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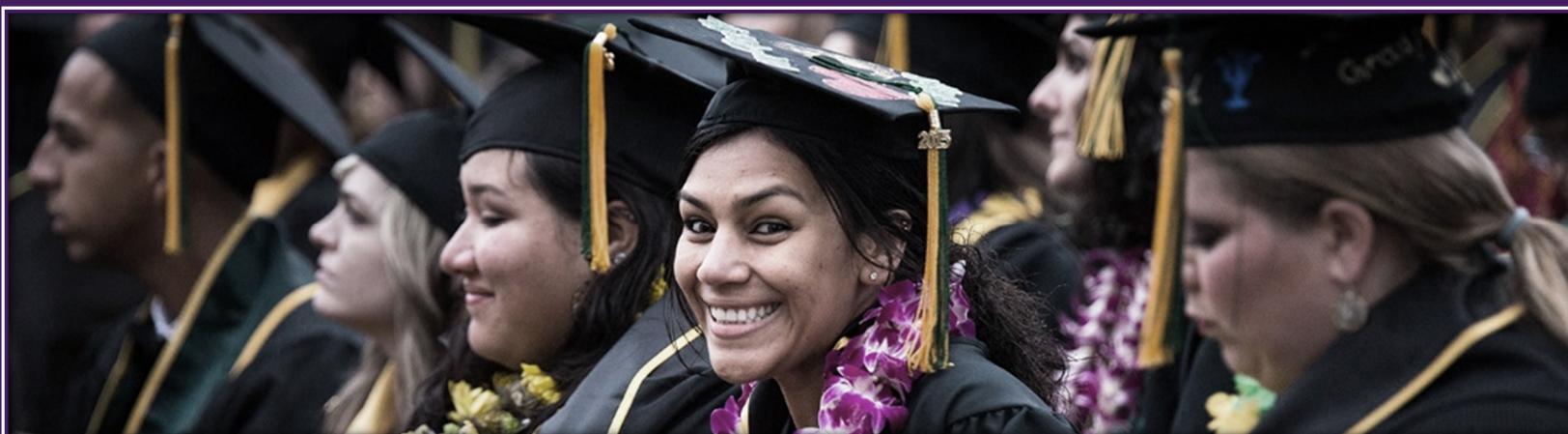
Enrollment Management Plan

San Bernardino Valley College ♦ Crafton Hills College

2016-2019

DISTRICT OVERVIEW

Mission

We transform lives through the education of our students for the benefit of our diverse communities.

Vision

SBCCD will be most known for student success.

- Our educational programs and services will be highly sought after.
- Our students will be the most preferred by four-year institutions and employers.
- Our students will have the highest graduation rates at four-year institutions.
- Our students will have the highest employment rates in our communities.
- Our district will be the gateway to pathways and opportunities for a brighter future.
- Our students and alumni will make a significant contribution to the socioeconomic prosperity of our communities.
- Our employees will want to be here, love working here, and go above and beyond for student success.

Values

Service, Integrity, Collaboration, Innovation, Quality

Strategic Goals

Goal 1: Student Success – Provide the programs and services necessary to enable all students to achieve their educational and career goals.

Goal 2: Enrollment and Access – Increase access to higher education for populations in our region.

Goal 3: Partnerships of Strategic Importance – Invest in strategic relationships and collaborate with partners in higher education, PK-12 education, business and workforce development, government, and other community organizations.

Goal 4: District Operational Systems – Improve the District systems to increase administrative and operational efficiency and effectiveness.

San Bernardino Community College District
Enrollment Management Plan 2016-2019

San Bernardino Valley College ⬥ Crafton Hills College
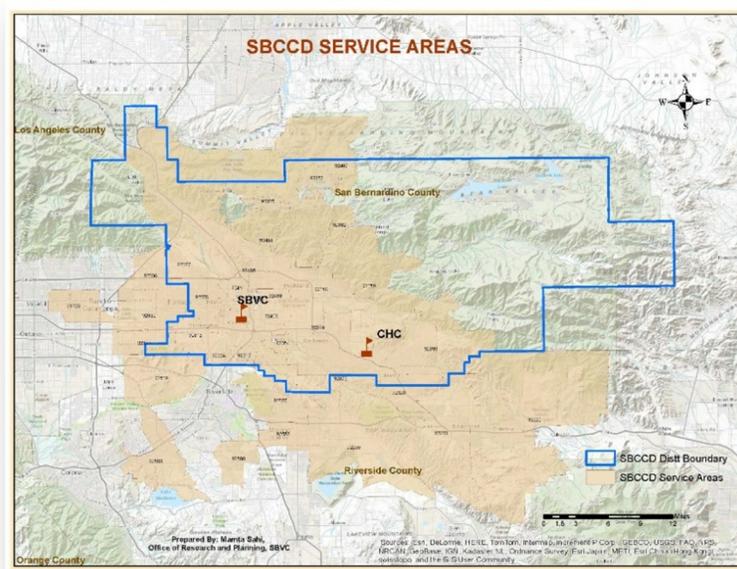
District Enrollment Management Committee: *Vice Chancellor of Business & Fiscal Services Jose Torres, Chair; Executive Director of Institutional Effectiveness, Research, & Planning Keith Wurtz; Director, Fiscal Services Larry Strong; Business Manager Steve Sutorus; SBVC President Gloria Fisher; CHC President Cheryl Marshall; SBVC Vice President of Administrative Services Scott Stark; CHC Vice President of Administrative Services Mike Strong; SBVC Vice President of Instruction Haragewen Kinde; CHC Vice President of Instruction Bryan Reece; SBVC Vice President of Student Services Ricky Shabazz; CHC Vice President of Student Services Rebeccah Warren-Marlatt; SBVC Academic Senate Appointee Jeremiah Gilbert; CHC Academic Senate Appointee Denise Allen-Hoyt; SBVC Classified Senate Appointee Aaron Beavor; CHC Classified Senate Appointee, Kathy Wilson, CTA Appointee Walt Chatfield; CSEA Appointee Rosemarie Hansen; SBVC Dean of Institutional Effectiveness, Research, & Planning James Smith; CHC Interim Dean of Institutional Effectiveness, Research, & Planning Giovanni Sosa; SBVC Director of Marketing & Public Relations Paul Bratulin; CHC Director, Marketing & Public Relations Donna Hoffmann*

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PLAN PURPOSE

Definition

The SBCCD Enrollment Management Plan is a three-year plan designed to support and enhance the District's mission, goals and objectives. It is intended to align with the District Strategic Plan and be updated accordingly. District level enrollment management planning is designed to support the college plans by providing resources, coordinating efforts, increasing communication, and sharing data in order to help the colleges achieve their goals. The strategies and targets developed will consider the District's resource allocation model and be focused on student success.

Objective

1. To be a living document that accomplishes the following in a comprehensive and integrated manner:

    - Aligns with the colleges' strategic and educational plans and serves as a guide for enrollment planning at the college level.
    - Supports the District's strategic plan and informs the District's budget and staffing plans
    - Supports the colleges', strategic, enrollment, and educational plans.
    - Incorporates board imperatives as appropriate.
    - Provides for sufficient input from major constituency groups.
    - Balances strategic scope with measurable objectives/outcomes.

2. To make recommendations to chancellor's cabinet on enrollment management initiatives and strategies to support the achievement of annual enrollment goals.

3. To make recommendations to the District Budget Committee regarding annual enrollment goals to be incorporated into the Resource Allocation Model.

Timeline

Month	Task
September	Review District Enrollment Management Plan (DEMP), and develop/ prioritize action plan for the year.
	Assess and develop FTES targets, include developmental budget support for targets, and forward recommendations to DBC.
	Provide marketing and outreach support to support growth targets in the following year.

Month	Task
October-December	Continue to review DEMP and monitor development/progress of action plan. Presentation of college marketing and enrollment management plans, including any new programs being considered by the colleges, to the DEMC.
January	Receive and review estimated funded growth from State Governor's proposed budget.
February	Develop enrollment recommendations and communicate same to the colleges, District Budget Committee, Staffing Plan Committee & Chancellor's Cabinet. Analyze enrollment data to determine if academic-year schedule met agreed-upon targets for FTES and efficiency, and communicate results to colleges. Provide marketing and outreach support for the following year growth targets.
March-April	Review the DEMP, and monitor action plan for the year. Colleges collaborate with District to develop targets for the following year and present to the DEMC. Provide marketing and outreach support to support growth targets in the following year.
May	Recommend district marketing support based on enrollment goals.
June	Review Governor's revised proposed budget and make enrollment recommendations to colleges, District Budget Committee, Staffing Plan Committee & Chancellor's Cabinet.
July	No scheduled action.
August	Based on the California Community College Chancellor's Office Budget Workshop, make final adjustments to the enrollment recommendations to colleges, District Budget Committee, Staffing Plan Committee & Chancellor's Cabinet.

Note: The DEMC will continuously monitor FTES targets for the current and following year.

Relation of District Plan to College Plans

San Bernardino Valley College and Crafton Hills College each have an enrollment management plan designed to meet college enrollment goals. The responsibility for establishing and achieving specific enrollment objectives rests with each college. Enrollment strategies and objectives can be found in the individual plans for the colleges.

Plan Alignment Crosswalk

		SBCCD Enrollment Management Plan Goals	
		1. Provide the data and information SBCCD and Colleges need to inform enrollment management decision-making.	2. Develop recommendations to support the achievement of SBCCD and colleges' enrollment management goals.
SBCCD Strategic Plan Goals	**Goal 1: Student Success** Provide the programs and services necessary to enable all students to achieve their educational and career goals.	✓	✓
	Goal 2: Enrollment and Access Increase access to higher education for populations in our region.	✓	✓
	Goal 3: Partnerships of Strategic Importance Invest in strategic relationships and collaborate with partners in higher education, PK-12 education, business and workforce development, government, and other community organizations.	✓	
	Goal 4: District Operational Systems Improve the District systems to increase administrative and operational efficiency and effectiveness.	✓	✓

GOALS

Goal 1: Provide the data and information SBCCD and colleges need to inform enrollment management decision-making.	
Objectives	**Strategies**
1.1: Work with colleges to develop a data-driven report that can be disaggregated by college, division, department, discipline, and course that allows the district and each college to estimate FTES, cost, and the possible revenue generated from each section offered.	*Identify and obtain software/data warehouse needed to create the data-driven reports* *Identify each data point needed in report such as loads of FT faculty for each college and base salaries, the amount of overload taught by each FT faculty member, the overload rate for each faculty member, and the teaching load for all PT faculty with individual hourly rates* *In addition, the report will also include other costs like equipment, instructional aides, technology, and facilities* *Continuously evaluate the effectiveness of the data-driven report to plan for scheduling on an annual basis and revise as needed* *Provide colleges with research to inform the prioritization of the most effective marketing and outreach strategies for increasing FTES in relation to cost* *Develop survey that students can take when they drop courses to collect information on why they are dropping course* *Provide data and results from survey to colleges to help inform the development of college intervention strategies* *Obtain high school graduation rate data* *Obtain percent of population attending college data*
1.2: Work with colleges to develop a data-driven report that can be disaggregated by college, division, department that allows the district and each college to measure space utilization.	*Obtain space utilization data* *Share space utilization data with district and colleges* *Support the development of college specific space utilization strategies to maximize efficiency*
1.3: Work with colleges to identify the needs of the community and establish SBCCD role in supporting the colleges in meeting those needs.	*Provide research to colleges and the EDCT to support strategies for meeting community needs as prioritized by the colleges* *Support colleges moving forward with identified community needs*
1.4: Work with colleges to develop Student Educational Plans (SEP) Informer reports and/or dashboards that can be used by the colleges to inform scheduling.	*Work with colleges to identify data points needed in Informer reports and dashboards such as term, day of week, time of day, section enrollment caps, and number of enrollments planned* *Work with student services, instruction and research from both colleges to develop student demand Informer reports and/or dashboards*

Goal 2: Develop recommendations to support the achievement of SBCCD and colleges' enrollment management goals.	
Objectives	**Strategies**
2.1: Work with colleges to develop a five-year Credit FTES growth plan for the SBCCD and each college and recommend annual Credit FTES targets to the budget committees, chancellor's cabinet, staffing plan and the colleges.	*Recommendations should be aligned with SBCCD strategic plan* *Recommendations for growth should be supported with developmental budget targets, funding required to achieve the growth targets, and the staff required to support the growth* *Members of the DEMC will regularly communicate and collaborate with the enrollment management and budget committees at both colleges on recommended and projected annual FTES* *Maximize the funding from the state growth allocation* *SBVC to maintain at least 10,500 Credit FTES and continuing growth at CHC to reach 5,000 Credit FTES.* *Closely monitor the impact of unfunded or unachieved Credit FTES on the overall budget and develop strategies for reducing the impact of unfunded or unachieved Credit FTES* *If one college cannot use its growth allocation, while the other college can exceed its allocation, based on mutual agreement, the Credit FTES will be shifted so the district can maximize state growth allocation*
2.2: Work with colleges to develop a five-year productivity (e.g. WSCH/ FTEF ratio, fill rate) credit target for SBCCD and each college.	*Work with colleges to establish WSCH/FTEF ratio targets for each college on annual basis that generates enough money to cover the cost of offering classes (e.g. 525)* *Work with colleges to establish fill rate targets for each college on annual basis to ensure a high enough productivity to support the costs of offering classes (e.g. 80% to 90%)*
2.3: Provide marketing support to each college and align support with developed strategies.	*Support colleges in the development of strategies to coordinate outreach to feeder schools, marketing, and retention efforts* *Allocate funds to assist with college marketing and outreach in the fall to help reach growth targets in the following year*

PLANNING ASSUMPTIONS

A common model of developing planning assumptions, building strategies to support those assumptions, expecting certain outcomes, and assessing outcomes has been used for this plan and is part of the SBCCD integrated planning process. Planning assumptions are factors that are considered true, real, or certain for the purpose of creating a shared understanding of the plan. The assumptions were used to inform the development of the

enrollment management plan. The following are the most current assumptions using data received from internal and external sources.

- The economy is unpredictable;
- The District's funding cap determined by the state is subject to frequent change;
- The District will pursue marketing strategies to support FTES goals;
- The FTES target must be within a flexible range to increase or decrease based on information from the State regarding the budget;
- The FTES targets for the Colleges in the District must be within a flexible range to increase or decrease based on information from the State and the District regarding the budget;
- The FTES targets for the Colleges must attempt to maximize and balance the benefits to each college;
- The Resource Allocation Model will be followed by the District and the Colleges;
- CSU/UC's are unpredictable in their enrollment actions;
- The colleges will focus on evidence to inform the scheduling of its programs and courses;
- The District will closely monitor the impact of unfunded or unachieved FTES on the overall budget and develop strategies for reducing the impact of unfunded or unachieved FTES;
- The District will regularly communicate and collaborate with the Enrollment Management and Budget Committees on recommended and projected annual FTES;
- Enrollments are constrained by facility and staff availability.
- Legislative mandates such as state growth and BOG Waiver changes need to be monitored on an ongoing basis.
- The meeting of growth targets is directly related with the financial, personnel, marketing, and outreach support

EVIDENCE & STATISTICAL DATA

College Brain Trust Reports

In January 2014 the CBT completed the Resource Allocation and Utilization Report that examined the Resource Allocation Model (RAM), the deficit spending trend at Crafton Hills College, and long term planning to align enrollment growth to facility growth. The following recommendations and information specific to enrollment management planning is summarized below and was used to inform the District Enrollment Management Plan. The complete CBT Resource Allocation and Utilization Report is available at the following link: www.sbccd.org/bfs/cbt-resource-rpt.

- The District should consider establishing an FTES growth plan that strengthens the entire District over time

- Crafton is a small college and faces greater pressure from the impact of fixed costs on its available revenues
- The projected increase in facilities at Crafton, absent a plan to grow FTES, will cause increased deficit spending over time
- Allowing CHC to increase their FTES over time at a faster rate than SBVC will benefit CHC, SBVC and the District
- Strengthen the linkage of the Educational Master Plans, Capital Outlay Master Plan, and Technology Master Plan to guide the annual resource allocation as well as to forecast cost for new buildings, coordinate enrollment management plans and forecast major technology costs for the District
- SBCCD set productivity goals along with FTES goals for each of the colleges

In addition to the January 2014 Resource Allocation and Utilization Report CBT also completed the October 2014 Enrollment Management Report that examined FTES goal distribution between the two colleges and recommendations on how to increase instructional productivity. The following recommendations and information specific to enrollment management planning is summarized below and was used to inform the District Enrollment Management Plan. The complete CBT Enrollment Management Report is available at the following link: www.sbccd.org/bfs/cbt-enrollment-rpt.

- If possible, never leave any funded FTES "on the table"
- If one college cannot use its growth allocation, while the other college can exceed its allocation, the FTES must be shifted so that the district can maximize revenue
- Both FTES goals and productivity (i.e. WSCH/FTEF ratio) goals need to inform budget development
- A college WSCH/FTEF ratio of 525 indicates that the college is generating enough money to cover the cost of offering classes
- The minimum fill rate to ensure a minimum efficiency level is 80%
- Approximately, a 90% fill rate would ensure a high enough productivity level to support the costs of offering classes
- Not all divisions can reach the 525 WSCH/FTEF, however, what is important is that collectively the college obtains the 525 WSCH/FTEF ratio
- The District FTES allocations to the two colleges needs to include a productivity goal
- SBVC needs to achieve a size of greater than 10,000 FTES and CHC needs to exceed 5,000 FTES by 2020
- Easiest method to raise the funded FTES at CHC with least impact on SBVC is for the district to access and direct above cap growth and restoration funds to CHC
- Develop a database to support the distribution of the following information to help each college in enrollment planning: loads of FT faculty for each college and base salaries, the amount of overload taught by each FT faculty member the overload rate for that faculty member, and the teaching load for all PT faculty, with individual hourly rates

Environmental Scan Report, Labor Market, and Educational Trends

The environmental scan was completed by Economic Modeling Specialists International (EMSI) and provides an outline of the economy in San Bernardino and Riverside Counties and provides a gap analysis to indicate how well SBCCD's program offerings satisfy regional workforce demand. The report also offers recommendations for new program development. The summary of the environmental scan below is not inclusive of everything provided in the report and focuses on general trends for the region. The full report is available at the following link:

http://www.sbccd.org/research/Institutional_Effectiveness/Planning_Documents.

- The population of the SBCCD Economic Region has increased by nearly 33% since 2001, growing more than the state of California (12%) or the United States (12%). The population growth in the SBCCD Economic Region is projected to slow, increasing by an additional 10% between 2015 and 2024.
- The SBCCD Economic Region exceeds national averages for all population cohorts aged Under 5 years to 44 years old. There are 5.7% more people aged 44 years and younger in the SBCCD Economic Region relative to the national averages.
- Roughly 2.0 million residents of the SBCCD Economic Region are White, Hispanic, equal to 45% of the total regional population. The SBCCD Economic Region has nearly twice as many White, Hispanic as the national average, but the SBCCD Economic Region has only about half as many White, Non-Hispanic residents than the national average.
- San Bernardino and Riverside Counties have higher percentages of the population below the poverty line than California or the nation. Only San Bernardino County has lower median household income than the nation.
- Employment in the SBCCD Economic Region grew faster the population (38% growth), and is expected to grow by another 21% by 2024.
- Government leads all industries in terms of total regional earnings with $19.6 billion (21%), followed by Health Care & Social Assistance ($9.4 billion or 10%) and Retail Trade ($6.6 billion or 7%). Government also leads all industries in terms of value added with $24.1 billion (18% of GRP), followed by Manufacturing (8% of GRP).
- The three largest industry sectors in terms of employment in the SBCCD Economic Region are Government, Health Care & Social Assistance, and Retail Trade. Together these sectors make up 693,774 jobs, or approximately 38% of total regional employment in 2015.
- Between 2015 and 2024, the occupations with the highest number of average annual job openings for workers will occur in sales & related occupations, office & administrative support occupations, and transportation & material moving occupations.
- The population of the SBCCD Economic Region is less educated than that of the nation as a whole. The percentage of the adult population with a high school diploma or less is 48%, higher than the national average of 44%, but the population with an

associate's degree or higher is 27%, meaning there is an opportunity for educators in the SBCCD Economic Region to boost the percentage of adults with an associate's degree or higher.

- While crime in the SBCCD Economic Region has declined over the past 10 years, the average total crime rates in both San Bernardino County and Riverside County have exceeded the state crime rates since 2011. In 2012, the estimated cost per inmate for the state of California was greater than $250,000.

College Enrollment Plans

Crafton Hills College Enrollment Management Plan Summary.   Crafton is currently working on revising and updating its Enrollment Management Plan. The purpose of Crafton's Enrollment Management Plan is to address the recruitment, admission, retention, and success of students. The overall goal of the committee is to develop processes and strategies to predict and manage enrollment at the campus and program level. To achieve the above referenced purpose, specific goals have been developed that address specific facets of enrollment management, each aligned with the goals of CHC's Educational Master Plan:

Goal 1: Develop an evidence-based Enrollment Management Plan.

Goal 2: Develop processes and strategies to attract and retain students from initial contact through goal completion.

Goal 3: Identify and implement strategies to reach college-wide goals for certificate and degree completion.

Goal 4: Develop strategies to effectively prepare students for transfer and to increase the CHC transfer rate.

Goal 5: Develop strategies to ensure effective levels of instructional productivity and efficiency while maintaining high quality instruction.

Specific and actionable objectives have also been developed to support the achievement of each goal, specific departments have been identified as chiefly responsible for each achieving each objective, and academic years during which a given objective is to be implemented have been identified. Additionally, each objective has been aligned with other institutional plans, such as the Technology Plan and the Professional Development Plan.

San Bernardino Valley College Enrollment Management Plan Summary. The purpose of the Valley Enrollment Management Plan is to define a philosophy with strategic goals to address the activities associated with enrollment and retention within a wide range of economic and demographic cycles. Those activities include research, outreach, marketing and public relations, admissions, matriculation, retention and persistence.

The SBVC Enrollment Management Committee wrote the enrollment management plan to provide guidance in the form of specific and measurable goals and objectives along with a conditional decision-making model. The decision-making model uses internal and external data to determine whether the school is in an enrollment growth period, a stable enrollment period, or an enrollment reduction period.

Statistical trends suggest that unpredictable economic and political forces have major effects on the school's enrollment patterns. It is for this reason that Valley's plan employs a conditional decision-making model. When economic conditions allow for growth, the Valley plan provides a structure for the school to place heavy emphasis on aggressive recruitment and outreach. When economic conditions call for limiting enrollment growth, the plan provides a structure to shift the emphasis to course success, student support, and student retention.

The strategic goals of the Valley Enrollment Management Plan were created to align with the goals and objectives of the District and SBVC Strategic Plans. The goals in Valley's enrollment management plan are essentially unchanged from those established in the previous plan developed during the 2012-2013 academic year:

Goal 1: Research and Data Review – Collect, Analyze and evaluate, and maintain data to inform enrollment management planning.

Goal 2: Access – To promote awareness of college as an option for all students, and to promote access to courses and services.

Goal 3: Student Success – To promote course success, persistence and program completion.

Goal 4: Strategic Partnerships – To promote partnerships with educational and community organizations that create stronger avenues for recruitment and outreach, job placement, and transfer.

Attrition Rates

Attrition is defined as the departure from the SBCCD prior to the completion of a degree, certificate, or transferring to a four-year institution. One way to think about attrition is that it is the opposite of term-to-term retention. Accordingly, attrition measures the percent of students who earned a GOR in the fall semester and who did not earn a GOR in the subsequent spring semester while excluding students who earned a degree, certificate, or transferred to a four-year university.

There are some limitations to the attrition rate calculated for SBCCD. First, students who are no longer attending SBCCD in the spring may still be actively enrolled at another institution. Second, the National Student Clearinghouse (NSC) and the California Community College Chancellor's MIS First File were used to track transfers. The NSC matches students on name and birthdate, which may lower the number of identified students who transferred. Moreover, the First File, even though it matches students on

SSN, may not be current enough to identify students who transferred in the most recent year (i.e. 2014-2015). Third, students who are taking one or two courses to increase their skill level for work are not identified, which may also inflate the attrition rate.

The attrition rate for the SBCCD has decreased from 29% in 2010 – 2011 to 26% in 2014 – 2015, a 3% decrease (see Table 1). However, the attrition rate from 2013 – 2014 to 2014 – 2015 increased from 25% to 26%. The only disproportionate impact in attrition in 2014 – 2015 appears to occur within age. Using the 80% rule, students 19 years old or younger have the lowest attrition rate. Students 20 years old or older have a disproportionately higher attrition rate. This may be a result of students 20 years old or older being more likely to have families and jobs.

The attrition rate for Crafton has remained relatively the same from 25.3% in 2010 – 2011 to 25.8% in 2014 - 2015 (see Table 2). However, the attrition rate from 2013 – 2014 to 2014 – 2015 increased from 22% to 26%. In 2014 – 2015 disproportionate impact appears to have occurred with race and age. Using the 80% rule, African American students had a disproportionately higher attrition rate than Asian students, the reference group. In addition, students 20 years old or older have a disproportionately higher attrition rate.

The attrition rate for the San Bernardino Valley College has decreased from 30% in 2010 – 2011 to 26% in 2014 – 2015, a 4% decrease (see Table 3). However, the attrition rate from 2013 – 2014 to 2014 – 2015 increased from 25% to 26%. The only disproportionate impact in attrition in 2014 – 2015 appears to occur within age. Students 20 years old or older have a disproportionately higher attrition rate.

Table 1: Number and Percent of SBCCD students who dropped out from fall to spring from 2010-2011 to 2014-2015 by Gender, Ethnicity, and Age.

Demographics	Fall to Spring														
	2010-2011			2011-2012			2012-2013			2013-2014			2014-2015		
	#	N	%	#	N	%	#	N	%	#	N	%	#	N	%
Gender															
Female	2,570	9,053	28.4	2,022	7,990	25.3	1,893	7,806	24.3	1,875	8,124	23.1	2118	8615	24.6
Male	2,136	7,356	29.0	1,826	6,589	27.7	1,756	6,538	26.9	1,803	6,808	26.5	1887	6838	27.6
Missing	5	17	29.4	4	11	36.4	6	17	35.3	8	21	38.1	11	27	40.7
Total	4,711	16,426	28.7	3,852	14,590	26.4	3,655	14,361	25.5	3,686	14,953	24.7	4016	15480	25.9
Ethnicity															
Asian	218	795	27.4	190	716	26.5	177	692	25.6	153	665	23.0	186	695	26.8
African American	873	2,623	33.3	636	2,053	31.0	545	1,855	29.4	514	1,882	27.3	563	1911	29.5
Hispanic	2,239	8,156	27.5	1,908	7,722	24.7	1,940	8,109	23.9	2,029	8,827	23.0	2340	9468	24.7
Native American	94	276	34.1	70	248	28.2	72	243	29.6	83	240	34.6	64	235	27.2
Other	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Caucasian	1,244	4,367	28.5	1,020	3,722	27.4	903	3,372	26.8	886	3,271	27.1	845	3114	27.1
Decline to State	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Missing	43	209	20.6	28	129	21.7	18	90	20.0	21	68	30.9	18	57	31.6
Total	4,711	16,426	28.7	3,852	14,590	26.4	3,655	14,361	25.5	3,686	14,953	24.7	4016	15480	25.9
Age															
19 or younger	955	4,984	19.2	861	4,725	18.2	839	4,684	17.9	852	4,748	17.9	882	4739	18.6
20-24	1,657	5,284	31.4	1,378	4,743	29.1	1,314	4,921	26.7	1,379	5,384	25.6	1551	5796	26.8
25-29	677	2,071	32.7	554	1,803	30.7	550	1,667	33.0	532	1,776	30.0	626	1935	32.4
30-34	388	1,164	33.3	325	996	32.6	294	930	31.6	292	955	30.6	308	946	32.6
35-39	324	873	37.1	214	669	32.0	190	597	31.8	177	602	29.4	203	630	32.2
40-49	438	1,275	34.4	308	1,022	30.1	257	909	28.3	254	830	30.6	241	822	29.3
50 and above	272	773	35.2	211	630	33.5	211	653	32.3	200	657	30.4	205	611	33.6
Missing	0	2	0.0	1	2	50.0	0	0	0.0	0	1	0.0	0	1	0.0
Total	4,711	16,426	28.7	3,852	14,590	26.4	3,655	14,361	25.5	3,686	14,953	24.7	4016	15480	25.9

Note: "#" refers to the number of students who dropped out or did not earn a GOR in the subsequent spring semester at either Crafton or Valley, "N" refers to the number of students who earned a GOR (i.e. A, B, C, D, F, I, W, P, or NP) in the specified fall term, and "%" is the dropout or attrition rate.

Table 2: Number and Percent of Crafton Hills College students who dropped out from fall to spring from 2010-2011 to 2014-2015 by Gender, Ethnicity, and Age.

Demographics	Fall to Spring														
	2010-2011			2011-2012			2012-2013			2013-2014			2014-2015		
	#	N	%	#	N	%	#	N	%	#	N	%	#	N	%
Gender															
Female	642	2,496	25.7	537	2,264	23.7	504	2,203	22.9	502	2355	21.3	620	2,447	25.3
Male	554	2,233	24.8	531	2,066	25.7	499	1,917	26.0	542	2037	26.6	538	2,037	26.4
Missing	1	7	14.3	0	2	0.0	3	5	60.0	2	8	25.0	1	8	12.5
Total	1,197	4,736	25.3	1,068	4,332	24.7	1,006	4,125	24.4	1046	4400	23.8	1,159	4,492	25.8
Ethnicity															
Asian	63	243	25.9	67	255	26.3	67	241	27.8	55	231	23.8	58	238	24.4
African American	91	343	26.5	68	287	23.7	59	265	22.3	82	328	25.0	104	339	30.7
Hispanic	410	1,661	24.7	413	1,671	24.7	429	1,737	24.7	422	1959	21.5	530	2,085	25.4
Native American	29	104	27.9	24	96	25.0	21	82	25.6	28	91	30.8	29	99	29.3
Other	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Caucasian	594	2,334	25.4	490	1,995	24.6	425	1,781	23.9	455	1778	25.6	435	1,717	25.3
Decline to State	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Missing	10	51	19.6	6	28	21.4	5	19	26.3	4	13	30.8	3	14	21.4
Total	1,197	4,736	25.3	1,068	4,332	24.7	1,006	4,125	24.4	1046	4400	23.8	1,159	4,492	25.8
Age															
19 or younger	308	1,836	16.8	325	1,781	18.2	293	1,702	17.2	300	1775	16.9	353	1,752	20.1
20-24	484	1,621	29.9	411	1,438	28.6	389	1,468	26.5	421	1617	26.0	456	1,718	26.5
25-29	146	490	29.8	131	448	29.2	126	381	33.1	147	446	33.0	134	437	30.7
30-34	65	225	28.9	61	205	29.8	58	170	34.1	63	197	32.0	76	204	37.3
35-39	64	187	34.2	40	142	28.2	43	118	36.4	39	125	31.2	46	121	38.0
40-49	72	219	32.9	57	198	28.8	62	179	34.6	48	152	31.6	55	156	35.3
50 and above	58	157	36.9	43	120	35.8	35	107	32.7	28	88	31.8	39	104	37.5
Missing	0	1	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Total	1,197	4,736	25.3	1,068	4,332	24.7	1,006	4,125	24.4	1046	4400	23.8	1,159	4,492	25.8

Note: "#" refers to the number of students who dropped out or did not earn a GOR in the subsequent spring semester at either Crafton or Valley, "N" refers to the number of students who earned a GOR (i.e. A, B, C, D, F, I, W, P, or NP) in the specified fall term, and "%" is the dropout or attrition rate.

Table 3: Number and Percent of San Bernardino Valley College students who dropped out from fall to spring from 2010-2011 to 2014-2015 by Gender, Ethnicity, and Age.

Demographics	Fall to Spring														
	2010-2011			2011-2012			2012-2013			2013-2014			2014-2015		
	#	N	%	#	N	%	#	N	%	#	N	%	#	N	%
Gender															
Female	1,957	6,706	29.2	1,514	5,860	25.8	1,411	5,735	24.6	1,386	5,864	23.6	1,529	6,285	24.3
Male	1,595	5,223	30.5	1,322	4,656	28.4	1,269	4,710	26.9	1,284	4,883	26.3	1,370	4,904	27.9
Missing	4	10	40.0	4	9	44.4	3	12	25.0	6	13	46.2	10	19	52.6
Total	3,556	11,939	29.8	2,840	10,525	27.0	2,683	10,457	25.7	2,676	10,760	24.9	2,909	11,208	26.0
Ethnicity															
Asian	159	572	27.8	126	479	26.3	114	474	24.1	103	455	22.6	131	472	27.8
African American	787	2,313	34.0	576	1,800	32.0	491	1,612	30.5	437	1,580	27.7	462	1,588	29.1
Hispanic	1,842	6,592	27.9	1,520	6,172	24.6	1,523	6,470	23.5	1,623	6,963	23.3	1,841	7,504	24.5
Native American	66	174	37.9	47	156	30.1	51	163	31.3	56	153	36.6	36	142	25.4
Other	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Caucasian	669	2,129	31.4	549	1,817	30.2	491	1,667	29.5	440	1,553	28.3	424	1,459	29.1
Decline to State	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
Missing	33	159	20.8	22	101	21.8	13	71	18.3	17	56	30.4	15	43	34.9
Total	3,556	11,939	29.8	2,840	10,525	27.0	2,683	10,457	25.7	2,676	10,760	24.9	2,909	11,208	26.0
Age															
19 or younger	655	3,212	20.4	551	3,020	18.2	551	3,040	18.1	557	3,025	18.4	533	3,012	17.7
20-24	1,189	3,754	31.7	988	3,408	29.0	945	3,552	26.6	974	3,845	25.3	1,117	4,180	26.7
25-29	540	1,622	33.3	432	1,386	31.2	429	1,311	32.7	391	1,361	28.7	503	1,539	32.7
30-34	326	959	34.0	270	809	33.4	237	769	30.8	234	777	30.1	241	768	31.4
35-39	264	701	37.7	175	543	32.2	148	490	30.2	140	487	28.7	159	517	30.8
40-49	368	1,070	34.4	254	839	30.3	196	743	26.4	206	689	29.9	188	677	27.8
50 and above	214	620	34.5	169	518	32.6	177	552	32.1	174	575	30.3	168	514	32.7
Missing	0	1	0.0	1	2	50.0	0	0	0.0	0	1	0.0	0	1	0.0
Total	3,556	11,939	29.8	2,840	10,525	27.0	2,683	10,457	25.7	2,676	10,760	24.9	2,909	11,208	26.0

Note: "#" refers to the number of students who dropped out or did not earn a GOR in the subsequent spring semester at either Crafton or Valley, "N" refers to the number of students who earned a GOR (i.e. A, B, C, D, F, I, W, P, or NP) in the specified fall term, and "%" is the dropout or attrition rate.

Faculty Obligation Number (FON)

	Fall 2014					
	Actual FON Count			**RAM Allocation**	**State Requirements By College (Based on RAM)**	
	Full-Time	**Total**	**Percent**	**FY 14-15**	**District Requirement**	**Full-Time Variance from**
College	**Faculty**	**Faculty**	**Full-Time**	**By College**	**194.80 Full-Time**	**State Requirement**
Valley	143.78	312.72	45.98%	68.76%	133.94	9.84
Crafton	69.55	162.16	42.89%	31.24%	60.86	8.69
Totals	**213.33**	**474.88**	**44.92%**	**100.00%**	**194.80**	**18.53**

	Fall 2015					
	Actual FON Count			**RAM Allocation**	**State Requirements By College (Based on RAM)**	
	Full-Time	**Total**	**Percent**	**FY 15-16**	**District Requirement**	**Full-Time Variance from**
College	**Faculty**	**Faculty**	**Full-Time**	**By College**	**207.80 Full-Time**	**State Requirement**
Valley	144.32	336.12	42.94%	68.35%	142.03	2.29
Crafton	72.45	169.55	42.73%	31.65%	65.77	6.68
Totals	**216.77**	**505.67**	**42.87%**	**100.00%**	**207.80**	**8.97**

	Estimate for Fall 2016				
	Full-Time Faculty	**Estimated**	**Vacancies as of**	**Estimated**	**Estimated**	**Percent Full-Time**
College	**Fall 2015**	**Additions**	**10/05/15**	**Full-Time Faculty**	**Total Faculty ***	
Valley	144.32	8.00	15.00	167.32	359.12	46.59%
Crafton	72.45	3.00	2.00	77.45	174.55	44.37%
Totals	**216.77**	**11.00**	**17.00**	**244.77**	**533.67**	**45.87%**

			RAM Allocation	**State Requirements By College (Based on RAM)**	
			FY 16-17	**District Requirement**	**Full-Time Variance from**
		College	**By College**	**237.93 Full-Time ****	**State Requirement**
		Valley	68.35%	162.63	4.69
		Crafton	31.65%	75.30	2.15
			100.00%	237.93	6.84

Notes:
* Estimated Total Faculty is calculated as follows: (PY Total Faculty + Estimated Additions + Vacancies) or (498.89+11+17)
** Estimated requirement is calculated as follows:

Baseline	213.80	Actual obligation at P2
Growth %	6.67%	Per CCCCO
Growth (rounded)	14.00	Baseline x Growth %
Funding	10.13	Per CCCCO
Total	**237.93**	Estimated Requirement

Demographic Trends

The number of unduplicated SBCCD students who earned a GOR from 2010-2011 to 2014-2015 has decreased from 27,088 to 24,835, an 8% decrease (see Table 4). However, in the last three years the number of unduplicated students has steadily increased from 22,353 in 2012-2013 to 24,835 in 2014-2015, an increase of 11%.

The percent of females has ranged from 53% to 55% in the last five years and in 2014-2015 55% of the students in the District were female and 45% were male (see Table 4). . SBCCD students are more likely to be Hispanic (57%) than any other ethnicity. In the last five

years, the percent of Hispanic students has increased from 47% in 2010-2011 to 57% in 2014-2015. Conversely, during the same time period the percent of Caucasian students has decreased from 28% in 2010-2011 to 22% in 2014-2015. SBCCD students are also more likely to be 20-24 years old (40%) or 19 years old or younger (23%). In the last five years the proportion of age groups has remained relatively the same, except for students who are 20-24 years old. The percent of students 20-24 years old has increased from 35% in 2010-2011 to 40% in 2014-2015.

Table 4: Number and Percent of SBCCD students who earned a Grade on Record from 2010-2011 to 2014-2015 by Gender, Ethnicity, and Age.

Demographics	Academic Year									
	2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
	#	%	#	%	#	%	#	%	#	%
Gender										
Female	14,803	54.6	12,607	53.7	11,886	53.2	12,619	53.7	13,707	55.2
Male	12,247	45.2	10,835	46.2	10,436	46.7	10,852	46.2	11,080	44.6
Missing	38	.1	24	.1	31	.1	33	.1	48	.2
Total	27,088	100.0	23,466	100.0	22,353	100.0	23,504	100.0	24,835	100.0
Ethnicity										
Asian	1,457	5.4	1,287	5.5	1,141	5.1	1,184	5.0	1,268	5.1
African American	4,475	16.5	3,516	15.0	3,147	14.1	3,300	14.0	3,470	14.0
Hispanic	12,803	47.3	11,772	50.2	11,867	53.1	12,980	55.2	14,172	57.1
Native American	493	1.8	426	1.8	399	1.8	403	1.7	406	1.6
Other	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Caucasian	7,567	27.9	6,278	26.8	5,669	25.4	5,541	23.6	5,421	21.8
Decline to State	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Missing	293	1.1	187	.8	130	.6	96	.4	98	.4
Total	27,088	100.0	23,466	100.0	22,353	100.0	23,504	100.0	24,835	100.0
Age										
19 or younger	6,282	23.2	5,661	24.1	5,378	24.1	5,390	22.9	5,615	22.6
20-24	9,585	35.4	8,552	36.4	8,519	38.1	9,131	38.8	9,806	39.5
25-29	4,039	14.9	3,489	14.9	3,203	14.3	3,535	15.0	3,839	15.5
30-34	2,230	8.2	1,862	7.9	1,707	7.6	1,853	7.9	1,938	7.8
35-39	1,510	5.6	1,154	4.9	1,042	4.7	1,113	4.7	1,131	4.6
40-49	2,124	7.8	1,666	7.1	1,489	6.7	1,417	6.0	1,485	6.0
50 and above	1,314	4.9	1,080	4.6	1,015	4.5	1,064	4.5	1,020	4.1
Missing	4	.0	2	.0	0	0.0	1	.0	1	.0
Total	27,088	100.0	23,466	100.0	22,353	100.0	23,504	100.0	24,835	100.0

The number of unduplicated Crafton Hills College (CHC) students who earned a GOR from 2010-2011to 2014-2015 has decreased from 8,708 to 8,040, an 8% decrease (see Table 5). However, in the last three years the number of unduplicated students has steadily increased from 7,096 in 2012-2013 to 8,040 in 2014-2015, an increase of 13%.

The percent of females has ranged from 51% to 53% in the last five years and in 2014-2015 53% of the students at Crafton were female and 47% were male (see Table 5). Crafton students are more likely to be Hispanic (44%) than any other ethnicity. In the last five years, the percent of Hispanic students has increased from 34% in 2010-2011 to 44% in 2014-2015. Conversely, during the same time period the percent of Caucasian students has decreased from 50% in 2010-2011 to 39% in 2014-2015. SBCCD students are also more likely to be 20-24 years old (40%) or 19 years old or younger (30%). In the last five years the proportion of age groups has remained relatively the same, except for students who

are 20-24 years old. The percent of students 20-24 years old has increased from 35% in 2010-2011 to 40% in 2014-2015.

Table 5: Number and Percent of Crafton Hills College students who earned a Grade on Record from 2010-2011 to 2014-2015 by Gender, Ethnicity, and Age.

Demographics	Academic Year									
	2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
	#	%	#	%	#	%	#	%	#	%
Gender										
Female	4,487	51.5	3,906	50.9	3,647	51.4	3,923	52.1	4,268	53.1
Male	4,204	48.3	3,763	49.0	3,438	48.4	3,596	47.8	3,757	46.7
Missing	17	.2	5	.1	11	.2	9	.1	15	.2
Total	8,708	100.0	7,674	100.0	7,096	100.0	7,528	100.0	8,040	100.0
Ethnicity										
Asian	509	5.8	483	6.3	408	5.7	434	5.8	489	6.1
African American	638	7.3	577	7.5	523	7.4	608	8.1	683	8.5
Hispanic	2,966	34.1	2,835	36.9	2,864	40.4	3,177	42.2	3,534	44.0
Native American	199	2.3	170	2.2	145	2.0	160	2.1	172	2.1
Other	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Caucasian	4,320	49.6	3,561	46.4	3,126	44.1	3,130	41.6	3,138	39.0
Decline to State	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Missing	76	.9	48	.6	30	.4	19	.3	24	.3
Total	8,708	100.0	7,674	100.0	7,096	100.0	7,528	100.0	8,040	100.0
Age										
19 or younger	2,871	33.0	2,587	33.7	2,401	33.8	2,353	31.3	2,444	30.4
20-24	3,065	35.2	2,751	35.8	2,658	37.5	2,921	38.8	3,193	39.7
25-29	1,099	12.6	990	12.9	893	12.6	1,018	13.5	1,075	13.4
30-34	555	6.4	470	6.1	397	5.6	479	6.4	507	6.3
35-39	372	4.3	266	3.5	241	3.4	254	3.4	283	3.5
40-49	454	5.2	374	4.9	325	4.6	318	4.2	321	4.0
50 and above	289	3.3	236	3.1	181	2.6	185	2.5	217	2.7
Missing	3	.0	0	0.0	0	0.0	0	0.0	0	0.0
Total	8,708	100.0	7,674	100.0	7,096	100.0	7,528	100.0	8,040	100.0

The number of unduplicated San Bernardino Valley College (SBVC) students who earned a GOR from 2010-2011to 2014-2015 has decreased from 19,313 to 17,635, a 9% decrease (see Table 6). However, in the last three years the number of unduplicated students has steadily increased from 15,974 in 2012-2013 to 17,635 in 2014-2015, an increase of 10%.

The percent of females has ranged from 54% to 55% in the last five years and in 2014-2015 56% of the students at Valley were female and 44% were male (see Table 6). SBVC students are much more likely to be Hispanic (63%) than any other ethnicity. In the last five years, the percent of Hispanic students has increased from 53% in 2010-2011 to 63% in 2014-2015. Conversely, during the same time period the percent of Caucasian students has decreased from 19% in 2010-2011 to 14% in 2014-2015. In addition, the percent of African American students has decreased from 21% in 2010-2011 to 16% in 2014-2015. SBVC students are also more likely to be 20-24 years old (36%) or 19 years old or younger (23%). In the last five years the proportion of age groups has remained relatively the same, except for students who are 20-24 years old. The percent of students 20-24 years old has increased from 33% in 2010-2011 to 36% in 2014-2015.

Table 6: Number and Percent of San Bernardino Valley College students who earned a Grade on Record from 2010-2011 to 2014-2015 by Gender, Ethnicity, and Age.

Demographics	Academic Year									
	2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
	#	%	#	%	#	%	#	%	#	%
Gender										
Female	10,841	56.1	9,145	55.0	8,636	54.1	9,093	54.3	9,927	56.3
Male	8,450	43.8	7,472	44.9	7,317	45.8	7,642	45.6	7,675	43.5
Missing	22	.1	19	.1	21	.1	24	.1	33	.2
Total	19,313	100.0	16,636	100.0	15,974	100.0	16,759	100.0	17,635	100.0
Ethnicity										
Asian	1,039	5.4	884	5.3	802	5.0	827	4.9	847	4.8
African American	3,955	20.5	3,048	18.3	2,705	16.9	2,787	16.6	2,883	16.3
Hispanic	10,179	52.7	9,270	55.7	9,314	58.3	10,164	60.6	11,053	62.7
Native American	306	1.6	276	1.7	270	1.7	258	1.5	254	1.4
Other	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Caucasian	3,613	18.7	3,017	18.1	2,782	17.4	2,645	15.8	2,521	14.3
Decline to State	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Missing	221	1.1	141	.8	101	.6	78	.5	77	.4
Total	19,313	100.0	16,636	100.0	15,974	100.0	16,759	100.0	17,635	100.0
Age										
19 or younger	4,432	22.9	3,990	24.0	3,862	24.2	3,921	23.4	4,076	23.1
20-24	6,280	32.5	5,572	33.5	5,604	35.1	5,990	35.7	6,409	36.3
25-29	2,992	15.5	2,557	15.4	2,348	14.7	2,535	15.1	2,801	15.9
30-34	1,714	8.9	1,427	8.6	1,315	8.2	1,420	8.5	1,456	8.3
35-39	1,182	6.1	923	5.5	834	5.2	878	5.2	899	5.1
40-49	1,707	8.8	1,339	8.0	1,177	7.4	1,143	6.8	1,183	6.7
50 and above	1,005	5.2	826	5.0	834	5.2	871	5.2	810	4.6
Missing	1	.0	2	.0	0	0.0	1	.0	1	.0
Total	19,313	100.0	16,636	100.0	15,974	100.0	16,759	100.0	17,635	100.0

Credit FTES, Unfunded Credit FTES, and Non-Credit FTES Trends

Tables 7 – 9 illustrate the historical trend in credit and non-credit FTES for each college and the district. While the colleges do not have non-credit programs, each college does have some courses that have generated a very small amount of non-credit FTES. Specifically, Crafton has a supervised tutoring non-credit course, LRC-900 and Valley has ESL, ACAD-600, and ORIENT-600 courses that have generated non-credit FTES.

The total funded Credit FTES and unfunded Credit FTES are illustrated in Table 7. These Credit FTES are found at State Chancellor's Office Recalculation Reports at the end of each Fiscal Year. The numbers are based on reporting period and not academic year.

Table 7: Actual, Funded, and Unfunded Credit FTES by College and District from 2009 to 2016.

FISCAL YEAR @ RECALCULATION	CHC			SBVC			DISTRICT TOTAL			DISTRICT CREDIT FTES	
	FTES ACTUAL	FTES FUNDED	FTES UNFUNDED	FTES ACTUAL	FTES FUNDED	FTES UNFUNDED	FTES ACTUAL	FTES FUNDED	FTES UNFUNDED	FUNDED %	UNFUNDED %
FY 2009-10	4,782.06	4,177.80	604.26	10,975.34	9,588.51	1,386.83	15,757.40	13,766.31	1,991.09	87.36%	12.64%
FY 2010-11	4,681.45	4,367.88	313.57	10,464.82	9,763.86	700.96	15,146.27	14,131.74	1,014.53	93.30%	6.70%
FY 2011-12	4,129.13	3,920.65	208.48	9,616.20	9,130.68	485.52	13,745.33	13,051.33	694.00	94.95%	5.05%
FY 2012-13	3,830.16	3,830.16	-	9,410.46	9,410.46	-	13,240.62	13,240.62	-	100.00%	0.00%
FY 2013-14	4,499.00	4,072.18	426.82	9,902.00	9,502.00	400.00	14,401.00	13,574.18	826.82	94.26%	5.74%
FY 2014-15 @P3	4,600.17	4,152.00	448.17	10,117.30	10,117.30	-	14,717.47	14,269.30	448.17	96.95%	3.05%
FY 2015-16 @P1	4,743.00	4,650.00	93.00	10,714.00	10,714.00	-	15,457.00	15,364.00	93.00	99.40%	0.60%

Referring to Table 8, the credit FTES has increased in the SBCCD from 9,358 in 1992-1993 to 14,838 in 2014-2015, an increase of 5,480 (59%) in the last 23 years. The peak year in which the SBCCD generated the most credit FTES was in 2008-2009 during the Great Recession. The SBCCD credit FTES in 2008-2009 was 16,074.

Table 8: Credit FTES by Academic Year and College from 1992-1993 to 2014-2015.

Academic Year	Crafton	Valley	District
1992-1993	2,911.37	6,446.30	9,357.66
1993-1994	3,197.47	6,730.29	9,927.76
1994-1995	3,187.43	7,490.10	10,677.53
1995-1996	3,152.59	7,219.81	10,372.40
1996-1997	3,219.28	7,347.19	10,566.47
1997-1998	3,260.21	7,799.54	11,059.75
1998-1999	3,340.93	8,014.98	11,355.91
1999-2000	3,714.95	8,882.91	12,597.87
2000-2001	3,842.08	8,842.95	12,685.02
2001-2002	3,838.72	9,847.46	13,686.18
2002-2003	3,926.79	10,151.61	14,078.40
2003-2004	3,932.72	8,382.67	12,315.39
2004-2005	3,801.47	8,987.04	12,788.51
2005-2006	3,797.82	9,344.46	13,142.28
2006-2007	4,033.00	8,957.58	12,990.59
2007-2008	4,281.38	10,090.62	14,372.00
2008-2009	4,824.24	11,249.42	16,073.66
2009-2010	4,286.80	10,237.59	14,524.38
2010-2011	4,601.62	10,314.96	14,916.58
2011-2012	4,032.97	9,246.89	13,279.86
2012-2013	3,918.76	9,412.13	13,330.89
2013-2014	4,265.02	9,813.65	14,078.68
2014-2015	4,618.67	10,219.55	14,838.22

The non-credit FTES is illustrated in Table 9 and shows that the SBCCD first generated non-credit FTES in 2004-2005 at Crafton. The non-credit FTES has ranged from 0 to 42 from 2004-2005 to 2014-2015 District wide. The highest amount of non-credit FTES at Crafton was 42 and the highest at Valley was 5. The non-credit FTES generated at Crafton was in LRC-900, which is supervised tutoring. In addition, the non-credit FTES generated at Valley was in ESL, ACAD-600, and ORIENT-600. The instruction method for ACAD-600 and ORIENT-600 is tutoring.

Table 9: Non-Credit FTES by Academic Year and College from 1992-1993 to 2014-2015.

Academic Year	Crafton	Valley	District
1992-1993	0.00	0.00	0.00
1993-1994	0.00	0.00	0.00
1994-1995	0.00	0.00	0.00
1995-1996	0.00	0.00	0.00
1996-1997	0.00	0.00	0.00
1997-1998	0.00	0.00	0.00
1998-1999	0.00	0.00	0.00
1999-2000	0.00	0.00	0.00
2000-2001	0.00	0.00	0.00
2001-2002	0.00	0.00	0.00
2002-2003	0.00	0.00	0.00
2003-2004	0.00	0.00	0.00
2004-2005	21.66	0.00	21.66
2005-2006	5.22	0.00	5.22
2006-2007	16.19	4.01	20.19
2007-2008	6.29	2.09	8.38
2008-2009	0.00	0.00	0.00
2009-2010	0.07	0.00	0.07
2010-2011	0.00	3.26	3.26
2011-2012	0.00	3.09	3.09
2012-2013	41.72	0.00	41.72
2013-2014	0.76	3.14	3.90
2014-2015	34.40	4.94	39.35

Enrollment & the Economy

TFTES by the California GDP in Real 2009 Dollars from 1992 to 2014 is one of the enrollment management relationships that is often referred to is the relationship between the economy and community college enrollment. Specifically, as the economy struggles, enrollment increases in the community colleges. Conversely, as the economy improves, it is often more difficult to grow because the demand decreases. Figure 1 illustrates that during the major recessions in California, enrollment dramatically increased, and that as the recessions ended enrollments dramatically declined. Accordingly, when enrollment demand is high, resources are harder to obtain to support growth, and when enrollment demand is low, resources are more available, but it is more difficult to grow.

Figure 1: SBCCD TFTES by Year and Major Recession Years.
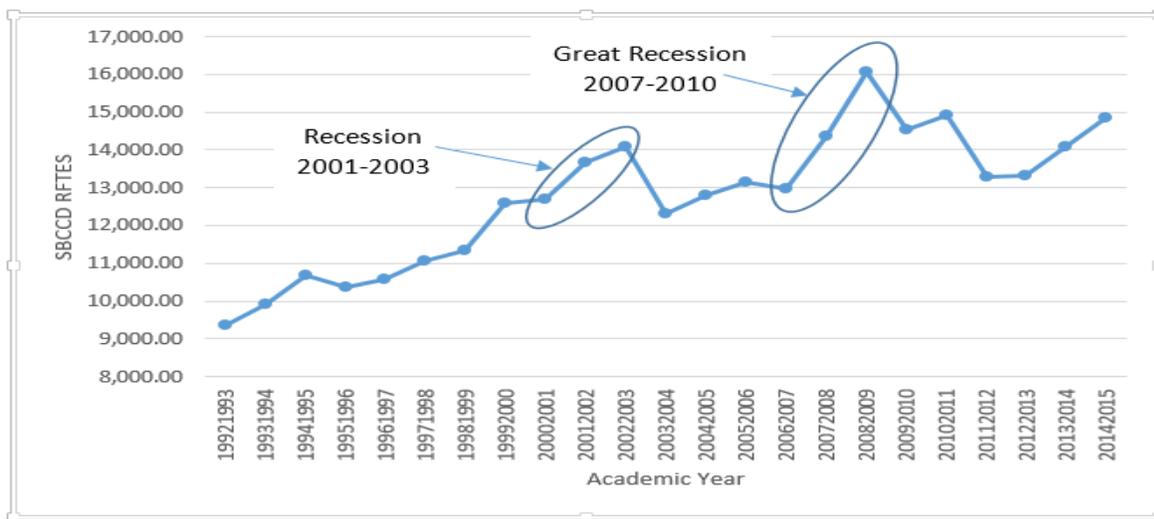
APPENDICES

Formal Recommendation to DBC

SAN BERNARDINO
COMMUNITY
COLLEGE
DISTRICT

DISTRICT ENROLLMENT MANAGEMENT COMMITTEE
(DEMC)
Recommendation 2016-01, Revised

Date: March 21, 2016

To: Chancellor's Cabinet, District Budget Committee, & Dr. Lisa Norman, Vice Chancellor of Human Resources

From: Jose Torres, District Enrollment Management Committee Chair

Subject: DEMC Recommendation 2016-01, **Revised** – FTES Projections for 2016-17

As tasked by provision 2 of DEMC Recommendation #2016-01, FTES projections are to be "monitored closely and revised if necessary". As fiscal stewards of the district, Business & Fiscal Services staff, along with the college VPs of Administrative Services, have initiated necessary changes based on the emerging trend toward less than expected growth through 2015-16.

The projections are offered with the following provisions:

1. They are the revised basis for development of the Fall 2016 schedules and marketing plans.
2. They will be monitored closely and revised if necessary.
3. They should inform the DBC in the development of the 2016-17 Resource Allocation Model as indicated on the attached Exhibit A.
4. They should figure prominently in the development of the district's staffing plan.

	From State Growth	Actual	Funded	Additional Growth	Overcap	Total Funded	Unfunded	Notes
San Bernardino Valley College								
15-16	3.83%	10,504	10,504	0.00%	0	10,504	0	Based on latest FTES Projections as of 03/07/16
16-17	2.00%	10,714	10,714	0.00%	0	10,714	0	SBVC to grow 2% as stated in the State budget
Crafton Hills College								
15-16	2.37%	4,709	4,709	0.00%	0	4,709	0	Based on latest FTES Projections as of 03/07/16
16-17	2.00%	5,010	4,803	4.39%	155	4,958	52	CHC to grow to established 5,010 FTES goal
SBCCD Total								
15-16	7.60%	15,213	15,213	0.00%	0	15,213	0	
16-17	2.00%	15,724	15,517	1.00%	155	15,672	52	Unfunded FTES funded from District Reserves

These changes were reviewed and ratified by the DEMC at its next meeting.

Attachments
- Exhibit A: FTES Projections to Inform RAM Guidelines for 2016-17
- Exhibit B: Enrollment Management FTES Projections - By College, V9

SAN BERNARDINO
COMMUNITY
COLLEGE
DISTRICT
sbccd

DISTRICT ENROLLMENT MANAGEMENT COMMITTEE (DEMC)
Recommendation 2016-01, Revised – Exhibit A

FTES Projections to Inform
Resource Allocation Model (RAM) Guidelines for 2016-17

Revenues shall be divided between San Bernardino Valley College and Crafton Hills College, in accordance with the following principles. These guidelines accord best with the desired objectives of transparency, fairness, and ease of understanding; and have the flexibility to adjust to changing circumstances, without the need for extensive debate and readjustment every fiscal year.

1. The SB361 State Base Allocation revenue for each college shall be passed directly on to that college.

2. The district's non-credit FTES allocation revenue shall be passed directly to the college that produced the non-credit FTES.

3. The district's state credit FTES allocation revenue shall be divided between the two colleges as follows:

Valley	**Crafton Hills**
a. 10,714 total projected funded FTES	a. 4,803 total projected funded FTES
b. Valley will carry any excess over 10,714 as Unfunded FTES	b. All district unfunded FTES will be carried by Crafton (207 projected unfunded FTES)
c. 69.05% of district total funded FTES of 15,517	c. 30.95% of district total funded FTES of 15,517

4. Overcap funding for credit FTES (Overcap is additional FTES the district could recapture if other districts do not grow enough during the year. It is usually known at recalculation [Recalc] around February of each year.)

Valley	**Crafton Hills**
No additional overcap since Valley will be fully funded for the credit FTES	Overcap will be absorbed by Crafton as it carries all unfunded FTES (projected overcap of 155 FTES)

5. Other eligible revenues received by the district shall be divided between the two colleges in accordance with the relative FTES numbers achieved by the colleges as in item 3. above.

6. Site-specific revenues will remain with the college concerned.

7. District growth levels/targets may be recommended by District Budget Committee and approved/ modified by Chancellor's Cabinet.

8. Districtwide assessments shall be divided between the two colleges based on FY 2016-17 projected <u>actual</u> FTES (not funded FTES).

Valley	**Crafton Hills**
10,714 actual FTES	5,010 actual FTES
68.14% of district total of 15,724	31.86% district total of 15,724

San Bernardino Community College District

Enrollment Management FTES Projection - By College

FY 2016-17 V9

Goals:

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

San Bernardino Valley College

Fiscal Year	From 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%	10,117	10,117	0.17%	-	10,117	-	
15-16	3.83%	10,504	10,504	0.00%	-	10,504	-	Based on latest FTES Projections as of 03/07/16
16-17	2.00%	10,714	10,714	0.00%	-	10,714	-	SBVC would like to grow 2% as stated in the State budget
17-18	2.00%	11,035	10,928	1.00%	107	11,035	-	Additional growth is split to both colleges as equal percentages
18-19	2.00%	11,366	11,256	1.00%	109	11,365	1	Additional growth is split to both colleges as equal percentages
19-20	2.00%	11,707	11,592	1.00%	113	11,705	2	Additional growth is split to both colleges as equal percentages
20-21	2.00%	12,058	11,939	1.00%	116	12,055	3	Additional growth is split to both colleges as equal percentages

Crafton Hills College

Fiscal Year	From 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%	4,600	3,728	0.24%	594	4,322	278	
15-16	2.37%	4,709	4,709	0.00%	-	4,709	-	Based on latest FTES Projections as of 03/07/16
16-17	2.00%	5,010	4,803	4.39%	155	4,958	52	CHC would like to grow in order to reach the established 5,010 FTES
17-18	2.00%	5,160	5,057	1.00%	48	5,105	55	Additional growth is split to both colleges as equal percentages
18-19	2.00%	5,315	5,207	1.00%	51	5,258	57	Additional growth is split to both colleges as equal percentages
19-20	2.00%	5,474	5,363	1.00%	52	5,415	59	Additional growth is split to both colleges as equal percentages
20-21	2.00%	5,638	5,523	1.00%	54	5,577	61	Additional growth is split to both colleges as equal percentages

San Bernardino Community College District

Fiscal Year	From 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%	14,717	13,845	4.37%	594	14,439	278	
15-16	7.60%	15,213	15,213	0.00%	-	15,213	-	Unfunded FTES funded from District Reserves
16-17	2.00%	15,724	15,517	1.00%	155	15,672	52	
17-18	2.00%	16,195	15,985	1.00%	155	16,140	55	
18-19	2.00%	16,681	16,463	1.00%	160	16,623	58	
19-20	2.00%	17,181	16,955	1.00%	165	17,120	61	
20-21	2.00%	17,696	17,462	1.00%	170	17,632	64	

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

Date: March 21, 2016

To: Chancellor's Cabinet, District Budget Committee, & Dr. Lisa Norman, Vice Chancellor of Human Resources

From: Jose Torres, District Enrollment Management Committee Chair

Subject: **DEMC Recommendation 2016-02 – Concerns Regarding FTES Growth**

At its March 21, 2016 meeting the District Enrollment Management Committee voted to forward the following formal recommendations in relation to DEMC Recommendation 2016-01.

5. Targeted FTES growth at both colleges should be contingent upon a budget increase to support that growth.

6. The District needs to identify possible funds to assist with the outreach marketing efforts no later than spring to help reach the projected growth for the following year.

Glossary

ACCJC – Accrediting Commission for Community and Junior Colleges, Western Association of Schools and Colleges: Commission that accredits community colleges and other associate degree granting institutions in the Western region of the U.S.-authorized to operate by the U.S. Department of Education through the Higher Education Opportunity Act of 2008.

Allocation: Division or distribution of resources according to a predetermined plan.

Apportionment: Allocation of state or federal aid, district taxes, or other moneys to community college districts or other governmental units.

Board of Trustees: The body of elected officials that governs the San Bernardino Community College District.

BOG: Board of Governors.

Budget: A financial plan of operation for a given period consisting of an estimate of proposed expenditures and revenues.

CCCCO: California Community Colleges Chancellor's Office.

COLA: Cost-of-living-allowance.

DBC: District Budget Committee.

DEMC: District Enrollment Management Committee.

DEMP: District Enrollment Management Plan.

FON – Full-Time Equivalent Faculty Obligation Number: The number of full-time faculty positions that are required to be maintained within a district per Title 5 Section 51025. This section requires a community college district to increase the number of full-time faculty over the prior year in proportion to the amount of growth in funded credit FTES. The inverse applies when there are workload measure reductions.

FTES – Full-Time Equivalent Students: An FTES represents 525 class (contact) hours of student instruction/activity in credit and noncredit courses. FTES is one of the workload measures used in the computation of state aid for California Community Colleges.

Fund Balance: The difference between fund assets and fund liabilities of governmental and similar trust funds; used to describe the net assets, or available resources, of funds.

General Fund: The fund used to account for the ordinary operations of the district. It is available for any legally authorized purpose not specified for payment by other funds.

Overcap – Additional FTES that SBCCD could recapture if other districts do not grow enough during the year.

RAM – Resource Allocation Model: The overall process by which funds are allocated to the campuses and district office operations in order to meet District goals and objectives.

Reserve: An amount set aside to provide for estimated future expenditures or losses, for working capital, or for other specified purposes.

Resources: All assets owned including land, buildings, cash, estimated income not realized, and, in certain funds, bonds authorized but unissued.

Student Services: Student services include those activities which provide assistance to students in the areas of financial aid, admissions and records, health, placement testing, counseling and student activities.

Unfunded FTES: The Full-time Equivalent Students (FTES) that the District serves above the number of funded FTES provided by the State Chancellor's Office. In other words, the State funds a maximum number of FTES for each District; if the District serves more FTES than the State funds, the District has Unfunded FTES.

Unrestricted General Fund: Used to account for resources available for general District operations and support for educational programs.