

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

March 7, 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	31.00	115.00	Number updated by Business Services on a weekly basis based latest reports
Summer 15	664.00	72.00	736.00	Number updated by Business Services on a weekly basis based latest reports
Fall 15	4,552.00	2,109.00	6,661.00	Number updated by Business Services on a weekly basis based latest reports
Spring 16	4,268.00	1,952.43	6,220.43	EIS Daily Snapshot as of 03/07/2016
Summer 16	585.00	363.00	948.00	Summer 16 Goals
<b>Total Actual &amp; Projected FTES</b>	<b>10,190.00</b>	<b>4,527.43</b>	<b>14,717.43</b>	
<b>Additional Adjustments by Colleges</b>				
Multi-Year FTES - Fall 14			-	
Multi-Year FTES - Spring 15			-	
Summer 15	15.49	7.81	23.30	SBVC (AB540) / CHC (AB 540)
Fall 15	95.72	74.62	170.34	SBVC (AB540) / CHC (AB 540 & tutoring)
Spring 16	96.97	98.95	195.92	SBVC (AB540) / CHC (2nd 9th week courses, AB 540 & tutoring)
Summer 16	105.82		105.82	SBVC (to reach the 10,504 goal)
<b>Total Adjustments</b>	<b>314.00</b>	<b>181.38</b>	<b>495.38</b>	
<b>Total Actual &amp; Projected FTES</b>	<b>10,504.00</b>	<b>4,708.81</b>	<b>15,212.81</b>	
<b>Projected Over/(Under) Goal - YTD</b>	<b>-</b>	<b>(155.19)</b>	<b>(155.19)</b>	

**Maximum State Funding for SBCCD**

State's Constrained Growth Cap (7.60%)			15,536.59
State Maximum FTES Allocation	10,588.30	4,948.30	
Projected FTES Left on the Table	(84.30)	(239.49)	(323.78)
Rate per FTES	\$ 4,723.60	\$ 4,723.60	4,723.60
<b>Projected Dollars Left on the Table</b>	<b>\$ (398,186)</b>	<b>\$ (1,131,241)</b>	<b>\$ (1,529,427)</b>

Exhibit C - P1 Report  
 Allocation based on goals plus additional growth split equally (Valley to be fully funded and Crafton to receive additional FTES up to the State maximum)  
 "Total Actual & Projected FTES" less "State Maximum FTES Allocation"

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

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 Committee

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