

BOARD STUDY Session

SCFF Funding Implications

3-12-2022

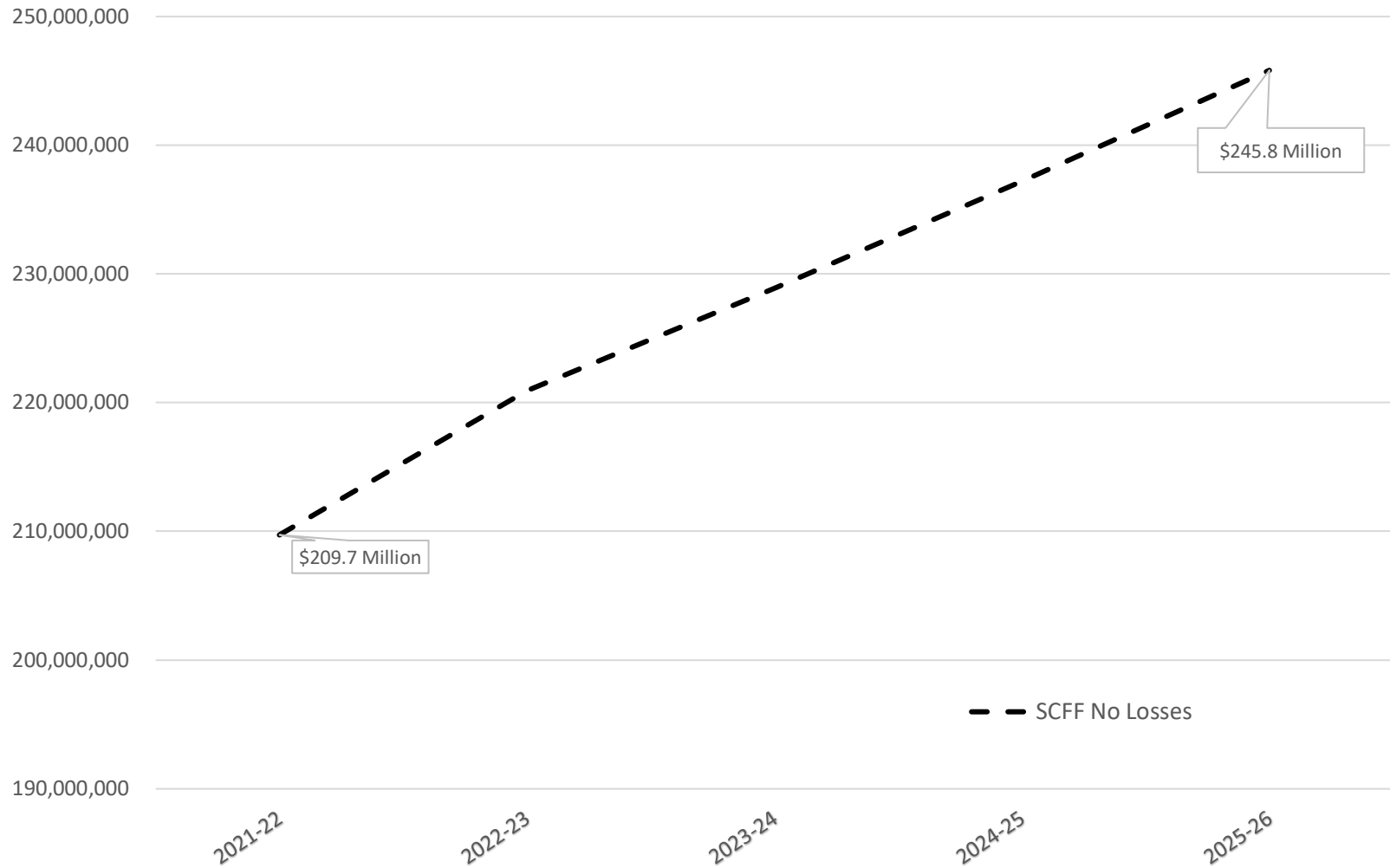
Key times that will inform decision making

- 2021-22 P-1 (February 2022)
- 2021-22 P-2 (June 2022)
- 2022-23 Approved State Budget (June 2022)
- Fall 2022 Fall Enrollment Trends
- 2022-23 P-1 (February 2023)
- 2022-23 P-2 (June 2023)

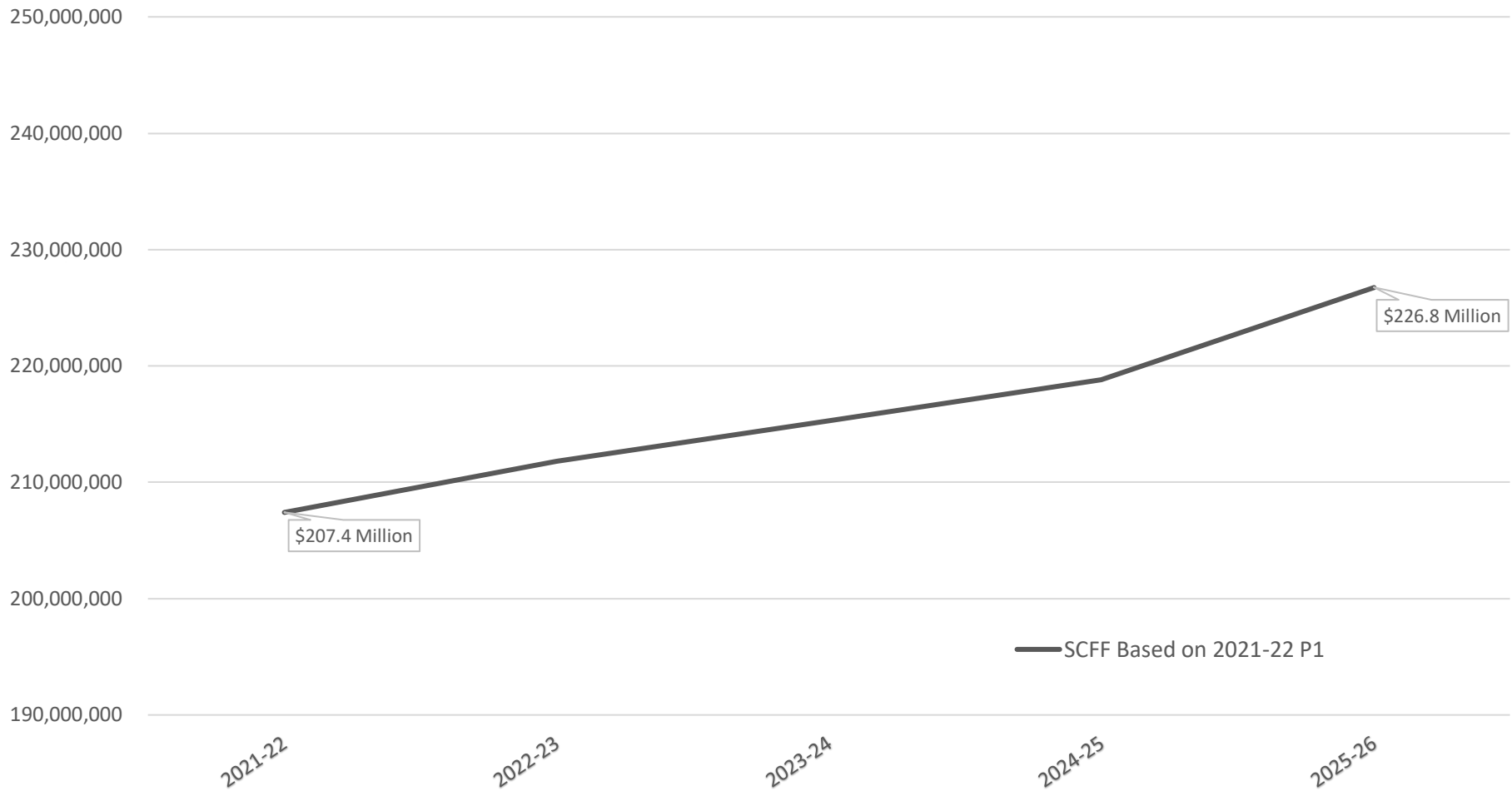
SCFF Revenue Scenario

- **Assumes FTES and Metric Counts are flat from 2021-22 P1**
- **COLA applied 2022-23 forward are estimates based on School Services of California Dartboard**
- **Assumes emergency conditions in 2021-22 only**

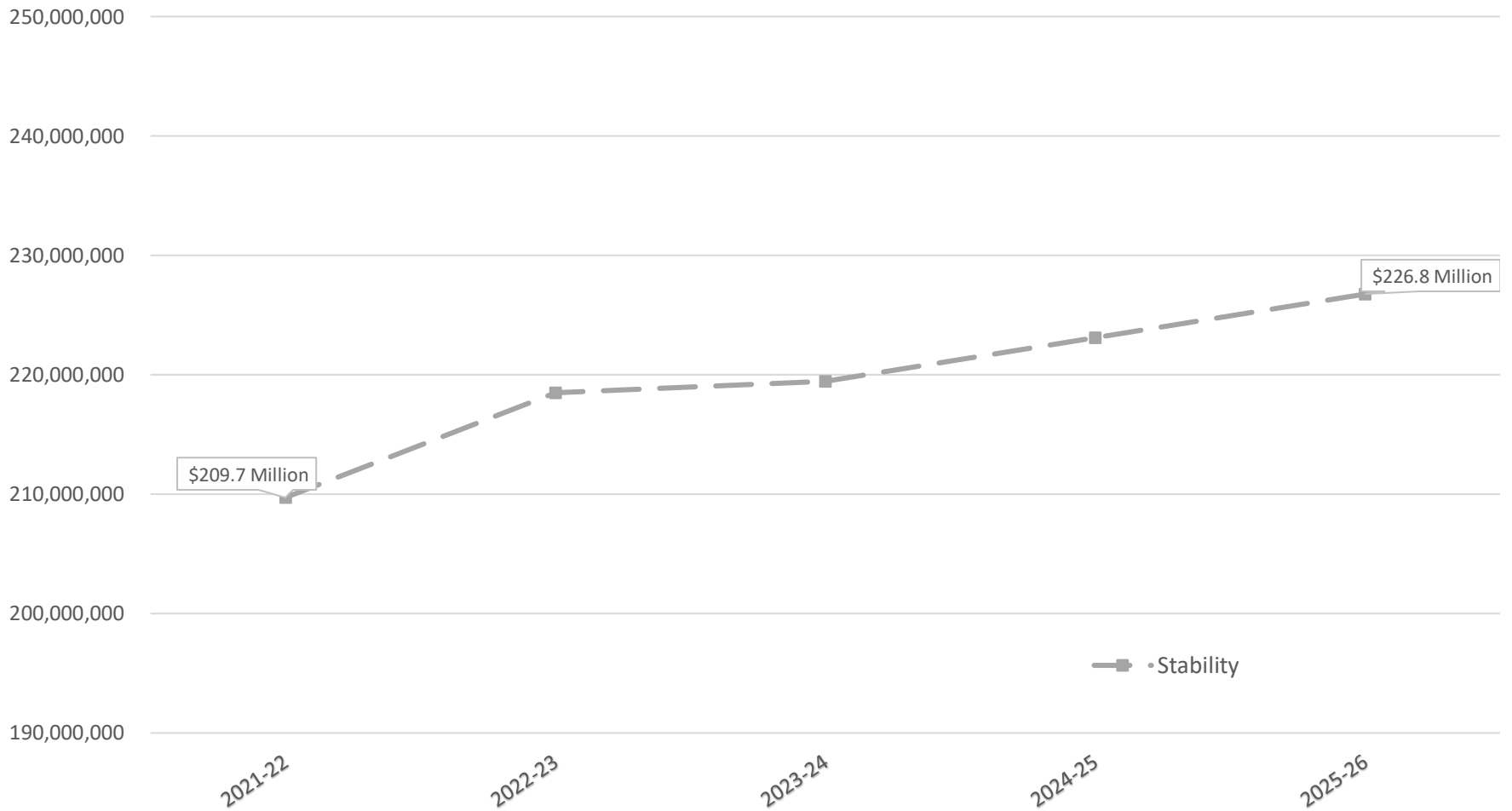
SCFF REVENUE SCENARIO



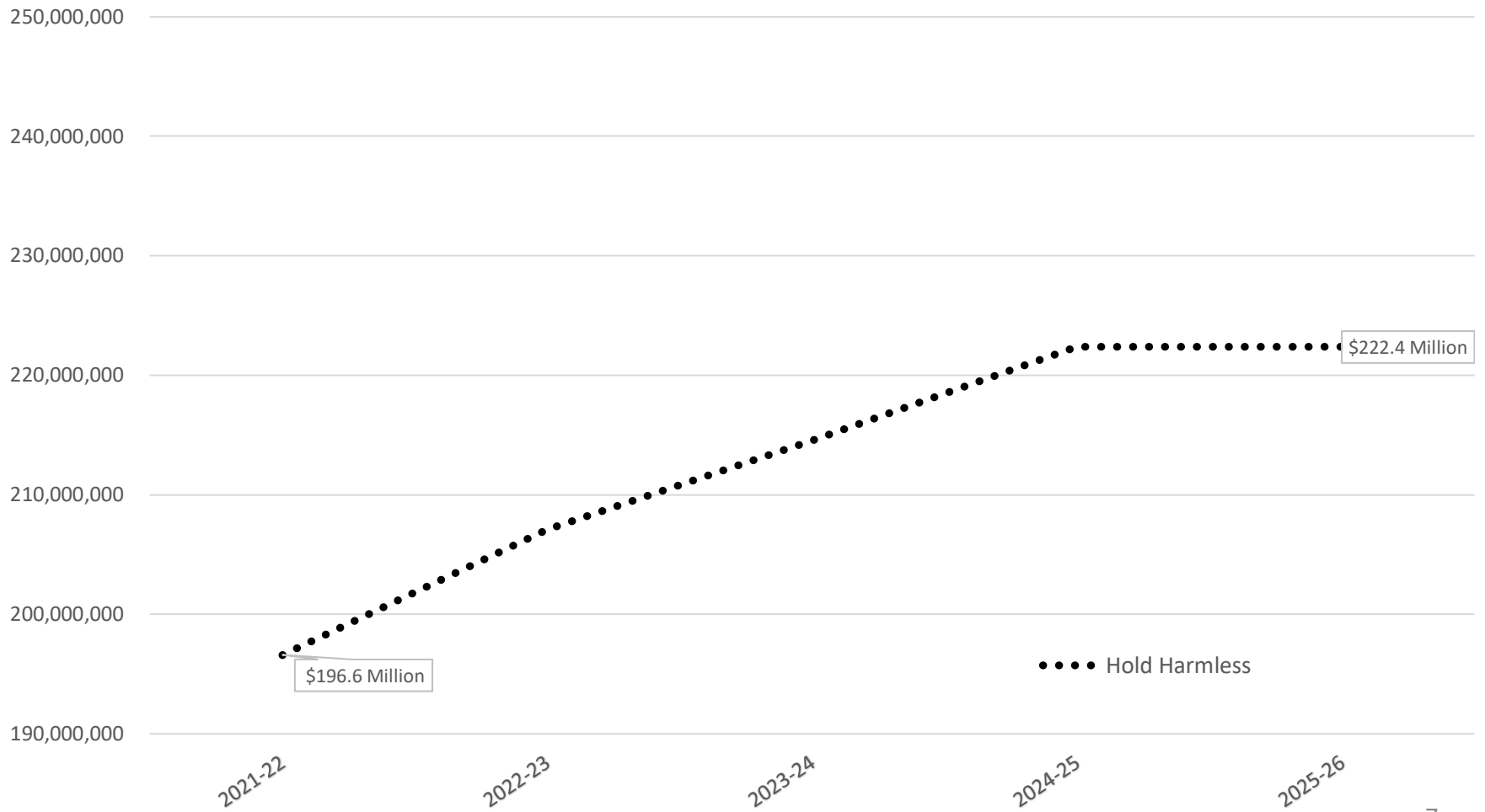
SCFF REVENUE SCENARIO



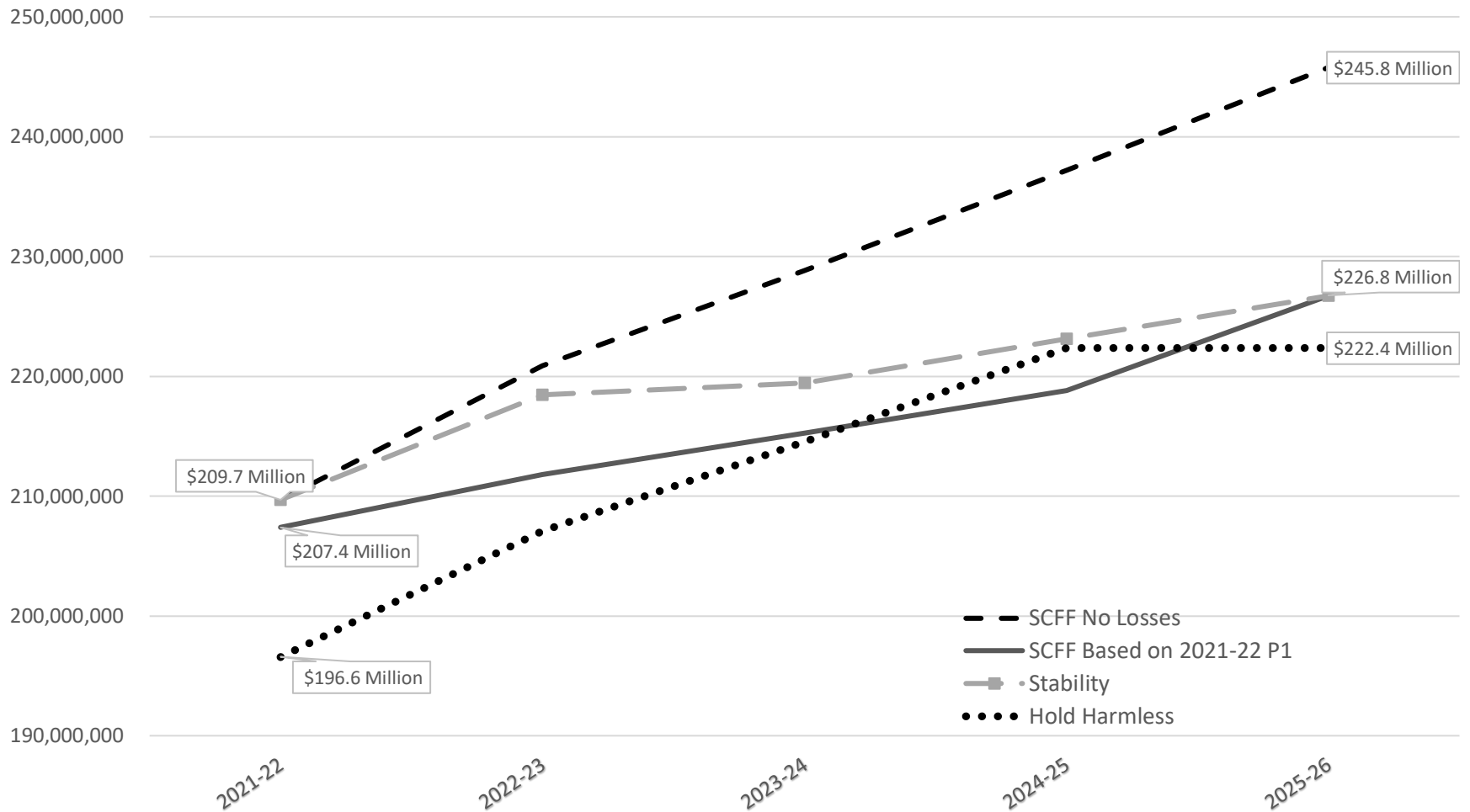
SCFF REVENUE SCENARIO



SCFF REVENUE SCENARIO



SCFF REVENUE SCENARIO



Estimated COLA applied to FTES rates, metrics, and Basic Allocation (SCFF)	5.07%	5.33%	3.61%	3.64%	3.62%
SCFF SCENARIO	2021-22	2022-23	2023-24	2024-25	2025-26
SCFF No Losses	209,712,011	220,889,661	228,863,778	237,194,419	245,780,857
SCFF Based on 2021-22 P1	207,421,329	211,798,519	215,293,715	218,828,588	226,750,183
Stability	209,712,011	218,476,886	219,444,446	223,130,406	226,750,183
Hold Harmless	196,599,304	207,078,047	214,553,564	222,363,314	222,363,314
Difference No Loss to Hold Harmless	(13,112,707)	(13,811,614)	(14,310,214)	(14,831,105)	(23,417,543)
Assumes FTES and Metric Counts are flat from 2021-22 P1					
COLA applied 2022-23 forward are estimates					
Assumes emergency conditions in 2021-22 only					

Other Challenges

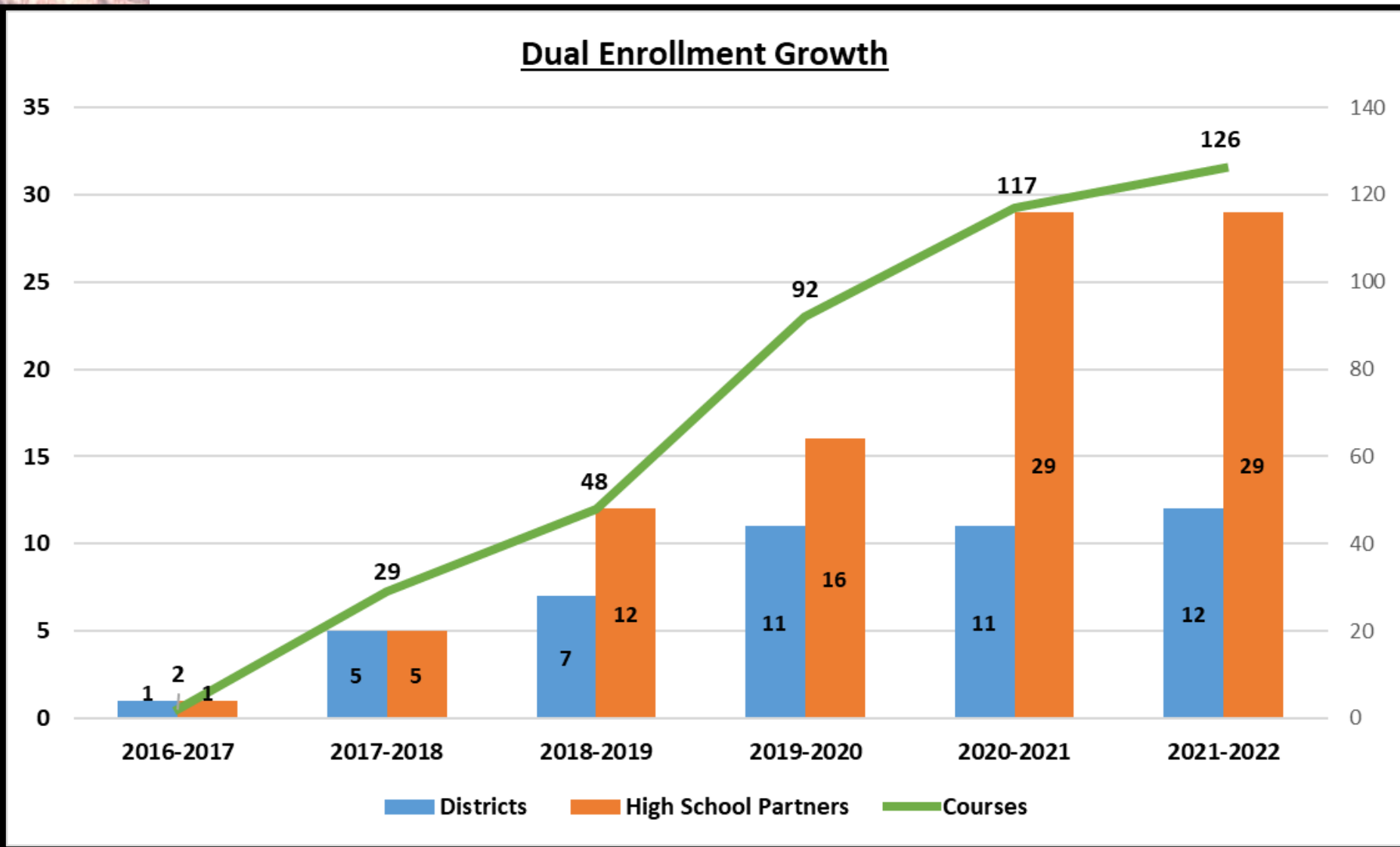
- STRS/PERS Employer Contribution Costs
- Non-Resident Tuition Declines
- Parking Revenue Declines

A nighttime photograph of a city and mountains. The city is illuminated with lights, and the mountains in the background are covered in snow. The sky is dark blue.

Dual Enrollment Program

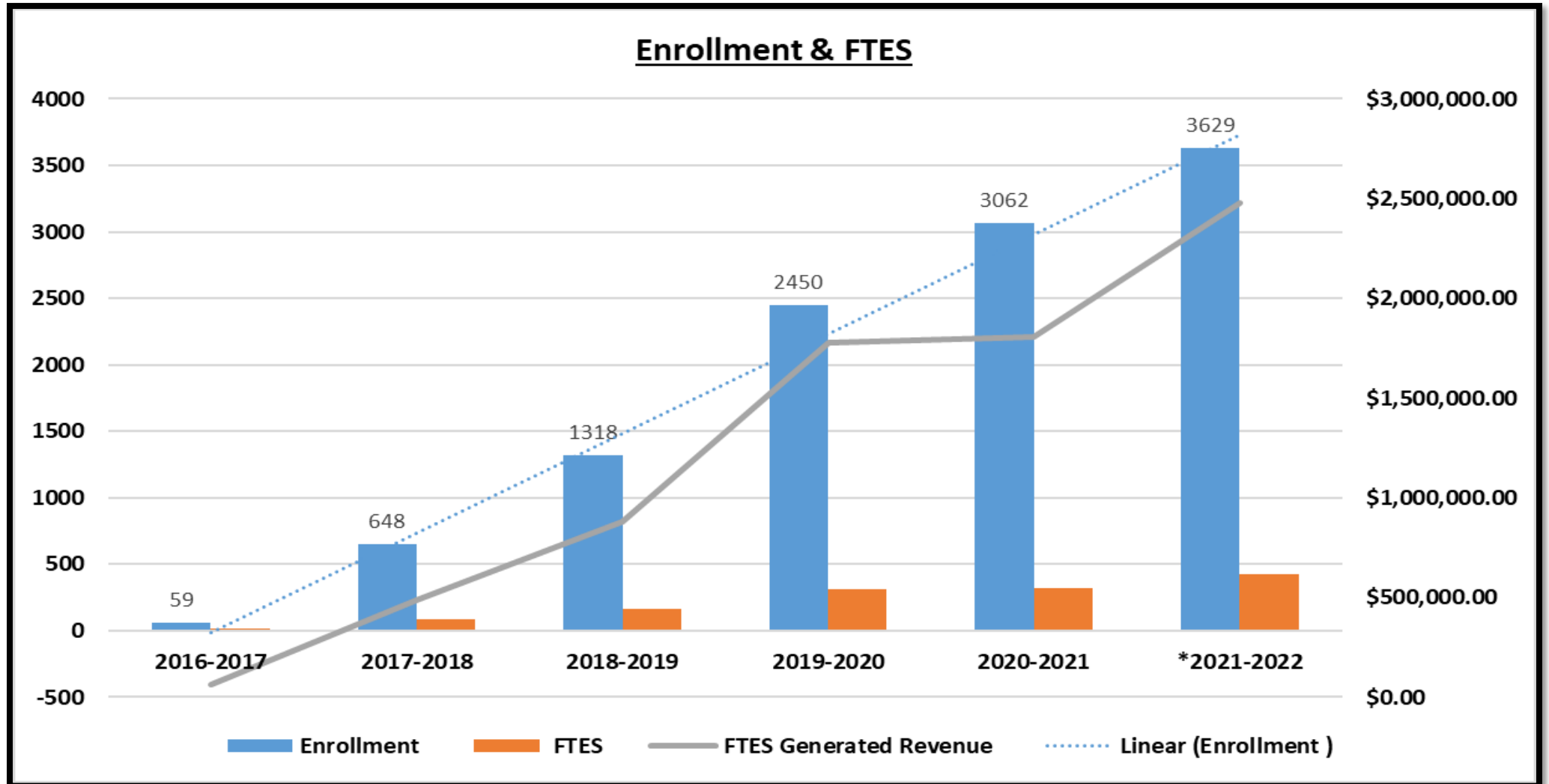


Dual Enrollment Growth



Academic Year	Percentage of Course Growth
2016-2017	---
2017-2018	1350%
2018-2019	66%
2019-2020	92%
2020-2021	27%
2021-2022	8%

Enrollment and FTES



***Estimated**



Models of Dual Enrollment

- College classes offered within high school bell schedule (AB 288 CCAP Agreement)
- College classes offered *before and after* high school bell schedule (Non-AB 288)
- Early College Programs (ECP)
- Early College Academy (ECA)
- Other High School Programs at Mt. SAC: Special Admit, Articulation, Off-Campus High School Programs

Dual Enrollment MOUs with Key Elements

Elements	Mt. SAC	Peralta	Fresno City	Solano	Columbia
Textbooks/materials	Mt. SAC pays \$215,000 (2021-22)	High schools pay	High schools pay	High schools pay	High schools pay
High School administrator and staff	<p>Mt. SAC pays 50% of administrator and 50% of one staff salary at MECA. Total: \$150,000/year</p> <p>All other HS partners without an academy pay for their manager and staff.</p>	Each party is responsible for providing its own DE administrator and support staff.	High school is responsible for providing support services and its own personnel for services.	High school appoints their administrator and clerical staff	<p>High school principal or designee is the point of contact.</p> <p>No info about paying for HS employees designated for DE work at HS site.</p>
Instruction Service Agreement (ISA)	Mt. SAC pays for HS instructors who meet MQ and after CCAP agreement is met.	HS teachers who meet MQ may apply to teach college courses.	Terms of CCAP agreement includes all past and future ISAs. No specific ISA language.	None specified	<p>College district pays HS \$2,500 per section with at least 18 students via ISA.</p> <p>HS pays for courses taught by high school employees. (Appendix A)</p>
Orientation/ Professional Development	Orientation required; other PD activities encouraged.	Requirement per CBA applies to HS faculty teaching in DE	Orientation meeting required	Requirement per CBA applies to HS faculty teaching in DE	Encouraged to participate in District provided activities.

Mt. SAC Partner School Districts and High Schools

School Districts		High School(s) – 32	
1	Baldwin Park USD	<ul style="list-style-type: none"> Baldwin Park Sierra Vista 	<ul style="list-style-type: none"> North Park
2	Bassett USD	<ul style="list-style-type: none"> Bassett 	
3	Bonita USD	<ul style="list-style-type: none"> Bonita 	<ul style="list-style-type: none"> San Dimas
4	Charter Oak USD	<ul style="list-style-type: none"> Charter Oak 	
5	Covina Valley USD	<ul style="list-style-type: none"> Covina Northview 	<ul style="list-style-type: none"> South Hills
6	Hacienda La Puente USD	<ul style="list-style-type: none"> La Puente Los Altos 	<ul style="list-style-type: none"> Wilson Workman
7	Los Angeles County of Education (LACOE)	<ul style="list-style-type: none"> International Polytechnic High School (IPOLY) 	
8	Pomona USD	<ul style="list-style-type: none"> Diamond Ranch Fremont Academy Ganesha Garey 	<ul style="list-style-type: none"> Park West Village Academy Pomona
9	Rowland USD	<ul style="list-style-type: none"> Nogales Rowland 	<ul style="list-style-type: none"> Santana
10	Walnut Valley USD	Walnut	
11	West Covina USD	<ul style="list-style-type: none"> Edgewood West Covina 	<ul style="list-style-type: none"> Mt. SAC Early College Academy
12	Archdiocese of Los Angeles	<ul style="list-style-type: none"> Pomona Catholic 	



On The Horizon...Partnerships and Opportunities

Early College Academy (ECA) and Early College Programs (ECP)

- ✓ Hacienda La Puente USD (ECA): Workman Early College Academy Network (WECAN) starting Fall 2022
- ✓ Pomona USD (ECP): Ganesha's Pathway to Transfer dual enrollment courses creating cohorts for 10-12th graders starting Summer 2022
- ✓ Bassett USD (ECP): Bassett's Pathway to Transfer dual enrollment courses creating cohorts for 10-12th graders starting Summer 2022

Structuring course offerings in a Pathways model

- ✓ Social and Behavioral Science Pathway
- ✓ Business Administration Pathway
- ✓ Administration of Justice Pathway

Emergent Dual Enrollment Developments

- ✓ School of Arts and Enterprise (Pomona charter school)
- ✓ Diamond Bar High School

A nighttime photograph of a landscape. In the background, a range of mountains with significant snow cover is visible against a dark blue twilight sky. To the left, a city or town is illuminated with warm lights, nestled in a valley. The foreground consists of dark, scrubby hills. A red rectangular box is superimposed over the center of the image, containing the word "Questions?".

Questions?

