

**San Bernardino Community College District  
Enrollment Management FTES Projection - By College**

Goals:

- 1 Budgeted State growth percent distributed to both colleges for growth and financial stability
- 2 Provide Crafton projected additional growth to achieve financial stability
- 3 Provide Valley projected additional growth to maintain financial stability
- 4 Distribution of FTES are recommended to Chancellor's Cabinet by District Budget Committee

San Bernardino Valley College								
Fiscal Year	State Growth (Goal 1)	Actual	Funded	Additional Growth (Goal 3)	Overcap *	Total Funded	Unfunded	Notes
13-14		9,902	9,502		-	9,502	400	
14-15	2.00%	10,100	10,100	0.00%	-	10,100	-	
15-16	3.00%	10,403	10,403	0.00%	-	10,403	-	Valley does not need additional FTES in order to have a balanced budget
16-17	2.00%	10,715	10,611	1.00%	104	10,715	(0)	Valley needs an additional growth of 1% in order to maintain financial stability
17-18	2.00%	11,036	10,929	1.00%	107	11,036	(0)	Valley needs an additional growth of 1% in order to maintain financial stability
18-19	2.00%	11,477	11,257	2.00%	219	11,476	1	Additional growth is split to both colleges as equal percentages
19-20	2.00%	11,936	11,706	2.00%	225	11,931	5	Additional growth is split to both colleges as equal percentages
20-21	2.00%	12,413	12,170	2.00%	234	12,404	9	Additional growth is split to both colleges as equal percentages

Crafton Hills College								
Fiscal Year	State Growth (Goal 1)	Actual	Funded	Additional Growth (Goal 2)	Overcap *	Total Funded	Unfunded	Notes
13-14		4,499	4,072		-	4,072	427	
14-15	2.00%	4,589	3,745	0.00%	437	4,182	407	Crafton needs an additional 0% FTES in order to recapture projected overcap
15-16	3.00%	4,727	4,307	0.00%	277	4,584	143	Crafton needs an additional 0% FTES in order to recapture projected overcap
16-17	2.00%	4,987	4,676	3.50%	190	4,866	121	Crafton needs an additional growth of 3.5% in order to recapture projected overcap
17-18	2.00%	5,186	4,964	2.00%	199	5,163	23	Crafton needs an additional growth of 2% in order to recapture projected overcap
18-19	2.00%	5,393	5,266	2.00%	99	5,365	28	Additional growth is split to both colleges as equal percentages
19-20	2.00%	5,609	5,472	2.00%	105	5,577	32	Additional growth is split to both colleges as equal percentages
20-21	2.00%	5,833	5,688	2.00%	110	5,798	35	Additional growth is split to both colleges as equal percentages

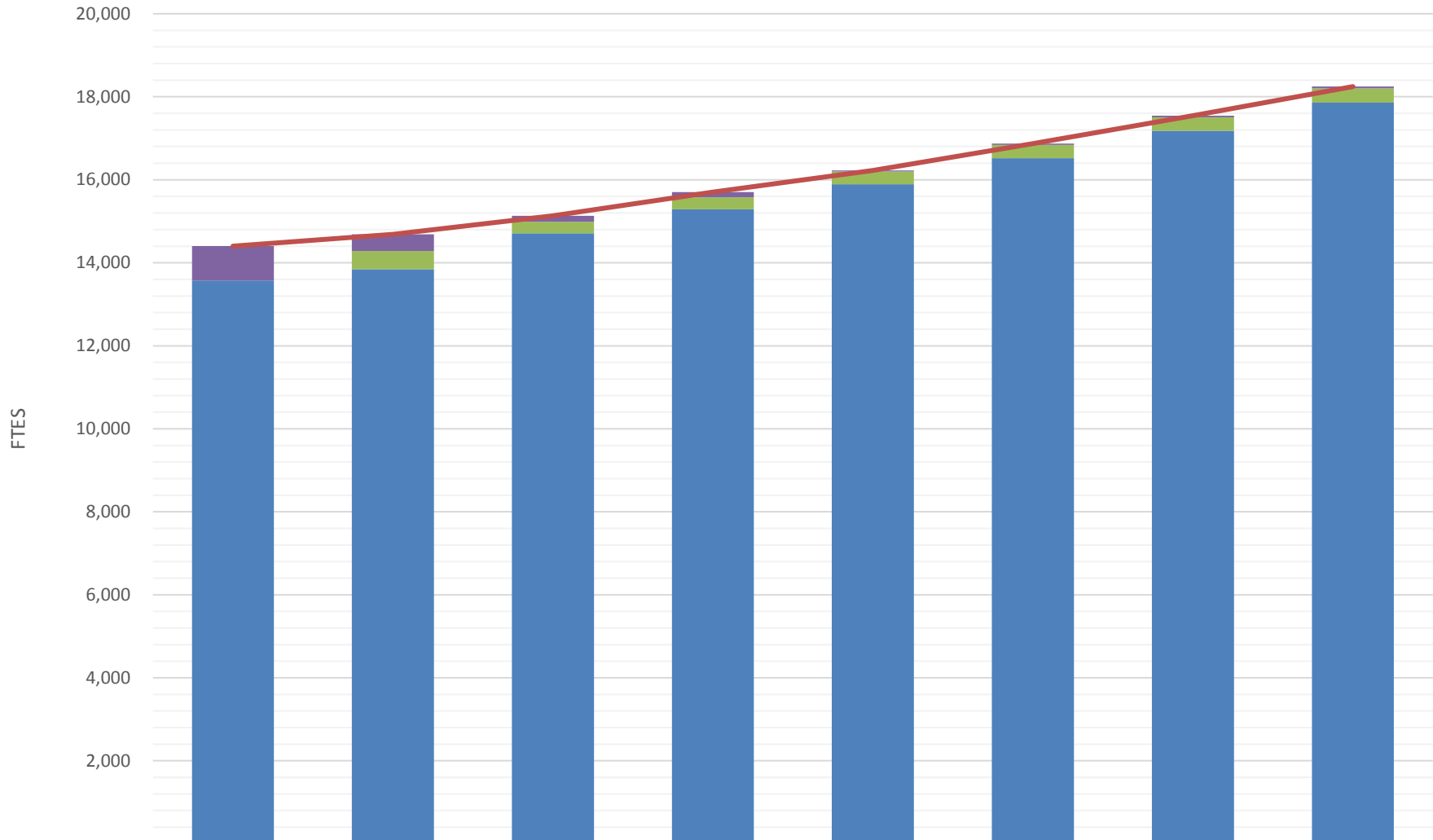
San Bernardino Community College District								
Fiscal Year	State Growth (Goal 1)	Actual	Funded	Additional Growth (Goals 2 & 3)	Overcap *	Total Funded	Unfunded	Notes
13-14		14,401	13,574		-	13,574	827	
14-15	2.00%	14,689	13,845	3.22%	437	14,282	407	
15-16	3.00%	15,130	14,710	2.00%	277	14,987	143	Unfunded FTES funded from District Reserves
16-17	2.00%	15,702	15,287	2.00%	294	15,581	121	Unfunded FTES funded from District Reserves
17-18	2.00%	16,222	15,893	2.00%	306	16,199	23	
18-19	2.00%	16,870	16,523	2.00%	318	16,841	29	
19-20	2.00%	17,545	17,178	2.00%	330	17,508	37	
20-21	2.00%	18,246	17,858	2.00%	344	18,202	44	

Notes:

\* Overcap is the additional FTES the District could recapture if other Districts do not grow enough during the year. Overcap is usually known at recalculation (Recalc) around February of each year.

\* Overcap FTES are estimates based on ACBO budget workshops and/or other information received by the District

## San Bernardino Community College District



	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
Unfunded	827	407	143	121	23	29	37	44
Overcap *	-	437	277	294	306	318	330	344
Funded	13,574	13,845	14,710	15,287	15,893	16,523	17,178	17,858
Actual	14,401	14,689	15,130	15,702	16,222	16,870	17,545	18,246