

San Diego Community College District
2017/18 Outlook
FTES Compared to Targets (Resident Only)
 As of April 14, 2018

	Summer 2017		Fall 2017	Inter-session 2018	Spring 2018	Summer 2018			2017-18 Total	2017-18 Target	Difference Projected vs. 2017-18 Target	
	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*				
City/ECC												
Credit	1,021.9	126.5	4,525.2	183.7	4,409.1	1,117.9	0.0	126.5	10,362.4	10,589.0		
Non-Credit	0.0	5.3	23.3	0	22.5	0.0	0.0	5.3	51.1	60.0		
Total	1,021.9	131.8	4,548.5	183.7	4,431.6	1,117.9	0.0	131.8	10,413.5	10,649.0	-235.5	-2.2%
Mesa												
Credit	1,431.3	187.2	6,645.7	316.0	6,459.1	1,566.3	0.0	187.2	15,174.4	15,444.0		
Non-Credit	0.0	0.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	1,431.3	187.2	6,645.7	316.0	6,459.1	1,566.3	0.0	187.2	15,174.4	15,444.0	-269.6	-1.7%
Miramar												
Credit	979.4	63.7	3,686.5	238.1	3,703.1	1,148.4	0.0	63.7	8,839.8	8,776.7		
Academy	0.0	0.0	239.1	0.0	238.5	0.0	0.0	0.0	477.6	545.8		
In-Service	317.2	75.2	171.9	2.2	210.5	317.2	0.0	75.2	777.0	663.2		
Non-Credit	0.0	0.7	6.5	0.0	6.8	0.0	0.0	0.7	14.0	18.5		
Total	1,296.6	139.5	4,104.1	240.3	4,158.9	1,465.6	0.0	139.5	10,108.4	10,004.1	104.3	1.0%
College Total	3,749.7	458.5	15,298.3	740.1	15,049.6	4,149.8	0.0	458.5	35,696.3	36,097.1	-400.8	-1.1%
College Total w/ F-Factor									35,738.0	36,097.1	-359.2	-1.0%
Continuing Ed												
Regular	106.3	192.73	767.0	0.0	743.3	106.3	0.0	192.7	1,809.4	1,813.9	-4.5	-0.2%
CDCP	376.8	673.24	2,615.6	0.0	2,662.2	376.8	0.0	673.2	6,327.9	6,686.1	-358.2	-5.4%
Total	483.1	866.0	3,382.6	0.0	3,405.5	483.1	0.0	866.0	8,137.3	8,500.0	-362.7	-4.3%
Total w/ F-Factor									8,305.4	8,500.0	-194.7	-2.3%
Credit Total	3,749.7	452.6	15,268.4	740.1	15,020.3	4,149.8	0.0	452.6	35,631.2	36,018.7	-387.5	-1.1%
Non-Credit												
Regular (w/ College NC)	106.3	198.7	796.9	0.0	772.6	106.3	0.0	198.7	1,874.5	1,892.4	-17.9	-0.9%
CDCP	376.8	673.2	2,615.6	0.0	2,662.2	376.8	0.0	673.2	6,327.9	6,686.1	-358.2	-5.4%
Total	483.1	872.0	3,412.5	0.0	3,434.8	483.1	0.0	100.0	8,202.4	8,578.5	-376.1	-4.4%
District Total	4,232.9	1,324.5	18,680.9	740.1	18,455.1	4,632.9	0.0	1,324.5	43,833.6	44,597.1	-763.6	-1.7%
District Total w/ F-Factor									44,043.3	44,597.1	-553.8	-1.2%

Source: SDCCD Information System

Estimated Funded Cap 43,962.1 81.2 0.2%
Base 43,521.7 521.6 1.2%

1. Credit Colleges - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 and Intersession 2018 are actuals. Spring 2018 are a combination of projections and actuals. Summer 1 Claim in 2017/18 and Summer 2 Claim in 2018/19 are targets.
 2. In-Service/Academy - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 and Intersession 2018 are actuals. Spring 2018 are projections. Summer 1 Claim in 2017/18 and Summer 2 Claim in 2018/19 are targets.
 3. Continuing Education - Summer 1 Claim in 2016/17 and Summer 2 Claim in 2017/18 are actuals. Fall 2017 are actuals. Spring 2018 are targets. Summer 1 Claim in 2017/18, Summer 2 Claim in 2017/18 and Summer 2 Claim in 2018/19 are targets.
 4. Summer 1 classes end on or before June 30; Summer 2 class census dates fall on or before June 30.
 5. Intersession Augmentation - 159 FTES were added to Intersession 2018 targets as of November 14, 2017 (City: +58, Mesa: +56, Miramar: +45).
 6. Summer Augmentation - 400 FTES were added to Summer 2018 targets (City: +96, Mesa: +135, Miramar: +169). New targets were approved March 20, 2018 by Chancellor's Cabinet.
- *FTES must be claimed in 2018/19 due to end dates. Targets are as of August 2017 Chancellor's Cabinet