

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

November 2, 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
Projected FTES with Goals				
Multi-Year FTES - Fall 15	48.00	-	48.00	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	576.00	132.00	708.00	Number updated by Business Services on a weekly basis based latest reports
Fall 16	4,347.00	2,045.00	6,392.00	Number updated by Business Services on a weekly basis based latest reports
Spring 17	-	-	-	EIS Daily Snapshot as of 11/02/2016
Summer 17	-	-	-	
Total Actual & Projected FTES	5,111.00	2,206.00	7,317.00	
Additional Projections and Adjustments by Colleges				
Multi-Year FTES - Fall 15			-	
Multi-Year FTES - Spring 16			-	
Summer 16	25.00		25.00	Forecast SBVC (AB540)
Fall 16	110.00	5.00	115.00	Forecast SBVC (AB540) / CHC (AB 540 & tutoring)
Spring 17	4,560.00	2,389.00	6,949.00	Forecast from SBVC and CHC
Summer 17	575.00	329.00	904.00	Forecast from SBVC and CHC
Other Adjustments	150.00	100.00	250.00	Forecast / SBVC (AB540) / CHC (AB 540 & tutoring)
Total Adjustments	5,420.00	2,823.00	8,243.00	
Total Actual & Projected FTES	10,531.00	5,029.00	15,560.00	
Projected Over/(Under) Goal - YTD	(183.00)	-	(183.00)	Projected Revenue Deficit from Budget = \$916 thousand

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	(360.94)	(83.52)	(444.46)	"Total Actual & Projected FTES" less "State Maximum FTES Allocation"
Rate per FTES	\$ 5,004.25	\$ 5,004.25	5,004.25	
Projected Dollars Left on the Table	\$ (1,806,225)	\$ (417,964)	\$ (2,224,189)	

SBVC YTD Productivity: 82.09%

CHC YTD Productivity: 70.82%