

Current Assumptions:

- 1) COLA applied to what is currently in SCFF Calculator
- 2) FTES is currently pulled from the table titled 1b) Entry Variable FTES - (i.e., VARIABLE tab)
- 3)Free Entry Supplemental & Success

Changed these numbers

District	Palomar CCD	ACTUALS / ESTIMATES								
		ENTER BASE FUNDING ALLOCATON								
BASE ALLOCATION		2020-21	2021-22	2022-23	2023-24	2024-25				
	District size + Centers	\$ 6,742,507	\$ 6,843,645	\$ 6,931,244	\$ 7,042,837	\$ 7,176,651				
		INSERT YOUR BEST FTES GUESS HERE								
FTES		2017-18	2018-19	2019-20	2020-21	2021-22 FTES Estimate (for 21-22 funding)	2022-23 FTES Estimate (for 22-23 funding)	2023-24 FTES Estimate (for 23-24 funding)	2024-25 FTES Estimate (for 24-25 funding)	Growth Factor %/yr
FTES	ACTUAL Credit	17,925.88	16,670.61	15,359.24	14,316.04	14,888.68	15,484.23	16,103.60	16,747.74	0.04
	Funded Credit		16,670.61	17,024.57	17,024.57	17,024.57				
	Special Admit FTES (acutal)		592.58	475.40	579.93	666.92	766.96	882.00	1,014.30	0.15
	Incarcerated Credit FTES (actual)		13.50	15.25	8.34	9.84	11.61	13.70	16.17	0.18
	Traditional Non-Credit FTES (actual)		278.74	200.97	134.41	147.85	162.64	178.90	196.79	0.10
	CDCP FTES (actual)		394.92	360.00	174.86	209.83	251.80	302.16	362.59	0.20
TOTAL FTES		17,926	17,950.35	16,395.61	15,213.58	15,923.13	16,677.23	17,480.36	18,337.59	
		%/yr GROWTH				4.66%	4.74%	4.82%	4.90%	

		Headcount based on								
		29950				31,447.50				
		33,019.88				34,670.87				
		36,404.41								
Supplemental		2017-18	2018-19	2019-20	Baseline Estimate	INSERT YOUR BEST SUPPLEMENTAL GUESS HERE				
					2020-21 Estimate (for 21-22 funding)	2021-22 Estimate (for 22-23 funding)	2022-23 Estimate (for 23-24 funding)	2023-24 Estimate (for 24-25 funding)		
All Students	Pell Grant Recipients	5,041	5,217	5,743	4,766	7,000	7,840	8,232	4766 @ 83% of 5743 (due to being down 17% HC	Average Regional Pell rate is 25% of HC
	Promise Grant Recipients	14,536	14,253	12,858	10,672	13,340	16,008	17,929	There is potential of increasing CCPG numbers for 20-21 with proposed plan from Adrienne	By 23-24 50% of HC would have CCPG
	AB540 Students	668	671	589	495	625	669	716	7% growth	
Total		20,245	20,141	19,190	15,933	20,965	24,517	26,877		

		Baseline Estimate				INSERT YOUR BEST SUCCESS & EQUITY GUESSES HERE				
Success & Equity		2017-18	2018-19	2019-20	2020-21 Estimate for 21-22 funding	2021-22 Estimate for 22-23 funding	2022-23 Estimate for 23-24 funding	2023-24 Estimate for 24-25 funding		
All Students	Associate Degrees for Transfer	418	599	705	620	1,258	1,321	1,387	Need to look at total Assoc numbers then look at ADT vs nonADT	Aggressive Goal - As long as HC goes up by 5%. A
	Associate Degrees	1,028	961	930	825	579	600	600		
	Bachelor's Degree									
	Credit Certificates	479	515	485	388	415	444	475	Rick H	
	Transfer Level Math and English	487	535	606	673	747	829	920	11%	Growth
	Transfers	1,130	1,153	1,205	1,265	1,329	1,395	1,465	PJ/Leslie	
	Nine or More CTE Units	3,432	3,339	3,298	3,298	3,298	3,298	3,298	FLAT	
	Regional Living Wage	2,526	2,676	2,817	2,930	3,047	3,169	3,295	4%	Growth
Pell Grant Recipients	AssociateDegrees for Transfer	172	239	295	260	566	660	693	% of all students HC	
	Associate Degrees	412	402	391	347	261	300	300	% of all students HC	
	Bachelor's Degree									
	Credit Certificates	138	136	127	116	125	155	166	% of all students HC	
	Transfer Level Math and English	160	146	161	202	224	249	276	30% of all students HC	
	Transfers	385	391	376	380	465	558	586	% of all students HC	
	Nine or More CTE Units	971	1,004	1,029	989	1,154	1,154	1,154	35% of all students HC	
	Regional Living Wage	421	469	547	557	579	634	725	% of all students HC	
Promise Grant Recipients	AssociateDegrees for Transfer	268	399	462	434	881	925	971	70% of all ADT HC	
	Associate Degrees	681	647	614	578	405	420	420	% of all students HC	
	Bachelor's Degree									
	Credit Certificates	239	262	248	233	249	267	285	60% of all students HC - Potential target group	
	Transfer Level Math and English	255	263	286	404	373	414	460	50% of all students HC	
	Transfers	616	645	679	709	797	907	952	% of all students HC	
	Nine or More CTE Units	1,734	1,800	1,704	1,715	1,715	1,814	1,814	% of all students HC	
	Regional Living Wage	1,022	1,125	1,265	1,318	1,371	1,426	1,483	% of all students HC	

Notes:
What is our average unit load? 9?

Year to Year Comparion

2020-21 FUNDING ESTIMATES BASELINE	2021-22 FUNDING ESTIMATES BASED ON DATA ENTRY	2022-23 FUNDING ESTIMATES BASED ON DATA ENTRY	2023-24 FUNDING ESTIMATES BASED ON DATA ENTRY	2024-25 FUNDING ESTIMATES BASED ON DATA ENTRY
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Basic Funding	Base Funding	2020-21 Base Funding		2021-22 Base Funding Estimate	2022-23 Base Funding Estimate	2023-24 Base Funding Estimate	2024-25 Base Funding Estimate
		\$6,742,507.00	\$6,742,507	\$6,843,645	\$6,931,244	\$7,042,837	\$7,176,651
	FTES	FUDNED FTES from sheet 1a (not actuals)	2020-21 FTES Funding Estimates (Funded Credit based on 3 YR AVG)	2021-22 FTES Funding Estimates (Funded Credit based on 3 YR AVG)	2022-23 FTES Funding Estimates (Funded Credit based on 3 YR AVG)	2023-24 FTES Funding Estimates (Funded Credit based on 3 YR AVG)	2024-25 FTES Funding Estimates (Funded Credit based on 3 YR AVG)
	ACTUAL Credit	15,448.63	\$61,933,558	\$60,445,666	\$61,387,722	\$64,054,699	\$67,658,518
	Funded Credit	16,906.58	\$67,778,493	\$69,275,359			
	Special Admit (funded)	608.19	\$3,419,208	\$3,805,623	\$4,432,247	\$5,179,145	\$6,069,183
	Incarcerated Credit (funded)	12.48	\$70,162	\$56,157	\$67,109	\$80,464	\$96,751
	Traditional Non-Credit (funded)	450.96	\$1,524,529	\$507,327	\$565,160	\$631,686	\$708,057
	CDCP (funded)	363.40	\$2,043,013	\$1,197,358	\$1,455,143	\$1,774,284	\$2,169,595
FTES Funding		33,790.24	\$74,835,404	\$74,841,823	\$67,907,381	\$71,720,278	\$76,702,105
Total			\$81,577,911	\$81,685,468	\$74,838,625	\$78,763,115	\$83,878,756

*FUNDED Credit used for 2020-21
Calculation
*20-21 From Funded
Total (Sheet 1a)

Supplemental Funding	Supplemental	WHAT WILL BE FUNDED BASED ON YOUR ESTIMATES	2020-21 Supplemental Funding Estimates BASED ON PRIOR YEAR'S COUNTS	2021-22 Supplemental Funding Estimates BASED ON PRIOR YEAR'S COUNTS	2022-23 Supplemental Funding Estimates BASED ON PRIOR YEAR'S COUNTS	2023-24 Supplemental Funding Estimates BASED ON PRIOR YEAR'S COUNTS	2024-25 Supplemental Funding Estimates BASED ON PRIOR YEAR'S COUNTS
	Pell Grant Recipients	5,743	\$5,444,364	\$4,585,941	\$6,821,780	\$7,763,403	\$8,306,417
	Promise Grant Recipients	12,858	\$12,189,384	\$10,268,812	\$13,000,364	\$15,851,602	\$18,091,038
	ABS40 Students	589	\$558,372	\$476,299	\$609,088	\$662,216	\$722,031
	Total		\$18,192,120	\$15,331,051	\$20,431,231	\$24,277,221	\$27,119,486

	Success & Equity	3-Year Avg 17-18 18-19 19-20	2020-21 Success Funding Estimates BASED ON PREVIOUS 3YR AVG	2021-22 Success Funding Estimates BASED ON PREVIOUS 3YR AVG	2022-23 Success Funding Estimates BASED ON PREVIOUS 3YR AVG	2023-24 Success Funding Estimates BASED ON PREVIOUS 3YR AVG	2024-25 Success Funding Estimates BASED ON PREVIOUS 3YR AVG
All Students	Associate Degrees for Transfer	574	\$1,283,464	\$1,455,524	\$1,979,017	\$2,490,287	\$3,145,953
	Associate Degrees	973	\$1,631,721	\$1,541,017	\$1,341,285	\$1,170,195	\$1,058,553
	Bachelor's Degree	0	\$0	\$0	\$0	\$0	\$0
	Credit Certificates	493	\$551,174	\$525,024	\$493,498	\$485,560	\$529,427
	Transfer Level Math and English	543	\$606,705	\$686,025	\$775,892	\$875,114	\$989,834
	Transfers	1,163	\$974,899	\$1,027,892	\$1,091,470	\$1,164,504	\$1,245,961
	Nine or More CTE Units	3,356	\$1,876,188	\$1,879,008	\$1,895,196	\$1,925,702	\$1,962,277
	Regional Living Wage	2,673	\$1,494,207	\$1,592,981	\$1,684,403	\$1,779,978	\$1,886,338
Pell Grant Recipients	AssociateDegrees for Transfer	235	\$199,089	\$227,381	\$325,104	\$437,969	\$576,265
	Associate Degrees	402	\$254,860	\$244,618	\$217,007	\$200,399	\$193,738
	Bachelor's Degree	0	\$0	\$0	\$0	\$0	\$0
	Credit Certificates	134	\$56,542	\$54,300	\$53,334	\$58,386	\$66,997
	Transfer Level Math and English	156	\$65,848	\$72,818	\$85,057	\$99,332	\$112,355
	Transfers	384	\$121,824	\$123,069	\$132,686	\$154,923	\$181,091
	Nine or More CTE Units	1,001	\$211,781	\$216,274	\$229,937	\$242,864	\$259,856
	Regional Living Wage	479	\$101,309	\$112,532	\$121,940	\$130,290	\$145,403
Promise Grant Recipients	AssociateDegrees for Transfer	376	\$212,250	\$247,114	\$343,340	\$439,696	\$555,461
	Associate Degrees	647	\$273,821	\$263,119	\$231,466	\$206,618	\$186,908
	Bachelor's Degree	0	\$0	\$0	\$0	\$0	\$0
	Credit Certificates	250	\$70,407	\$70,871	\$70,530	\$73,487	\$80,125
	Transfer Level Math and English	268	\$75,576	\$90,887	\$102,711	\$116,970	\$124,837
	Transfers	647	\$136,771	\$145,441	\$158,330	\$177,646	\$199,296
	Nine or More CTE Units	1,746	\$246,186	\$248,979	\$248,054	\$257,437	\$267,280
	Regional Living Wage	1,137	\$160,364	\$176,913	\$191,066	\$202,037	\$214,115
Success & Equity Funding			\$10,604,986	\$11,001,786	\$11,771,322	\$12,689,394	\$13,982,068
SCFF TCR GRAND TOTAL			\$110,375,017	\$108,018,305	\$107,041,178	\$115,729,730	\$124,980,310
Stability Protection			\$1,264,816				
HOLD HARMLESS			\$3,484,851	\$8,833,250	\$11,306,077	\$4,522,915	
TCR (w/Colas)			\$115,124,684	\$116,851,555	\$118,347,255	\$120,252,645	
Revenue Deficit		2.3826%	\$2,742,961				

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\$18,011,550

\$9,107,142 #

\$108,018,305 #

\$107,041,178 #

\$115,729,730 #

Year over Year Funding change

2020-21

2021-22	Yr-to-Yr % change	2022-23	Yr-to-Yr % change	2023-24	Yr-to-Yr % change	2024-25	Yr-to-Yr % change
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Basic Funding	\$81,577,911
Supplemental Funding	\$18,192,120
Success & Equity Funding	\$10,604,986
SCFF TCR GRAND TOTAL	\$110,375,017
HOLD HARMLESS	\$3,484,851
TCR (w/Colas)	\$115,124,684

\$81,685,468	0.13%	\$74,838,625	-8.38%	\$78,763,115	5.24%	\$83,878,756	6.49%
\$15,331,051	-15.73%	\$20,431,231	33.27%	\$24,277,221	18.82%	\$27,119,486	11.71%
\$11,001,786	3.74%	\$11,771,322	6.99%	\$12,689,394	7.80%	\$13,982,068	10.19%
\$108,018,305	-2.14%	\$107,041,178	-0.90%	\$115,729,730	8.12%	\$124,980,310	7.99%
\$8,833,250	153.48%	\$11,306,077	27.99%	\$4,522,915	-60.00%	\$0	-100.00%
\$116,851,555	1.50%	\$118,347,255	1.28%	\$120,252,645	1.61%	\$124,980,310	3.93%