

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
2012-13 FTES TARGET COMPARISON TO ACTUAL**

4/5/2013 P2 Prelim-Report

SUMMER
NC
CR
SUMMER TOTALS¹

2011-2012 Recalculation (11-13-2012)		
Annual Reporting		
TOTAL	SAC	SCC
838.13	638.32	199.81
1,159.71	699.40	460.31
1,997.84	1,337.72	660.12

2012-2013		
Total Target		
TOTAL	SAC	SCC
444.00	277.50	166.50
1,138.00	730.00	408.00
1,582.00	1,007.50	574.50

2012-2013		
Actuals as of 4-5-2013 for P2 Prelim-Report		
TOTAL	SAC	SCC
463.49	297.55	165.94
1,520.70	1,114.95	405.75
1,984.19	1,412.50	571.69

2012-2013		
Better (Worse) Target vs. Actual as of 1-7-2013		
TOTAL	SAC	SCC
19.49	20.05	(0.56)
382.70	384.95	(2.25)
402.19	405.00	(2.81)

FALL
NC
CR
IS, DSCH
IS, WSCH
DSCH
Positive
WSCH
TOTAL CR
FALL TOTALS

2,538.59	1,788.36	750.23
155.47	22.48	132.99
505.85	396.99	108.86
260.47	137.93	122.54
1,575.57	1,498.32	77.25
7,124.89	4,642.08	2,482.81
9,622.25	6,697.80	2,924.45
12,160.84	8,486.16	3,674.68

2,473.00	1,722.00	751.00
156.00	23.00	133.00
523.00	414.00	109.00
276.00	144.00	132.00
1,632.00	1,567.00	65.00
7,329.00	4,842.00	2,487.00
9,916.00	6,990.00	2,926.00
12,389.00	8,712.00	3,677.00

2,444.57	1,689.26	755.31
191.08	60.34	130.74
526.02	420.82	105.20
367.32	208.35	158.97
1,790.62	1,736.25	54.37
7,284.76	4,785.38	2,499.38
10,159.80	7,211.14	2,948.66
12,604.37	8,900.40	3,703.97

(28.43)	(32.74)	4.31
35.08	0.00	0.00
3.02	37.34	(2.26)
91.32	6.82	(3.80)
158.62	64.35	26.97
(44.24)	169.25	(10.63)
243.80	(56.62)	12.38
215.37	221.14	22.66
188.40	22.66	26.97

SPRING
NC
CR
Jan. intersession
IS, DSCH
IS, WSCH
DSCH
Positive
WSCH
TOTAL CR
SPRING TOTALS

3,579.51	2,498.99	1,080.52
0.00	0.00	0.00
174.03	50.86	123.17
508.63	400.49	108.14
278.79	165.37	113.42
1,953.08	1,865.65	87.43
7,058.66	4,614.53	2,444.13
9,973.19	7,096.90	2,876.29
13,552.70	9,595.89	3,956.81

3,635.00	2,501.00	1,134.00
0.00	0.00	0.00
176.00	53.00	123.00
525.00	417.00	108.00
322.00	172.00	150.00
2,025.00	1,950.00	75.00
7,346.00	4,813.00	2,533.00
10,394.00	7,405.00	2,989.00
14,029.00	9,906.00	4,123.00

3,262.82	2,300.00	962.82
0.00		
230.20	68.17	162.03
430.98	323.00	107.98
378.00	229.53	148.47
2,055.42	1,949.88	105.54
7,000.35	4,470.93	2,529.42
10,094.95	7,041.51	3,053.44
13,357.77	9,341.51	4,016.26

(372.18)	(201.00)	(171.18)
0.00	0.00	0.00
54.20	15.17	39.03
(94.02)	(94.00)	(0.02)
56.00	57.53	(1.53)
30.42	(0.12)	30.54
(345.65)	(342.07)	(3.58)
(299.05)	(363.49)	64.44
(671.23)	(564.49)	(106.74)

SUMMER to borrow
NC
CR
SUMMER TOTALS

0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

COMBINED
NC
CREDIT
TOTAL

6,956.23	4,925.67	2,030.56
20,755.15	14,494.10	6,261.05
27,711.38	19,419.77	8,291.61

6,552.00	4,500.50	2,051.50
21,448.00	15,125.00	6,323.00
28,000.00	19,625.50	8,374.50

6,170.88	4,286.81	1,884.07
21,775.45	15,367.60	6,407.85
27,946.33	19,654.41	8,291.92

(381.12)	(213.69)	(167.43)
327.45	242.60	84.85
(53.67)	28.91	(82.58)

Non-Credit	70.81%	29.19%
Credit	69.83%	30.17%
Total	70.08%	29.92%

Non-Credit	68.69%	31.31%
Credit	70.52%	29.48%
Total	70.09%	29.91%

Non-Credit	69.47%	30.53%
Credit	70.57%	29.43%
Total	70.33%	29.67%

Abbreviations:

NC=noncredit students

CR=credit students

IS=independent study/work study

F = total faculty contact hours of instruction released for flex-time activities

NOTE: ¹ Summer 2011 FTES prior to July 1, 2011 were borrowed from Credit and Noncredit for 2010-11 Annual Recalculation report

TOTAL	SAC	SCC
(102.94)	0.00	(102.94)
(743.13)	(602.01)	(141.12)
(846.07)	(602.01)	(244.06)

Tentative Target Rcd	9/24/2012 CR 9/20/2012 NCR	9/20/2012 CR 9/20/2012 NCR
Revised Target Rcd		11/27/2012 CR
Revised Target Rcd		12/01/2012 NCR

Estimated Factors	(F)
SAC CEC*	1.0391
SAC-DSCH	1.0279
SAC-Positive	1.0193
SCC-OEC*	1.0359
SCC-DSCH	1.0170
SCC-Positive	1.0210

*Updated at P3
*Updated at Recalc FY11-12
*Updated at Recalc FY11-12
*Updated at P3
*Updated at Recalc FY11-12
*Updated at Recalc FY11-12

Actuals
Est. actuals
Updated projections

STATE BUDGET AND FISCAL ISSUES*(Discussion)***2012-13 (“Current Year”)*****State Big Three Revenue Update***

The actual revenue collected by the state of California in the current year (CY) has exceeded the 2012-13 Budget Act projections by roughly \$4.5 billion according to the LAO. This phenomenon has been meticulously tracked by budget writers since January and appropriate “fiscal restraint” has been exercised by all decision makers given the state’s history of spending revenue windfalls only to then discover the revenue was one-time in nature and NOT ongoing.

At this point in time much speculation has been directed toward the possibility of more revenue in the CY, and the LAO has prepared three different revenue scenarios. First, it should be noted that under each scenario ONLY Proposition 98 would benefit from the increased revenue. Finally, it should be noted the projections are based upon revenue fluctuations occurring across three years (2011-12, 2012-13, and 2013-14) and thus there are many moving “pieces” to these projections. While the true amount will not be known until the release of the Governor’s May Revise on May 14th (and of course even then things could change with the passage of time and better information) it is important to begin at least thinking and planning in the event additional revenue is projected in the CY and BY.

Scenario 1

Revenues up \$1.5 B – Impact on Prop 98 guarantee: up \$3.8 B in 2012-13 and down \$1.8 B in 13-14. For community colleges, this would translate into \$415 million more in the CY and \$196 million LESS in the BY.

Scenario 2

Revenues up \$4 B – Impact on Prop 98 guarantee: up \$2.7 B in 2012-13 and up \$300 M in 13-14. For community colleges, this would translate into \$295 million more in the CY and \$33 million more in the BY.

Scenario 3

Revenues up \$7.5 B – Impact on Prop 98 guarantee: up \$4.0 B in 2012-13 and up \$1.5 B in 13-14. For community colleges, this would translate into \$437 million more in the CY and \$164 million more in the BY.

2013-14 (“Budget Year”)

Community College Budget Hearings

There have been several budget hearings focused upon community college over the last few weeks:

March 19th Assembly budget: Proposition 39 and Adult Education (significant action – rejected Department of Finance Adult Education proposal without prejudice)

April 4th Senate budget: Proposition 39 (discussion only)

April 10th Assembly budget: Community College Items (rejected 3 Governor’s policy initiatives: 90 unit CAP, Census change, requirement to complete FAFSA in order to receive Board of Governor Fee Waiver). One item to highlight included in the agenda under “discussion” – enrollment priority for CalWORKs recipients. At the behest of the Assembly Budget subcommittee #1 (Health and Human Services) this issue was included in the agenda. New CalWORKs changes implemented in the prior budget now place a 24 month time clock on recipients to receive supportive services and benefits. The subcommittee agenda identified roughly 28,000 CalWORKs recipients.

April 11th Senate budget: Community College Items (rejected 2 Governor’s policy initiatives: 90 unit CAP and Census change; left open the requirement to complete FAFSA in order to receive Board of Governor Fee Waiver). One item to highlight included in the agenda under “discussion” – enrollment priority for CalWORKs recipients. At the behest of the Senate Budget subcommittee #1 (Health and Human Services) this issue was included in the agenda. New CalWORKs changes implemented in the prior budget now place a 24 month time clock on recipients to receive supportive services and benefits. Senate budget staff view the awarding of “priority enrollment” as “a technical and conforming change to the broader changes made to the CalWORKs program in the Budget Act of 2012”.

While no significant actions have been taken on the fiscal proposals, these hearings provide an opportunity to better understand the Governor’s Proposed Budget, and allow members and the public to identify their budget priorities for the community colleges. Historically, given the volatility of state revenues the Proposition 98 fiscal proposals are NOT acted upon until after the May Revision is released. League staff will provide an update on the May Revision when it is released.