

**San Bernardino Community College District
Enrollment Management Report**

SECTIONS	Reporting Year				FTES	Reporting Year			
	FY 15	FY 16				FY 15	FY 16		
	Fall 13	Fall 14	Difference			Fall 13	Fall 14	Difference	
	Sections	Sections				FTES	FTES		
SBVC	5	5	0	0.0%	SBVC	54	37	-17	-31.5%
CHC	0	0	0	0.0%	CHC	0	0	0	0.0%
	Spring 14	Spring 15	Difference			Spring 14	Spring 15	Difference	
	Sections	Sections				FTES	FTES		
SBVC	5	5	0	0.0%	SBVC	96	84	-12	-12.5%
CHC	2	2	0	0.0%	CHC	26	34	8	30.8%
	Summer 14	Summer 15	Difference			Summer 14	Summer 15	Difference	
	Sections	Sections				FTES	FTES		
SBVC	126	170	44	34.9%	SBVC	542	668	126	23.2%
CHC	43	151	108	251.2%	CHC	127	323	196	154.3%
	Fall 14	Fall 15	Difference			Fall 14	Fall 15	Difference	
	Sections	Sections				FTES	FTES		
SBVC	1,397	1,465	68	4.9%	SBVC	4,541	4,535	-6	-0.1%
CHC	731	863	132	18.1%	CHC	2,200	2,144	-56	-2.5%
	Spring 15	Spring 16	Difference			Spring 15	Spring 16	Difference	
	Sections	Sections				FTES	FTES		
SBVC	1,437	1,482	45	3.1%	SBVC	4,442	4,279	-163	-3.7%
CHC	784	843	59	7.5%	CHC	2,009	1,981	-28	-1.4%
	Summer 15	Summer 16	Difference			Summer 15	Summer 16	Difference	
	Sections	Sections				FTES	FTES		
SBVC	153	169	16	10.5%	SBVC	469	480	11	2.3%
CHC	0	0	0	0.0%	CHC	0	0	0	0.0%
TOTALS	4,683	5,155	472	10.1%	TOTALS	14,467	15,352	885	6.1%
SBVC	3,123	3,296	173		SBVC	10,117	10,504	387	3.8%
CHC	1,560	1,859	299		CHC	4,350	4,848	498	11.4%
SBVC Audit Adjustments (including AB540 & Borrowing from FY17)						-27	421		
CHC Audit Adjustments (including AB540 & Borrowing from FY17)						-12	366		
FTES/SECTION RATIO					GOALS				
Fall & Spring	2014-15	2015-16	Difference	15-16 Prod.	Total	14,689	15,368	679	4.6%
SBVC	3.17	2.99	-0.18	85.45%	SBVC	10,100	10,504	404	4.0%
CHC	2.78	2.42	-0.36	69.08%	CHC	4,589	4,864	275	6.0%
Summers	2014-15	2015-16	Difference	15-16 Prod.	Goal Status	-222	-16		
SBVC	3.62	3.39	-0.24	96.76%	SBVC	17	0		
CHC	2.95	2.14	-0.81	61.12%	CHC	-239	-16		

** Estimate

06/27/16

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SECTIONS				PRODUCTIVITY SCENARIOS				
	2014-15	2015-16	Difference	FTES with Current Productivity	2014-15	2015-16	Difference	FTES Rate: \$ 4,943.24
Fall & Spring	4,349	4,653	304					Amount (FTES X Rate)
SBVC	2,834	2,947	113	Fall & Spring	13,192	12,939	-253	
CHC	1,515	1,706	191	SBVC	8,983	8,814	-169	
				CHC	4,209	4,125	-84	
				FTES with 80% Productivity			80.0%	
Summers	322	490	168		2014-15	2015-16	Variance (80%)	
SBVC	279	339	60	Fall & Spring	13,192	13,028	89	\$ 441,926
CHC	43	151	108	SBVC	8,983	8,252	-562	\$ (2,780,078)
				CHC	4,209	4,777	652	\$ 3,222,004
				FTES with 85% Productivity			85.0%	
Other	12	12	0		2014-15	2015-16	Difference	
SBVC	10	10	0	Fall & Spring	13,192	13,843	904	\$ 4,467,082
CHC	2	2	0	SBVC	8,983	8,767	-47	\$ (230,726)
				CHC	4,209	5,075	950	\$ 4,697,808
				FTES with 90% Productivity			90.0%	
Total	4,683	5,155	472		2014-15	2015-16	Difference	
SBVC	3,123	3,296	173	Fall & Spring	13,192	14,657	1,718	\$ 8,492,239
CHC	1,560	1,859	299	SBVC	8,983	9,283	469	\$ 2,318,627
				CHC	4,209	5,374	1,249	\$ 6,173,612

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FTES Goals @ 80% Productivity				
Reporting Year	FY 16	FY 17	80.00%	
	Fall 14	Fall 15	Difference	Percent
	FTES	FTES		
SBVC	37	37	0	0.0%
CHC	0	0	0	0.0%
	Spring 15	Spring 16	Difference	
	FTES	FTES		
SBVC	84	84	0	0.0%
CHC	34	34	0	0.0%
	Summer 15	Summer 16	Difference	
	FTES	FTES		
SBVC	668	578	-90	-13.5%
CHC	323	145	-178	-55.1%
	Fall 15	Fall 16	Difference	
	FTES	FTES		
SBVC	4,535	4,102	-433	-9.5%
CHC	2,144	2,416	272	12.7%
	Spring 16	Spring 17	Difference	
	FTES	FTES		
SBVC	4,279	4,150	-129	-3.0%
CHC	1,981	2,360	379	19.2%
	Summer 16	Summer 17	Difference	
	FTES	FTES **		
SBVC	901	901	0	0.0%
CHC	366	366	0	0.0%
TOTALS	15,352	15,173	-179	-1.2%
SBVC	10,504	9,852	-652	-6.2%
CHC	4,848	5,322	474	9.8%

Notes

** Includes AB 540 Students & Tutoring FTES

Goals	FY 16	FY 17	Difference	Percent
SBVC	10,504	10,714	210	2.0%
CHC	4,864	5,029	165	3.4%

FTES Goals @ 85% Productivity				
Reporting Year	FY 16	FY 17	85.00%	
	Fall 14	Fall 15	Difference	Percent
	FTES	FTES		
SBVC	37	37	0	0.0%
CHC	0	0	0	0.0%
	Spring 15	Spring 16	Difference	
	FTES	FTES		
SBVC	84	84	0	0.0%
CHC	34	34	0	0.0%
	Summer 15	Summer 16	Difference	
	FTES	FTES		
SBVC	668	578	-90	-13.5%
CHC	323	145	-178	-55.1%
	Fall 15	Fall 16	Difference	
	FTES	FTES		
SBVC	4,535	4,358	-177	-3.9%
CHC	2,144	2,567	423	19.7%
	Spring 16	Spring 17	Difference	
	FTES	FTES		
SBVC	4,279	4,409	130	3.0%
CHC	1,981	2,508	527	26.6%
	Summer 16	Summer 17	Difference	
	FTES	FTES **		
SBVC	901	901	0	0.0%
CHC	366	366	0	0.0%
TOTALS	15,352	15,988	15,988	104.1%
SBVC	10,504	10,367	-137	-1.3%
CHC	4,848	5,620	772	15.9%

Notes

** Includes AB 540 Students & Tutoring FTES

Goals	FY 16	FY 17	Difference	Percent
SBVC	10,504	10,714	210	2.0%
CHC	4,864	5,029	165	3.4%