

## FTES TARGETS AND PROGRESS REPORT

**Table 1: FTES Targets and Actuals by Location for FY 20 and FY21**

| TOTAL FTES         | FISCAL YEAR 2019-2020 |                     |                     |                     |                                    | FISCAL YEAR 2020-21 |                     |                                    |
|--------------------|-----------------------|---------------------|---------------------|---------------------|------------------------------------|---------------------|---------------------|------------------------------------|
|                    | (A)<br>Target @ P1    | (B)<br>Actuals @ P1 | (C)<br>Actuals @ P2 | (D)<br>Actuals @ P3 | (D)-(A)<br>Progress to Target @ P3 | (E)<br>Target @ P1  | (F)<br>Actuals @ P1 | (E)-(F)<br>Progress to Target @ P1 |
| CHC                | 4,783                 | 4,267               | 4,882               | 4,580               | -203 (96%)                         | 4,528               | 4,062               | -466 (90%)                         |
| SBVC               | 10,912                | 9,210               | 10,751              | 10,713              | -199 (98%)                         | 10,830              | 8,249               | -2,581 (76%)                       |
| <b>SBCCD TOTAL</b> | <b>15,695</b>         | <b>13,477</b>       | <b>15,633</b>       | <b>15,293</b>       | <b>-402 (97%)</b>                  | <b>15,358</b>       | <b>12,311</b>       | <b>-3,047 (80%)</b>                |

**Notes:** Target @ P1 includes SM 2020 actuals, FA 2020 actuals and positive attendance projections, SP 2021 projections, and SM 2021 projections.

**Source:** SBCCD EIS

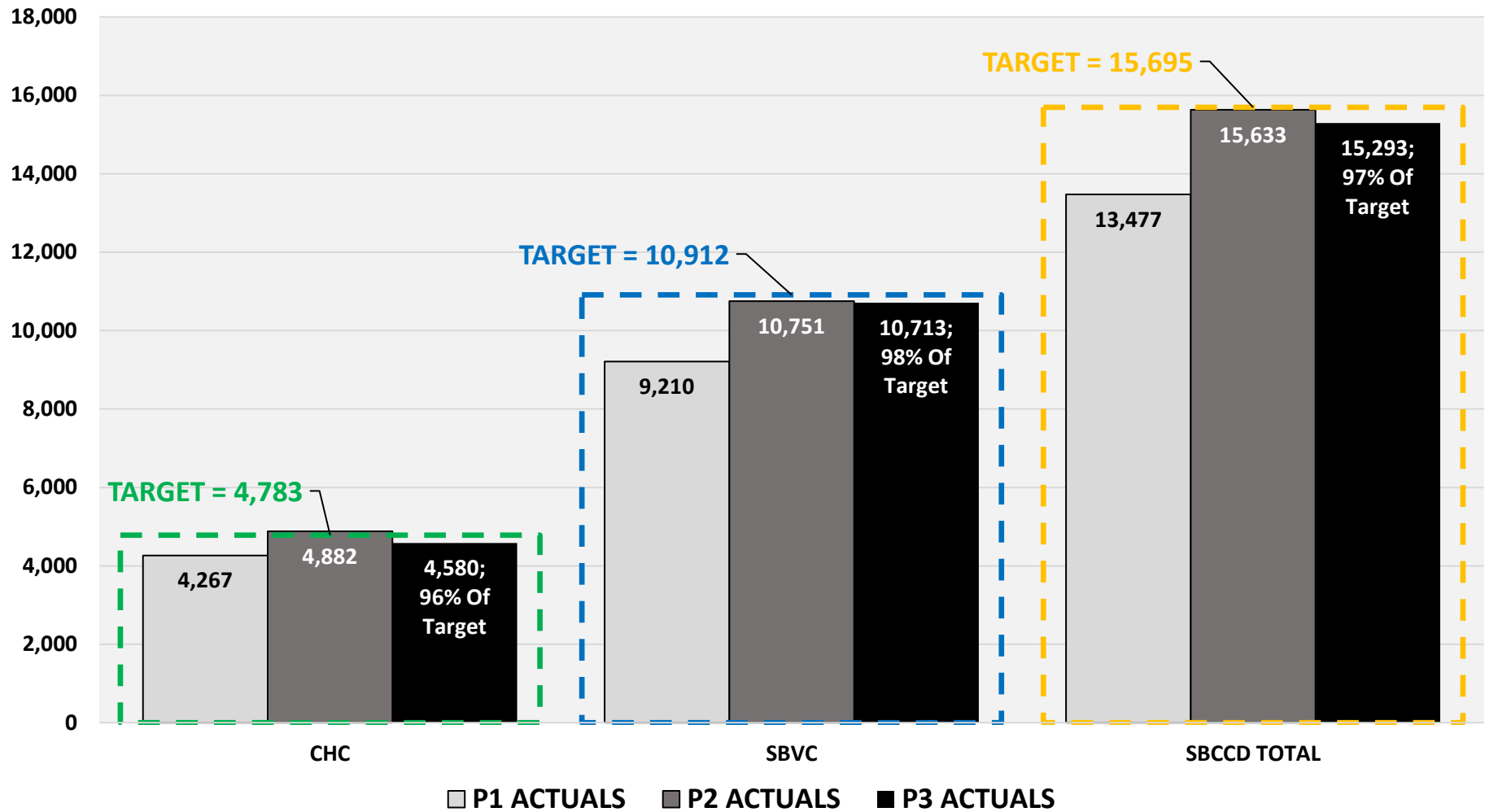
**Table 2: Enrollment Snapshot Taken February 4, 2020 (SP 2020) and February 7, 2021 (SP 2021)**

|            | CHC             |            | SBVC            |            | SBCCD TOTAL     |            |
|------------|-----------------|------------|-----------------|------------|-----------------|------------|
|            | Active Students | Total FTES | Active Students | Total FTES | Active Students | Total FTES |
| SP 2020    | 6,075           | 2,063      | 13,459          | 4,678      | 19,534          | 6,741      |
| SP 2021    | 5,258           | 1,847      | 10,792          | 3,813      | 16,050          | 5,660      |
| Variance   | -817            | -216       | -2,667          | -866       | -3,484          | -1,081     |
| % Decrease | 13.45%          | 10.46%     | 19.82%          | 18.50%     | 17.84%          | 16.04%     |

**Table 2 Summary:** The data above provide a comparison of the enrollment statistics for the SP 2020 (pre COVID) and SP 2021 terms. The data reflect a snapshot of the enrollment statistics taken on February 4, 2020 (SP 2020) and February 7, 2021 (SP 2021). Please note that SP 2021 numbers are estimates, given that census has not passed.

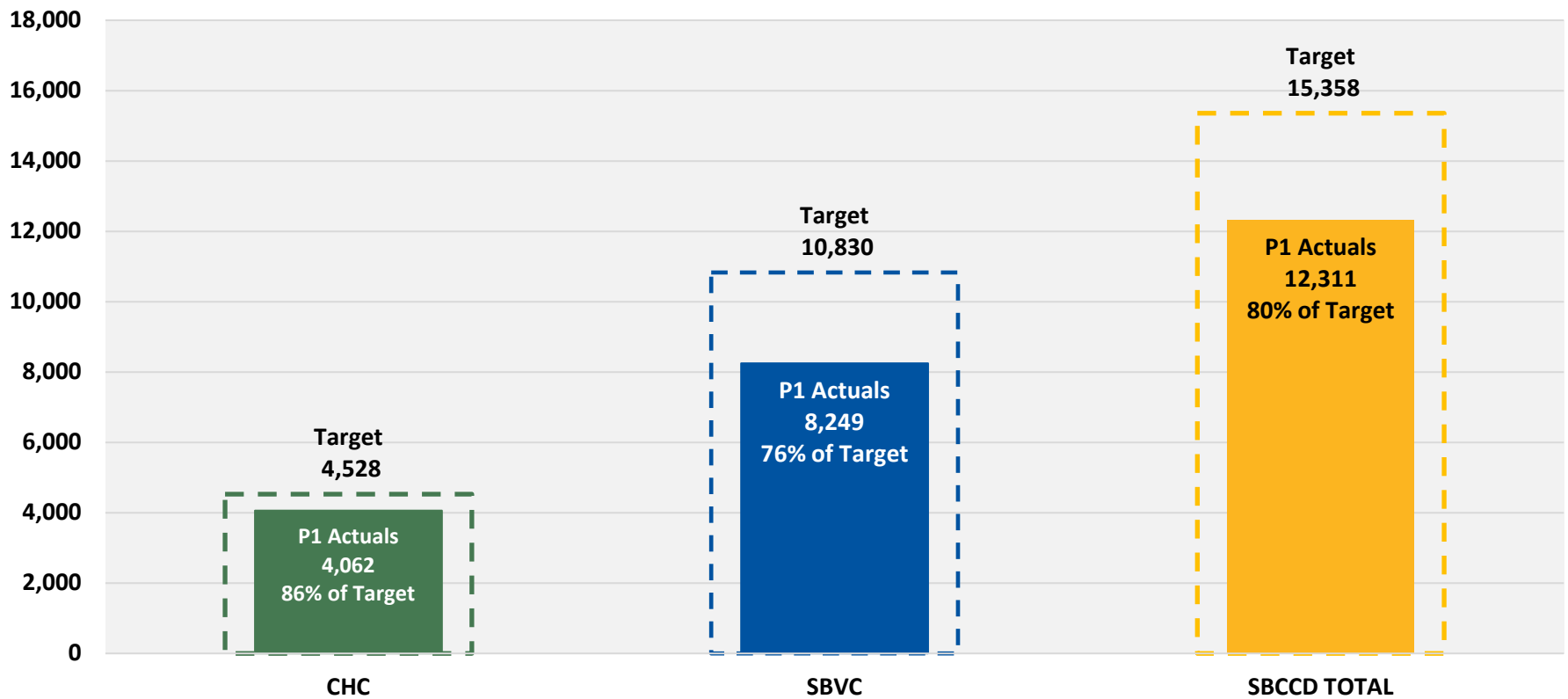
## FTES TARGETS AND PROGRESS REPORT

Figure 1: FTES Targets and Actuals by Reporting Period and Location For FY 2020



## FTES TARGETS AND PROGRESS REPORT

Figure 2: FTES Targets and Actuals by Location @ P1 for FY 2021



## FTES TARGETS AND PROGRESS REPORT

### GLOSSARY OF TERMS

**LOCATION:** All reports below have three locations (SBVC, CHC, District). All district-level data reflect the summation of the two colleges.

**REPORTING PERIOD:** The state has three reporting periods at which each college/district must submit enrollment/apportionment data in the form of FTES. The three periods are P1 (due January 15), P2 (due April 15), and P3 (due July 15).

**TARGET:** The FTES reported at periods P1 and P2 reflect a “projection” of the colleges expected FTES at year end (i.e., their target). The projections/targets are set prior to the completion of the academic/fiscal year because they are necessary for state and local budget development.

**TARGET @ P1:** The amount of FTES each college projects they will achieve by year end. It is driven by their budget model.

**ACTUALS:** FTES “achieved” at the time the apportionment report was submitted. At reporting periods P1 and P2, the Spring term is still in progress. As such, districts must submit projections, based on their targets, to the state and these projections do not reflect actual “achieved” FTES. The “actual” FTES achieved by the college/district is a running total that can be captured at each reporting period. As such, the final number will not be reported until P3 (July 15).

**ACTUALS P1:** The amount of “achieved” FTES at the January 15 submission of the apportionment report. This information is not reported to the state. It is for internal use (e.g., enrollment and budget tracking).

**ACTUALS P2:** The amount of “achieved” FTES at the April 15 submission of the apportionment report. This information is not reported to the state. It is for internal use (e.g., enrollment and budget tracking).

**ACTUALS P3:** The amount of “achieved” FTES at the July 15 submission of the apportionment report. This information is not reported to the state. It is for internal use (e.g., enrollment and budget tracking).

**PROGRESS TO TARGET @ P1:** The amount and percentage of “actual” FTES that has been generated in relation to the target/projection at the P1 reporting period.

**PROGRESS TO TARGET @ P2:** The amount and percentage of “actual” FTES that has been generated in relation to the target/projection at the P2 reporting period.

**PROGRESS TO TARGET @ P3:** The amount and percentage of “actual” FTES that has been generated in relation to the target/projection at the P3 reporting period.