

San Diego Community College District  
**2017/18 Outlook**  
**FTES Compared to Targets (Resident Only)**  
**As of October 14, 2017**

	Summer 2017		Fall 2017	Inter-session 2018	Spring 2018	Summer 2018			2017-18 Total	2017-18 Target	Difference	
	Summer 1 Claim in 2016/17	Summer 2 Claim in 2017/18				Summer 1 Claim in 2017/18	Summer 2 Claim in 2017/18	Summer 2 Claim in 2018/19*			Projected vs. 2017-18 Target	
<b>City/ECC</b>												
Credit	1,021.9	126.5	4,557.5	116.7	4,484.2	1,021.9	0.0	126.5	10,306.7	10,420.0		
Non-Credit	0.0	5.3	31.1	0.0	22.5	0.0	0.0	5.3	58.8	59.0		
<b>Total</b>	<b>1,021.9</b>	<b>131.8</b>	<b>4,588.6</b>	<b>116.7</b>	<b>4,506.6</b>	<b>1,021.9</b>	<b>0.0</b>	<b>131.8</b>	<b>10,365.6</b>	<b>10,479.0</b>	<b>-113.4</b>	<b>-1.1%</b>
<b>Mesa</b>												
Credit	1,431.3	187.2	6,672.5	293.7	6,526.3	1,431.3	0.0	187.2	15,110.9	15,244.0		
Non-Credit	0.0	0.0	0	0.0	0	0.0	0.0	0.0	0.0	0.0		
<b>Total</b>	<b>1,431.3</b>	<b>187.2</b>	<b>6,672.5</b>	<b>293.7</b>	<b>6,526.3</b>	<b>1,431.3</b>	<b>0.0</b>	<b>187.2</b>	<b>15,110.9</b>	<b>15,244.0</b>	<b>-133.1</b>	<b>-0.9%</b>
<b>Miramar</b>												
Credit	979.4	63.7	3,677.8	200.0	3,836.1	979.4	0.0	63.7	8,757.0	8,776.7		
Academy	0.0	0.0	128.9	0.0	251.2	0.0	0.0	0.0	380.1	545.8		
In-Service	317.2	75.2	103.2	5.8	322.8	317.2	0.0	75.2	824.2	663.2		
Non-Credit	0.0	0.7	9.0	0.0	6.8	0.0	0.0	0.7	16.5	18.5		
<b>Total</b>	<b>1,296.6</b>	<b>139.5</b>	<b>3,918.9</b>	<b>205.8</b>	<b>4,416.9</b>	<b>1,296.6</b>	<b>0.0</b>	<b>139.5</b>	<b>9,977.7</b>	<b>10,004.1</b>	<b>-26.4</b>	<b>-0.3%</b>
<b>College Total</b>	<b>3,749.7</b>	<b>458.5</b>	<b>15,179.9</b>	<b>616.2</b>	<b>15,449.8</b>	<b>3,749.8</b>	<b>0.0</b>	<b>458.5</b>	<b>35,454.2</b>	<b>35,727.1</b>	<b>-272.9</b>	<b>-0.8%</b>
<b>College Total w/ F-Factor</b>									<b>35,495.9</b>	<b>35,727.1</b>	<b>-231.3</b>	<b>-0.6%</b>
<b>Continuing Ed</b>												
Regular	106.3	192.73	724.6	0.0	743.3	106.3	0.0	192.7	1,766.9	1,813.9	-47.0	-2.6%
CDCP	376.8	673.24	2,625.5	0.0	2,662.2	376.8	0.0	673.2	6,337.7	6,686.1	-348.4	-5.2%
<b>Total</b>	<b>483.1</b>	<b>866.0</b>	<b>3,350.0</b>	<b>0.0</b>	<b>3,405.5</b>	<b>483.1</b>	<b>0.0</b>	<b>866.0</b>	<b>8,104.6</b>	<b>8,500.0</b>	<b>-395.4</b>	<b>-4.7%</b>
<b>Total w/ F-Factor</b>									<b>8,272.7</b>	<b>8,500.0</b>	<b>-227.3</b>	<b>-2.7%</b>
<b>Credit Total</b>	<b>3,749.7</b>	<b>452.6</b>	<b>15,139.9</b>	<b>616.2</b>	<b>15,420.6</b>	<b>3,749.8</b>	<b>0.0</b>	<b>452.6</b>	<b>35,378.9</b>	<b>35,649.6</b>	<b>-270.7</b>	<b>-0.8%</b>
<b>Non-Credit</b>												
Regular (w/ College NC)	106.3	198.7	764.6	0.0	772.5	106.3	0.0	198.7	1,842.2	1,891.4	-49.2	-2.6%
CDCP	376.8	673.2	2,625.5	0.0	2,662.2	376.8	0.0	673.2	6,337.7	6,686.1	-348.4	-5.2%
<b>Total</b>	<b>483.1</b>	<b>872.0</b>	<b>3,390.1</b>	<b>0.0</b>	<b>3,434.7</b>	<b>483.1</b>	<b>0.0</b>	<b>100.0</b>	<b>8,179.9</b>	<b>8,577.5</b>	<b>-397.6</b>	<b>-4.6%</b>
<b>District Total</b>	<b>4,232.9</b>	<b>1,324.5</b>	<b>18,529.9</b>	<b>616.2</b>	<b>18,855.3</b>	<b>4,232.9</b>	<b>0.0</b>	<b>1,324.5</b>	<b>43,558.8</b>	<b>44,227.1</b>	<b>-668.3</b>	<b>-1.5%</b>
<b>District Total w/ F-Factor</b>									<b>43,768.6</b>	<b>44,227.1</b>	<b>-458.5</b>	<b>-1.0%</b>

Source: SDCCD Information System

**Estimated Funded Cap 43,962.1 -193.5 -0.4%**  
**Base 43,521.7 246.9 0.6%**

- Credit Colleges - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 are projections based on Spring 2017 yields and fall sections. Intersession 2018 and Spring 2018 are targets. Summer 1 Claim in 2017/18, Summer 2 Claim in 2017/18, and Summer 2 Claim in 2018/19 are estimates.
- In-Service/Academy - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 are estimates based on Fall 2016 actuals. Intersession 2018 and Spring 2018 are targets.
- Continuing Education - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 are estimates based on Fall 2016 actuals. Intersession 2018 and Spring 2018 are targets. Summer 1 Claim in 2017/18, Summer 2 Claim in 2017/18, and Summer 2 Claim in 2018/19 are estimates.
- Summer 1 classes end on or before June 30; Summer 2 class census dates fall on or before June 30.

\*FTES must be claimed in 2018/19 due to end dates.

Targets are as of August 2017 Chancellor's Cabinet