



Student Centered Funding Formula

ACBO Conference

October 2018

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Student Centered Funding Formula Learning Objectives

- Rationale
- Components and Data Sources
- Timing
- District Calculation
- Future Rates and District Projections
- Credit FTES Review
- Hold Harmless Review



Student Centered Funding Formula - Rationale

- New formula aligned with *Vision for Success*
- Creates outcomes based metrics
- Moves away from reliance on growth in FTES
- Recognizes need for differential funding for students facing barriers
- Provides three years of “hold harmless”
- **28** Data elements

Student Centered Funding Formula - Components

- Contains three components:
 1. **Base Allocation** – similar to current funding model using SB 361, but creates a three-year rolling average for credit FTES
 - 70% of funding in Year 1, 65% of funding in Year 2, 60% of funding in Year 3
 2. **Supplemental Allocation** – counts of low-income students and AB 540 students
 - 20% of funding
 3. **Student Success Incentive Allocation** – counts of outcomes for specific metrics with “equity” bumps provided for CA Promise Fee Waiver and Pell Grant recipients
 - 10% of funding in Year 1, 15% of funding in Year 2, 20% of funding in Year 3

Student Centered Funding Formula - Components

- Base Allocation metrics:
 1. Credit FTES – 3 year rolling average (2016-17, 2017-18, 2018-19)
- \$3,727* per FTES
 2. Non-Credit FTES - \$3,347 per FTES
 3. CDCP FTES - \$5,457 per FTES
 4. Special Admit FTES - \$5,457* per FTES
 5. Inmate Education FTES - \$5,457* per Credit FTES and \$3,347 per Non-Credit FTES

* 10 districts grandfathered in at different rates

Student Centered Funding Formula - Components

- Supplemental Allocation metrics (\$919 per point):
 1. California Promise Grant (formerly BOG) Recipient – 1 point each
 2. AB 540 Students – 1 point each
 3. Pell Recipient – 1 point each

Student Centered Funding Formula - Components

- Student Success Incentive Allocation metrics (\$440 per point):
 1. Associate and Baccalaureate degrees – 3 points each
 2. Associate degrees for Transfer – 4 points each
 3. Credit certificates (16 units or more) – 2 points each
 4. Completion of 9 or more CTE units – 1 point each
 5. Transfers to a four-year university – 1.5 points each
 6. Completion of transfer-level math and English in 1st year – 2 points each
 7. Attainment of regional living wage – 1 point each

Student Centered Funding Formula - Components

- Student Success Incentive Allocation “Equity bump” metrics (\$111 per point):
 1. Pell Recipient – 1.5 times points in Student Success metrics
 2. California Promise Recipient – 1.0 times points in Student Success metrics

SCFF – Data Sources

Base Allocation

FTES Workload Measures	Source/Calculation
Credit	CCFS-320
Non-Credit	CCFS-320
CDCP	CCFS-320
Special Admit Students	CCFS-320
Inmates Correctional Facilities -Credit	SG04 in (1, 2, 3, 4, 5, 6)*
Inmates Correctional Facilities – Non- Credit	SG04 in (1, 2, 3, 4, 5, 6)*

* SGo₄= Student Incarcerated Status from COMIS

SCFF – Data Sources

Supplemental Allocation

Category	Source/Calculation
Pell Grant Recipient	SF21 = GP*
Promise Grant Recipient	SF21 in (BA, B1, B2, B3, BB, BC, BD)*
AB-540	CCFS-320

* SF21 = Student Aid Award Type from COMIS

SCFF – Data Sources

Student Success Allocation – AA/AS Degree

Data Sources	<ul style="list-style-type: none">• COMIS• COCI
Data Elements	<ul style="list-style-type: none">• SPo2 Student Program Award• Award ADT Flag
Calculations	SPo2 in (A, S) AND Award in (A, S)

- Counts number of degrees and not students

SCFF – Data Sources

Student Success Allocation – BA Degree

Data Sources	<ul style="list-style-type: none">• COMIS
Data Elements	<ul style="list-style-type: none">• SPo2 Student Program Award
Calculations	<ul style="list-style-type: none">• SPo2 in (Y, Z)

- Counts number of CCC BA degrees and not students

SCFF – Data Sources

Student Success Allocation – ADT Degree

Data Sources	<ul style="list-style-type: none">• COMIS• COCI
Data Elements	<ul style="list-style-type: none">• SPo2 Student Program Award• Award ADT Flag
Calculations	SPo2 in (A, S) AND Award in (Y, X)

- Counts number of degrees and not students

SCFF – Data Sources

Student Success Allocation – Certificates

Data Sources	• COMIS
Data Elements	• SPo2 Student Program Award
Calculations	• SPo2 in (L, T, F)

- Counts number of certificates and not students
- MIS currently cannot isolate certificates 16+, only 18+

SCFF – Data Sources

Student Success Allocation – CTE 9+ Units

Data Sources	<ul style="list-style-type: none">• COMIS
Data Elements	<ul style="list-style-type: none">• SX03 Enrollment Units• CB03 Course TOP Code• CB09 SAM Code
Calculations	SUM (SX03) for SX04 IN (A, B, C, IA, IB, IC, IPP, P) ≥ 9 AND CB03 = Vocational Flag OR CB09 IN (A, B, C)

SCFF – Data Sources

Student Success Allocation – Transfer to 4-Year

Data Sources	<ul style="list-style-type: none">• COMIS• National Student Clearinghouse• CSU/UC Files
Data Elements	<ul style="list-style-type: none">• SX03 Enrollment Units• National Student Clearinghouse and CSU/UC Transfer Bucket
Calculations	SUM (SX03) ≥ 12 AND SX is null for 2016-2017 AND Valid course enrollment reported by CSU/UC or the National Student Clearinghouse for four-year institutions

SCFF – Data Sources

Student Success Allocation – College Level Math and English

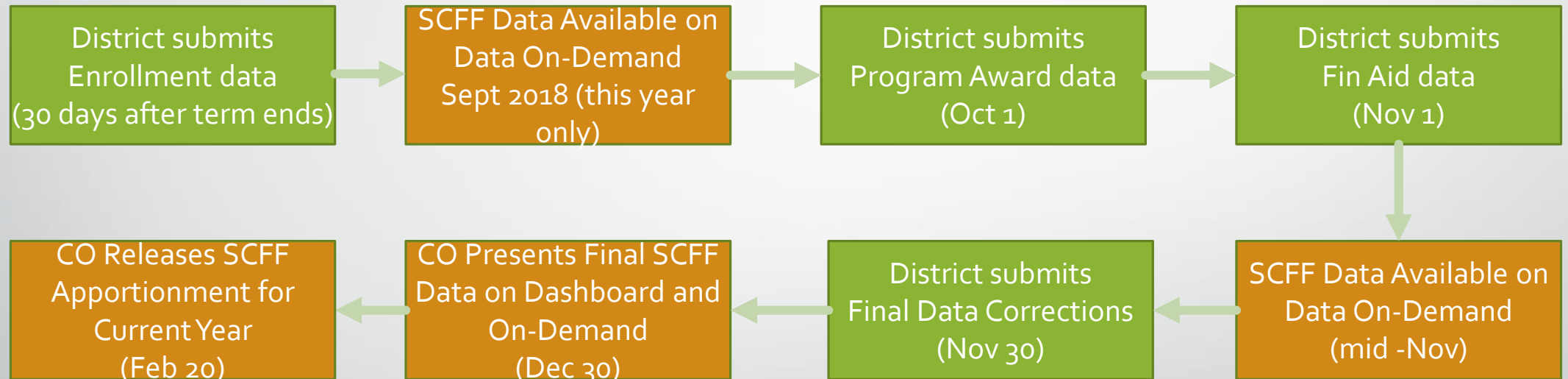
Data Sources	<ul style="list-style-type: none">• COMIS
Data Elements	<ul style="list-style-type: none">• SXD2 Enrollment Credit Status• CBo3 Course TOP Code• SXo4 Enrollment Grade
Calculations	<p>SXD2 = T AND CBo3 = IN (1701.00, 1501.00, 1520.00) AND SXo4 in (A, B, C, IA, IB, IC, IPP, P)</p>

SCFF – Data Sources

Student Success Allocation – Living Wage

Data Sources	<ul style="list-style-type: none">• National Student Clearinghouse• EDD Unemployment Insurance Dataset• Insight Center for Community Economic Development
Data Elements	<ul style="list-style-type: none">• National Student Clearinghouse Transfer Bucket
Calculations	Transfer Bucket is null AND Sum earnings in the four fiscal quarters after academic year of exit \geq the living wage for the primary county for the district

Student Centered Funding Formula - Timing



Caution: We won't know our current year apportionment amounts until **February 20**
(8 months into the fiscal year)

Student Centered Funding Formula - Timing

- 30 Days after Term Ends: College enrollment data to MIS
- Mid-September (for 2018 ONLY): CO makes SCFF data available to the colleges on Data On Demand
- October 30: Districts submit awards data to the CO
- November 1: District submit Financial Aid data to CO

Student Centered Funding Formula - Timing

- **Mid-November:** CO makes SCFF data available to the colleges on Data On-Demand (supplemental and success data)
- **November 30th:** Deadline for Districts to submit all final corrections to the CO (supplemental and success data)
- **Before December 31:** CO makes all SCFF data available on Data On-Demand (supplemental and success data)
- **February 20th:** SCFF Apportionment is released for current year

SCFF – South Orange County CCD Advanced 2018-19

Calculation of Base Allocation					
	A	B	C= A*B	D	E=C*D
	Per FTES Amount	% Applicable	Payment Per FTES	FTES Funded	Amount Paid
Basic Allocation					\$ 9,136,691.00
Credit	\$ 3,826	100.00%	\$ 3,826.00	23,548.69	\$ 90,097,301.00
Non-Credit	\$ 3,347	100.00%	\$ 3,347.00	1,992.56	\$ 6,670,080.00
CDCP	\$ 5,457	100.00%	\$ 5,457.00	895.35	\$ 4,885,632.00
Special Admit	\$ 5,600	100.00%	\$ 5,600.00	593.07	\$ 3,321,365.00
			Total Funding From Base Allocation:		\$ 114,111,069.00

SCFF – South Orange County CCD Advanced 2018-19

Calculation of Supplemental Allocation					
	A	B	C= A*B	D	E=C*D
	Point Amount	Total Counts	Total Points	Rate per Point	Amount Paid
Cal. Promise Grant (BOG)	1	16,230	16,230	\$ 919.00	\$ 14,915,370.00
AB540	1	1,405	1,405	\$ 919.00	\$ 1,291,195.00
Pell	1	6,071	6,071	\$ 919.00	\$ 5,579,249.00
Total Funding From Supplemental Allocation:					\$ 21,785,814.00

SCFF – South Orange County CCD Advanced 2018-19

Calculation of Student Success Incentive Allocation					
	A	B	C= A*B	D	E=C*D
	Point Amount	Total Counts	Total Points	Rate per Point	Amount Paid
Associate Degree	3.0	2,010	6,030	\$ 440.00	\$ 2,651,880.00
Associate Degree for Transfer	4.0	1,082	4,328	\$ 440.00	\$ 1,904,320.00
Credit Certificates (16 or more units)	2.0	3,538	7,076	\$ 440.00	\$ 3,113,440.00
Completion of 9 CTE units	1.0	4,535	4,535	\$ 440.00	\$ 1,976,040.00
Transfer to 4-year institution	1.5	4,748	7,122	\$ 440.00	\$ 3,131,040.00
Completion of transfer level math and Eng	2.0	759	1,518	\$ 440.00	\$ 649,440.00
Attainment of regional living wage	1.0	2,981	2,981	\$ 440.00	\$ 1,311,640.00
Total					\$ 14,737,800.00
Equity Bump for CA Promise Fee Waivers					
Associate Degree	3.0	1,120	3,360	\$ 111.00	\$ 373,293.00
Associate Degree for Transfer	4.0	585	2,340	\$ 111.00	\$ 261,516.00
Credit Certificates (16 or more units)	2.0	1,854	3,708	\$ 111.00	\$ 413,808.00
Completion of 9 CTE units	1.0	2,068	2,068	\$ 111.00	\$ 250,194.00
Transfer to 4-year institution	1.5	2,335	3,503	\$ 111.00	\$ 360,806.00
Completion of transfer level math and Eng	2.0	276	552	\$ 111.00	\$ 57,498.00
Attainment of regional living wage	1.0	841	841	\$ 111.00	\$ 93,351.00
Total					\$ 1,810,466.00
Equity Bump for Pell Recipients					
Associate Degree	4.5	722	3,249	\$ 111.00	\$ 368,631.00
Associate Degree for Transfer	6.0	366	2,196	\$ 111.00	\$ 247,086.00
Credit Certificates (16 or more units)	3.0	1,167	3,501	\$ 111.00	\$ 394,272.00
Completion of 9 CTE units	1.5	1,166	1,749	\$ 111.00	\$ 197,802.00
Transfer to 4-year institution	2.25	1,260	2,835	\$ 111.00	\$ 303,946.00
Completion of transfer level math and Eng	3.0	162	486	\$ 111.00	\$ 52,281.00
Attainment of regional living wage	1.5	294	441	\$ 111.00	\$ 48,951.00
Total					\$ 1,612,969.00
Total Funding From Student Success Incentive Allocation:					\$ 18,161,235.00

SCFF – South Orange County CCD Advanced 2018-19

<u>New Funding Formula - Advance FY 2018-2019</u>	
Base Allocation (Enrollment)	114,111,069
Supplemental Allocation (Low Income)	21,785,814
Student Success Incentive Allocation	18,161,235
Total Calculated Allocation	\$154,058,118
<u>FY 2017-2018 SB361 Plus COLA</u>	
P2 funding + 2.71%	\$156,809,621
Hold Harmless Amount	\$2,751,503

SCFF – 2019-20 Rates

	2019-20 No COLA	2019-20 2.57% COLA
Credit FTES	\$ 3,387.00	\$ 3,474.05
Non-Credit FTES	\$ 3,347.49	\$ 3,433.52
CDCP FTES	\$ 5,456.67	\$ 5,596.91
Special Admit FTES	\$ 5,456.67	\$ 5,596.91
Supplemental Allocation	\$ 919.00	\$ 942.62
Student Success Allocation	\$ 660.00	\$ 676.96
Equity Bump	\$ 167.00	\$ 171.29

SCFF – 2020-21 Rates

	2020-21 No COLA	2020-21 2.67% COLA
Credit FTES	\$ 3,046.00	\$ 3,207.70
Non-Credit FTES	\$ 3,347.49	\$ 3,525.20
CDCP FTES	\$ 5,456.67	\$ 5,746.34
Special Admit FTES	\$ 5,456.67	\$ 5,746.34
Supplemental Allocation	\$ 919.00	\$ 967.79
Student Success Allocation	\$ 880.00	\$ 926.72
Equity Bump	\$ 222.00	\$ 233.79

SCFF – South Orange County CCD Projections

No Changes in Data, No COLA

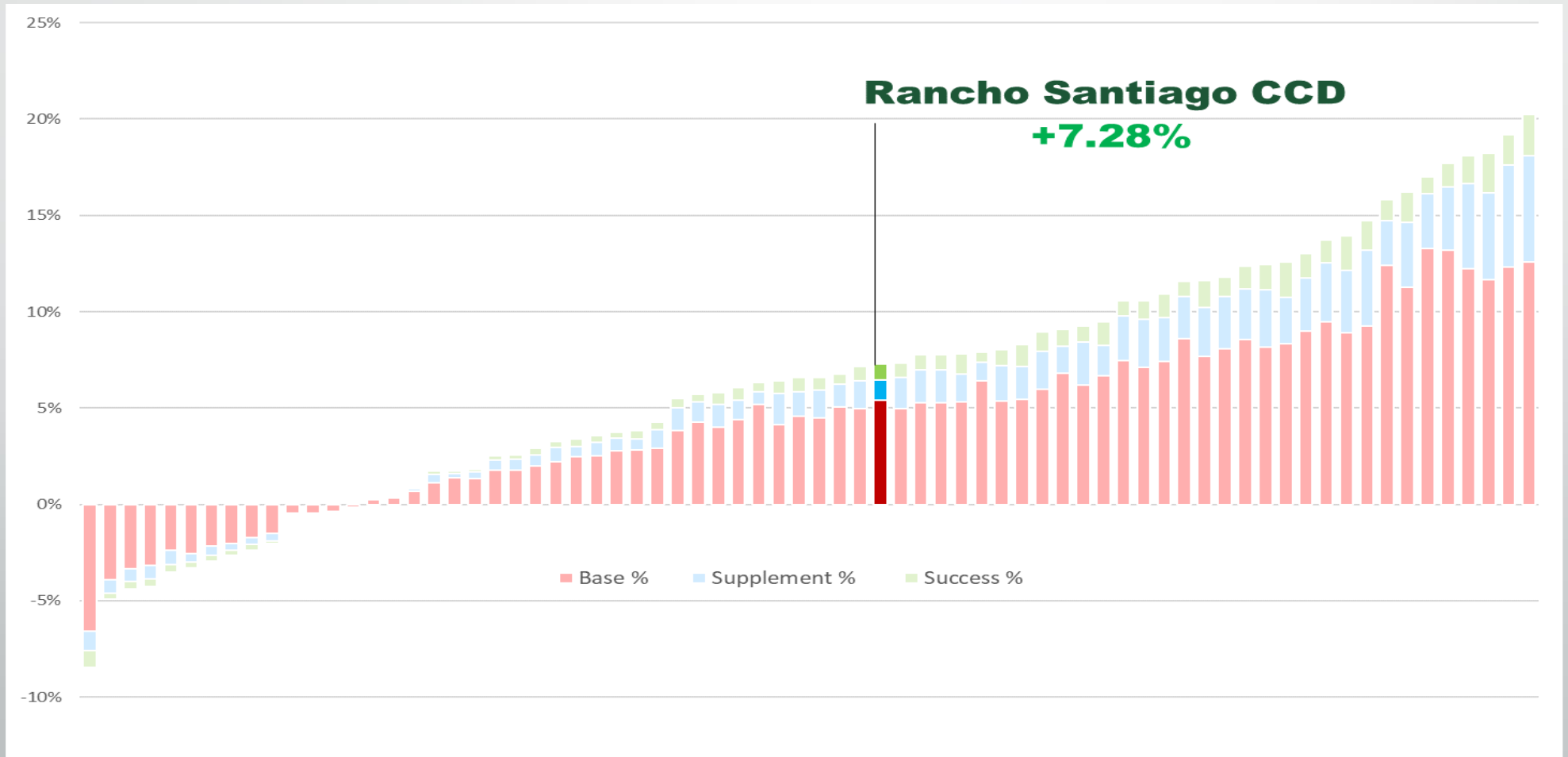
	2018-19	2019-20	2020-21
	Advance	No COLA	No COLA
Base Allocation (Enrollment)	\$ 114,111,069	\$ 105,869,026	\$ 97,626,983
Supplemental Allocation (Low Income)	\$ 21,785,814	\$ 21,785,814	\$ 21,785,814
Student Success Incentive Allocation	\$ 18,161,235	\$ 27,257,273	\$ 36,322,470
Total Calculated Allocation	\$ 154,058,118	\$ 154,912,113	\$ 155,735,267
<u>FY 2017-18 SB361 Plus COLA</u>			
P2 funding + 2.71%	\$ 156,809,621	\$ 156,809,621	\$ 156,809,621
Hold Harmless Amount	\$ 2,751,503	\$ 1,897,508	\$ 1,074,354
% Change Related to shift in SCFF		0.55%	0.53%

SCFF – South Orange County CCD Projections

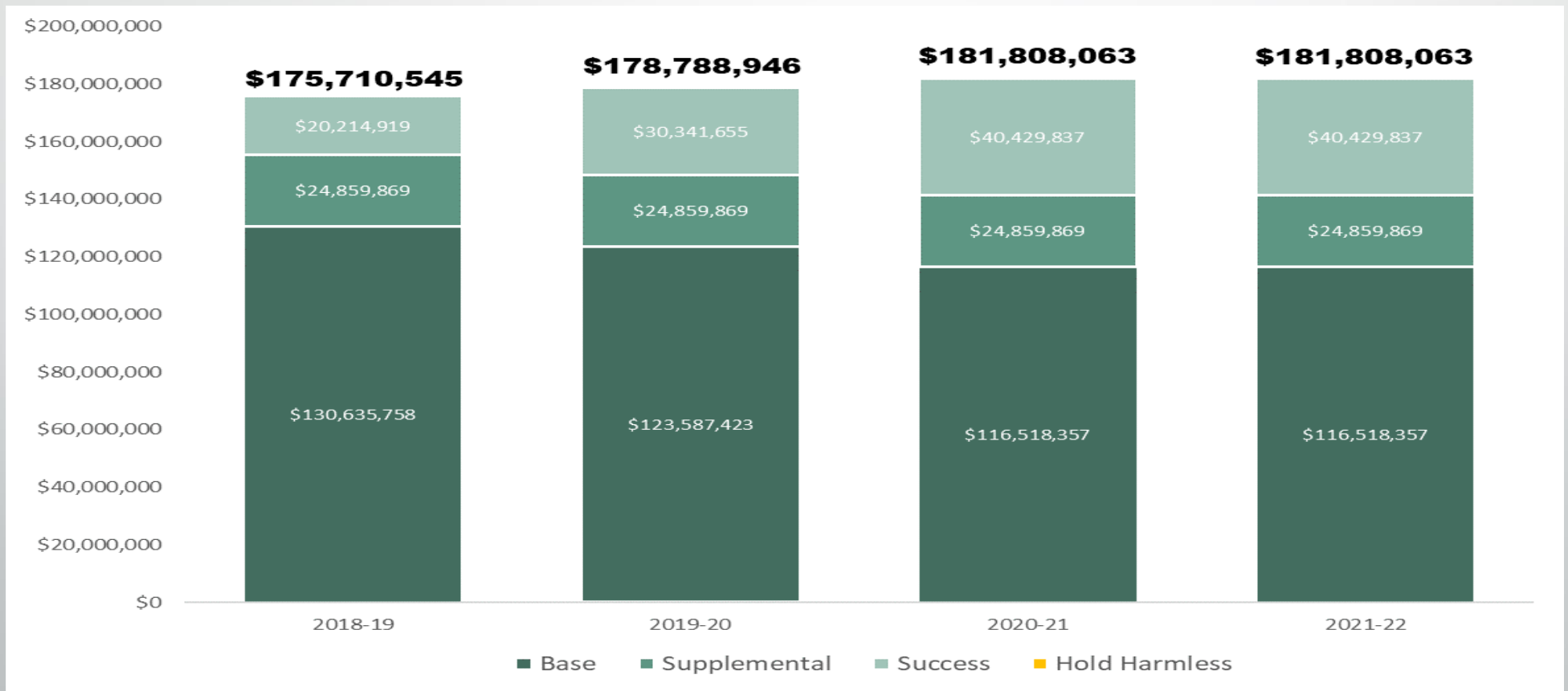
No Changes in Data, with COLA

	2018-19	2019-20	2020-21
	Advance	COLA = 2.57%	COLA = 2.67%
Base Allocation (Enrollment)	\$ 114,111,069	\$ 108,589,851	\$ 102,819,044
Supplemental Allocation (Low Income)	\$ 21,785,814	\$ 22,345,710	\$ 22,942,381
Student Success Incentive Allocation	\$ 18,161,235	\$ 28,019,827	\$ 38,335,629
Total Calculated Allocation	\$ 154,058,118	\$ 158,955,388	\$ 164,097,054
FY 2017-18 SB361 Plus COLA			
P2 funding + 2.71%	\$ 156,809,621	\$ 160,839,628	\$ 165,134,046
Hold Harmless Amount	\$ 2,751,503	\$ 1,884,240	\$ 1,036,993
% Change Related to shift in SCFF		3.18%	3.23%

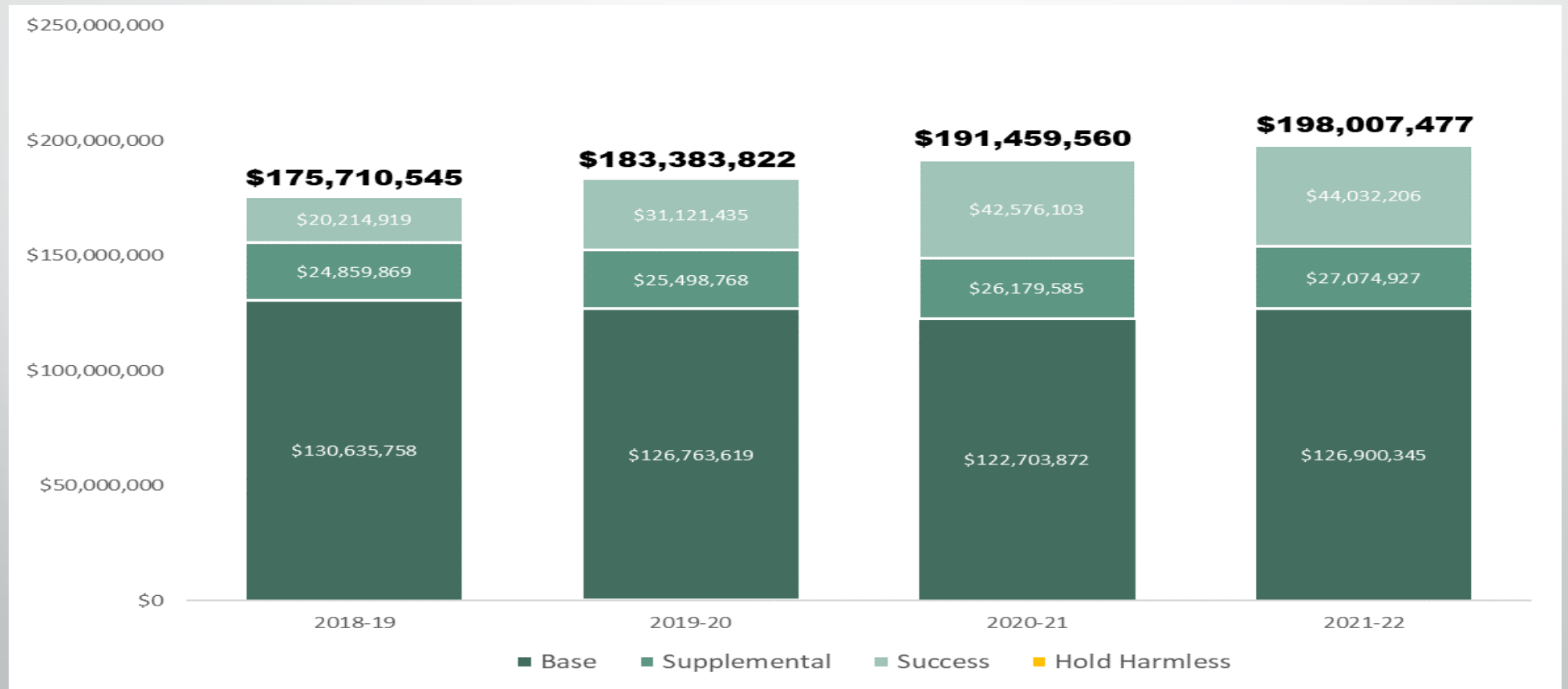
SCFF – Rancho Santiago CCD Advanced 2018-19



SCFF – Rancho Santiago CCD Projections No COLA



SCFF – Rancho Santiago CCD Projections With COLA



SCFF – Rancho Santiago CCD Projections With COLA

Rancho Santiago Community College District: 4-Year SCFF Projections																	
		2017-18			2018-19			2019-20			2020-21			2021-22			
Estimated State COLA Rate		2.71%			7.28%			2.57%			2.67%			3.42%			
Total TCR		\$ 163,785,707			\$ 175,710,545			\$ 183,383,822			\$ 191,459,560			\$ 198,007,477			
Hold Harmless		\$ -			\$ -			\$ -			\$ -			\$ -			
		FTES Rate Total			FTES Rate Total			FTES Rate Total			FTES Rate Total			FTES Rate Total			
Base Allocation	Basic Allocation			\$ 11,747,172			\$ 12,049,074	2.57%			\$ 12,370,784	2.67%			\$ 12,793,865	3.42%	
	Credit FTES ¹	20,730	\$ 3,727	\$ 77,262,195	20,730	\$ 3,474	\$ 72,018,355	-7%	20,730	\$ 3,208	\$ 66,496,910	-8%	20,730	\$ 3,317	\$ 68,771,104	3%	
	Non Credit FTES	600	\$ 3,347	\$ 2,008,931	600	\$ 3,434	\$ 2,060,560	3%	600	\$ 3,525	\$ 2,115,577	3%	600	\$ 3,646	\$ 2,187,930	3%	
	CDCP FTES	5,009	\$ 5,457	\$ 27,329,856	5,009	\$ 5,597	\$ 28,032,233	3%	5,009	\$ 5,746	\$ 28,780,694	3%	5,009	\$ 5,943	\$ 29,764,994	3%	
	Special Admit Credit FTES	1,945	\$ 5,457	\$ 10,610,664	1,945	\$ 5,597	\$ 10,883,358	3%	1,945	\$ 5,746	\$ 11,173,944	3%	1,945	\$ 5,943	\$ 11,556,093	3%	
	Incarcerated Credit & CDCP FTES	7	\$ 5,457	\$ 36,669	7	\$ 5,597	\$ 37,611		7	\$ 5,746	\$ 38,615		7	\$ 5,943	\$ 39,936		
	Incarcerated Non-Credit FTES	490	\$ 3,347	\$ 1,640,272	490	\$ 3,434	\$ 1,682,426		490	\$ 3,525	\$ 1,727,347		490	\$ 3,646	\$ 1,786,423		
	Total	28,780		\$ 130,635,758	28,780		\$ 126,763,619	-3.0%	28,780		\$ 122,703,872	-3.2%	28,780		\$ 126,900,345	3.42%	
Supplemental Allocation	Pell Grant Recipients	5,388	\$ 919	\$ 4,951,572	5,388.00	942.62	\$ 5,078,827.40		5,388	\$ 968	\$ 5,214,432		5,388	\$ 1,001	\$ 5,392,766		
	AB540 Students	2,360	\$ 919	\$ 2,168,840	2,360.00	942.62	\$ 2,224,579.19		2,360	\$ 968	\$ 2,283,975		2,360	\$ 1,001	\$ 2,362,087		
	California Promise Grant Recipients	19,303	\$ 919	\$ 17,739,457	19,303.00	942.62	\$ 18,195,361.04		19,303	\$ 968	\$ 18,681,177		19,303	\$ 1,001	\$ 19,320,073		
	Total	27,051		\$ 24,859,869	27,051		\$ 25,498,768	2.57%	27,051		\$ 26,179,585	2.67%	27,051		\$ 27,074,927	3.42%	
		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		Outcomes	Rate		
Student Success Allocation	All Students	Associate Degrees	2,989	\$ 1,320	\$ 3,945,480	2,989	\$ 2,031	\$ 6,070,318		2,989	\$ 2,780	\$ 8,309,861		2,989	\$ 2,875	\$ 8,594,058	
		Associate Degrees for Transfer	1,062	\$ 1,760	\$ 1,869,120	1,062	\$ 2,708	\$ 2,875,735		1,062	\$ 3,707	\$ 3,936,689		1,062	\$ 3,834	\$ 4,071,324	
		Credit Certificates	2,614	\$ 880	\$ 2,300,320	2,614	\$ 1,354	\$ 3,539,157		2,614	\$ 1,853	\$ 4,844,870		2,614	\$ 1,917	\$ 5,010,565	
		Nine or More CTE Units	3,761	\$ 440	\$ 1,654,840	3,761	\$ 677	\$ 2,546,054		3,761	\$ 927	\$ 3,485,378		3,761	\$ 958	\$ 3,604,578	
		Transfer	3,482	\$ 660	\$ 2,298,120	3,482	\$ 1,015	\$ 3,535,773		3,482	\$ 1,390	\$ 4,840,237		3,482	\$ 1,438	\$ 5,005,773	
		Transfer Level Math and English	629	\$ 880	\$ 553,520	629	\$ 1,354	\$ 851,618		629	\$ 1,853	\$ 1,165,809		629	\$ 1,917	\$ 1,205,679	
		Achieved Regional Living Wage	7,532	\$ 440	\$ 3,314,080	7,532	\$ 677	\$ 5,098,878		7,532	\$ 927	\$ 6,980,024		7,532	\$ 958	\$ 7,218,741	
		Total	22,069		\$ 15,935,480	22,069		\$ 24,517,533	54%	22,069		\$ 33,562,868	37%	22,069		\$ 34,710,718	3%
	Pell Grant Recipients Bonus	Associate Degrees	1,348	\$ 500	\$ 673,326	1,348	#####	\$ 1,039,057		1,348	\$ 1,052	\$ 1,418,141		1,348	\$ 1,088	\$ 1,466,641	
		Associate Degrees for Transfer	496	\$ 666	\$ 330,336	496	\$ 1,028	\$ 509,765		496	\$ 1,403	\$ 695,745		496	\$ 1,451	\$ 719,539	
		Credit Certificates	1,123	\$ 333	\$ 373,959	1,123	\$ 514	\$ 577,082		1,123	\$ 701	\$ 787,622		1,123	\$ 725	\$ 814,559	
		Nine or More CTE Units	1,085	\$ 167	\$ 180,653	1,085	\$ 257	\$ 278,778		1,085	\$ 351	\$ 380,485		1,085	\$ 363	\$ 393,498	
		Transfer	1,128	\$ 250	\$ 281,718	1,128	\$ 385	\$ 434,739		1,128	\$ 526	\$ 593,347		1,128	\$ 544	\$ 613,639	
Transfer Level Math and English	255	\$ 333	\$ 84,915	255	\$ 514	\$ 131,038		255	\$ 701	\$ 178,846		255	\$ 725	\$ 184,962			
Achieved Regional Living Wage	361	\$ 167	\$ 60,107	361	\$ 257	\$ 92,755		361	\$ 351	\$ 126,595		361	\$ 363	\$ 130,924			
Total	5,796		\$ 1,985,013	5,796		\$ 3,063,213	54%	5,796		\$ 4,180,780	36%	5,796		\$ 4,323,762	3%		
California Promise Grant Recipients Bonus	Associate Degrees	2,199	\$ 333	\$ 732,267	2,199	\$ 514	\$ 1,130,013		2,199	\$ 701	\$ 1,542,281		2,199	\$ 725	\$ 1,595,027		
	Associate Degrees for Transfer	762	\$ 444	\$ 338,328	762	\$ 685	\$ 522,098		762	\$ 935	\$ 712,577		762	\$ 967	\$ 736,947		
	Credit Certificates	1,838	\$ 222	\$ 408,036	1,838	\$ 343	\$ 629,669		1,838	\$ 468	\$ 859,394		1,838	\$ 484	\$ 888,785		
	Nine or More CTE Units	2,267	\$ 111	\$ 251,637	2,267	\$ 171	\$ 388,319		2,267	\$ 234	\$ 529,991		2,267	\$ 242	\$ 548,117		
	Transfer	2,063	\$ 167	\$ 343,490	2,063	\$ 257	\$ 530,063		2,063	\$ 351	\$ 723,448		2,063	\$ 363	\$ 748,190		
	Transfer Level Math and English	390	\$ 222	\$ 86,580	390	\$ 343	\$ 133,608		390	\$ 468	\$ 182,352		390	\$ 484	\$ 188,589		
	Achieved Regional Living Wage	1,208	\$ 111	\$ 134,088	1,208	\$ 171	\$ 206,921		1,208	\$ 234	\$ 282,412		1,208	\$ 242	\$ 292,071		
Total	10,727		\$ 2,294,426	10,727		\$ 3,540,689	54%	10,727		\$ 4,832,456	36%	10,727		\$ 4,997,726	3%		
Total	38,592		\$ 20,214,919	38,592		\$ 31,121,435	54%	38,592		\$ 42,576,103	37%	38,592		\$ 44,032,206	3.4%		
Total as Calculated by SCFF		\$ 175,710,545			\$ 183,383,822			4%	\$ 191,459,560			4%	\$ 198,007,477			3%	
Total as Calculated by 17-18 FTES Rates in 2021-22		\$ 175,710,545			\$ 183,383,822			4%	\$ 191,459,560			4%	\$ 198,007,477			3%	
Total Potential Gain/Loss of Revenue from Prior Year		\$ 6,547,917			\$ 6,547,917				\$ 6,547,917				\$ 6,547,917				
		\$ 162,099,668			\$ 162,099,668				\$ 162,099,668				\$ 162,099,668			-15.3%	

Base Credit FTES, Growth & Decline

- The 2018-19 rate is \$3,727.
- Base equals three-year average of Current Year, Prior Year and Prior, Prior Year.
- Special Admit and Inmate Education FTES excluded from 3-year average
- Current Year will include any restoration of prior year declines.
- Growth will be calculated from this three-year average base.

Base Credit FTES and Growth

Example:

2016-17 = 8,000 FTES

2017-18 = 8,100 FTES

2018-19 = 8,400 FTES (reported FTES)

2018-19 funded base is 3-year average = 8,167 FTES

Growth Rate equals 2%

2018-19 Growth FTES = 163 FTES

2018-19 Funded FTES = 8,330 FTES

Base Credit FTES and Decline

Example:

2016-17 = 8,000 FTES

2017-18 = 7,900 FTES

2018-19 = 7,700 FTES

2018-19 funded base is 3-year average = 7,867 FTES

Stability FTES = 33 FTES

2018-19 Funded FTES = 7,900 FTES

Implementation

Line	2018-19	2019-20	2020-21	2021-22 and Outyears
1	SCFF Calculation	SCFF Calculation	SCFF Calculation	SCFF Calculation
2	2017-18 Total Computational Revenue (TCR) (No COLA)	2017-18 TCR (No COLA)	N/A	N/A
3	N/A	N/A	2017-18 Credit, Noncredit, and CDCP Noncredit Rates, with Basic Allocation, Applied to 2020-21 Workload (No COLA)	2017-18 Credit, Noncredit, and CDCP Noncredit Rates, with Basic Allocation, Applied to 2021-22 (or Current) Workload (No COLA)
4	N/A	Greater of Line 1 or Line 2 in 2018-19	Greater of Line 1 or Line 2 in 2019-20	Greater of Line 1 or Line 3 in 2020-21 (or Prior Year)
5	2017-18 TCR—Adjusted by 2018-19 COLA	2017-18 TCR—Adjusted by 2018-19 and 2019-20 COLAs	2017-18 TCR—Adjusted by 2018-19, 2019-20, and 2020-21 COLAs	N/A

Example

What's the district's 2020-21 TCR? What's their TCR in 2021-22 TCR?

2020-21 SCFF Calculation	\$50 million
2020-21 Hold Harmless Calculation	\$51 million
2021-22 SCFF Calculation	\$49 million



Questions?

