

Kern Community College District
Preliminary 2014-15 FTES Target

**April 2014
DRAFT, v4**

From a Funded Target to a Comprehensive, Enrollment Management Target

Rationale: When using only funded FTES as a target, FTES that are not eligible for apportionment funding - non-resident and apprenticeship FTES - are excluded. However, the various enrollment management reporting tools include all FTES. The creation of a comprehensive, enrollment management target which includes all FTES provides consistency, avoids confusion and misunderstanding, and fosters better alignment with the various types of enrollment reporting.

Target Conversion - Funded to Comprehensive	KCCD	Bakersfield College	Westec	Cerro Coso College	Porterville College
2013-14 Starting Base (based on 2012-13 2nd Principal Apptmt)	18,227.8	12,109.6	78.3	3,076.9	2,963.0
2013-14 Projected Growth and Realignment	428.4	406.9	46.7	-100.0	74.8
2013-14 KCCD Funded FTES Target	18,656.2	12,516.5	125.0	2,976.9	3,037.8
Reconcillation to final 12-13 Apportionment	323.7	260.5	0.0	0.0	63.2
Total 2013-14 Funded FTES	18,979.9	12,777.0	125.0	2,976.9	3,101.0
2013-14 Estimated Actual Resident FTES ¹	19,130.1	13,164.8	92.5	2,850.9	3,021.9
2013-14 Est. Actual FTES Compared to Funded FTES	150.1	387.8	-32.5	-126.1	-79.1
2014-15 Starting Base from 2013-14 Funded FTES	18,979.9	12,777.0	125.0	2,976.9	3,101.0
Anticipated Additional 2013-14 Year-End Growth Funds	0.0	0.0	0.0	0.0	0.0
2014-15 Realignment	0.0	0.0	0.0	0.0	0.0
2014-15 Projected Growth (3.0%) ²	569.4	491.9	0.0	0.0	77.5
2014-15 KCCD Funded FTES Target	19,549.3	13,268.9	125.0	2,976.9	3,178.6
Adjustments to Transform to Comprehensive Target³:					
Plus Non-Resident	209.4	116.8	0.5	61.7	30.4
Plus Apprenticeship	68.0	68.0			
Minus 320 Factored FTES	44.7	30.3		7.0	7.4
Total Adjustments	232.8	154.5	0.5	54.8	23.0
2014-15 Comprehensive, Enrollment Management Target	19,782.1	13,423.4	125.5	3,031.7	3,201.6
Prior Year Comparisons:					
2013-14 Comprehensive Target	18,878.5	12,648.6	125.0	3,033.0	3,071.9
2013-14 Actual FTES (as of 04-18-14)	19,383.2	13,333.2	93.0	2,907.2	3,049.7
2013-14 Difference between FTES Target and Actual	504.7	684.6	-32.0	-125.8	-22.2
2012-13 Comprehensive Target	19,053.6	12,618.1	78.3	3,282.9	3,074.2
2012-13 Actual FTES (as of 08-19-13)	18,563.7	12,472.3	109.5	2,941.4	3,040.5
2012-13 Difference between FTES Target and Actual	-489.9	-145.8	31.2	-341.5	-33.7

¹ 2013-14 FTES estimates were calculated on 4-18-14 after 2013-14 P2 processes were run.

² PC growth was set at 2.5% of their starting base; CC does not have growth; BC made up the balance (3.8% of their starting base).

³ Adjustments to create the comprehensive target are based on 2013-14 enrollment activity as of 4-10-14.