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 Ohlone's 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

<table>
<thead>
<tr>
<th>Year</th>
<th>Annual</th>
<th>Reported</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004/05</td>
<td>7488</td>
<td>6754</td>
<td>7414</td>
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<tr>
<td>2005/06</td>
<td>7414</td>
<td>8045</td>
<td>8045</td>
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<tr>
<td>2006/07</td>
<td>8120</td>
<td>8198</td>
<td>8366</td>
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**Stabilization**
- Base not met, Push summer FTES into next FY- Funding maintained
- -15%

**Restoration**
- FTES returned to previous year target (or above)
- +1%

**Recovery**
- 1.9% growth
- (4% allowed)

Reported Summer:
- 2004/05: 1551
- 2005/06: 1032
Breakdown of Summer Split
over last three reported fiscal years

<table>
<thead>
<tr>
<th>Year</th>
<th>Stabilization</th>
<th>Restoration</th>
<th>“Recovery”</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004/05</td>
<td>172</td>
<td>19</td>
<td>0</td>
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<tr>
<td>2005/06</td>
<td>890</td>
<td>661</td>
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<tr>
<td>2006/07</td>
<td>200</td>
<td>832</td>
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</table>
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

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<th>2007/08</th>
<th>2008/09</th>
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<td>From Previous Summer</td>
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<td>890</td>
<td>200</td>
<td>120</td>
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<td>370</td>
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<td>% Chg from previous Fall term</td>
<td>0.1%</td>
<td>10.8%</td>
<td>0.5%</td>
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<td>3450</td>
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<td>% Chg from previous Spring term</td>
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<td>10.5%</td>
<td>6.6%</td>
<td>1.4%</td>
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<td>From Current Summer</td>
<td>19</td>
<td>661</td>
<td>832</td>
<td>720</td>
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<td>% Chg from Previous Year</td>
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<td>1.0%</td>
<td>1.9%</td>
<td>0.5%</td>
<td>1.5%</td>
<td>1.5%</td>
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<td>Growth Funded</td>
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