

Kern Community College District  
**Preliminary 2014-15 FTES Target**

**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.

<b>Target Conversion - Funded to Comprehensive</b>	<b>KCCD</b>	<b>Bakersfield College</b>	<b>Westec</b>	<b>Cerro Coso College</b>	<b>Porterville College</b>
2013-14 Starting Base (based on 2012-13 2nd Principal Apptmt June 2013)	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
Original 2013-14 KCCD Funded FTES Target	18,656.2	12,516.5	125.0	2,976.9	3,037.8
Subsequent 2012-13 Recalculation (Feb 2014)	18,499.3	12,322.3	78.3	3,079.8	3,018.9
Actual 2013-14 Growth & Realignment (based on 2013-14 1st Principal Apptmt March 2014)	480.6	440.1	46.7	-100.0	93.9
2013-14 Funded FTES (based on 2013-14 1st Principal Apptmt March 2014)	18,979.9	12,762.3	125.0	2,979.8	3,112.8
2013-14 Estimated Resident FTES Generated (as of April 2014 after P2 Processes)	19,130.1	13,164.8	92.5	2,850.9	3,021.9
2013-14 Estimated FTES Compared to Funded FTES	150.2	402.4	-32.5	-128.9	-90.9
<b>2014-15 Starting Base from 2013-14 Funded FTES</b>	<b>18,979.9</b>	<b>12,762.3</b>	<b>125.0</b>	<b>2,979.8</b>	<b>3,112.8</b>
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 (2.75%) <sup>1</sup>	521.9	444.1	0.0	0.0	77.8
<b>2014-15 KCCD Funded FTES Target</b>	<b>19,501.9</b>	<b>13,206.5</b>	<b>125.0</b>	<b>2,979.8</b>	<b>3,190.6</b>
<b>Adjustments to Transform to Comprehensive Target<sup>2</sup>:</b>					
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
<b>Total Adjustments</b>	<b>232.8</b>	<b>154.5</b>	<b>0.5</b>	<b>54.8</b>	<b>23.0</b>
<b>2014-15 Comprehensive, Enrollment Management Target</b>	<b>19,734.7</b>	<b>13,361.0</b>	<b>125.5</b>	<b>3,034.6</b>	<b>3,213.6</b>
<b>Prior Year Comparisons:</b>					
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

<sup>1</sup> PC growth was set at 2.5% of their starting base; CC does not have growth; BC made up the balance (roughly 3.5% of their starting base).

<sup>2</sup> Adjustments to create the comprehensive target are based on 2013-14 enrollment activity as of 4-10-14.