Excerpt from CCCCO SCFF Simulation:

2018-19 Student Centered Funding Formula Allocations										
District	Base Allocation	Supplemental Allocation	Student Success Allocation	Total New Funding Formula	2017-18 P2 Total Computational Revenue (TCR)	2017-18 P2 TCR plus COLA (2.71%)	Hold Harmless	2018-19 Student Centered Funding Formula (SCFF)	2018-19 SCFF minus 2017-18 P2 TCR	Year to Year % Change
Rancho Santiago	130,635,758	24,859,869	20,214,919	175,710,545	163,785,707	168,224,300	-	175,710,545	11,924,838	7.28%

2018/19 AB 2018/19 ADV Difference 2017/18 TCR Earned 164,613,411 \$ 163,785,707 \$ 827,704 Less deficit factor budgeted (1,104,002) - \$ (1,104,002) plus Budgeted COLA 2018/19 4,467,858 4,438,593 \$ 29,265 Total 167,977,267 \$ 168,224,300 \$ (247,033)

Excerpt from page 108 of the 2018/19 Adopted Budget Book:

Recap of Full-Time Equivalent Students																	
	2013-14 Actual		2014-15 Actual		change FTES	2015-16 Actual		change FTES	2016-17 Actual		change FTES	2017-18 Actual		change FTES	2018-19 Targets		change FTES
SAC																	
Credit	15,493		15,530			15,519			14,935			15,296			16,238		
Shift												942			-		
CDCP	4,289		4,254			4,328			3,668			3,538			3,538		
Non-Cred	305		567			483			504			666			666		
Total	20,087	70.02%	20,351	70.40%	1.31%	20,330	70.34%	-0.10%	19,107	69.44%	-6.02%	20,442	69.58%	6.99%	20,442	69.58%	0.00%
SCC																	
Credit	6,795		6,835			6,755			6,563			6,615			7,066		
Shift												451					
CDCP	1,720		1,539			1,598			1,496			1,444			1,444		
Non-Cred	87		183			218			351			426			426		
Total	8,602	29.98%	8,557	29.60%	-0.52%	8,571	29.66%	0.16%	8,410	30.56%	-1.88%	8,936	30.42%	6.26%	8,936	30.42%	0.00%
Total																	
Credit	22,288		22,365			22,274			21,498			21,911			23,304		
Shift	-											1,393			-		
CDCP	6,009		5,793			5,926			5,164			4,982			4,982		
Non-Cred	392		750			701			855			1,092			1,092		
Total	28,689	100.00%	28,908	100.00%	0.76%	28,901	100.00%	-0.02%	27,517	100.00%	-4.79%	29,378	100.00%	6.76%	29,378	100.00%	0.00%

Total Estimated SCFF Increase 11,924,838 Less Budgeted COLA (4,467,858) 7,456,980 \$ 3,479,000 \$ 1,521,000 Less Recommended Allocation (5,000,000) SAC 69.58% SCC 30.42% Remaining amount to be held until 17/18 data/P1 updated 2,456,980