

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
2016-17 FTES TARGET COMPARISON TO P1 ACTUAL**

FINAL

As of January 9, 2017

	2015-2016			2016-2017			2016-2017			2016-2017		
	(RECALC) Reporting			Campus Determined Targets			Actuals as of January 9, 2017			Better (Worse) Target vs. Actuals as of January 9, 2017		
	TOTAL	SAC	SCC	TOTAL	SAC	SCC	TOTAL	SAC	SCC	TOTAL	SAC	SCC
SUMMER 2016 On or After 7/1/2016												
NC	56.05	32.50	23.55	50.00	27.00	23.00	46.46	18.57	27.89	(3.54)	(8.43)	4.89
CDCP	545.93	422.18	123.75	419.00	295.00	124.00	411.86	306.58	105.08	(7.34)	11.58	(18.92)
CR	1,716.50	1,220.82	495.68	1,640.00	1,170.00	470.00	1,685.19	1,222.14	463.05	45.19	52.14	(29.95)
SUMMER TOTALS	2,318.48	1,675.50	642.98	2,109.00	1,492.00	617.00	2,143.31	1,547.29	596.02	34.31	55.29	(29.95)
FALL 2016												
NC	271.35	202.06	69.29	260.00	190.00	70.00	297.42	183.88	113.53	37.42	(6.12)	43.53
CDCP	2,010.82	1,513.73	497.09	2,093.00	1,595.00	498.00	1,839.92	1,368.98	470.94	(253.08)	(226.02)	(27.06)
CR												
IS, DSCH	289.39	156.99	132.40	302.00	158.00	144.00	323.57	187.12	136.45	21.57	29.12	(7.55)
IS, WSCH	486.32	305.88	180.44	501.00	311.00	190.00	523.56	347.56	176.00	22.56	36.56	(14.00)
DSCH	459.97	301.50	158.47	468.00	305.00	163.00	382.59	250.92	131.67	(85.41)	(54.08)	(31.33)
Positive	1,572.32	1,513.65	58.67	1,583.00	1,525.00	58.00	1,125.89	1,061.11	64.78	(457.11)	(463.89)	6.78
WSCH	7,278.08	4,691.78	2,586.30	7,278.00	4,692.00	2,586.00	7,280.48	4,759.50	2,520.98	2.48	67.50	(65.02)
TOTAL CR	10,086.08	6,969.80	3,116.28	10,132.00	6,991.00	3,141.00	9,636.09	6,606.21	3,029.88			
FALL TOTALS	12,368.25	8,685.59	3,682.66	12,485.00	8,776.00	3,709.00	11,773.42	8,159.07	3,614.35			
SPRING 2017												
NC	358.79	233.28	125.51	340.00	215.00	125.00	505.34	291.15	214.19	165.34	76.15	89.19
CDCP	3,154.95	2,178.04	976.91	3,227.00	2,250.00	977.00	3,055.97	2,167.50	888.47	(171.03)	(82.50)	(88.53)
CR												
Jan. intersession	793.53	556.22	237.31	802.00	565.00	237.00	799.12	540.74	258.38	(2.88)	(24.26)	21.38
IS, DSCH	315.91	191.47	124.44	319.00	194.00	125.00	234.34	153.48	80.86	(84.66)	(40.52)	(44.14)
IS, WSCH	459.68	311.98	147.70	463.00	315.00	148.00	459.98	311.97	148.01	(3.02)	(3.03)	0.01
DSCH	405.97	309.85	96.12	406.00	310.00	96.00	411.46	291.26	120.20	5.46	(18.74)	24.20
Positive	1,641.91	1,579.67	62.24	1,652.00	1,590.00	62.00	1,754.60	1,646.30	108.30	102.60	56.30	46.30
WSCH	6,796.56	4,331.81	2,464.75	6,810.00	4,345.00	2,465.00	6,820.45	4,354.94	2,465.51	10.45	9.94	0.51
TOTAL CR	10,413.56	7,281.00	3,132.56	10,452.00	7,319.00	3,133.00	10,479.95	7,298.69	3,181.26	27.95	(16.77)	48.26
SPRING TOTALS	13,927.30	9,692.32	4,234.98	14,019.00	9,784.00	4,235.00	14,041.26	9,757.34	4,283.92	22.26	(28.56)	48.92
SUMMER 2017 On or Before 6/30/2017												
NC	15.95	15.95	0.00	18.00	18.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00
CDCP	213.71	213.71	0.00	250.00	250.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00
CR	54.46	43.77	10.69	49.00	42.00	7.00	49.00	42.00	7.00	0.00	0.00	0.00
Borrowed	3.48	3.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUMMER TOTALS	287.60	276.91	10.69	317.00	310.00	7.00	317.00	310.00	7.00	0.00	0.00	0.00
COMBINED												
NC	702.14	483.79	218.35	668.00	450.00	218.00	867.22	511.60	355.61	199.22	61.60	137.61
CDCP	5,925.41	4,327.66	1,597.75	5,989.00	4,390.00	1,599.00	5,557.55	4,093.06	1,464.49	(431.45)	(296.94)	(134.51)
CREDIT	22,274.08	15,518.87	6,755.21	22,273.00	15,522.00	6,751.00	21,850.23	15,169.04	6,681.19			
TOTAL	28,901.63	20,330.32	8,571.31	28,930.00	20,362.00	8,568.00	28,274.99	19,773.70	8,501.29			
Non-Credit	68.90%	31.10%		67.37%	32.63%		58.99%	41.01%				
CDCP	73.04%	26.96%		73.30%	26.70%		73.65%	26.35%				
Credit	69.67%	30.33%		69.69%	30.31%		69.42%	30.58%				
Total	70.34%	29.66%		70.38%	29.62%		69.93%	30.07%				

NOTE:

Actuals
Est. actuals
Updated projections

Target Growth	0.10%
Estimated	
R/A/Growth	0.00%
	0.00
	70.28%

Growth Total District	-2.17%
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Growth Total by Campus	-2.74%	-0.82%
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Rancho Santiago Community College District
Adopted Budget
2016-17

Santa Ana College	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	44,642,189		2,650,536		47,292,725		8,149,603		55,442,328	
Classified Salaries	12,108,902		120,605		12,229,507		7,773,191		20,002,698	
Employee Benefits	19,249,440		497,745		19,747,185		4,608,299		24,355,484	
Supplies & Materials	429,731		104,579		534,310		2,255,507		2,789,817	
Other Operating Exp & Services	9,066,205		3,056,683		12,122,888		6,015,218		18,138,106	
Capital Outlay	75,367		576,416		651,783		3,208,301		3,860,084	
Other Outgo	290,279		4,720,571		5,010,850		1,510,247		6,521,097	
Grand Total	\$85,862,113	55.24%	\$11,727,135	88.07%	\$97,589,248	57.83%	\$33,520,366	41.29%	\$131,109,614	52.45%

Santiago Canyon College	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	19,794,459		0		19,794,459		4,067,197		23,861,656	
Classified Salaries	6,215,914		0		6,215,914		3,628,548		9,844,462	
Employee Benefits	9,380,044		0		9,380,044		2,503,213		11,883,257	
Supplies & Materials	77,706		0		77,706		1,555,571		1,633,277	
Other Operating Exp & Services	4,418,747		0		4,418,747		7,349,396		11,768,143	
Capital Outlay	8,412		0		8,412		1,568,375		1,576,787	
Other Outgo	418,662		774,630		1,193,292		519,858		1,713,150	
Grand Total	\$40,313,944	25.93%	\$774,630	5.82%	\$41,088,574	24.35%	\$21,192,158	26.10%	\$62,280,732	24.92%

District Services	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	683,342		55,440		738,782		2,000		740,782	
Classified Salaries	13,645,247		20,000		13,665,247		2,487,467		16,152,714	
Employee Benefits	7,054,512		12,455		7,066,967		1,008,913		8,075,880	
Supplies & Materials	285,371		38,610		323,981		199,825		523,806	
Other Operating Exp & Services	6,271,441		687,873		6,959,314		22,129,649		29,088,963	
Capital Outlay	1,330,657		0		1,330,657		153,816		1,484,473	
Other Outgo	0		0		0		492,125		492,125	
Grand Total	\$29,270,570	18.83%	\$814,378	6.12%	\$30,084,948	17.83%	\$26,473,795	32.61%	\$56,558,743	22.63%

Total Expenditures-excludes Institutional Costs	\$155,446,627	100.00%	\$13,316,143	100.00%	\$168,762,770	100.00%	\$81,186,319	100.00%	\$249,949,089	100.00%
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Institutional Costs	Fund 11 Unrestricted	Fund 13 One-Time	Fund 11/13 Unrestricted	Fund 12 Restricted	Fund 11/12/13 Combined
Employee Benefits-retiree benefits/local experience charge	11,522,628	1,056,057	12,578,685	0	12,578,685
Election	125,000	125,000	250,000	0	250,000
Other Operating Exp & Services-prop&liability ins	1,970,000	0	1,970,000	0	1,970,000
Other Operating Exp - holding for one-time exp	0	2,283,722	2,283,722	0	2,283,722
Other Outgo-Interfund Transfers	1,750,000	0	1,750,000	0	1,750,000
Other Outgo-Board Policy Contingency	0	8,869,565	8,869,565	0	8,869,565
Other Outgo-Reserves	0	14,040,485	14,040,485	0	14,040,485
Grand Total	\$15,367,628	\$26,374,829	\$41,742,457	\$0	\$41,742,457

Total Expenditures-includes Institutional Costs	\$170,814,255	\$39,690,972	\$210,505,227	\$81,186,319	\$291,691,546
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**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
2015-16 RECALC FTES COMPARISON TO 2016-17 P2 ACTUAL**

(P2) FINAL

As of April 7, 2017

SUMMER 2016 On or After 7/1/2016	
NC	
CDCP	
CR	
SUMMER TOTALS	

2015-2016			
(RECALC) Reporting			
TOTAL	SAC	SCC	
56.05	32.50	23.55	
545.93	422.18	123.75	
1,716.50	1,220.82	495.68	
2,318.48	1,675.50	642.98	

2016-2017			
(P2) Actuals as of April 7, 2017			
TOTAL	SAC	SCC	
46.46	18.57	27.89	
411.66	306.58	105.08	
1,685.26	1,222.14	463.12	
2,143.38	1,547.29	596.09	

2016-2017			
Better (Worse) 15/16 RECALC vs. Actuals as of April 7, 2017			
TOTAL	SAC	SCC	
(9.59)	(13.93)	4.34	
(134.27)	(115.60)	(18.67)	
(31.24)	1.32	(32.56)	
(175.10)	(128.21)	(46.89)	

FALL 2016	
NC	
CDCP	
CR	
IS, DSCH	
IS, WSCH	
DSCH	
Positive	
WSCH	
TOTAL CR	
FALL TOTALS	

F	271.35	202.06	69.29
F	2,010.82	1,513.73	497.09
	289.39	156.99	132.40
	486.32	305.88	180.44
F	459.97	301.50	158.47
F	1,572.32	1,513.65	58.67
	7,278.08	4,691.78	2,586.30
	10,086.08	6,969.80	3,116.28
	12,368.25	8,685.59	3,682.66

	291.49	184.92	106.57
	1,845.35	1,368.20	477.15
	323.39	187.03	136.36
	524.10	348.00	176.10
	382.59	250.92	131.67
	1,128.53	1,062.18	66.35
	7,226.60	4,706.02	2,520.58
	9,585.21	6,554.15	3,031.06
	11,722.05	8,107.27	3,614.77

	20.14	(17.14)	37.28
	(165.47)	(145.53)	(19.94)
	34.00	30.04	3.96
	37.78	42.12	(4.34)
	(77.38)	(50.58)	(26.80)
	(443.79)	(451.47)	7.68
	(51.48)	14.24	(65.72)
	(500.87)	(415.65)	(85.22)
	(646.20)	(578.32)	(67.89)

SPRING 2017	
NC	
CDCP	
CR	
Jan. intersession	
IS, DSCH	
IS, WSCH	
DSCH	
Positive	
WSCH	
TOTAL CR	
SPRING TOTALS	

F	358.79	233.28	125.51
F	3,154.95	2,178.04	976.91
	793.53	556.22	237.31
	315.91	191.47	124.44
	459.68	311.98	147.70
F	405.97	309.85	96.12
F	1,641.91	1,579.67	62.24
	6,796.56	4,331.81	2,464.75
	10,413.56	7,281.00	3,132.56
	13,927.30	9,692.32	4,234.98

	407.72	240.53	167.19
	2,687.54	1,753.82	933.72
	834.00	583.65	250.35
	408.97	222.42	186.55
	543.66	366.45	177.21
	363.16	287.44	75.72
	1,677.82	1,571.01	106.81
	6,649.12	4,324.88	2,324.24
	10,476.73	7,355.85	3,120.88
	13,571.99	9,350.20	4,221.79

	48.93	7.25	41.68
	(467.41)	(424.22)	(43.19)
	40.47	27.43	13.04
	93.06	30.95	62.11
	83.98	54.47	29.51
	(42.81)	(22.41)	(20.40)
	35.91	(8.66)	44.57
	(147.44)	(6.93)	(140.51)
	63.17	74.85	(11.68)
	(355.31)	(342.12)	(13.19)

SUMMER 2017 On or Before 6/30/2017	
NC	
CDCP	
CR	
Borrowed	
SUMMER TOTALS	

	15.95	15.95	0.00
	213.71	213.71	0.00
	54.46	43.77	10.69
	3.48	3.48	0.00
	287.60	276.91	10.69

	18.00	18.00	0.00
	250.00	250.00	0.00
	49.00	42.00	7.00
	0.00	0.00	0.00
	317.00	310.00	7.00

	2.05	2.05	0.00
	36.29	36.29	0.00
	(5.46)	(1.77)	(3.69)
	(3.48)	(3.48)	0.00
	29.40	33.09	(3.69)

COMBINED	
NC	
CDCP	
CREDIT	
TOTAL	

	702.14	483.79	218.35
	5,925.41	4,327.66	1,597.75
	22,274.08	15,518.87	6,755.21
	28,901.63	20,330.32	8,571.31

	763.67	462.02	301.65
	5,194.55	3,678.60	1,515.95
	21,796.20	15,174.14	6,622.06
	27,754.41	19,314.76	8,439.65

	61.53	(21.77)	83.30
	(730.86)	(649.06)	(81.80)
	(477.88)	(344.73)	(133.15)
	(1,147.22)	(1,015.56)	(131.66)

Non-Credit	68.90%	31.10%
CDCP	73.04%	26.96%
Credit	69.67%	30.33%
Total	70.34%	29.66%

Non-Credit	60.50%	39.50%
CDCP	70.82%	29.18%
Credit	69.62%	30.38%
Total	69.59%	30.41%

Growth Total District	-3.97%
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Growth Total by Campus	-5.00%	-1.54%
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NOTE:

Actuals
Est. actuals
Updated projections