

San Bernardino Community College District  
 Credit FTES Enrollment Progress Report  
 Based on Actual Enrollment & Projections  
 FY 2015-2016

July 15, 2016

Term/Description	SBVC	CHC	SBCCD	Source/Comments
Enrollment Goal	10,504.00	4,864.00	15,368.00	Enrollment Management Plan & Resource Allocation Model
<b>Projected FTES with Goals</b>				
Multi-Year FTES - Fall 14	37.00	-	37.00	Number updated by Business Services on a weekly basis based latest reports
Multi-Year FTES - Spring 15	84.00	34.00	118.00	Number updated by Business Services on a weekly basis based latest reports
Summer 15	668.00	323.00	991.00	Number updated by Business Services on a weekly basis based latest reports
Fall 15	4,535.00	2,144.00	6,679.00	Number updated by Business Services on a weekly basis based latest reports
Spring 16	4,279.00	1,980.00	6,259.00	EIS Daily Snapshot as of 07/13/2016
Summer 16	480.00	-	480.00	These numbers include borrowing approximately 100% from eligible FY17 sections
<b>Total Actual &amp; Projected FTES</b>	<b>10,083.00</b>	<b>4,481.00</b>	<b>14,564.00</b>	
<b>Additional Adjustments by Colleges</b>				
Multi-Year FTES - Fall 14			-	
Multi-Year FTES - Spring 15			-	
Summer 15			-	SBVC (AB540) / CHC (AB 540)
Fall 15			-	SBVC (AB540) / CHC (AB 540 & tutoring)
Spring 16			-	SBVC (AB540) / CHC (2nd 9th week courses, AB 540 & tutoring)
Summer 16	421.00	367.00	788.00	SBVC (AB540) / CHC (AB 540) & Borrowing from FY17
<b>Total Adjustments</b>	<b>421.00</b>	<b>367.00</b>	<b>788.00</b>	
<b>Total Actual &amp; Projected FTES</b>	<b>10,504.00</b>	<b>4,848.00</b>	<b>15,352.00</b>	
<b>Projected Over/(Under) Goal - YTD</b>	<b>-</b>	<b>(16.00)</b>	<b>(16.00)</b>	

**Maximum State Funding for SBCCD**

State's Constrained Growth Cap (7.44%)			15,351.87
State Maximum FTES Allocation	10,504.00	4,847.87	
Unfunded FTES	-	0.13	0.13
Rate per FTES	\$ 4,943.24	\$ 4,943.24	4,943.24
<b>Unfunded FTES Amount</b>	<b>\$ -</b>	<b>\$ 643</b>	<b>\$ 643</b>

Per P2 (Total Funded FTES Section)

Allocation based on goals

"Total Actual & Projected FTES" less "State Maximum FTES Allocation"