

# CAP Enrollment

## Actuals

	2006	No Cust	% Increase
Jan-06	23,333		
Feb-06	23,672		
Mar-06	23,977		
Apr-06	23,967		
May-06	24,144		
Jun-06	24,401		
Jul-06	24,649		
Aug-06	25,012		
Sep-06	25,173		
Oct-06	25,193		
Nov-06	25,344		
Dec-06	25,522		

Enrollment 2,429

6 Year Average Annual Increase  
2,467

	2007	No Cust	% Increase
Jan-07	25,669		10%
Feb-07	25,935		10%
Mar-07	26,217		9%
Apr-07	26,371		10%
May-07	26,726		11%
Jun-07	26,919		10%
Jul-07	27,026		10%
Aug-07	27,280		9%
Sep-07	27,434		9%
Oct-07	27,609		10%
Nov-07	27,563		9%
Dec-07	27,566		8%

2,044

	2008	No Cust	% Increase
Jan-08	27,610		8%
Feb-08	27,467		6%
Mar-08	27,642		5%
Apr-08	28,042		6%
May-08	28,303		6%
Jun-08	28,618		6%
Jul-08	28,989		7%
Aug-08	29,342		8%
Sep-08	29,748		8%
Oct-08	30,177		9%
Nov-08	30,471		11%
Dec-08	30,799		12%

3,233

	2009	No Cust	% Increase
Jan-09	30,920		12%
Feb-09	31,311		14%
Mar-09	31,847		15%
Apr-09	32,364		15%
May-09	32,576		15%
Jun-09	32,660		14%
Jul-09	32,923		14%
Aug-09	33,136		13%
Sep-09	32,945		11%
Oct-09	33,045		10%
Nov-09	33,084		9%
Dec-09	33,145		8%

2,346

	2010	No Cust	% Increase
Jan-10	33,421		8%
Feb-10	33,500		7%
Mar-10	33,909		6%
Apr-10	33,990		5%
May-10	34,009		4%
Jun-10	34,061		4%
Jul-10	34,132		4%
Aug-10	34,501		4%
Sep-10	34,738		5%
Oct-10	34,972		6%
Nov-10	35,470		7%
Dec-10	35,981		9%

2,836

	2011	No Cust	% Increase
Jan-11	36,243		8%
Feb-11	36,675		9%
Mar-11	37,198		10%
Apr-11	37,150		9%
May-11	37,086		9%
Jun-11	36,847		8%
Jul-11	36,841		8%
Aug-11	37,379		8%
Sep-11	37,512		8%
Oct-11	37,599		8%
Nov-11	37,769		6%
Dec-11	37,893		5%

1,912

	6 Year Average	3 Year Average	Average used for Estimation	Average Monthly Enrollment	2012 Monthly Estimate	2012 Cumulative Estimate
	9%	10%	8%	200	200	36,800
	9%	10%	8%	200	200	37,000
	9%	10%	10%	250	250	37,200
	9%	10%	10%	250	250	37,400
	9%	10%	10%	250	250	37,650
	9%	9%	10%	250	250	37,900
	8%	8%	8%	200	200	38,150
	8%	8%	8%	200	200	38,400
	8%	8%	7%	175	175	38,600
	8%	8%	7%	175	175	38,800
	8%	7%	7%	175	175	38,975
	8%	7%	7%	175	175	39,150

105% 106% 100% 2,500 2,500

2012 Actual	No Cust
Jan-12	37,103
Feb-12	36,680
Mar-12	36,561
Apr-12	36,029
May-12	35,495
Jun-12	35,257
Jul-12	35,764
Aug-12	35,581
Sep-12	35,749

## CAP Enrollment

Estimated Annual Increase for Plan  
2,500

### Forecasted

	2013	No Cust
Jan-13	36,800	
Feb-13	37,000	
Mar-13	37,200	
Apr-13	37,400	
May-13	37,650	
Jun-13	37,900	
Jul-13	38,150	
Aug-13	38,400	
Sep-13	38,600	
Oct-13	38,800	
Nov-13	38,975	
Dec-13	39,150	

	2014	No Cust
Jan-14	39,350	
Feb-14	39,550	
Mar-14	39,800	
Apr-14	40,050	
May-14	40,300	
Jun-14	40,550	
Jul-14	40,750	
Aug-14	40,950	
Sep-14	41,125	
Oct-14	41,300	
Nov-14	41,475	
Dec-14	41,650	

	2015	No Cust
Jan-15	41,850	
Feb-15	42,050	
Mar-15	42,300	
Apr-15	42,550	
May-15	42,800	
Jun-15	43,050	
Jul-15	43,250	
Aug-15	43,450	
Sep-15	43,625	
Oct-15	43,800	
Nov-15	43,975	
Dec-15	44,150	

	2016	No Cust
Jan-16	44,350	
Feb-16	44,550	
Mar-16	44,800	
Apr-16	45,050	
May-16	45,300	
Jun-16	45,550	
Jul-16	45,750	
Aug-16	45,950	
Sep-16	46,125	
Oct-16	46,300	
Nov-16	46,475	
Dec-16	46,650	

	2017	No Cust
Jan-17	46,850	
Feb-17	47,050	
Mar-17	47,300	
Apr-17	47,550	
May-17	47,800	
Jun-17	48,050	
Jul-17	48,250	
Aug-17	48,450	
Sep-17	48,625	
Oct-17	48,800	
Nov-17	48,975	
Dec-17	49,150	

	2018	No Cust
Jan-18	49,350	
Feb-18	49,550	
Mar-18	49,800	
Apr-18	50,050	
May-18	50,300	
Jun-18	50,550	
Jul-18	50,750	
Aug-18	50,950	
Sep-18	51,125	
Oct-18	51,300	
Nov-18	51,475	
Dec-18	51,650	

Note: Estimates were projected in 2012. At that point in time, enrollments were decreasing. As such, Duquesne launched a number of outreach efforts to increase enrollments and considered 2012 as an anomaly. Due to an anticipated increase in enrollment, 2012 monthly estimates were used for 2013 projections.

**CAP Frozen Arrearage and Deficiency Write Offs**

Actuals	enrollment	fz arrearage	deficiency	total	average per cust
2006					
jan	23,333	\$ 196,865	\$ 342,884	\$ 539,748.20	\$ 23.13
feb	23,672	\$ 228,096	\$ 412,084	\$ 640,179.78	\$ 27.04
mar	23,977	\$ 301,044	\$ 439,376	\$ 740,420.02	\$ 30.88
apr	23,967	\$ 220,224	\$ 440,462	\$ 660,685.56	\$ 27.57
may	24,144	\$ 240,517	\$ 505,710	\$ 746,226.32	\$ 30.91
jun	24,401	\$ 230,164	\$ 659,369	\$ 889,532.24	\$ 36.45
jul	24,649	\$ 234,059	\$ 575,792	\$ 809,850.41	\$ 32.86
aug	25,012	\$ 249,632	\$ 628,099	\$ 877,731.47	\$ 35.09
sep	25,173	\$ 229,289	\$ 535,031	\$ 764,320.81	\$ 30.36
oct	25,193	\$ 245,114	\$ 453,756	\$ 698,869.53	\$ 27.74
nov	25,344	\$ 221,635	\$ 414,883	\$ 636,518.36	\$ 25.12
dec	25,522	\$ 807,248	\$ 462,629	\$ 1,269,877.86	\$ 49.76

2007					
jan	25,669	\$ 179,154	\$ 557,492	\$ 736,645.19	\$ 28.70
feb	25,935	\$ 164,855	\$ 546,136	\$ 710,990.59	\$ 27.41
mar	26,217	\$ 195,227	\$ 452,734	\$ 647,961.61	\$ 24.72
apr	26,371	\$ 192,029	\$ 492,097	\$ 684,126.77	\$ 25.94
may	26,726	\$ 204,372	\$ 702,221	\$ 906,593.22	\$ 33.92
jun	26,919	\$ 199,294	\$ 739,642	\$ 938,936.15	\$ 34.88
jul	27,026	\$ 202,912	\$ 848,128	\$ 1,051,039.67	\$ 38.89
aug	27,260	\$ 226,181	\$ 929,785	\$ 1,155,965.97	\$ 42.41
sep	27,434	\$ 196,354	\$ 807,698	\$ 1,004,052.13	\$ 36.60
oct	27,609	\$ 209,150	\$ 720,292	\$ 929,442.00	\$ 33.66
nov	27,563	\$ 189,325	\$ 645,841	\$ 835,166.52	\$ 30.30
dec	27,566	\$ 123,295	\$ 687,066	\$ 810,361.27	\$ 29.40

2,044

2008					
jan	27,610	\$ 145,441	\$ 861,049	\$ 1,006,489.38	\$ 36.45
feb	27,467	\$ 144,863	\$ 746,752	\$ 891,615.29	\$ 32.46
mar	27,642	\$ 178,400	\$ 744,701	\$ 923,100.32	\$ 33.39
apr	28,042	\$ 180,855	\$ 808,495	\$ 989,349.72	\$ 35.28
may	28,303	\$ 191,470	\$ 960,280	\$ 1,151,750.24	\$ 40.69
jun	28,618	\$ 188,118	\$ 936,658	\$ 1,124,776.26	\$ 39.30
jul	28,989	\$ 198,905	\$ 994,742	\$ 1,193,647.34	\$ 41.18
aug	29,342	\$ 181,850	\$ 1,095,974	\$ 1,277,823.71	\$ 43.55
sep	29,748	\$ 204,680	\$ 903,861	\$ 1,108,541.34	\$ 37.26
oct	30,177	\$ 218,054	\$ 782,222	\$ 1,000,276.20	\$ 33.15
nov	30,471	\$ 173,693	\$ 735,278	\$ 908,970.59	\$ 29.83
dec	30,799	\$ 129,698	\$ 686,153	\$ 815,850.11	\$ 26.49

3,233

**CAP Frozen Arrearage and Deficiency Write Offs**

Actuals	enrollment	fz arrearage	deficiency	total	average per cust
2009					
jan	30,920	\$ 135,823	\$ 715,891	\$ 851,713.86	\$ 27.55
feb	31,311	\$ 151,912	\$ 1,477,474	\$ 1,629,386.18	\$ 52.04
mar	31,847	\$ 184,595	\$ 954,326	\$ 1,138,920.63	\$ 35.76
apr	32,364	\$ 187,986	\$ 880,049	\$ 1,068,035.05	\$ 33.00
may	32,576	\$ 186,796	\$ 915,352	\$ 1,102,148.00	\$ 33.83
jun	32,660	\$ 208,522	\$ 970,029	\$ 1,178,550.48	\$ 36.09
jul	32,923	\$ 236,234	\$ 984,611	\$ 1,220,845.42	\$ 37.08
aug	33,136	\$ 211,268	\$ 1,101,837	\$ 1,313,105.02	\$ 39.63
sep	32,945	\$ 210,168	\$ 921,816	\$ 1,131,984.59	\$ 34.36
oct	33,045	\$ 230,593	\$ 927,508	\$ 1,158,101.10	\$ 35.05
nov	33,084	\$ 199,943	\$ 898,677	\$ 1,098,620.73	\$ 33.21
dec	33,145	\$ 139,951	\$ 906,582	\$ 1,046,533.19	\$ 31.57

2,346

2010					
jan	33,421	\$ 143,901	\$ 820,897	\$ 964,798	\$ 28.87
feb	33,500	\$ 169,074	\$ 1,074,734	\$ 1,243,808	\$ 37.13
mar	33,909	\$ 205,550	\$ 1,126,469	\$ 1,332,018	\$ 39.28
apr	33,990	\$ 216,153	\$ 1,104,282	\$ 1,320,435	\$ 38.85
may	34,009	\$ 194,807	\$ 1,226,726	\$ 1,421,533	\$ 41.80
jun	34,061	\$ 222,609	\$ 1,304,558	\$ 1,527,167	\$ 44.84
jul	34,132	\$ 216,697	\$ 1,167,130	\$ 1,383,827	\$ 40.54
aug	34,501	\$ 193,552	\$ 1,366,360	\$ 1,559,911	\$ 45.21
sep	34,738	\$ 202,143	\$ 1,240,135	\$ 1,442,278	\$ 41.52
oct	34,972	\$ 221,715	\$ 1,090,032	\$ 1,311,747	\$ 37.51
nov	35,470	\$ 212,136	\$ 1,143,440	\$ 1,355,576	\$ 38.22
dec	35,981	\$ 149,918	\$ 1,086,421	\$ 1,236,339	\$ 34.36

2,836

**CAP Frozen Arrearage and Deficiency Write Offs**

Actuals	enrollment	fz arrearage	deficiency	total	average per cust
2011					
jan	36243	\$ 151,737	\$ 1,119,837	\$ 1,271,574	\$ 35.08
feb	36675	\$ 178,847	\$ 1,157,677	\$ 1,336,524	\$ 36.44
mar	37198	\$ 231,107	\$ 1,255,534	\$ 1,486,640	\$ 39.97
apr	37150	\$ 238,233	\$ 1,233,780	\$ 1,472,013	\$ 39.62
may	37086	\$ 221,922	\$ 1,388,464	\$ 1,610,387	\$ 43.42
jun	36847	\$ 217,594	\$ 1,178,420	\$ 1,396,014	\$ 37.89
jul	36841	\$ 207,010	\$ 1,353,901	\$ 1,560,911	\$ 42.37
aug	37379	\$ 249,546	\$ 1,468,981	\$ 1,718,526	\$ 45.98
sep	37512	\$ 229,010	\$ 1,389,327	\$ 1,618,336	\$ 43.14
oct	37770	\$ 228,702	\$ 1,136,219	\$ 1,364,921	\$ 36.14
nov	37862	\$ 235,473	\$ 1,192,728	\$ 1,428,201	\$ 37.72
dec	37880	\$ 145,274	\$ 1,049,764	\$ 1,195,038	\$ 31.55

1,899

2471.6

2,360

Forecasted		
	6 yr average	3 yr average
Jan		
Feb	\$ 29.96	\$ 30.50
Mar	\$ 35.42	\$ 41.87
Apr	\$ 34.00	\$ 38.34
May	\$ 33.38	\$ 37.16
Jun	\$ 37.43	\$ 39.68
Jul	\$ 38.24	\$ 39.60
Aug	\$ 38.82	\$ 40.00
Sep	\$ 41.98	\$ 43.61
Oct	\$ 37.21	\$ 39.67
Nov	\$ 33.87	\$ 36.23
Dec	\$ 32.40	\$ 36.38
Jan	\$ 33.85	\$ 32.49

# CAP Program Budget

2013

6 yr average	3 yr avg	rollment	peiw enrollment	2012 cumulative	Total Write Off	5 yr Avg Froz	5 yr Avg Def	Frozen Arr	Deficiency	Administrative
\$ 29.96	\$ 30.50	8%	200	36,800 \$	1,122,380.69	7%	7%	182,795.04 \$	996,111.77 \$	100,000.00
\$ 35.42	\$ 41.87	8%	200	37,000 \$	1,549,186.85	7%	8%	187,468.77 \$	1,196,216.95 \$	100,000.00
\$ 34.00	\$ 38.34	10%	250	37,200 \$	1,426,124.13	9%	7%	227,974.49 \$	1,079,979.38 \$	100,000.00
\$ 33.38	\$ 37.16	10%	250	37,400 \$	1,389,683.83	8%	7%	210,318.15 \$	1,037,309.90 \$	100,000.00
\$ 37.43	\$ 39.68	10%	250	37,650 \$	1,494,138.91	9%	9%	226,156.93 \$	1,263,899.58 \$	100,000.00
\$ 38.24	\$ 39.60	10%	250	37,900 \$	1,500,946.75	9%	9%	227,974.49 \$	1,375,723.06 \$	100,000.00
\$ 38.82	\$ 40.00	8%	200	38,150 \$	1,525,924.66	9%	9%	235,504.40 \$	1,381,608.50 \$	100,000.00
\$ 41.98	\$ 43.61	8%	200	38,400 \$	1,674,457.30	9%	10%	236,802.66 \$	1,516,973.77 \$	100,000.00
\$ 37.21	\$ 39.67	7%	175	38,600 \$	1,531,395.83	9%	9%	232,128.92 \$	1,338,939.02 \$	100,000.00
\$ 33.87	\$ 36.23	7%	175	38,800 \$	1,405,755.04	10%	8%	246,669.44 \$	1,215,344.65 \$	100,000.00
\$ 32.40	\$ 36.38	7%	175	38,975 \$	1,417,985.46	9%	8%	222,262.15 \$	1,141,776.57 \$	100,000.00
\$ 33.85	\$ 32.49	7%	175	39,150 \$	1,272,156.52	6%	8%	160,464.96 \$	1,169,732.44 \$	100,000.00
				Write Offs Only \$	17,310,135.97	100%	100%	2,596,520.40 \$	14,713,615.57 \$	1,200,000.00
				<b>Est Total Budget \$</b>	<b>18,510,135.97</b>					

# CAP Program Budget

2014

6 yr average	3 yr avg	rollment	pew enrollment	2012 cumulative	Total Write Off	5 yr Avg Froz	5 yr Avg Def	Frozen Arr	Deficiency	Administrative	
\$ 29.96	\$ 30.50	8%	200	39350 \$	1,200,154.35	7%	7%	195,160.05 \$	1,063,492.91 \$	100,000.00	
\$ 35.42	\$ 41.87	8%	200	39550 \$	1,655,955.13	7%	8%	200,149.94 \$	1,277,134.03 \$	100,000.00	
\$ 34.00	\$ 38.34	10%	250	39800 \$	1,525,799.47	9%	7%	243,395.63 \$	1,153,033.67 \$	100,000.00	
\$ 33.38	\$ 37.16	10%	250	40050 \$	1,488,150.73	8%	7%	224,544.95 \$	1,107,477.85 \$	100,000.00	
\$ 37.43	\$ 39.68	10%	250	40300 \$	1,599,304.07	9%	9%	241,455.12 \$	1,349,394.99 \$	100,000.00	
\$ 38.24	\$ 39.60	10%	250	40550 \$	1,605,894.22	9%	9%	243,395.63 \$	1,468,782.68 \$	100,000.00	
\$ 38.82	\$ 40.00	8%	200	40750 \$	1,629,919.53	9%	9%	251,434.90 \$	1,475,066.24 \$	100,000.00	
\$ 41.98	\$ 43.61	8%	200	40950 \$	1,785,651.73	9%	10%	252,820.98 \$	1,619,588.17 \$	100,000.00	
\$ 37.21	\$ 39.67	7%	175	41125 \$	1,631,571.33	9%	9%	247,831.09 \$	1,429,510.41 \$	100,000.00	
\$ 33.87	\$ 36.23	7%	175	41300 \$	1,496,332.04	10%	8%	263,355.18 \$	1,297,555.60 \$	100,000.00	
\$ 32.40	\$ 36.38	7%	175	41475 \$	1,508,940.26	9%	8%	237,296.88 \$	1,219,011.08 \$	100,000.00	
\$ 33.85	\$ 32.49	7%	175	41650 \$	1,353,392.57	6%	8%	171,319.48 \$	1,248,858.00 \$	100,000.00	
				Write Offs Only \$	18,481,065.44	100%	100%	2,772,159.82 \$	15,708,905.62 \$	1,200,000.00	
				<b>Est Total Budget \$</b>	<b>21,191,435.20</b>			adjusted froz arr \$	4,282,529.58 \$	15,708,905.62 \$	1,200,000.00

# CAP Program Budget

2015

6 yr average	3 yr avg	rollment	pew enrollment	2012 cumulative	Total Write Off	5 yr Avg Froz	5 yr Avg Def	Frozen Arr	Deficiency	Administrative
\$ 29.96	\$ 30.50	8%	200	41850 \$	1,276,403.04	7%	7%	207,184.29 \$	1,129,027.38 \$	100,000.00
\$ 35.42	\$ 41.87	8%	200	42050 \$	1,760,629.92	7%	8%	212,481.61 \$	1,355,833.47 \$	100,000.00
\$ 34.00	\$ 38.34	10%	250	42300 \$	1,621,641.15	9%	7%	258,391.77 \$	1,224,085.82 \$	100,000.00
\$ 33.38	\$ 37.16	10%	250	42550 \$	1,581,044.04	8%	7%	238,379.65 \$	1,175,722.75 \$	100,000.00
\$ 37.43	\$ 39.68	10%	250	42800 \$	1,698,516.48	9%	9%	256,331.69 \$	1,432,547.30 \$	100,000.00
\$ 38.24	\$ 39.60	10%	250	43050 \$	1,704,901.26	9%	9%	258,391.77 \$	1,559,291.88 \$	100,000.00
\$ 38.82	\$ 40.00	8%	200	43250 \$	1,729,914.59	9%	9%	266,926.35 \$	1,565,962.64 \$	100,000.00
\$ 41.98	\$ 43.61	8%	200	43450 \$	1,894,665.87	9%	10%	268,397.83 \$	1,719,390.29 \$	100,000.00
\$ 37.21	\$ 39.67	7%	175	43625 \$	1,730,755.00	9%	9%	263,100.50 \$	1,517,599.58 \$	100,000.00
\$ 33.87	\$ 36.23	7%	175	43800 \$	1,586,909.04	10%	8%	279,581.07 \$	1,377,513.47 \$	100,000.00
\$ 32.40	\$ 36.38	7%	175	43975 \$	1,599,895.07	9%	8%	251,917.26 \$	1,294,128.87 \$	100,000.00
\$ 33.85	\$ 32.49	7%	175	44150 \$	1,434,628.61	6%	8%	181,874.84 \$	1,325,815.02 \$	100,000.00
				Write Offs Only \$	19,619,904.08	100%	100%	2,942,958.61 \$	16,676,918.47 \$	1,200,000.00
				<b>Est Total Budget \$</b>	<b>22,423,345.72</b>			adjusted froz arr \$	16,676,918.47 \$	1,200,000.00

# CAP Program Budget

2016

6 yr average	3 yr avg	enrollment	perw	enrollmer	2012 cumulative	Total Write Off	5 yr Avg Froz	5 yr Avg Def	Frozen Arr	Deficiency	Administrative
\$ 29.96	\$ 30.50	8%	200	44350	\$ 1,352,651.73	7%	7%	\$ 219,212.32	\$ 1,194,561.85	\$ 104,166.67	
\$ 35.42	\$ 41.87	8%	200	44550	\$ 1,865,304.71	7%	8%	\$ 224,817.18	\$ 1,434,532.92	\$ 104,166.67	
\$ 34.00	\$ 38.34	10%	250	44800	\$ 1,717,482.82	9%	7%	\$ 273,392.64	\$ 1,295,137.96	\$ 104,166.67	
\$ 33.38	\$ 37.16	10%	250	45050	\$ 1,673,937.34	8%	7%	\$ 252,218.72	\$ 1,243,967.66	\$ 104,166.67	
\$ 37.43	\$ 39.68	10%	250	45300	\$ 1,797,728.89	9%	9%	\$ 271,212.97	\$ 1,515,699.60	\$ 104,166.67	
\$ 38.24	\$ 39.60	10%	250	45550	\$ 1,803,908.30	9%	9%	\$ 273,392.64	\$ 1,549,801.08	\$ 104,166.67	
\$ 38.82	\$ 40.00	8%	200	45750	\$ 1,829,909.65	9%	9%	\$ 282,422.69	\$ 1,656,859.05	\$ 104,166.67	
\$ 41.98	\$ 43.61	8%	200	45950	\$ 2,003,680.02	9%	10%	\$ 283,979.60	\$ 1,819,192.42	\$ 104,166.67	
\$ 37.21	\$ 39.67	7%	175	46125	\$ 1,829,938.67	9%	9%	\$ 278,374.74	\$ 1,605,688.75	\$ 104,166.67	
\$ 33.87	\$ 36.23	7%	175	46300	\$ 1,677,486.04	10%	8%	\$ 295,812.08	\$ 1,457,471.33	\$ 104,166.67	
\$ 32.40	\$ 36.38	7%	175	46475	\$ 1,690,849.88	9%	8%	\$ 266,542.26	\$ 1,369,246.67	\$ 104,166.67	
\$ 33.85	\$ 32.49	7%	175	46650	\$ 1,515,864.66	6%	8%	\$ 192,433.55	\$ 1,402,772.04	\$ 104,166.67	
Write Offs Only						\$ 20,758,742.72	100%	100%	\$ 3,113,811.41	\$ 17,644,931.31	\$ 1,250,000.00
<b>Est Total Budget</b>						<b>\$ 23,705,256.24</b>	adjusted froz arr		\$ 4,810,324.93	\$ 17,644,931.31	\$ 1,250,000.00

**Adjusted Frozen Arrearage Estimate**

Year	% of 36 month froz arrearage write off	3 year froz arrearage write off	% distribution of 3rd year frozen arrearage write off amount	Estimated additional froz arrearage to be written off in 24 months compared to 36 months in current plan	Total estimated frozen arrearage write off	Estimated yearly increase due to enrollment
2014	31%	\$ 2,772,159.82	49%	\$ 1,510,369.77	<b>\$ 4,282,529.58</b>	n/a
2015	33%	\$ 2,942,985.61	51%	\$ 1,603,441.64	<b>\$ 4,546,427.25</b>	\$ 263,897.67
2016	35%	\$ 3,113,811.41	0%	\$ -	<b>\$ 4,810,324.93</b>	-

2 year total \$ 5,715,145.43

3 year total \$ 8,828,956.83

Note: In Duquesne's 2014-2016 Universal Service Plan, the Company proposed to reduce the frozen arrearage write off period from 36 months to 24 months. The above estimate was created to redistribute the costs that would have been expensed in the last 12 month period into the first 24 month period.