

## **DEMC FTES Update**

Since the implementation of the Student Centered Funding Formula (SCFF) in FY 2018-19, the District has been reliant on “hold harmless” funding from the state of approximately \$10 million annually. While a portion of the hold harmless dollars can be attributed to inequitable metrics within the supplemental and success portions of the SCFF, the vast majority of the shortfall is the result of significant loss in Full Time Equivalent Students (FTES), which makes up 70 percent of the funding formula.

Since FY 2017-18, in which the District rolled back or shifted summer FTES to maximize revenue, the District has fallen far short of both its funded FTES and budgeted FTES. Table 1 summarizes the FTES shortfalls the District has experienced in relation to its external funded level as well as its internal target.

| <b>CLPCCD - Recent FTES History</b> |                   |                   |                   |                        |
|-------------------------------------|-------------------|-------------------|-------------------|------------------------|
|                                     | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22 est.</b> |
| <b>Funded</b>                       | 18,839            | 18,839            | 18,839            | 18,839                 |
| <b>Target</b>                       | 17,649            | 17,649            | 17,649            | 16,489                 |
| <b>Actuals</b>                      | 17,045            | 16,988            | 15,500            | 14,100                 |
| <b>Actuals less Target</b>          | (604)             | (661)             | (2,149)           | (2,389)                |
| <b>Actuals less Funded</b>          | (1,794)           | (1,851)           | (3,339)           | (4,739)                |
| <b>Table 1</b>                      |                   |                   |                   |                        |

Additional historical FTES information by site is provided.

## Annually Generated FTES vs. FTES Goals (per College)

