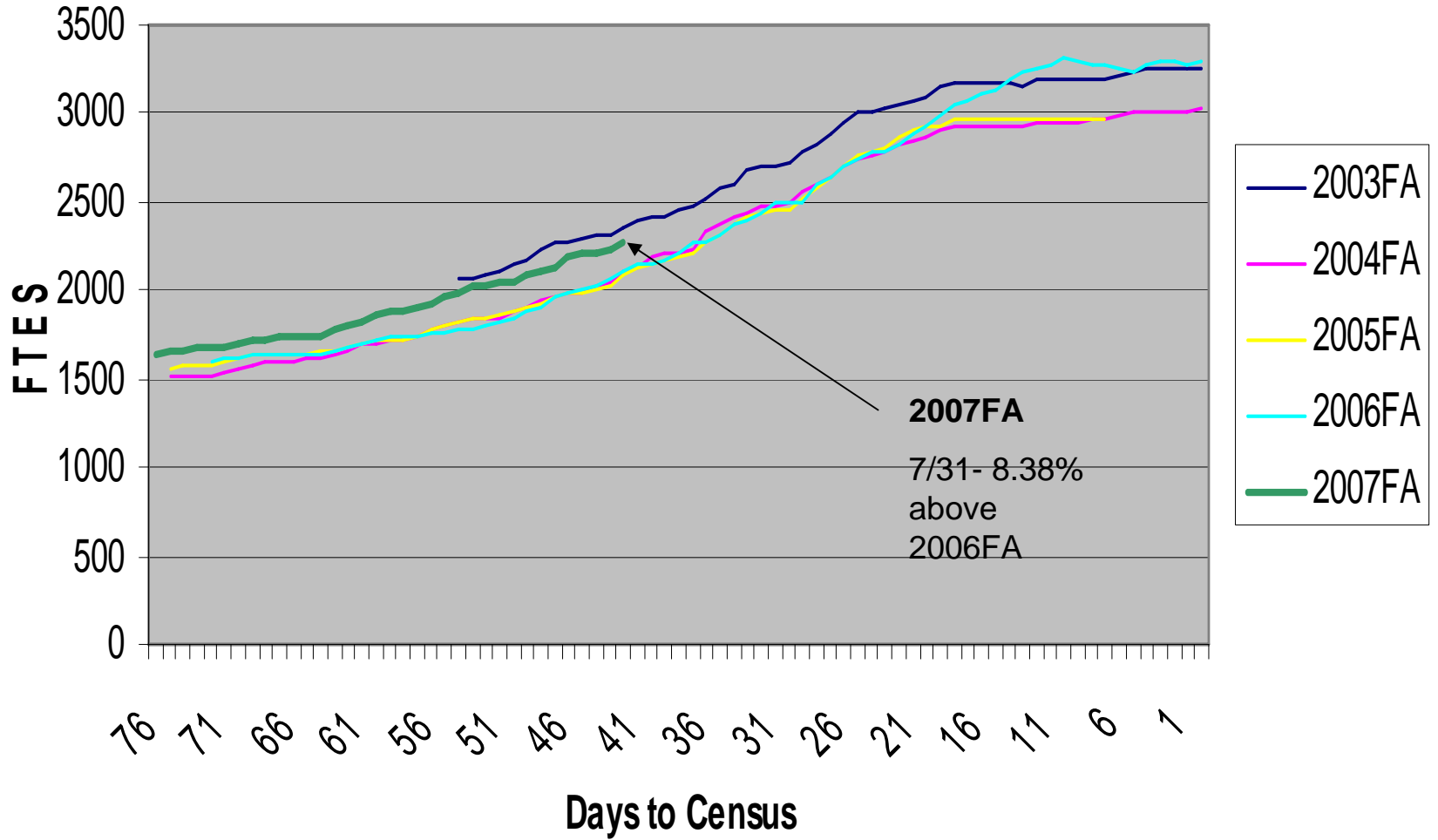


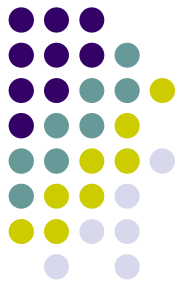
Current- 2007 Fall Enrollment



- Currently Fall 07 enrollment is 8-9% higher than Fall 06'
- Headcount is currently 18% higher
- Enrollment trendline, or slope is similar to previous years

Fall Enrollment Comps





Enrollment Strategy-1 Maximize Growth from State/Stabilize Summer

| 1 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| | <i>forecasted</i> | | | | | |
| From Previous Summer | 172 | 890 | 200 | 120 | 250 | 370 |
| Fall | 3291 | 3294 | 3650 | 3670 | 3725 | 3775 |
| % Chg from previous Fall term | | 0.1% | 10.8% | 0.5% | 1.5% | 1.3% |
| Spring | 2987 | 2928 | 3236 | 3450 | 3500 | 3550 |
| % Chg from previous Spring term | | -2.0% | 10.5% | 6.6% | 1.4% | 1.4% |
| From Current Summer | 19 | 661 | 832 | 720 | 602 | 505 |
| Flex Adjust | 25 | 32 | 13 | 15 | 15 | 15 |
| Consortium | 260 | 240 | 267 | 267 | 270 | 270 |
| Total | 6754 | 8045 | 8198 | 8242 | 8362 | 8485 |
| TARGET | 7965 | 8045 | 8045 | 8242 | 8365 | 8491 |
| % Chg from Previous Year | -15.2% | 1.0% | 1.9% | 0.5% | 1.5% | 1.5% |

Growth Funded

4

0.5 ?

?