

Rancho Santiago CCD: College Level SCFF Data				Unduplicated Headcount: XXX		SAC		Unduplicated Headcount: XXX		SCC		Unduplicated Headcount: XXX							
ASSUME FY 2020/21 PRODUCE 0% INCREASE IN FTES AS FY 2019/20 @ RECAL				2020-21		2020-21		Data	2020-21		Data	2020-21		SCC Proportion - based on FTES/Headcounts/3 yr average	SCC Proportion - based on \$				
				Data	Funding Rate	Estimated Funding (District Numbers)	Data		Estimated Funding	Data		Estimated Funding							
Basic Allocation (\$)				State Num.	Calculated w/ Annual Reported FTES		\$	12,136,510		\$	6,742,507	55.56%		\$	5,394,003	44.44%			
Base Allocation					FTES				FTES				FTES						
	Traditional Credit					20,432.12	\$ 4,009	\$	81,912,382	14,136.16	\$	56,671,852	69.19%	69.19%	6,295.97	\$	25,240,530	30.81%	30.81%
	Special Admit Credit					688.76	\$ 5,622	\$	3,872,167	476.47	\$	2,678,686	69.18%	69.18%	212.29	\$	1,193,482	30.82%	30.82%
	Incarcerated Credit					-	\$ 5,622	\$	-	-	\$	-			-	\$	-		
	Non-Credit					988.31	\$ 3,381	\$	3,341,110	578.25	\$	1,954,849	58.51%	58.51%	410.06	\$	1,386,261	41.49%	41.49%
	Non Credit CDCP					4,618.42	\$ 5,622	\$	25,964,480	3,160.98	\$	17,770,840	68.44%	68.44%	1,457.44	\$	8,193,640	31.56%	31.56%
Non-Credit Incarcerated					-	\$ 3,381	\$	-	-	\$	-			-	\$	-			
Total					-	26,728	\$	127,226,650	18,352	\$	85,818,734	68.66%	67.45%	8,376	\$	41,407,916	31.34%	32.55%	

FY 2020/21 @ P1 with updated Supplemental and Student Success Data				2020-21		2020-21		Data	2020-21		SAC Proportion FTES/Headcount	SAC Proportion	Data	2020-21		SCC Proportion FTES/Headcount	SCC Proportion		
				Data	Funding Rate	Estimated Funding (District Numbers)	Data		Estimated Funding	Data				Estimated Funding					
Basic Allocation (\$)				State Num.	Calculated w/ Annual Reported FTES		\$	12,136,510		\$	6,742,507	55.56%		\$	5,394,003	44.44%			
Base Allocation					FTES				FTES				FTES						
	Traditional Credit					19,565.39	\$ 4,009	\$	78,437,649	13,377.10	\$	53,628,807	68.37%	68.37%	6,188.29	\$	24,808,841	31.63%	31.63%
	Special Admit Credit					630.01	\$ 5,622	\$	3,541,878	390.76	\$	2,196,829	62.02%	62.02%	239.25	\$	1,345,049	37.98%	37.98%
	Incarcerated Credit					-	\$ 5,622	\$	-	-	\$	-			-	\$	-		
	Non-Credit					1,197.39	\$ 3,381	\$	4,047,933	637.64	\$	2,155,625	53.25%	53.25%	559.75	\$	1,892,308	46.75%	46.75%
	Non Credit CDCP					4,630.25	\$ 5,622	\$	26,030,988	3,107.76	\$	17,471,640	67.12%	67.12%	1,522.49	\$	8,559,347	32.88%	32.88%
Non-Credit Incarcerated					-	\$ 3,381	\$	-	-	\$	-			-	\$	-			
Total					-	26,023	\$	124,194,957	17,513	\$	82,195,409	67.30%	66.18%	8,510	\$	41,999,548	32.70%	33.82%	

FY 2019/20		2020-21				2020-21				2020-21		2020-21		2020-21	
		Data		Funding Rate	Estimated Funding (District Numbers)	Data	Estimated Funding	SAC Proportion - based FTES/Headcounts/3 yr	SAC Proportion - based						
		<u>18-19 Headcount</u>				<u>Headcount</u>				<u>Headcount</u>					
Supplemental Allocation	Pell Grant Recipients	6,176	6,176	\$ 948	\$ 5,854,848	4,331	\$ 4,105,788	70.13%	70.13%	1,845	\$ 1,749,060	29.87%	29.87%		
	AB540 Students	2,334	2,334	\$ 948	\$ 2,212,632	1,844	\$ 1,748,112	79.01%	79.01%	490	\$ 464,520	20.99%	20.99%		
	California Promise Grant Recipients	18,407	18,407	\$ 948	\$ 17,449,836	14,027	\$ 13,297,596	76.20%	76.20%	4,380	\$ 4,152,240	23.80%	23.80%		
	Total	26,917	26,917		\$ 25,517,316	20,202	\$ 19,151,496	75.05%	75.05%	6,715	\$ 6,365,820	24.95%	24.95%		

FY 2020/21 @ P1 with updated Supplemental and Student Success Data		2020-21				2020-21				2020-21		2020-21		2020-21	
		Data		Funding Rate	Estimated Funding (District Numbers)	Data	Estimated Funding	SAC Proportion - based FTES/Headcounts/3 yr	SAC Proportion - based						
		<u>19-20 Headcount</u>				<u>Headcount</u>				<u>Headcount</u>					
Supplemental Allocation	Pell Grant Recipients	6,176	6,438	\$ 948	\$ 6,103,224	4,528	\$ 4,293,004	70.34%	70.34%	1,910	\$ 1,810,220	29.66%	29.66%		
	AB540 Students	2,334	2,231	\$ 948	\$ 2,114,988	1,768	\$ 1,676,422	79.26%	79.26%	463	\$ 438,566	20.74%	20.74%		
	California Promise Grant Recipients	18,407	17,730	\$ 948	\$ 16,808,040	13,362	\$ 12,667,330	75.36%	75.36%	4,368	\$ 4,140,710	24.64%	24.64%		
	Total	26,917	26,399		\$ 25,026,252	19,659	\$ 18,636,756	74.47%	74.47%	6,740	\$ 6,389,496	25.53%	25.53%		

Rancho Santiago CCD: College Level SCFF Data				Unduplicated Headcount: XXX		SAC		Unduplicated Headcount: XXX		SCC		Unduplicated Headcount: XXX		SCC Proportion - based on FTES/Headcounts/3 yr average	
FY 2019/20 Data	2020-21		2020-21		Data	2020-21		SAC Proportion - based on FTES/Headcounts/3 yr average	SAC Proportion - based on \$	Data	2020-21		SCC Proportion - based on FTES/Headcounts/3 yr average	SCC Proportion - based on \$	
	Data	Funding Rate	Estimated Funding (District Numbers)	Estimated Funding		Estimated Funding	Estimated Funding								
	(3-yr Average)				3-yr Average				3-yr Average						
All Students	Associate Degrees	1,449	1,448.67	\$ 1,677	\$ 2,429,420	1,038	\$ 1,740,726	71.65%	71.65%	411	\$ 688,694	28.35%	28.35%		
	Associate Degrees for Transfer	1,096	1,096.33	\$ 2,236	\$ 2,451,394	608	\$ 1,359,488	55.46%	55.46%	488	\$ 1,091,906	44.54%	44.54%		
	Baccalaureate Degrees	8	7.67	\$ 1,677	\$ 12,863	8	\$ 12,863	100.00%	100.00%	-	\$ -	0.00%	0.00%		
	Credit Certificates	385	384.67	\$ 1,118	\$ 430,061	259	\$ 289,562	67.33%	67.33%	126	\$ 140,499	32.67%	32.67%		
	Nine or More CTE Units	4,572	4,571.67	\$ 559	\$ 2,555,564	3,459	\$ 1,933,581	75.66%	75.66%	1,113	\$ 621,983	24.34%	24.34%		
	Transfer	1,273	1,272.67	\$ 839	\$ 1,067,134	675	\$ 565,988	53.04%	53.04%	598	\$ 501,146	46.96%	46.96%		
	Transfer Level Math and English	837	837.00	\$ 1,118	\$ 935,766	378	\$ 422,604	45.16%	45.16%	459	\$ 513,162	54.84%	54.84%		
	Achieved Regional Living Wage	6,393	6,393.00	\$ 559	\$ 3,573,687	4,733	\$ 2,645,747	74.03%	74.03%	1,660	\$ 927,940	25.97%	25.97%		
	Total	16,012	16,011.68		\$ 13,455,887	11,158	\$ 8,970,558	69.68%	66.67%	4,854	\$ 4,485,329	30.32%	33.33%		
Student Success Allocation Pell Grant Recipients Bonus	Associate Degrees	608	607.67	\$ 635	\$ 385,567	472	\$ 299,484	77.67%	77.67%	136	\$ 86,083	22.33%	22.33%		
	Associate Degrees for Transfer	518	518.00	\$ 846	\$ 438,228	349	\$ 295,254	67.37%	67.37%	169	\$ 142,974	32.63%	32.63%		
	Baccalaureate Degrees	4	4.00	\$ 635	\$ 2,538	4	\$ 2,538	100.00%	100.00%	-	\$ -	0.00%	0.00%		
	Credit Certificates	145	144.67	\$ 423	\$ 61,195	120	\$ 50,760	82.95%	82.95%	25	\$ 10,435	17.05%	17.05%		
	Nine or More CTE Units	1,111	1,111.00	\$ 212	\$ 234,977	925	\$ 195,638	83.26%	83.26%	186	\$ 39,339	16.74%	16.74%		
	Transfer	553	553.00	\$ 317	\$ 175,439	354	\$ 112,307	64.01%	64.01%	199	\$ 63,133	35.99%	35.99%		
	Transfer Level Math and English	323	323.00	\$ 423	\$ 136,629	192	\$ 81,216	59.44%	59.44%	131	\$ 55,413	40.56%	40.56%		
	Achieved Regional Living Wage	439	438.67	\$ 212	\$ 92,779	350	\$ 74,025	79.79%	79.79%	89	\$ 18,754	20.21%	20.21%		
	Total	3,700	3,700.01		\$ 1,527,351	2,766	\$ 1,111,221	74.76%	72.75%	934	\$ 416,130	25.24%	27.25%		
California Promise Grant Recipients Bonus	Associate Degrees	1,040	1,039.67	\$ 423	\$ 439,780	812	\$ 343,476	78.10%	78.10%	228	\$ 96,304	21.90%	21.90%		
	Associate Degrees for Transfer	787	787.00	\$ 564	\$ 443,868	524	\$ 295,536	66.58%	66.58%	263	\$ 148,332	33.42%	33.42%		
	Baccalaureate Degrees	7	6.67	\$ 423	\$ 2,821	7	\$ 2,821	100.00%	100.00%	-	\$ -	0.00%	0.00%		
	Credit Certificates	270	270.33	\$ 282	\$ 76,233	217	\$ 61,194	80.27%	80.27%	53	\$ 15,039	19.73%	19.73%		
	Nine or More CTE Units	2,300	2,300.33	\$ 141	\$ 324,347	1,943	\$ 273,963	84.47%	84.47%	357	\$ 50,384	15.53%	15.53%		
	Transfer	837	836.67	\$ 212	\$ 176,956	537	\$ 113,576	64.18%	64.18%	300	\$ 63,380	35.82%	35.82%		
	Transfer Level Math and English	505	504.67	\$ 282	\$ 142,317	300	\$ 84,600	59.44%	59.44%	205	\$ 57,717	40.56%	40.56%		
	Achieved Regional Living Wage	1,231	1,231.00	\$ 141	\$ 173,571	981	\$ 138,321	79.69%	79.69%	250	\$ 35,250	20.31%	20.31%		
	Total	6,976	6,976.34		\$ 1,779,893	5,321	\$ 1,313,487	76.27%	73.80%	1,656	\$ 466,406	23.73%	26.20%		
Total	26,688	26,688		\$ 16,763,132	19,244	\$ 11,395,266	72.11%	67.98%	7,444	\$ 5,367,866	27.89%	32.02%			

FY 2020/21 @ P1 with updated Supplemental and Student Success Data		2020-21		2020-21		2020-21		SAC Proportion - based FTEs/Headcounts/3 yr.	SAC Proportion - based	2020-21		SCC Proportion - based FTEs/Headcounts/3 yr.	SCC Proportion - based
		Data		Funding Rate	Estimated Funding (District Numbers)	Data	Estimated Funding			Data	Estimated Funding		
		<u>(3-yr Average)</u>				<u>3-yr Average</u>				<u>3-yr Average</u>			
All Students	Associate Degrees	1,449	1,425.33	\$ 1,677	\$ 2,390,278	1,024	\$ 1,717,662	71.86%	71.86%	401	\$ 672,616	28.14%	28.14%
	Associate Degrees for Transfer	1,096	1,206.67	\$ 2,236	\$ 2,698,114	668	\$ 1,494,713	55.40%	55.40%	538	\$ 1,203,401	44.60%	44.60%
	Baccalaureate Degrees	8	17.00	\$ 1,677	\$ 28,509	17	\$ 28,509	100.00%	100.00%	-	\$ -	0.00%	0.00%
	Credit Certificates	385	446.67	\$ 1,118	\$ 499,377	296	\$ 330,936	66.27%	66.27%	151	\$ 168,441	33.73%	33.73%
	Nine or More CTE Units	4,572	4,730.33	\$ 559	\$ 2,644,254	3,581	\$ 2,001,588	75.70%	75.70%	1,150	\$ 642,666	24.30%	24.30%
	Transfer	1,273	1,253.33	\$ 839	\$ 1,050,917	647	\$ 542,838	51.65%	51.65%	606	\$ 508,080	48.35%	48.35%
	Transfer Level Math and English	837	955.00	\$ 1,118	\$ 1,067,690	434	\$ 485,003	45.43%	45.43%	521	\$ 582,687	54.57%	54.57%
	Achieved Regional Living Wage	6,393	7,566.67	\$ 559	\$ 4,229,769	5,640	\$ 3,153,021	74.54%	74.54%	1,926	\$ 1,076,748	25.46%	25.46%
	Total	16,012	17,601.00		\$ 14,608,909	12,308	\$ 9,754,270	69.93%	66.77%	5,293	\$ 4,854,639	30.07%	33.23%
Student Success Allocation	Pell Grant Recipients Bonus												
	Associate Degrees	608	602.00	\$ 635	\$ 381,969	462	\$ 292,995	76.71%	76.71%	140	\$ 88,974	23.29%	23.29%
	Associate Degrees for Transfer	518	575.00	\$ 846	\$ 486,450	378	\$ 319,576	65.70%	65.70%	197	\$ 166,874	34.30%	34.30%
	Baccalaureate Degrees	4	8.00	\$ 635	\$ 5,076	8	\$ 5,076	100.00%	100.00%	-	\$ -	0.00%	0.00%
	Credit Certificates	145	156.67	\$ 423	\$ 66,271	122	\$ 51,598	77.86%	77.86%	35	\$ 14,673	22.14%	22.14%
	Nine or More CTE Units	1,111	1,201.67	\$ 212	\$ 254,153	993	\$ 210,004	82.63%	82.63%	209	\$ 44,149	17.37%	17.37%
	Transfer	553	546.67	\$ 317	\$ 173,431	344	\$ 109,216	62.97%	62.97%	202	\$ 64,215	37.03%	37.03%
	Transfer Level Math and English	323	380.33	\$ 423	\$ 160,880	232	\$ 97,994	60.91%	60.91%	149	\$ 62,885	39.09%	39.09%
	Achieved Regional Living Wage	439	585.33	\$ 212	\$ 123,797	456	\$ 96,453	77.91%	77.91%	129	\$ 27,344	22.09%	22.09%
Total	3,700	4,055.67		\$ 1,652,028	2,994	\$ 1,182,912	73.83%	71.60%	1,061	\$ 469,116	26.17%	28.40%	
California Promise Grant Recipients Bonus	Associate Degrees	1,040	1,023.00	\$ 423	\$ 432,729	801	\$ 338,689	78.27%	78.27%	222	\$ 94,040	21.73%	21.73%
	Associate Degrees for Transfer	787	865.33	\$ 564	\$ 488,046	569	\$ 321,093	65.79%	65.79%	296	\$ 166,953	34.21%	34.21%
	Baccalaureate Degrees	7	15.00	\$ 423	\$ 6,345	15	\$ 6,345	100.00%	100.00%	-	\$ -	0.00%	0.00%
	Credit Certificates	270	293.67	\$ 282	\$ 82,815	232	\$ 65,402	78.97%	78.97%	62	\$ 17,413	21.03%	21.03%
	Nine or More CTE Units	2,300	2,427.67	\$ 141	\$ 342,301	2,042	\$ 287,986	84.13%	84.13%	385	\$ 54,316	15.87%	15.87%
	Transfer	837	815.33	\$ 212	\$ 172,442	525	\$ 110,936	64.33%	64.33%	291	\$ 61,507	35.67%	35.67%
	Transfer Level Math and English	505	595.00	\$ 282	\$ 167,790	355	\$ 100,110	59.66%	59.66%	240	\$ 67,680	40.34%	40.34%
	Achieved Regional Living Wage	1,231	1,605.00	\$ 141	\$ 226,305	1,279	\$ 180,287	79.67%	79.67%	326	\$ 46,018	20.33%	20.33%
	Total	6,976	7,640.00		\$ 1,918,774	5,818	\$ 1,410,846	76.15%	73.53%	1,822	\$ 507,928	23.85%	26.47%
Total	26,688	29,297		\$ 18,179,710	21,120	\$ 12,348,027	72.09%	67.92%	8,177	\$ 5,831,683	27.91%	32.08%	

Rancho Santiago CCD: College Level SCFF Data					Unduplicated Headcount: XXX		SAC		Unduplicated Headcount: XXX		SCC		Unduplicated Headcount: XXX	
ASSUME FY 2020/21 PRODUCE 0% INCREASE IN FTES AS FY 2019/20 @ RECAL					2020-21		2020-21		2020-21		2020-21		2020-21	
Data					Funding Rate	Estimated Funding (District Numbers)	Data	Estimated Funding	SAC Proportion - based on FTES/Headcounts/3 yr average	SAC Proportion - based on \$	Data	Estimated Funding	SCC Proportion - based on FTES/Headcounts/3 yr average	SCC Proportion - based on \$
			Total Computational Revenue	80,333		\$ 169,507,098	57,798	\$ 116,365,496	71.95%	68.65%	22,534	\$ 53,141,602	28.05%	31.35%
								B				A		
							Sum of A & B	\$ 169,507,098						
			Hold Harmless Funding			\$ 174,838,125		\$ 120,025,210				\$ 54,812,915		
			Hold Harmless Protection			\$ (5,331,027)		\$ (3,659,714)				\$ (1,671,312)		
FY 2020/21 @ P1 with updated Supplemental and Student Success Data					2020-21		2020-21		2020-21		2020-21		2020-21	
Data					Funding Rate	Estimated Funding (District Numbers)	Data	Estimated Funding	SAC Proportion - based on FTES/Headcounts/3 yr.	SAC Proportion - based on \$	Data	Estimated Funding	SCC Proportion - based on FTES/Headcounts/3 yr.	SCC Proportion - based on \$
			Total Computational Revenue	81,719		\$ 167,400,919	58,292	\$ 113,180,192	71.33%	67.61%	23,426	\$ 54,220,727	28.67%	32.39%
								B				A		
							Sum of A & B	\$ 167,400,919						
			Hold Harmless Funding			\$ 174,838,125		\$ 118,208,506				\$ 56,629,619		
			Hold Harmless Protection			\$ (7,437,206)		\$ (5,028,314)				\$ (2,408,892)		

Change in FTES	SAC	SCC
FY 2019/20 @ Recal	\$ 85,818,734	\$ 41,407,916
FY 2020/21 @ P1	\$ 82,195,409	\$ 41,999,548
	\$ (3,623,325)	\$ 591,632
Change in Supplemental Allocation	SAC	SCC
FY 2019/20 Data with FY 2018/19 Headcount	\$ 19,151,496	\$ 6,365,820
Updated FY 2020/21 from FY 2019/20 Headcount	\$ 18,636,756	\$ 6,389,496
	\$ (514,740)	\$ 23,676
Change in Student Success Allocation	SAC	SCC
FY 2019/20 Data with 3 yr average	\$ 11,395,266	\$ 5,367,866
Updated FY 2020/21 with latest 3 yr average	\$ 12,348,027	\$ 5,831,683
	\$ 952,761	\$ 463,817
Total	SAC	SCC
FY 2019/20	\$ 116,365,496	\$ 53,141,602
FY 2020/21	\$ 113,180,192	\$ 54,220,727
	\$ (3,185,304)	\$ 1,079,125
Hold Harmless		
Total	SAC	SCC
FY 2019/20 Hold Harmless without Deficit Factor	\$ 120,025,210	\$ 54,812,915
FY 2020/21 Hold Harmless without Deficit Factor	\$ 118,208,506	\$ 56,629,619
	\$ (1,816,704)	\$ 1,816,704