



Shasta College



ACBO Institute I
Group Project
Group #4

STANDARDIZED ATTENDANCE ACCOUNTING METHOD (SAAM)

Team Shasta

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Objectives

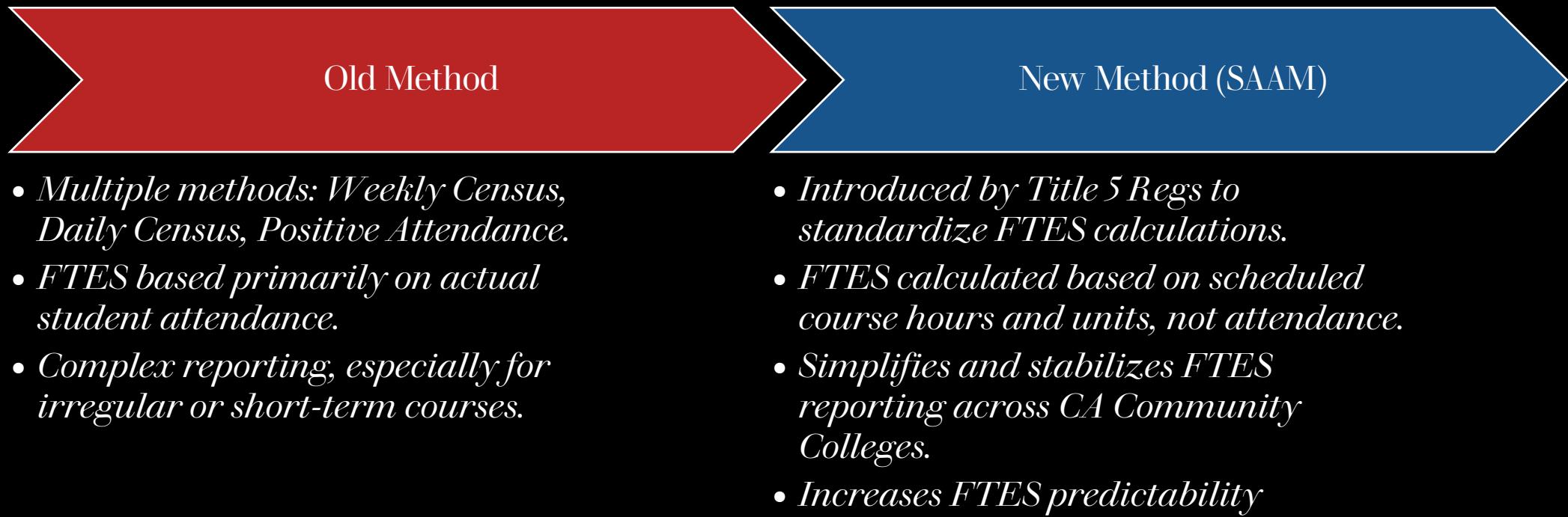


Determine the implications of SAAM to Shasta College – will credit FTEs increase or decrease?



Provide 3 recommendations to maximize enrollment and how DEIA is integrated for each recommendation

Background on SAAM – Old vs New Method

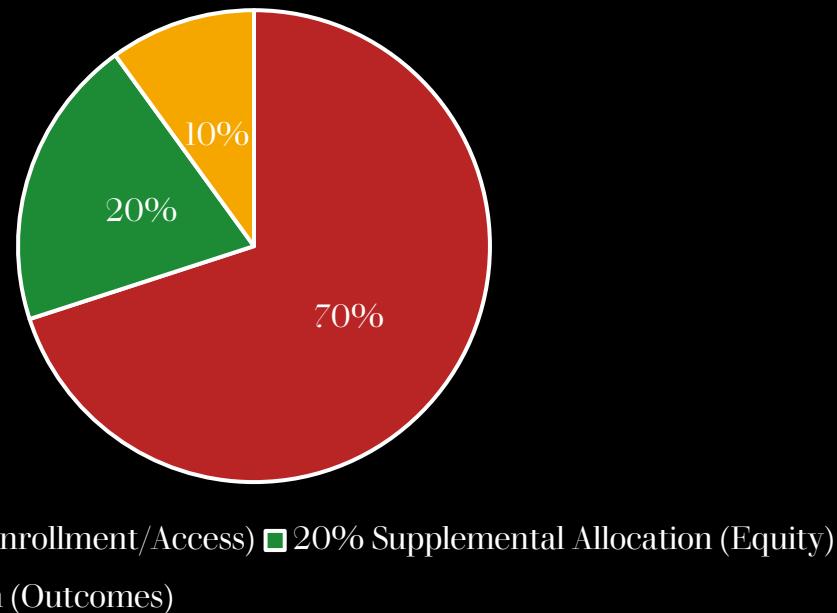


Will credit FTES increase or decrease?

- Yes, for Shasta College, it is estimated that FTES will increase with the implementation of this new SAAM!
- Increase in credit FTES of 539
- 235 FTES will be unfunded (1.24M)
- 304 FTES will be funded with revenue increase of \$1.61M

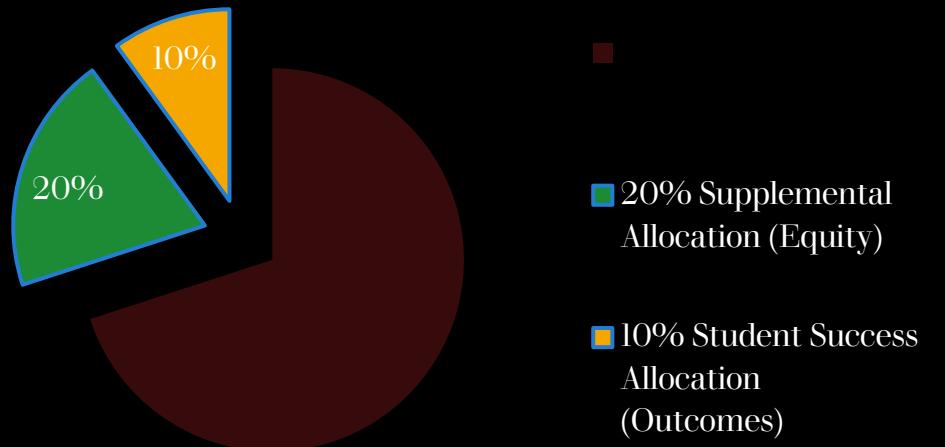
Recommendation #1: Focus on Non-Capped Portion of the SCFF

Student Center Funding Formula (SCFF)



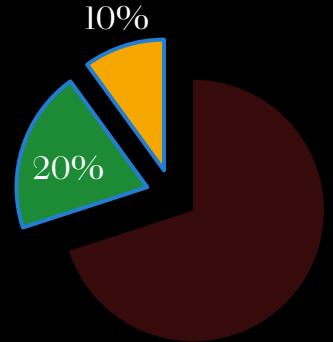
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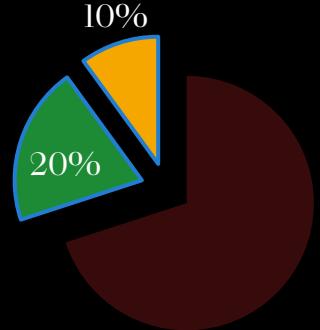
- Supplemental and Student Success Allocation portions make up 30% of SCFF calculation
- Unlike the Basic Allocation portion of the SCFF (70%), Supplemental and Student Success Allocation portions are not capped.

Recommendation #1: Focus on Non-Capped Portion of the SCFF



Section III: Student Success Allocation									
	Points	2021-22 Headcount	2022-23 Headcount	Growth	Growth %	2023-24 Headcount	Growth	Growth %	
All Students - Point Value \$738.25									
Associate Degrees	5	505	520	15	5%	1015	495.00	95%	
	All Student Subtotal	505	520			1015			
Pell Grant Recipients - Point Value \$186.21									
Associate Degrees	4.5	546	565	17	5%	670	507.00	85%	
	Pell Grant Recipients Subtotal	546	565			670			
Promise Grant Recipients - Point Value \$186.21									
Associate Degrees	5	420	442	22	5%	845	401.00	91%	
	Promise Grant Recipients Subtotal	420	442			845			
Total Student Success Allocation		1271	1525			2526			

Recommendation #1: Focus on Non-Capped Portion of the SCFF



- Target 10% Increase in Sec. III Student Success Allocation

Student Success Allocation	Points / Rate	23-24 3yr Average Headcount	23-24 Revenue	10% Headcount Increase	New Estimated Revenue	Net Increase
All Students - Associates Degree	3 / \$738.23	679	\$1,504,522	882	\$1,954,316	\$449,794
Pell Grant Recipients – Associates Degree	4.5 / \$186.21	460	\$385,174	590	\$494,388	\$109,214
Promise Grant Recipients – Associates Degree	3 / \$186.21	568	\$317,487	737	\$411,952	\$94,465
TOTAL		1,707	\$2,207,183	2,209	\$2,860,656	\$653,473

Recommendation #2: Grow Online Learning

Online courses provide **flexibility, accessibility, and equity** leading to enrollment maximization

Current Student Data

- 60%+ from low-income households
- 41% of current student population are exclusively enrolled online
- Over half attend part-time (many are working adults)
- Rural areas + limited public transit (RABA, Trinity Transit) create access issues to on-site classes

Why It Matters for DEIA

Expanding online course offerings can play a pivotal role in advancing Diversity, Equity, Inclusion, and Accessibility (DEIA) by:

- **Enhancing Access:** Allowing students in remote areas to participate in courses without the need for travel.
- **Supporting Nontraditional Students:** Providing flexibility for those balancing education with work or family responsibilities.
- **Promoting Equity:** Reducing disparities caused by geographic and economic barriers.

By addressing these challenges through online education, the district can better serve its diverse student population across all campuses and support the maximization of enrollment.

Recommendation #3: Do Nothing. ☺



Uncertainties in future economic conditions can unfavorably impact Shasta College's ending fund balance.



Government Finance Officers Association's and Chancellor's Office's recommends that districts maintain **16.7%** (or two months worth) of expenditures. Shasta's Board Policy states minimum of **25.0%** (or 3 months worth) of expenditures.

Continual decline in state revenues
Unfavorable economic and market conditions
High inflation
Potential decrease in enrollment due to policy changes at the Federal level

Shasta College's current fund balance is about **26.0%** of expenditure. Although over the recommended level, it's barely above the minimum that its board mandates.

Recommendation #4: Do Nothing. ☺

- Add to the existing fund balance to increase the reserves, in anticipation of future uncertain economic conditions
- Use the additional funding to maintain or even broaden the DEIA initiatives
- Use the additional funding to absorb some of the anticipated increases in expenses in coming years to avoid deficit spending



QUESTIONS?



THANK YOU.
