

FTES - SCENARIOS

| 15/16 Recal % | | | | | | | | |
|----------------------|------------------|----------------|---------------|--------------------------|----------------|--|----------------------|--------------------|
| YEAR 1 | Base FTES | % split | | 16-17 Annual FTES | % split | | Stabilization | SB361 |
| SAC | 20,330.32 | 70.34% | -6.00% | 19,110.50 | 69.47% | | (6,146,403) | (924,280) |
| SCC | 8,399.89 | 29.66% | -2.00% | 8,399.89 | 30.53% | | (1,122,170) | (457,385) |
| TOTAL | 28,901.63 | 100.00% | -4.81% | 27,510.39 | 100.00% | | (7,268,573) | (1,381,665) |

| YEAR 2 | 16/17 BASE FTES | % split | Scenario 1 | 17-18 NEW FTES | % split | Max Borrow | 17-18 w/Borrow NET FTES | % split | Restoration | SB361 |
|---------------|------------------------|----------------|-------------------|-----------------------|----------------|-------------------|--------------------------------|----------------|--------------------|--------------------|
| SAC | 19,110.50 | 69.47% | -1.00% | 18,919.40 | 69.68% | 875 | 19,794.40 | 69.80% | 3,468,817 | (1,824,550) |
| SCC | 8,399.89 | 30.53% | -2.00% | 8,231.89 | 30.32% | 333 | 8,564.89 | 30.20% | 836,898 | (1,420,233) |
| TOTAL | 27,510.39 | 100.00% | -1.31% | 27,151.29 | 100.00% | 1,208 | 28,359.29 | 100.00% | 4,305,716 | (3,244,783) |

| YEAR 2 | 16/17 BASE FTES | % split | Scenario 2 | 17-18 NEW FTES | % split | Max Borrow | 17-18 w/Borrow NET FTES | % split | Restoration | SB361 |
|---------------|------------------------|----------------|-------------------|-----------------------|----------------|-------------------|--------------------------------|----------------|--------------------|--------------------|
| SAC | 19,110.50 | 69.47% | 0.00% | 19,110.50 | 69.47% | 875 | 19,985.50 | 69.59% | 4,438,098 | (804,403) |
| SCC | 8,399.89 | 30.53% | 0.00% | 8,399.89 | 30.53% | 333 | 8,732.89 | 30.41% | 1,689,013 | (618,985) |
| TOTAL | 27,510.39 | 100.00% | 0.00% | 27,510.39 | 100.00% | 1,208 | 28,718.39 | 100.00% | 6,127,111 | (1,423,388) |

| YEAR 2 | 16/17 BASE FTES | % split | Scenario 3 | 17-18 NEW FTES | % split | Max Borrow | 17-18 w/Borrow NET FTES | % split | Restoration/ Growth | SB361 |
|---------------|------------------------|----------------|-------------------|-----------------------|----------------|-------------------|--------------------------------|----------------|--------------------------------|------------------|
| SAC | 19,110.50 | 69.47% | 4.00% | 19,874.92 | 70.08% | 875 | 20,749.92 | 70.18% | 8,315,321 | 2,909,334 |
| SCC | 8,399.89 | 30.53% | 1.00% | 8,483.89 | 29.92% | 333 | 8,816.89 | 29.82% | 2,115,071 | (29,440) |
| TOTAL | 27,510.39 | 100.00% | 3.08% | 28,358.81 | 100.00% | 1,208 | 29,566.81 | 100.00% | 10,430,392 | 2,879,893 |

| YEAR 2 | 16/17 BASE FTES | % split | Scenario 4 | 17-18 NEW FTES | % split | Max Borrow | 17-18 w/Borrow NET FTES | % split | Restoration/ Growth | SB361 |
|---------------|------------------------|----------------|-------------------|-----------------------|----------------|-------------------|--------------------------------|----------------|--------------------------------|------------------|
| SAC | 19,110.50 | 69.47% | 2.00% | 19,492.71 | 69.26% | 875 | 20,367.71 | 69.39% | 6,376,710 | 1,181,064 |
| SCC | 8,399.89 | 30.53% | 3.00% | 8,651.89 | 30.74% | 333 | 8,984.89 | 30.61% | 2,967,185 | 612,333 |
| TOTAL | 27,510.39 | 100.00% | 2.31% | 28,144.60 | 100.00% | 1,208 | 29,352.60 | 100.00% | 9,343,895 | 1,793,396 |

| YEAR 2 | 16/17 BASE FTES | % split | Scenario 5 | 17-18 NEW FTES | % split | Max Borrow | 17-18 w/Borrow NET FTES | % split | Restoration/ Growth | SB361 |
|---------------|------------------------|----------------|-------------------|-----------------------|----------------|-------------------|--------------------------------|----------------|--------------------------------|------------------|
| SAC | 19,110.50 | 69.47% | 4.00% | 19,874.92 | 70.71% | 875 | 20,749.92 | 70.78% | 8,315,321 | 2,752,863 |
| SCC | 8,399.89 | 30.53% | -2.00% | 8,231.89 | 29.29% | 333 | 8,564.89 | 29.22% | 836,898 | (1,151,142) |
| TOTAL | 27,510.39 | 100.00% | 2.17% | 28,106.81 | 100.00% | 1,208 | 29,314.81 | 100.00% | 9,152,220 | 1,601,721 |

| YEAR 2 | 16/17 BASE FTES | % split | Scenario 6 | 17-18 NEW FTES | % split | Max Borrow | 17-18 w/Borrow NET FTES | % split | Restoration/ Growth | SB361 |
|---------------|------------------------|----------------|-------------------|-----------------------|----------------|-------------------|--------------------------------|----------------|--------------------------------|------------------|
| SAC | 19,110.50 | 69.47% | 6.38% | 20,329.75 | 70.34% | 875 | 21,204.75 | 70.43% | 10,622,270 | 5,145,819 |
| SCC | 8,399.89 | 30.53% | 2.04% | 8,571.25 | 29.66% | 333 | 8,904.25 | 29.57% | 2,558,170 | 484,122 |
| TOTAL | 27,510.39 | 100.00% | 5.05% | 28,901.00 | 100.00% | 1,208 | 30,109.00 | 100.00% | 13,180,440 | 5,629,941 |

| YEAR 2 | 16/17 BASE FTES | % split | Scenario 7 | 17-18 NEW FTES | % split | Max Borrow | 17-18 w/Borrow NET FTES | % split | Restoration/ Growth | SB361 |
|---------------|------------------------|----------------|-------------------|-----------------------|----------------|-------------------|--------------------------------|----------------|--------------------------------|------------------|
| SAC | 19,110.50 | 69.47% | 5.41% | 20,144.38 | 69.47% | 875 | 21,019.38 | 69.59% | 9,682,043 | 4,426,866 |
| SCC | 8,399.89 | 30.53% | 5.41% | 8,854.32 | 30.53% | 333 | 9,187.32 | 30.41% | 3,993,954 | 1,698,621 |
| TOTAL | 27,510.39 | 100.00% | 5.41% | 28,998.70 | 100.00% | 1,208 | 30,206.70 | 100.00% | 13,675,996 | 6,125,487 |

| YEAR 2 | 16/17 BASE FTES | % split | Scenario 8 | 17-18 NEW FTES | % split | Max Borrow | 17-18 w/Borrow NET FTES | % split | Restoration/ Growth | SB361 |
|---------------|------------------------|----------------|-------------------|-----------------------|----------------|-------------------|--------------------------------|----------------|--------------------------------|------------------|
| SAC | 19,110.50 | 69.47% | 6.55% | 20,362.24 | 70.21% | 875 | 21,237.24 | 70.30% | 10,787,052 | 5,342,616 |
| SCC | 8,399.89 | 30.53% | 2.84% | 8,638.45 | 29.79% | 333 | 8,971.45 | 29.70% | 2,899,000 | 792,964 |
| TOTAL | 27,510.39 | 100.00% | 5.42% | 29,000.68 | 100.00% | 1,208 | 30,208.68 | 100.00% | 13,686,052 | 6,135,580 |