

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Vice Chancellor, Business & Fiscal Services
PREPARED BY: Jose F. Torres, Vice Chancellor, Business & Fiscal Services
DATE: May 11, 2017
SUBJECT: Enrollment /Full-Time Equivalent Student Update

RECOMMENDATION

This item is for information only and no action is required.

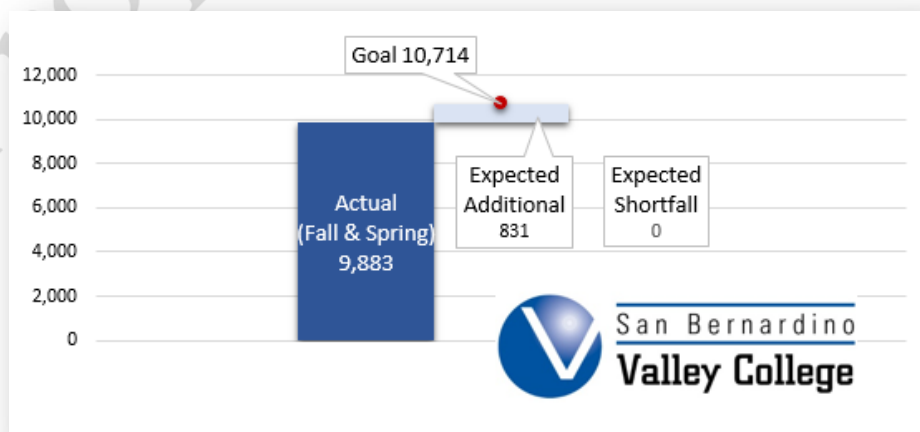
OVERVIEW

The measurement of Full-Time Equivalent Students, or FTES, is one of the main components in the calculation of state apportionment for California Community Colleges. Simply stated, one FTES represents 525 hours of student instruction. Districts are required to report their attendance to the state on January 15 (P1), April 20 (P2), and July 15 (Annual). There is also an opportunity to adjust or correct the annual figures by November 1 (Recal).

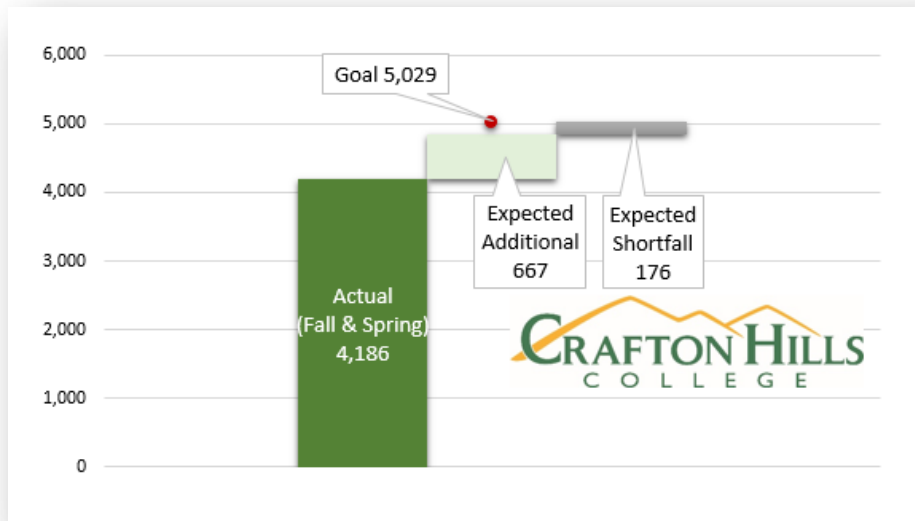
Since the monthly apportionment payments a district receives are based on its prior year P2 report, the amount of state income is subject to change as the current year unfolds. In fact, the final reconciliation of payments received to FTES earned is not determined until February of the following fiscal year, at which time a district will either receive additional monies, or have its current year funding reduced.

ANALYSIS

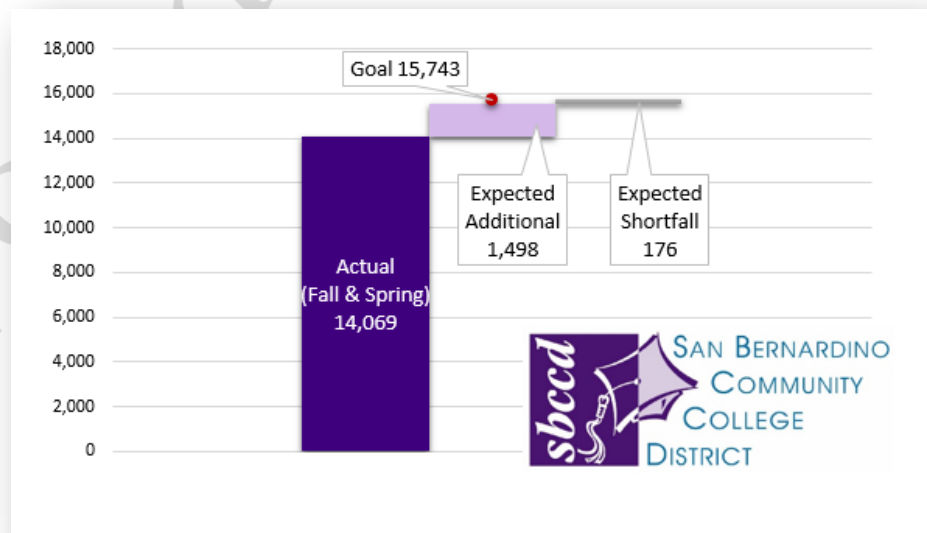
SBVC's enrollment goal for 2016-17 is 10,714. SBVC has generated 9,883 FTES YTD, with an additional 831 projected FTES for the remaining of the fiscal year. Our analysis shows that SBVC is trending to meet the established goal. Current Productivity for SBVC is 85% and it is subject to change.



CHC's enrollment goal is 5,029. CHC has generated 4,186 FTES YTD with an additional 667 FTES projected for the remainder of the fiscal year. Our analysis shows that CHC is trending to fall approximately 176 FTES below the established goal or \$880,748 revenue short from their budget. Current Productivity for CHC is 71% and it is subject to change.



The State Chancellor's Office has guaranteed SBCCCD funding for a total of 16,004 FTES if we were able to meet this goal. However, our analysis shows that we're trending under the guaranteed funding amount by 437 FTES. This means we will be unable to capture approximately \$2.2 million.



BOARD IMPERATIVE

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

This item is for information only.