

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:

-25.38 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
<b>2001-02 Apportionment Data</b>				
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	
<b>2001-2002 Apportionment Base</b>				
Potential Growth FTES	410.43	94.57	505.01	Figures based on the 2001-02 Final Recalculation (February 6 2003)
SBCC Estimated Allowable Growth (based on 3.745% growth funded)	410.43	94.57	505.01	3.745% Growth (70% of Initially Announced 5.35% Growth Cap)
				This is assumed as a conservative estimate although the 2002-03 First Principal funded all FTES reported at P1 - 4.65% growth for credit
<b>2002-2003 Funded FTES</b>				
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%	
<b>2002-2003 Basic Skills</b>				
\$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%
<b>2002-2003 Potential FTES Target</b>				
Allowable Growth & Basic Skills	11 529.76	2,619.83	14 149.60	
	5.20%	3.75%	4.93%	
<b>2002-2003 FTES</b>				
Fall Estimate	11 563.33	2 548.00	14 111.33	
Report	11 425.48	2 540.65	13 966.13	
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	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%	
<b>Nonresident FTES</b>				
Total Credit FTES	1 137.85			
	12 593.38			
<b>Total 2002-2003 Expected Funded Growth FTES</b>				
	545.10	8.39	553.49	NOTE: The credit apportionment base for 2001-02 increased from 10 946.97 in the
	4.97%	0.33%	4.10%	simulated recalculation to 10 959.53 in the final recalculation.
				The non-credit 2001-02 apportionment decreased from 2 535.58 to 2 525.26.

**SANTA BARBARA COMMUNITY COLLEGE DISTRICT  
 2003-04 Budget Reductions  
 CORE PROGRAMS**

**DRAFT**

	SBCCD 2002-03 P-1	Governor's Budget Proposal as of 01/10/03		State 2003-04 Funding	Essential CORE Budget	Available Funding			Backfill Need	
		Changed from 02-03 P-1				Funding 03/04	Carryover from 02/03	TOTAL		
<b>STATE CATEGORICAL FUNDS</b>										
044	CalWORKS	179,855	(19,478)	-10.83%	160,377	160,377	160,377	0	160,377	0
064	DSPS	872,911	(392,373)	-44.95%	480,538	752,246	480,538	104,749	585,287	166,959
078	EOPS	955,693	(429,584)	-44.95%	526,109	889,487	526,109	100,000	626,109	263,378
020	Financial Aid Admin	74,647	(299)	-0.40%	74,348	74,348	74,348		74,348	(0)
234	Instructional Equipment/library mat.	538,572	(156,724)	-29.10%	381,848	381,848	381,848	0	381,848	0
172	Matriculation-Credit	405,923	(82,240)	-20.26%	323,683	481,974	323,683	0	323,683	158,291
185	Matriculation-NonCredit	429,338	(86,984)	-20.26%	342,354	379,149	342,354	36,795	379,149	(0)
244	Telecomm & Tech	274,716	(29,752)	-10.83%	244,964	293,000	244,964	0	244,964	48,036
	<b>Total</b>	<b>3,731,655</b>	<b>(1,197,434)</b>	<b>-32.09%</b>	<b>2,534,221</b>	<b>3,412,429</b>	<b>2,534,221</b>	<b>241,544</b>	<b>2,775,765</b>	<b>636,664</b>
<b>OTHER CATEGORICAL FUNDS</b>										
051	Computers in Our Future (Cal Soap funding)	50,000	0		0	50,000	0	0	0	50,000
160	Kinko's Infant Center						Not yet available			
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>TOTAL</b>										
									<u><u>686,664</u></u>	