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## Santa Clarita Community College District

Presented by:  
Shanna Ahrens  
Diana Guijarro  
Star McAleese  
Marina Minasian  
Thao Nguyen

# Santa Clarita Demographics

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- The current population is estimated at 298,731 residents.
  - Population has grown slowly, averaging 0.3 percent per year. The total increase in population from 2017 to 2022 is estimated at 9,200 people.
  - In general, however, population growth has slowed due to decline in birth rates and increase in mortality rates. This characteristic is not unique to Santa Clarita as it's occurring throughout the state and much of the nation.
  - Net migration is expected to accelerate in Santa Clarita as the FivePoint Valencia project increases production of homes and apartments, leading to an acceleration of increased population in this area.
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# Overview

College of the Canyons is currently in Emergency Conditions Allowance (ECA)

Section Ib: 2022-23 FTES Modifications						
FTES Category	variable Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t	u	n = s + t + u 2022-23 Applied #0	
			Emergency Conditions Allowance (ECA)			
Credit	14,793.32	11,628.77	3,164.55	-	14,793.32	
Incarcerated Credit	38.90	42.00	(3.10)	-	38.90	
Special Admit Credit	1,334.75	947.54	387.21	-	1,334.75	
CDCP	250.33	154.01	96.32	-	250.33	
Noncredit	562.81	954.48	(391.67)	-	562.81	
<b>Total</b>	<b>16,980.11</b>	<b>13,726.80</b>	<b>3,253.31</b>	<b>-</b>	<b>16,980.11</b>	



# Overview

California Community Colleges  
2022-23 First Principal  
Santa Clarita CCD  
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources			
<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$ 94,030,201	
II. Supplemental Allocation		<b>14,442,809</b>	
III. Student Success Allocation		15,678,567	
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)
			\$ 124,151,577
			2021-22 SCFF Calculated Revenue + COLA (B)
			113,183,252
			Hold Harmless Revenue (C)
			112,153,613
			Stability Protection Adjustment
			-
			Hold Harmless Protection Adjustment
			-
			<b>2022-23 TCR (Max of A, B, or C) \$ 124,151,577</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$ 30,809,468	
Less Property Tax Excess		-	
Student Enrollment Fees		7,350,000	
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,860.07	x Rate: \$1,574.42
State General Fund Allocation		26,544,883	
		59,447,226	
<b>State General Fund Allocation</b>			
General Fund Allocation	\$ 58,341,141		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,106,085		
	<b>Subtotal State General Fund Allocation</b>	<b>\$59,447,226</b>	
Adjustment(s)	-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$59,447,226</b>	
			Available Revenue \$ 124,151,577
			<b>2022-23 TCR (Max of A, B, or C) 124,151,577</b>
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -



# Overview

Supplemental			
	AB540	CCPG	Pell
2021-2022	368	8,445	3,805
2020-2021	418	9,471	3,619
2019-2020	524	10,180	4,148
Last Year	418	9,471	3,619
This Year	368	8,445	3,805
DIFF	-50	-1026	186
% DIFF	-12.0%	-10.8%	5.1%

Student Success																					
	ADT	ADT CCPG	ADT Pell	AA/AS	AA/AS CCPG	AA/AS Pell	Certificate	Certificate CCPG	Certificate Pell	Xfer Level	Xfer Level CCPG	Xfer Level Pell	CTE	CTE CCPG	CTE Pell	Xfer	Xfer CCPG	Xfer Pell	Wage	Wage CCPG	Wage Pell
2021-2022	1,217	773	512	871	511	353	162	99	57	1,002	519	341	2,648	1,358	897	1,365	690	432	4,645	1,085	524
2020-2021	1,165	725	474	798	489	316	178	114	72	1,280	710	381	2,662	1,392	842	1,288	660	438	3,234	795	406
2019-2020	1,174	704	476	837	525	345	205	131	82	1,182	631	382	2,849	1,312	796	1,296	664	444	4,342	1,041	526
Last Year	1,115.67	686.33	459.33	840.67	511.00	336.33	178.33	110.67	68.67	1,101.33	581.33	333.67	2,802.67	1,338.67	816.00	1,307.67	675.67	450.67	3,813.00	924.33	464.33
This Year	1,185.33	734.00	487.33	835.33	508.33	338.00	181.67	114.67	70.33	1,154.67	620.00	368.00	2,719.67	1,354.00	845.00	1,316.33	671.33	438.00	4,073.67	973.67	485.33
avg DIFF	70	48	28	-5	-3	2	3	4	2	53	39	34	-83	15	29	9	-4	-13	261	49	21
avg % DIFF	6.2%	6.9%	6.1%	-0.6%	-0.5%	0.5%	1.9%	3.6%	2.4%	4.8%	6.7%	10.3%	-3.0%	1.1%	3.6%	0.7%	-0.6%	-2.8%	6.8%	5.3%	4.5%
YoY %Δ	4.5%	6.6%	8.0%	9.1%	4.5%	11.7%	-9.0%	-13.2%	-20.8%	-21.7%	-26.9%	-10.5%	-0.5%	-2.4%	6.5%	6.0%	4.5%	-1.4%	43.6%	36.5%	29.1%

# Overview

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- Santa Clarita CCD (aka College of the Canyons) is exceeding Student Success Allocations but not meeting Supplemental Allocations target of 20%
- PLAN:
  - Increase Credit and Incarcerated Credit FTES (5%)
  - Increase CDCP FTES (5%)
  - Increase Special Admit Credit FTES (Dual Enrollment) (5%)
  - Increase PELL Grant Recipients (5%)
  - Increase AB 540 Students (10%)
  - Increase California Promise Grant Recipients (6%)

# Overview

Revenue Simulations with the following assumptions:

Increase 5% in Credit FTES, CDCP FTES, Special Amit FTES, Incarcerated Credit FTES

Increase 5% in Pell Grant Recipients, 10% in AB540 Students and 6% in California Promise Grant.

SCFF SIMULATION		2023-24		
Funding Source		FTES	Rate	Total
Basic Allocation				9,917,373
Credit FTES (5% increase)		12,877.43	\$ 4,840.49	62,333,085
Non Credit FTES		954.48	\$ 4,081.79	3,895,987
CDCP FTES (5% increase)		161.71	\$ 6,787.96	1,097,684
Special Admit Credit FTES (5% increase)		994.92	\$ 6,787.96	6,753,457
Incarcerated Credit FTES (5% increase)		44.10	\$ 6,787.96	299,349
Base Allocation		73.14% \$ 84,296,935		
Pell Grant Recipients (5% increase)		3,995	\$ 1,144.62	4,573,043
AB540 Students (10% increase)		405	\$ 1,144.62	463,342
California Promise Grant Recipients (6% increase)		8,952	\$ 1,144.62	10,246,295
Supplemental		13.26% \$ 15,282,680		
3 yr Average	All Student	11,467		\$ 12,613,161
	Pell Grant Recipients	3,032		\$ 1,488,100
	California Promise Grant Recipients	4,976		\$ 1,577,307
Student Success		13.60% \$ 15,678,568		
TOTAL AS CALCULATED BY SCFF		\$ 115,258,183		
TCR		\$ 123,312,949		
Differences of calculated SCFF and TCR (Stability)		\$ (8,054,766)		



## 1 - Increase Incarcerated Credit & Credit FTES

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ACTION PLAN:	Increase Incarcerated Credit & Credit FTES by 5% starting in FY 2023-24
RESPONSIBILITY OF:	Outreach / Student Services Staff and Counselors
FISCAL IMPACT:	Increase of \$1,000,024 in FY 2024-25
RESOURCES NEEDED:	No additional resources needed assuming the district has an existing outreach program.
DEIA IMPLICATION:	Increase student access to college courses and increase completion rate in college

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## 2 - Increase CDCP FTEs

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- ACTION PLAN:** Increase CDCP by 5% starting in FY 2023-24
- RESPONSIBILITY OF:** Outreach / Student Services Staff and Counselors
- FISCAL IMPACT:** \$52,271 increase in FY24-25 Supplemental Allocation
- RESOURCES NEEDED:** No additional resources needed assuming the district has an existing outreach program.
- DEIA IMPLICATION:** Increase student access to college courses and increase completion rate in college



## 3 - Increase Special Admit FTEs (Dual Enrollment)

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ACTION PLAN:	Increase Special Admit FTES by 5% each year starting FY 2023-24
RESPONSIBILITY OF:	Outreach Staff/Student Services Staff/Counselors
FISCAL IMPACT:	\$321,593 increase in FY 2024-25 FTES Funding
RESOURCES NEEDED:	No additional resources needed assuming the district has an existing outreach program with local high schools
DEIA IMPLICATION:	Increase student access to college courses and increase completion rate in college

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## 4 - Increase PELL Recipients

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ACTION PLAN:	Increase Pell Grant Recipients by 5%. Provide ongoing Financial Aid workshops to Seniors in High Schools and new and existing College Students during enrollment.
RESPONSIBILITY OF:	Student Services, Financial Aid and Counselors.
FISCAL IMPACT:	\$217,764 increase in FY24-25 Supplemental Allocation
RESOURCES NEEDED:	Designated classroom with computers to allow students and parents start the FAFSA application process onsite with the guidance of existing staff.
DEIA IMPLICATION:	Increase FAFSA application submission for low income students for financial needs.

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## 5 - Increase AB 540 Headcount

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ACTION PLAN:	10% annual increase in AB 540 headcount by increasing community outreach efforts, including partnering with businesses such as restaurants, hotels and construction
RESPONSIBILITY OF:	Marketing, Outreach staff, counselors
FISCAL IMPACT:	\$42,122 increase in Supplemental Allocation by FY24-25
RESOURCES NEEDED:	Funds for increased community outreach and technology
DEIA IMPLICATION:	Provides a pathway for eligible nonresidents, mostly immigrants to receive college education for better career opportunities

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## 6 - Increase Promise Grant Recipients

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ACTION PLAN:	Increase Promise Grant Recipient Headcount by 6% starting FY2023-2024
RESPONSIBILITY OF:	Student Services Staff and Counselors
FISCAL IMPACT:	\$579,979 increase in FY24-25 Supplemental Allocation
RESOURCES NEEDED:	No additional resources needed assuming the district has an existing outreach program and sufficient financial aid staff
DEIA IMPLICATION:	Increase enrollment of low income students and remove financial barriers

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# Multi-Year Projection

SCFF SIMULATION				SANTA CLARITA COMMUNITY COLLEGE DISTRICT												
				2023-24			2024-25			2025-26			2026-27			
Funding Source		FTES	Rate	Total	FTES		Rate	Total	FTES		Rate	Total	FTES		Rate	Total
Basic Allocation				9,917,373				9,917,373				9,917,373				9,917,373
Credit FTES (5% increase)		12,877.43	\$ 4,840.49	62,333,085	12,219.90	\$ 4,840.49	59,150,300	12,830.89	\$ 4,840.49	62,107,815	13,472.44	\$ 4,840.49	65,213,205			
Non Credit FTES		954.48	\$ 4,081.79	3,895,987	954.48	\$ 4,081.79	3,895,987	954.48	\$ 4,081.79	3,895,987	954.48	\$ 4,081.79	3,895,987	954.48	\$ 4,081.79	3,895,987
CDCP FTES (5% increase)		161.71	\$ 6,787.96	1,097,684	169.80	\$ 6,787.96	1,152,569	178.29	\$ 6,787.96	1,210,197	187.20	\$ 6,787.96	1,270,707	187.20	\$ 6,787.96	1,270,707
Special Admit Credit FTES (5% increase)		994.92	\$ 6,787.96	6,753,457	1,044.66	\$ 6,787.96	7,091,130	1,096.90	\$ 6,787.96	7,445,686	1,151.74	\$ 6,787.96	7,817,970	1,151.74	\$ 6,787.96	7,817,970
Incarcerated Credit FTES (5% increase)		44.10	\$ 6,787.96	299,349	46.31	\$ 6,787.96	314,316	48.62	\$ 6,787.96	330,032	51.05	\$ 6,787.96	346,534	51.05	\$ 6,787.96	346,534
Base Allocation		73.14% \$ 84,296,935			71.91% \$ 81,521,674			72.14% \$ 84,907,090			72.36% \$ 88,461,776			72.36% \$ 88,461,776		
Pell Grant Recipients (5% increase)		3,995	\$ 1,144.62	4,573,043	4,195	\$ 1,144.62	4,801,695	4,405	\$ 1,144.62	5,041,780	4,625	\$ 1,144.62	5,293,869	4,625	\$ 1,144.62	5,293,869
AB540 Students (10% increase)		405	\$ 1,144.62	463,342	445	\$ 1,144.62	509,676	490	\$ 1,144.62	560,644	539	\$ 1,144.62	616,708	539	\$ 1,144.62	616,708
California Promise Grant Recipients (6% increase)		8,952	\$ 1,144.62	10,246,295	9,489	\$ 1,144.62	10,861,073	10,058	\$ 1,144.62	11,512,737	10,662	\$ 1,144.62	12,203,501	10,662	\$ 1,144.62	12,203,501
Supplemental		13.26% \$ 15,282,680			14.26% \$ 16,172,444			14.54% \$ 17,115,161			14.82% \$ 18,114,079			14.82% \$ 18,114,079		
3 yr Average	All Student	11,467		\$ 12,613,161	11,467		\$ 12,613,161	11,467		\$ 12,613,161	11,467		\$ 12,613,161	11,467		\$ 12,613,161
Pell Grant Recipients		3,032		\$ 1,488,100	3,032		\$ 1,488,100	3,032		\$ 1,488,100	3,032		\$ 1,488,100	3,032		\$ 1,488,100
California Promise Grant Recipients		4,976		\$ 1,577,307	4,976		\$ 1,577,307	4,976		\$ 1,577,307	4,976		\$ 1,577,307	4,976		\$ 1,577,307
Student Success		13.60% \$ 15,678,568			13.83% \$ 15,678,568			13.32% \$ 15,678,568			12.82% \$ 15,678,568			12.82% \$ 15,678,568		
TOTAL AS CALCULATED BY SCFF		\$ 115,258,183			\$ 113,372,686			\$ 117,700,819			\$ 122,254,423			\$ 122,254,423		
TCR		\$ 123,312,949			\$ 123,312,949			\$ 123,312,949			\$ 123,312,949			\$ 123,312,949		
Differences of calculated SCFF and TCR (Stability)		\$ (8,054,766)			\$ (9,940,263)			\$ (5,612,130)			\$ (1,058,526)			\$ (1,058,526)		

## Summary

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- PLAN:
  - 1 - Increase Incarcerated Credit & Credit FTES- \$1,000,024 million
  - 2 - Increase CDCP FTEs - \$52,271 increase
  - 3 - Increase Special Admit FTEs (Dual Enrollment) - \$321,593 increase
  - 4 - Increase PELL Recipients - \$217,764 increase
  - 5 - Increase AB 540 Headcount - \$42,122 increase
  - 6 - Increase Promise Grant Recipients - \$579,979 increase

**TOTAL ESTIMATED = \$2,213,753**

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