Everything You Need To Know About FTES and Apportionment

Continuing Education Enrollment Management Workshop May 21, 2018



What is FTES?

- Full-time Equivalent Student
- One FTES equals 525 student contact hours in a semester/term



Continuing Education Student Example

The following examples are both equivalent to one FTES:

- One student who completes 525 hours in one semester
- Five students who complete a cumulative total of 525 hours in a semester

Apportionment Report (CCFS 320)

- The report the District submits to generate state apportionment funding
 - Apportionment funding is based upon student contact hours
- Report is comprised of various sections and pages
- Submitted three times each year
 - January 15—First Period (July 1-December 31)
 - April 20—Second Period (July 1-April 15)
 - July 15—Annual (July 1-June 30)
 - November 1—Recal (Revisions to the annual)

Apportionment Report (continued)

- Data reported on the 320 results in apportionment calculations for the district
 - Apportionment = Funding
- District calculations of student contact hours are audited each year
 - Includes compliance with various Title 5 requirements
 - Open enrollment requirements

Sample 320 Report

- Report is basically constructed the same for each period
 - Few exceptions
- Reporting is done online
 - Once complete is *certified*
- A paper report is generated from the online input for approval by the Chancellor/Superintendent; submitted to State Chancellor's office

California Community Colleges 2016-2017 APPORTIONMENT ATTENDANCE REPORT Period: P1 District: San Diego

PART I. FULL-TIME EQUIVALENT STUDENTS

		State Residents (and Nonresidents Attending Noncredit Courses)		
		Attendance FTES	Factored FTES	
Summer Intersession (Summer 2016 Only)				
1. Noncredit (Parts IV.A.1 + VII.A.3)		960.80	960.80	
2. Credit (Parts III.A.1 + VI.A.1)		458.48	458.48	
Summer Intersession Courses (Summer 2017 Prior to July 1, 2017	7)			
1. Noncredit (Parts IV.B.1 + VII.B.3)		0.00	0.00	
2. Credit (Parts III.B.1 + VI.B.2 + VI.B.1)		3,593.40	3,593.40	
Primary Terms (Exclusive of Summer Intersession)				
1. Census Procedure Courses				
(a) Weekly Census Contact Hours (Part II)		22,526.01	22,526.01	
(b) Daily Census Contact Hours (Part III)		2,938.43	2,938.43	
2. Actual Hours of Attendance Procedure Courses				
(a) Noncredit (Part IV.C)		7,264.56	7,472.32	
(b) Credit (Part IV.D)		902.25	928.06	
3. Alternative Attendance Accounting Procedure Courses				
a) Weekly Census Procedure Courses (Part V)(Credit)		3,700.92	3,700.92	
b) Daily Census Procedure Courses (Part V)(Credit)		1,555.90	1,555.90	
c) Noncredit Independent Study/Distance Education Courses (Part VII.	.C)	106.92	106.92	
Total FTES				
Fotal Credit FTES		35,675.39	35,701.20	
otal Noncredit FTES		8,332.28	8,540.04	
Total FTES		44,007.67	44,241.24	
Supplemental Information	FTES	1		
nservice Training Courses	1,373.85			
asic Skills Courses and Immigrant Education (Noncredit)	4,522.08			
asic Skills Courses and Immigrant Education (Credit)	3,048.86			

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Report Composition

- What information goes into the 320?
 - Contact hours by term and summer (July/August of previous summer, and June of current summer)
 - Credit
 - Non-credit including Continuing Education
 - Non-credit FTES for Continuing Education is reported within each college
 - No separate institution for Continuing Education
 - Basic Skills hours (supplemental information)
 - In-service (supplemental information)
 - District composite also includes
 - Special Admission PE FTES (2nd period and annual only)
 - Approved Center FTES (annual only)
 - Career Development and College Preparation (CDCP) non-credit FTES
 - AB 540 headcount (2nd period and annual only)
 - Non-resident FTES
 - Not appointment-based
 - Districts retain non-resident fees

Factored FTES (F-factor)

- Districts with an approved flexible calendar are funded up to 15 days in an academic year for each instructor's classroom instructional obligation
 - SDCCD has five funded flex days
- Purpose is to provide the same level of FTES that would have been generated if not on a flexible calendar
 - Maximum Calendar length for funding = 35 weeks
 - District has two 16-week semesters plus five flex days = 33 weeks
 - 16.5 term length multiplier
- Total hours that faculty are *released* from classroom teaching for courses that are affected by shortened calendar is reported on the 320 Report
 - Result is the *F-factor*
- *F-factor* may be applied to:
 - Daily census
 - Positive attendance
 - Independent student
 - Non-credit courses

Allocation of Apportionment

- Principal Apportionment Report
 - Derived from data on the 320 Report
- Four reporting periods
 - Advance (late July) projects for the upcoming year
 - P1 (February) based upon first period 320
 - P2 (June) based upon second period 320
 - Recal (February of following year) final funding (for previous year)
- Generates revenue payments to districts

CALIFORNIA COMMUNITY COLLEGES 2016-17 ADVANCE PRINCIPAL APPORTIONMENT SAN DIEGO COMMUNITY COLLEGE DISTRICT

December Revision EXHIBIT C

	Workload measures:	Base Funding	Marginal Funding	Base FTES	Growth FTES	Restored FTES	Stability FTES	Total Funded FTES	Unfunded FTES	Actual FTES	
	Credit FTES	5.004.253394	5,004,253384	35,014,890	685.514	0.000	0.000	35,700.404	0,000	35,700,404	
	Noncredit FTES	3,009,198394	3,009,198394	2,132.340	41.747	0.000	0,000	2,174.087	0,000	2,174.087	
►	CDCP FTES	5,004.253384	5,004,253384	6,204.790	121.476	0,000	0.000	6,326.256	0.000	0,320.200	
	Total FTES:			43,352,020	848,737	0,000	0.000	44,200.757	0.000	44,200.757	

I Base Revenues +/- Restore or Decline			V Other Revenue Adjustments		
A Basic Allocation		\$18,006,467	A Misc. Revenue Adjustments		\$0
B Revised Base FTES Revenue		\$212,690,357	B, Full-Time Faculty Hiring Adjustments C, Base Increase FON		\$-59,516 \$28,878
1 Credit Base Revenue	\$175,223,382		D. Base Increase Non-FON		\$2,950,128
2 Noncredil Base Revenue	\$6,416,634		Total Revenue Adjustments		\$2,919,490
3 Career Development College Prep	\$31,050,341		Total Revenue Adjustments		\$2,818,480
C Current Year Decline		\$0	VI Stability Adjustment		\$0
Total Base Revenue Less Decline		\$230,696,824	VII Total Computational Revenue (sum of II, III, IV, V, & VI)		\$237,780,322
il Inflation Adjustment					
A Statewide Inflation Adjustment	0%		VIII District Revenue Source		
B Inflation Adjustment	\$0				*** *** ***
		\$230.696.824	A1 Property Taxes		\$98,357,707 \$0
Current Year Base Revenue + Inflation Adjustment		\$230,096,824	A2 Less Property Taxes Excess B Student Enrollment Fees		\$13.005.283
			C1 State General Apportionment		\$86,224,272
III Basic Allocation & Restoration			C2. Full-Time Faculty Hiring		\$2,305,596
A Basic Allocation Adjustment		\$0	D Estimated EPA		\$34,439,420
B Basic Allocation Adjustment COLA		\$0	Available Revenue		\$234,332,278
C Stability Restoration		\$0	E Revenue Shortfall	0.9854990355	\$3,448,044
Total Basic Allocation & Restoration		\$0	Total Revenue Plus Shortfall		\$237,780,322
			IX Other Allowances and Total Appo	tionments	
IV Growth			A State General Apportionment		\$88,529,868
A Target Growth Rate	1,96%	\$4,164,008	B Stalewide Average Replacement Cost		\$71,096
B Funded Growth Rate	1,96%	\$4,164,008	Number of Faculty Not Hired		0.00
C Funded Credit Growth Revenue	\$3,430,487		Full-time Faculty Adjustment		\$0
D Funded Noncredit Growth Revenue	\$125.624		Net State General Apportionment		\$88,529,868
E Funded Noncredit CDCP Growth Revenue	\$607,897		X Unrestored Decline as of July 1st o	f Current Year	
			A 1st Year		\$0
Total Growth Revenue		\$4,164,008	B 2nd Year C 3rd Year		\$0
			C 3rd Year Total		\$0 \$0
			i otan		50

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Basic Allocation Calculation Before Current Year COLA College/Center Base Funding Rates (Current Year FTES Thresholds):

single college plane	ct Funding Rates: Total F	TES	Mult-Col	lege District Fundie	1g Rate: Total FTES			
> 20,000	> 10,000	<= 10,000	Rural		> 20,000 > 10,000		<= 10,000	
\$6,002,158	\$4,801,725	\$3,601,294	\$	1,145,692	\$4,801,725	\$4,201,509	\$3,601,294	
FTES:								Total Colleges
0 Revenue:	0	0		0	٥	2	1	3 Total Colleges Rev.
\$0	\$0	\$0		\$0	\$0	\$8,403,018	\$3,601,294	\$12,004,312
State Approved Cent	er: Funding Rates		Total State Approved	Centers	Total State Approved C Revenue	Centers		
0	\$1,200,431		0		\$0			
	\$1,200,431 viously Approved Center	: Funding Rates @ FTE			\$0			
		: Funding Rates @ FTES > 500		<= 100				
Grandfathered or Pre	viously Approved Center		S Levels	<= 100 \$150,054	Total	lously	Total	
Grandfathered or Pre > 1,000 \$1,200,431	viously Approved Center > 750	> 500 \$600,216	S Levels > 250 \$300,108				Total Basic Allocation Revenue	1
Grandfathered or Pre > 1,000 \$1,200,431	viously Approved Center > 750 \$900,323	> 500 \$600,216	S Levels > 250 \$300,108		Total Grandfathered or Previ		Basic Allocation	1
Grandfathered or Pre > 1,000 \$1,200,431 Number of Grandfath	viously Approved Center > 750 \$900,323 ared or Previously Appro	> 500 \$600,216 ved Centers: @ Total FI 0	S Levels > 250 \$300,108	\$150,054	Total Grandfathered or Previ Approved Centers	s for	Basic Allocation Revenue	1

TTES F 34,919,010 2,077,720 6,285,530 3 43,286,260 3 \$18,01 \$212,53 \$230,54 \$230,54 \$41,16	\$0 541,250	FTES 0.000 0.000 0.000 0.000 V Other Rever A Misc. Reven B. Full-Time Fa C. Base Increas D. Base Increas Total Revenue VII Total Compo- (sum of IL,II) VIII District Reven A1. Property Ti A2. Less Prope B. Student En C1. State Gene C2. Full-Time F D. Estimated E Available Revenue E Revenue Sh Total Revenue IX Other Allowe A. State General	se Non-FON e Adjustment Justment Justment Justment Justment enue Source ixes Inty Taxes Excess rollment Fees real Apportionment Southy Hiring EPA whue	0.9069261555	Unfunded FTES 0.000 0.000 0.000	Actual FTES 35,701.200 2,123,120 6,416.920 44,241.240 50 \$47,973 \$31,625 \$3,070,875 \$3,150,473 \$0 \$238,381,449 \$98,357,707 \$0 \$11,008,775 \$87,990,093 \$2,429,430 \$35,478,882 \$235,264,887 \$3,116,562		
2,077,720 6,285,530 43,286,260 \$18,01 \$212,53 \$230,54 \$230,54 \$230,54	45,400 127,390 954,980 010,301 530,949 50 541,250 541,250 50 50 50 50 50 50 50 50 50	0.000 0.000 0.000 V Other Rover A Misc, Reven B, Full-Time Fo C, Base Increas Total Revenue VII Total Compo (sum of IL) VIII District Revenue A1, Property Tr A2, Less Prope B, Student En C1, State Gene C2, Full-Time F D, Estimated B Available Rev E Revenue Sh Total Revenue IX Other Allower A, State General	0.000 0.000 0.000 nue Adjustments sculty Hring Adjus se FON e Adjustment utational Revenue UN.V.R. VI) enue Source ixee stry Taxes Eaces wollmant Fees rati Apportionment Faculty Hring EPA enue autifall ue Plus shortfall	2,123,120 6,416,920 44,241,240 trments	0.000	2,123,120 6,416,920 44,241,240 44,241,240 547,973 \$31,625 53,070,875 \$3,150,473 \$0 \$238,381,449 \$98,357,707 \$0 \$11,008,775 \$87,990,093 \$2,429,490 \$35,478,882 \$235,264,887 \$3,116,562		
2,077,720 6,285,530 43,286,260 \$18,01 \$212,53 \$230,54 \$230,54 \$230,54	127.390 954.990 010,301 530,949 50 541,250 541,250 541,250 50 50 50 50 50 50	0.000 0.000 V Other Rover A Misc. Reven B. Full-Time Fo C. Base Increas Total Revenue VII Total Revenue VII Total Compo (sum of IL) VIII District Reven A1. Property Tr A2. Less Prope B. Student En C1. State Gene C2. Full-Time F D. Estimated B Available Rev E Revenue Sh Total Revenue IX Other Allower A. State General	0.000 0.000 0.000 nue Adjustments sculty Hring Adjus se FON e Adjustment utational Revenue UN.V.R. VI) enue Source ixee stry Taxes Eaces wollmant Fees rati Apportionment Faculty Hring EPA enue autifall ue Plus shortfall	2,123,120 6,416,920 44,241,240 trments	0,000	2,123,120 6,416,920 44,241,240 44,241,240 547,973 \$31,625 53,070,875 \$3,150,473 \$0 \$238,381,449 \$98,357,707 \$0 \$11,008,775 \$87,990,093 \$2,429,490 \$35,478,882 \$235,264,887 \$3,116,562		
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\$212,53 \$230,54 \$230,54 \$41,16	\$0 \$0 541,250 \$41,250 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	 B. Full-Time Fol C. Base Increase D. Base Increase Total Revenue VI Stability Adji VII Total Compu- (sum of B, B) VIII District Revenue A1. Property Tr. A2. Less Prope B. Student En C1. State Gene C2. Full-Time F D. Estimated F Available Revenue E. Revenue Sh Total Revenue IX. Other Allower A. State General A. State General 	aculty Hiring Adjus se FON se Non-FON e Adjustments lustment atational Revenue tatational Revenue ixes rrty Taxes Excess rollment Fees real Apportionment Faculty Hiring EPA enue hortfall ue Plus shortfall	0.9069261555		\$47,973 \$31,625 \$3,070,875 \$3,150,473 \$0 \$238,381,449 \$98,357,707 \$0 \$211,008,775 \$87,900,093 \$124,429,430 \$35,478,882 \$235,264,887 \$3,116,562		
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\$230,54 \$230,54 \$41,16	\$0 541,250 541,250 50 50 50 50 50 50	D. Base Increas Total Revenue VI Stability Adji VII Total Compu- (sum of II,III, VIII District Reven A1. Property Tr A2. Less Prope B. Student En C1. State Gene C2. Full-Time F D. Estimated B Available Reven E Revenue Sh Total Revenue IX Other Allowe A State General	se Non-FON e Adjustments lustment utational Revenue (IV,VV) enue Source ixes erty Taxes Excess irollment Fees eral Apportionment Faculty Hiring EPA enue erate lust fall ue Plus shortfall	0.9869261555		\$3,070,875 \$3,150,473 \$0 \$238,381,449 \$98,357,707 \$0 \$11,008,775 \$87,990,093 \$2,429,450 \$35,478,882 \$235,264,887 \$3,116,562		
\$230,54	541,250 541,250 50 50 50 50 50 50 50 50 50	Total Revenue VI Stability Adji VII Total Compu- (sum of II,III, VIII District Reve Al. Property Ti A2. Less Prope B. Student En C1. State Gene C2. Full-Time F D. Estimated B Available Reve E Revenue Sh Total Revenue A. State General	e Adjustments lustment utational Revenue (UV.V.k.VI) enue Source ixees ixees inty Taxes Eacess irollment Fees iral Apportionment Feaculty Hiring EPA enue enue enue enue enue	0.9869261555		\$3,150,473 50 5238,381,449 \$98,357,707 \$0 \$11,008,775 \$47,990,093 \$2,429,490 \$35,478,882 \$235,264,887 \$3,116,562		
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\$230,54	541,250 541,250 50 50 50 50 50 50 50 50 50	VII Total Compu- (sum of II,III) VIII District Rew AL Property Ti A2. Less Prope B. Student En C1. State Gene C2. Full-Time F D. Estimated F Available Rew E Revenue Sh Total Revenue X Other Allowa A State General	utational Revenue (IV,V,& VI) enue Source ixees irty Toxes Eacess wollment Fees rrai Apportionment aculty Hiring EPA enue enue ePus shortfall ue Plus shortfall	0.9869261555		\$238,381,449 \$98,357,707 \$0 \$11,008,775 \$87,990,093 \$2,429,430 \$35,478,882 \$235,264,887 \$3,116,562		
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\$4.16	\$0 \$0 \$0 \$0	Al. Property Ti A2. Less Prope B. Student En C1. State Gene C2. Full-Time F D. Estimate Rev E. Revenue Sh Tetal Revenue X. Other Allowa A. State General	ines inty Taxes Excess wollment Facs inal Apportionment Faculty Hiring EPA enue iontfall ue Plus shortfall	0.9869261555		\$0 \$11,008,775 \$87,990,093 \$2,429,430 \$35,478,882 \$235,264,887 \$3,116,562		
\$4.16	\$0 \$0 \$0 \$0	A2. Less Prope B. Student En C1. State Gene C2. Full-Time F D. Estimatod B Available Rev E Revenue Sh Total Revenue IX Other Allowa A State General	erty Taxes Excess wollment Fees eral Apportionment Faculty Hiring EPA. enue eortfall ue Plus shortfall	0.9869261555		\$0 \$11,008,775 \$87,990,093 \$2,429,430 \$35,478,882 \$235,264,887 \$3,116,562		
\$4.16	\$0 \$0 \$0 \$0	B. Student En Cl. State Gene Cl. Full-Time F D. Estimated B Available Revo E. Revenue Sh Total Revenue IX Other Allowa A. State General	vollment Fees iral Apportionment Faculty Hiring EPA. enue iortfall ue Plus shortfall	0.9869261555		\$11,008,775 \$87,990,093 \$2,429,430 \$35,478,882 \$235,264,887 \$3,116,562		
\$4.16	\$0 \$0 \$0 \$0	C1. State Gene C2. Full-Time F D. Estimated E Available Row E Revenue Sh Total Revenue IX Other Allowa A State General	eral Apportionment faculty Hiring EPA enue contfall ue Plus shortfall	0.9869261555		\$87,990,093 \$2,429,430 \$35,478,882 \$235,264,887 \$3,116,562		
	\$0 \$0 \$0	C2. Full-Time F D. Estimated B Available Rev E. Revenue Sh Total Revenue IX Other Allowa A. State General	Faculty Hiring EPA venue sortfall ve Plus shortfall	0.9869261555		\$2,429,430 \$35,478,882 \$235,264,887 \$3,116,562		
	\$0 \$0 \$0	D. Estimated E Available Rev E Revenue Sh Total Revenue IX Other Allowa A. State Genera	EPA venue sortfall ue Plus shortfall		-	\$35,478,882 \$235,264,887 \$3,116,562		
	\$0 \$0	Available Rev E Revenue Sh Total Revenue IX Other Allowa A State Genera	enue ortíali ve Plus shortfall			\$235,264,887 \$3,116,562		
	\$0 164,008	E Revenue Sh Total Revenu IX Other Allows A. State Genera	ortfall ue Plus shortfall			\$3,116,562		
	164,008	Total Revenu IX: Other Allowa A. State Genera	ue Plus shortfall		-	111-110-04		
		IX Other Allows A. State Genera						
		A. State Genera	ance and Total Ap			\$238,381,449		
\$4,68	189,726			portionments				
			al Apportionment			\$90,419,523		
			verage Replacement	nt Cost		\$0		
			oulty Not Hired			0.00		
		Full-time Facu	ulty Adjustment			\$0		
\$4,685	89,726	Net State Gene	eral Apportionmen	t		\$90,419,523		
		X Unrested De	cline as of July 1s	t of Current Year	r			
		A 1st Year				\$0		
		B. 2nd Year				\$0		
		C. 3rd Year				\$0		
		Total				\$0		
Basic Allocation Calculation Before Current Year COLA College/Center Base Funding Rates (Current Year FTES Thresholds) Single College District Funding Rates: Total FTES Mult-College District Funding Ratec Total FTES								
	>20000	>1000						
5,692	\$4,802,74	45 \$4,202,	,403 \$3,60	12,060				
						loges		
3	0	2	1					
					\$12,005,	866		
Total State Appro		aters Total A		wenue				
)		\$0					
0								
0								
	Total State App	0 \$0 Total State Approved Cen	Ø 2 \$0 \$8,404 Total State Approved Centers Total A	Ø 2 1 \$0 \$8,404,805 \$3,60 Total State Approved Centers Total Approved Center Re	0 2 1 \$0 \$8,404,805 \$3,602,060 Total State Approved Centers Total Approved Center Revenue	Total Coll Total Coll 0 2 1 3 Total Colleges S0 \$8,404,805 \$3,602,060 \$12,005, Total State Approved Centers Total Approved Center Revenue \$12,005, \$12,005,		

Number of Grandfathered or Previously Approved Centers Revenue

\$0

\$6,003,435

50

\$0

\$0

Total Grandfathered or Previously Approved Centers Rev.

\$6,003,435

	_		CALIFORM 2016-17 SECOM SAN DIEGO C	D PRINCI	PAL APPOR	RTIONMEN	r		EX	HIBIT C
Workload M	leasures	Base Funding	Marginal Funding	Base	Growth FTES	Restored FTES	Stability FTES	Total Funded FTES	Unfunded FTES	Actual FTES
Credit	t FTES	5,005.747445	5,005.747437	34,919.010	618,090	0.000	0.000	35,537,100	0.000	35,537.100
Noncre	dit FTES	3,010.096810	3,010.096810	2,077.720	1.380	0.000	0.000	2,079.100	0.000	2,079.100
CDCP	FTES	5,005.747437	5,005.747437	6,289.530	113.930	0.000	0.000	5,402,450	0.000	5,100,450
Total	FTES			43,286.260	733.400	0.000	0.000	44,019.660	0.000	44,019.660
I Base Reve	nues +/- Restor	re or Decline					venue Adjustme			
A. Basic Al	location				\$18.010.483		venue Adjustment			\$0
	Base FTES Reven	110			212,533,682		Faculty Hiring Ac	gustments		\$46,344
	Base Revenue		\$174,795,7			C. Base Incr				\$31,768
	viit Base Revenue		\$6,254.1				ease Non-PON			\$3,073,337
	Development Co	-	\$31,483,7				nue Adjustments			\$3,151,449
		неде інтер	\$31,463,7	23	60	VI Stability A				\$0
	Year Decline Revenue Less D	ecline -		\$	\$0 230,544,165		putational Reve ,III,IV,V,& VI)	nue		\$237,364,076
I Infiation /	Adjustment					VIII District R	evenue Source			
A. Statewid	e Inflation Adjust	ns ent	0	%		A1. Property	y Taxes			\$103,432,435
B. Inflation	Adjustment			\$0		A2. Less Pro	perty Taxes Exces	s		\$0
Current Ye	ar Base Revenue	+ Inflation Adjustme	nt	\$2	230,544,165	B. Student	Enrollment Fees			\$13,647,894
II Basic Alloc	ation & Restore	tion				C1, State Ge	eneral Apportion	treet		\$83,927,531
A. Basic Allo	cation Adjustme	nt			\$0	C2. Full-Tim	e Faculty Hiring			\$2,427,944
B. Basic Allo	cation Adjustme	nt COLA			\$0	D. Estimate	d EPA			\$33,928,272
C. Stability i	Restoration				\$0	Available R	evenue			\$237,364,076
Total Basic	Allocation & Re	storation			\$0	E Revenue	Shortfall	1.0000000000		\$0
V Growth						Total Revo	mue Plus shortfa	a		\$237,364,076
A. Target Gr	rowth Rate		1.96	%	\$4,164,008	IX Other Allo	wance and Total	Apportionments		
B. Funded G	irowth Rate		1.72	%	\$3,668,462	A. State Gen	eral Apportionme	ent		\$86,355,475
C. Funded C	redit Growth Rev	ervue	\$3,094,00	3			Average Replace			\$0
D. Funded N	loncredit Growth	Revenue	\$4,15	4		Number of	Faculty Not Hire	1		0,00
E. Funded N	oncredit CDCP G	rowth Rev.	\$570,30	5		Full-time F	aculty Adjustment	t .		50
Total Growt	h Revenue	-			\$3,668,462	Net State Ge	eneral Apportions	ient	-	\$86,355,475
						X Unrestore	d Decline as of J	uly 1st of Current Y	ear	
						A:1st Year				\$0
						B. 2nd Year				\$0
						C. 3rd Year				\$0
						Total			-	\$0
iingle Colleg	e District Fundir	ng Rates: Total FTES	College/Cent	er Base Fundi	ng Rates (Curr	e Current Year (rent Year FTES) Rate: Total FTI	(hresholds)			
20000	>10000	<=10000	Ru	aral	>20000	>10	000 <	=10000		
6,003,494	\$4,802,795	\$3,602,096	\$1	,145,692	\$4,802,75	5 \$4,2	02,446 \$	3,602,096		
TEs:									Total Coll	leges
)	0	0	0		0	2	1		3	
tevenue:			_						Total Colleges	
0	\$0	\$0	50		\$0	\$8,4	04,892 \$	3,602,095	\$12,006;	568
tate Approve	ed Center: Fund	ng Rates		Total State	Approved Cer	ters Tota	Approved Cente	r Revenue		
)	1	\$1,200,699			0		\$0			
rand/athered	or Previously Ap	proved Center: Funding	Rate @ FTES Levels							
1000	>750	>500	>250 <-	100						
	\$900,524	\$600,349	\$300,175 \$1	50,087						
1,200,699	\$900,524	\$000,045	and the second s							

Number of Grandfathered or Previously Approved Centers Revenue

\$0

\$0

\$0

\$6,003,495

\$0

Total Grandfathered or Previously Approved Centers Rev.

\$6,003,495

(12)

In a Nutshell...

- Student contact hours
 - → 320 Report
 - - → Funding
 - - → A Moving Target

SDCCD FTES Projection Model

Timeline for Fall Semester

Activity	Date	Notes
	Prior to beginning	
Receive new or revised targets	of academic year	
Begin Term Projections for Colleges	June	After class schedule is posted to the web
Begin Term Projections for CE	August	After class schedule is posted to the web
Switch College Projections to Actuals (Weekly)		Two weeks after first census
Switch College Projections to Actuals (Daily)		Ten weeks after opening day
Switch College Projections to Actuals (Positive Attendance)		The final week of January
Switch CE Projections to Actuals		The third week of February

Note: Timeline is similar for spring and summer semesters.

Contextual Review

- Review internal and external trends
 - Unemployment rates
 - Demographic shifts
 - Policy changes (e.g. high school agreements)
 - Fill rates
 - Section offerings

Key Components

- Review the registration period
 - Registration appointments compared to last year
 - Number of registration days
- Review new targets
 - Governor's budget plan
 - Established preceding each academic year
 - Updated throughout the year based upon enrollment trends
- Timing of the availability of the class schedule

Data Extraction

- Registration begins
 - Data extraction of enrollment and section data
 - Run yield model
 - FTES yields are calculated at the class section level
 - Review matching vs. non-matching sections
 - Apply average yields to non-matching sections

Weekly Tracking

- Review projections
 - Compare projections to prior semester/annual totals
 - Adjust accordingly
 - Compare projections to the previous week
 - Look for unexplained variances
 - Investigate further to explain discrepancies

 i.e.: Number of registration days

 Number of registration appointments
 - Projection adjusted throughout the semester

Enrollment Management is both an Art and a Science

What the Data Tells Us

Associate Degree Initiative Study (2014 – 2015)

- Coordinate scheduling cross disciplinary classes in high demand programs
- Increase evening course offerings in high demand programs
- Careful scheduling of classes for programs that contain requirements that are not offered every semester

Evening Classes Analysis

- There are two different population of evening students:
 - Evening only
 - Primarily day students who take a class in the evening
 - Demographics vary
 - Course taking patterns vary
- Students will enroll in an online section that is also offered during the day more than they will enroll in an evening section over a day section
- About the same percentage of enrollment/FTES in evening (16%) as online (18%)

Enrollment Analysis Report

- Between 2010-2011 and 2014-2015, the proportion of continuing students increased from 64% to 70%
- The percentage of evening only students declined from 18% in 2010-2011 to 12% in 2014-2015

Various Survey Comments

- Students surveys on a variety of topics indicate they want more classes in the evening
- Students report they can't get the class they need to complete their programs
- Students report they want more classes online

Counselor Perspective

Panel Discussion