

**50% Law Baseline Scenarios**

**Base Scenario:**

	13/14	14/15	15/16	16/17	17/18	18/19
	Actuals	Actuals	Actuals	Proposed Budget	Projected Budget	Projected Budget
SAC Total Expenditures - 50% Law	69,960,422	71,596,938	73,279,805	85,496,467	88,594,450	92,709,753
SCC Total Expenditures - 50% Law	33,050,730	33,898,190	36,867,177	39,886,870	41,336,019	43,253,407
DS/IC Total Expenditures - 50% Law	22,017,338	22,163,057	25,301,514	27,939,913	28,758,979	29,846,021
	<u>125,028,490</u>	<u>127,658,185</u>	<u>135,448,496</u>	<u>153,323,250</u>	<u>158,689,448</u>	<u>165,809,181</u>

**Total Instructional Expenditures Req'd to Meet 50% Law**

Total Expenditures	62,514,245	63,829,093	67,724,248	76,661,625	79,344,724	82,904,591
Same % for Both Campuses	103,011,152	105,495,128	110,146,982	125,383,337	129,930,469	135,963,160
	60.69%	60.50%	61.49%	61.14%	61.07%	60.98%

**Same % Split:**

SAC Instructional Exp Req'd - Same %	42,456,791	43,319,229	45,056,338	52,274,076	54,102,030	56,530,490
SCC Instructional Exp Req'd - Same %	20,057,454	20,509,864	22,667,910	24,387,549	25,242,694	26,374,100

**SB 361 Split:**

SAC - Total Instructional Exp Req'd	42,686,279	43,555,539	45,495,432	52,527,203	54,362,868	56,800,984
SCC - Total Instructional Exp Req'd	19,827,966	20,273,554	22,228,816	24,134,422	24,981,856	26,103,607

**Various % Splits:**

SAC - 62%	43,375,462	44,390,102	45,433,479	53,007,810	54,928,559	57,480,047
SCC - 59.9%	19,138,783	19,438,991	22,290,769	23,653,815	24,416,165	25,424,544

SAC - 63%	44,075,066	45,106,071	46,166,277	53,862,774	55,814,504	58,407,144
SCC - 57.7%	18,439,179	18,723,022	21,557,971	22,798,851	23,530,221	24,497,446

SAC - 64%	44,774,670	45,822,040	46,899,075	54,717,739	56,700,448	59,334,242
SCC - 55.4%	17,739,575	18,007,052	20,825,173	21,943,886	22,644,276	23,570,349

SAC - 65%	45,474,274	46,538,010	47,631,873	55,572,704	57,586,393	60,261,339
SCC - 53.1%	17,039,971	17,291,083	20,092,375	21,088,921	21,758,332	22,643,251

SAC - 66%	46,173,879	47,253,979	48,364,671	56,427,668	58,472,337	61,188,437
SCC - 50.9%	16,340,366	16,575,113	19,359,577	20,233,957	20,872,387	21,716,154

**Actual Instructional Costs:**

SAC	44,001,848	46,428,577	48,253,046	N/A	N/A	N/A
SCC	17,943,460	18,628,757	21,317,811	N/A	N/A	N/A

**Actual Percentage Split:**

SAC	62.9%	64.8%	65.8%	N/A	N/A	N/A
SCC	54.3%	55.0%	57.8%	N/A	N/A	N/A