

FTES Target 2002-2003

Estimate Apr 29, 2003 -- Allowable Growth Rate for 2002-03 Assumed at 3.745% Over, the 2002-03 First Principal Apportionment funded all FTES reported at P1: 11,425.38 for credit - 4.25% growth; 2,540.65 for non-credit - 0.61% growth; 13,966.03 - 3.57% overall growth. At P1 a .774839 deficit was applied to each district's growth cap (our allowable growth rate becoming 4.15%) rather than .7, the conservative deficit expected to be applied in July. For the purpose of this estimation, the conservative .7 deficit is being used.				
Category	Credit	Noncredit	Total	Comments
2001-02 Apportionment Data				
Funded Base FTES	10,291.73	2,398.99	12,690.72	
Growth	667.80	126.27	794.07	
Total Funded FTES	10,959.53	2,525.26	13,484.79	Figures based on the 2001-02 Final Recalculation (February 6, 2003)
Actual FTES	11,081.85	2,548.39	13,630.24	Final funded growth for 2001-02 6.49% for credit and 5.26% for cont ed
Unfunded FTES	122.32	23.13	145.45	
Funded Basic Skills	122.32	23.13	145.45	
Funded GAIN	.00	.00	.00	
Net Unfunded FTES	-	-	.00	
2001-2002 Apportionment Base	10,959.53	2,525.26	13,484.79	Figures based on the 2001-02 Final Recalculation (February 6, 2003)
Potential Growth FTES	410.43	94.57	505.01	3.745% Growth (70% of Initially Announced 5.35% Growth Cap)
SBCC Estimated Allowable Growth (based on 3.745% growth funded)	410.43	94.57	505.01	This is assumed as a conservative estimate although the 2002-03 First Principal funded all FTES reported at P1 - 4.65% growth for credit
2002-2003 Funded FTES				
Allowable Growth	11,369.96	2,619.83	13,989.80	
Funded Growth FTES	410.43	94.57	505.01	
	3.75%	3.75%	3.75%	
2002-2003 Basic Skills				
\$536,176 "Guarantee"	159.80	0.00	159.80	Fiscal Services Chancellor's Office
	1.46%	0.00%	1.19%	Chancellor's Office Statewide Budget Information Workshops 2002-03
				1.19%
2002-2003 Potential FTES Target				
Allowable Growth & Basic Skills	11,529.76	2,619.83	14,149.60	
	5.20%	3.75%	4.93%	
2002-2003 FTES				
Fall Estimate	11,563.33	2,548.00	14,111.33	
Report	11,425.48	2,540.65	13,966.13	
g Estimate	11,328.03	2,540.65	13,868.68	
Second Spring Estimate 3/12/2003	11,455.53	2,540.65	13,996.18	
P-2 Report	11,504.63	2,533.65	14,038.28	4.97% growth for credit, 0.33% growth for non-credit; 4.1% overall growth
Annual Report				expected 48.48 credit FTES funded from basic skills - approx \$164,832
Estimated FTES - Allowable	134.67	-86.18	48.48	Net 160 FTES Eligible For Basic Skills Funding
% Difference	1.18%	-3.29%	0.35%	
Estimated FTES - Target FTES	-25.13	-86.18	-111.32	Additional Potential For Basic Skills
% Difference	-0.22%	-3.38%	-0.79%	
Nonresident FTES				
Total Credit FTES	1,137.85			
	12,593.38			
Total 2002-2003 Expected Funded Growth FTES				
	545.10	8.39	553.49	NOTE: The credit apportionment base for 2001-02 increased from 10,946.97 in the simulated recalculation to 10,959.53 in the final recalculation.
	4.97%	0.33%	4.10%	The non-credit 2001-02 apportionment decreased from 2,535.58 to 2,525.26.

