

San Bernardino Community College District  
 Credit FTES Enrollment Progress Report  
 Based on Actual Enrollment & Projections  
 FY 2016-2017

October 12, 2016

Term/Description	SBVC	CHC	SBCCD	Source/Comments
Enrollment Goal	10,714.00	5,029.00	15,743.00	Enrollment Management Plan & Resource Allocation Model
<b>Projected FTES with Goals</b>				
Multi-Year FTES - Fall 15	57.90	-	57.90	Number updated by Business Services on a weekly basis based latest reports
Multi-Year FTES - Spring 16	140.00	29.00	169.00	Number updated by Business Services on a weekly basis based latest reports
Summer 16	573.40	141.06	714.46	Number updated by Business Services on a weekly basis based latest reports
Fall 16	4,282.00	2,042.00	6,324.00	Number updated by Business Services on a weekly basis based latest reports
Spring 17	-	-	-	EIS Daily Snapshot as of 10/3/2016
Summer 17	-	-	-	
<b>Total Actual &amp; Projected FTES</b>	<b>5,053.30</b>	<b>2,212.06</b>	<b>7,265.36</b>	
<b>Additional Projections and Adjustments by Colleges</b>				
Multi-Year FTES - Fall 15			-	
Multi-Year FTES - Spring 16			-	
Summer 16			-	Projections / SBVC (AB540) / CHC (AB 540)
Fall 16		8.00	8.00	Projections / SBVC (AB540) / CHC (AB 540 & tutoring)
Spring 17	4,279.00	2,389.00	6,668.00	Same as Spring 16 for SBVC / Forecast for CHC
Summer 17	480.00	320.00	800.00	Same as Summer 16 for SBVC / Forecast for CHC
Other Adjustments		100.00	100.00	SBVC (AB540) / CHC (AB 540 & tutoring)
<b>Total Adjustments</b>	<b>4,759.00</b>	<b>2,817.00</b>	<b>7,576.00</b>	
<b>Total Actual &amp; Projected FTES</b>	<b>9,812.30</b>	<b>5,029.06</b>	<b>14,841.36</b>	
<b>Projected Over/(Under) Goal - YTD</b>	<b>(901.70)</b>	<b>0.06</b>	<b>(901.64)</b>	

**Maximum State Funding for SBCCD**

State's Constrained Growth Cap (4.25%)			16,004.46	Per Growth Formula
State Maximum FTES Allocation	10,891.94	5,112.52		Allocation based on goals percentages
Projected FTES Left on the Table	(1,079.64)	(83.46)	(1,163.10)	"Total Actual & Projected FTES" less "State Maximum FTES Allocation"
Rate per FTES	\$ 5,004.25	\$ 5,004.25	5,004.25	
<b>Projected Dollars Left on the Table</b>	<b>\$ (5,402,780)</b>	<b>\$ (417,663)</b>	<b>\$ (5,820,443)</b>	