



Student Centered Funding Formula System

- 70% Base—FTES
- 20% Supplemental: Pell, Promise Fee Waiver, AB540
- 10% Success & Equity Highest Award Only

Success & Equity Metrics	Success	Pell
AA/AS	3	4 ½
ADT	4	6
Certificate 16+	2	3
CTE 9 units	1	1 ½
Transfer	1 ½	2 1/4
Transfer Math/English	2	2
Living Wage	1	1 ½

Each
Assigned
\$ Values
to reach
70/20/10
ratio



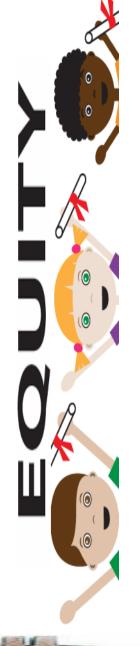


SCFF, State Adopted Budget, 2018-19

Base	Supplementa	Student Success	SSFF 2018-19 2017-18 P2
138,138,71	8 34,974,383	12,604,220	185,717,321 175,668,539
74.4%	18.8%	6.8%	5.72% + 10,048,782

	Base FTES			
	Credit Noncredit CDCP Special Adm			
	\$3,727	\$3,347	\$5,457	\$5,457
9	3,362,526	4,943,544	33,172,807	133,634
	67.6%	3.6%	24.0%	0.1%

Supplemental			
Pell Grant AB 540 Promise			
10,497,737	1,387,690	23,088,956	
30.0% 4.0% 66.0%			





SCFF, State Adopted Budget, 2018-19

Success & Equity	All	Pell/BOG
AA/AS	3	4½
ADT	4	6
Certificate 16+	2	3
CTE 9+	1	1½
Transfer	1½	21/4
Transfer Math/English	2	3
Living Wage	1	1½

All	9,120,540
Pell	72.4%
	1,784,547
Promise	14.2%
	1,699,133
1 10111150	13.5%
Total	12,604,220





SCFF 2018-19 P1 Funding—March 2019

FY	Base	Supplemental	Success	Total
2018-19	138,138,718	34,974,383	12,604,220	185,717,321
P1 3/7/19	142,477,203	35,202,295	13,827,450	191,506,948

Mt. SAC improved in all SCFF metric major categories

18-19 Adopted	18-19 P1 March	Change from 17-18	%
185,717,321	191,506,948	5,789,627	3.1%

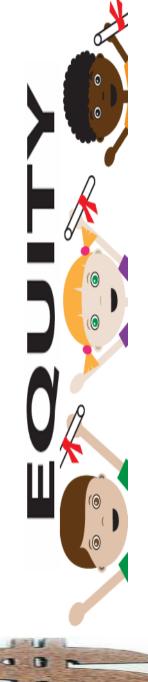




SCFF 2018-19 P1 Funding—April 2019

Chancellor's Office's estimates earned revenues for SCFF are \$228 million above the Governor's Budget. For 2018-19. Chancellor's Office reacted with a "constrained" P1

18-19 Adopted	18-19 P1 April	Change from 17-18	%
185,717,321	187,485,235	1,767,904	0.95%

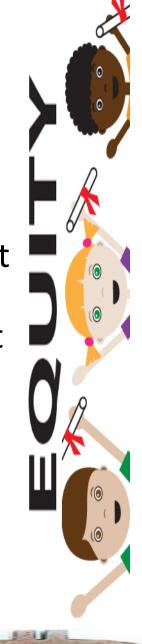




SCFF 2018-19 P2 Funding—June 2019

Chancellor's Office's method in calculated the number of student transfers differs from that authorized by the Department of Finance resulting in a shortfall of \$49 million in SCFF. The cost to Mt. SAC is \$1,293,937

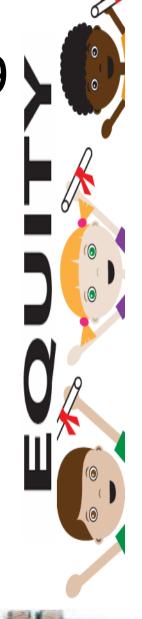
18-19 Adopted	18-19 P1 April	Change from 17-18	%
185,717,321	186,191,937	\$474,616	0.26%

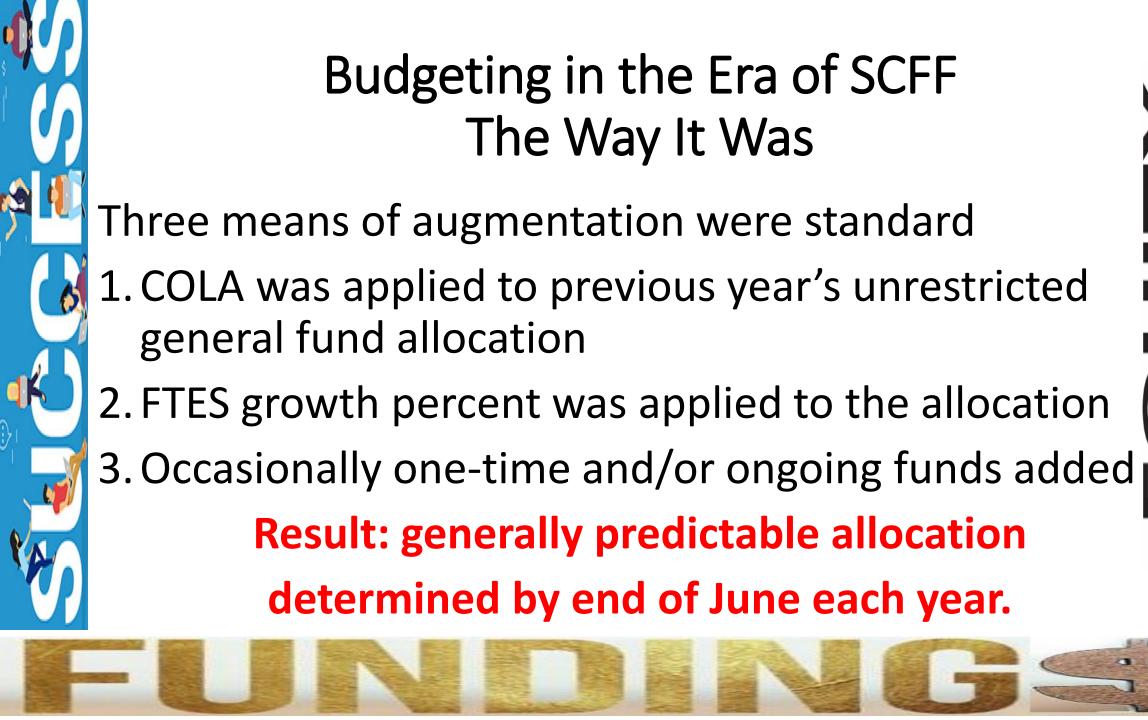


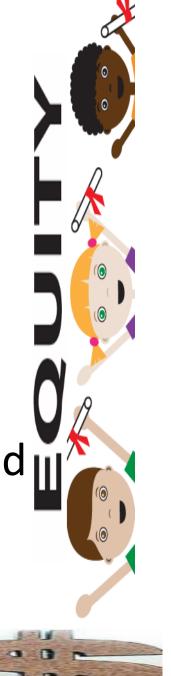


SCFF 2019-20 Tentative Budget—June 2019

SCFF	\$192,381,050
Growth	(656,125)
Student Success Allocation	12,943,155
Supplemental Allocation	36,351,445
Base Allocation	\$143,742,575









Budgeting in the Era of SCFF The Way It Is Now Under SCFF

SCFF moved unrestricted general funding from enrollment alone to a mix of 70% enrollment-based, 20% financial aid-based, and 10% completion-based.

This made ongoing unrestricted general funding less predictable in several ways.



The Way It Is Now Under SCFF

- 1. Each year's funding must be earned by performance on metrics specified in each of the three SCFF categories.
- 2. COLA is applied to each of the metrics in SCFF.
 - 1.In 2018-19 each ADT was \$1,760. The 2019-20 COLA is 3.26%.
 - 2.So an ATD award is now worth $$1,760 \times 1.0326 = $1,817$.
 - 3. Thus if metric performance declines, COLA is not earned.
- 3. Previously, if FTES declined, the same funding was given for a year allowing time to recover. Not so under SCFF..
- 4. SCFF is not yet fully established. During 2018-19, an error in counting transfers of \$49 M cost Mt. SAC \$1.3 M.





