

2004-05 and 2005-06 Annual FTES Projections

Andreea Serban
Board of Trustees 5/12/2005

Att. 1

2004-05 P2 Apportionment Report

- For 2004-05, the P2 calculations (submitted on April 28, 2005) are very close to the numbers projected at P1 in mid January 2005:
 - 12,579.65 credit CA resident FTES and 2,170.70 continuing education FTES
 - 1,355 credit non-CA residents FTES
- At P1, credit was funded for **4.55% growth** compared to the 2003-04 apportionment base. Overall, the college was funded for a **2.36% growth** rate.
- We reported at P1 12,579.19 credit CA resident FTES. The FTES not funded from the general fund - 261.63 - were all funded from basic skills (\$799,705).
- However, the Chancellor's Office calculations at P1 overstated growth. In our case, 170 FTES (\$500,000) were funded twice. Thus, it is expected that after P2 calculations, our funded FTES will be 12,193 credit rather than 12,363. We will possibly get more basic skills funding.
- The implication for 2005-06 is that since the apportionment base is lower, we will have to produce 100 additional credit FTES compared to the actual 2004-05 FTES rather than 270. This means we will need to add 30 additional sections of 3 units and average enrollment of 35 rather than 79 additional sections. However, given the issues that the Chancellor's Office staff has encountered this year, we will need to see the actual P2 calculations which will be available sometime towards the end of June.