



**Santiago
Canyon
College**

What happens here matters.

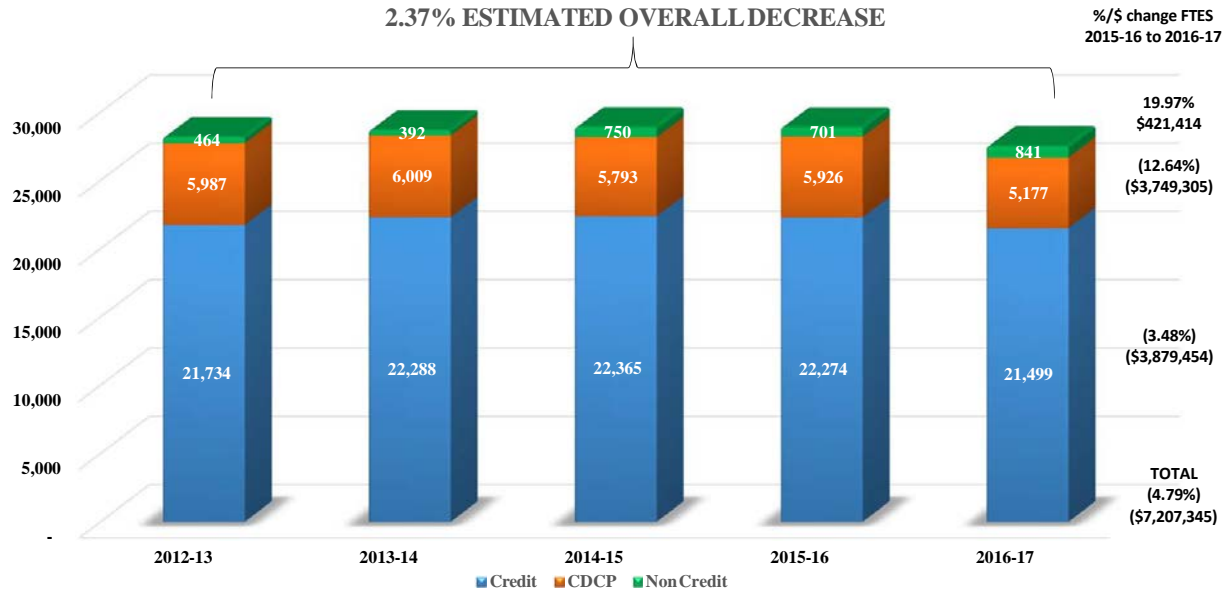
Enrollment Management Committee Meeting

November 15, 2017

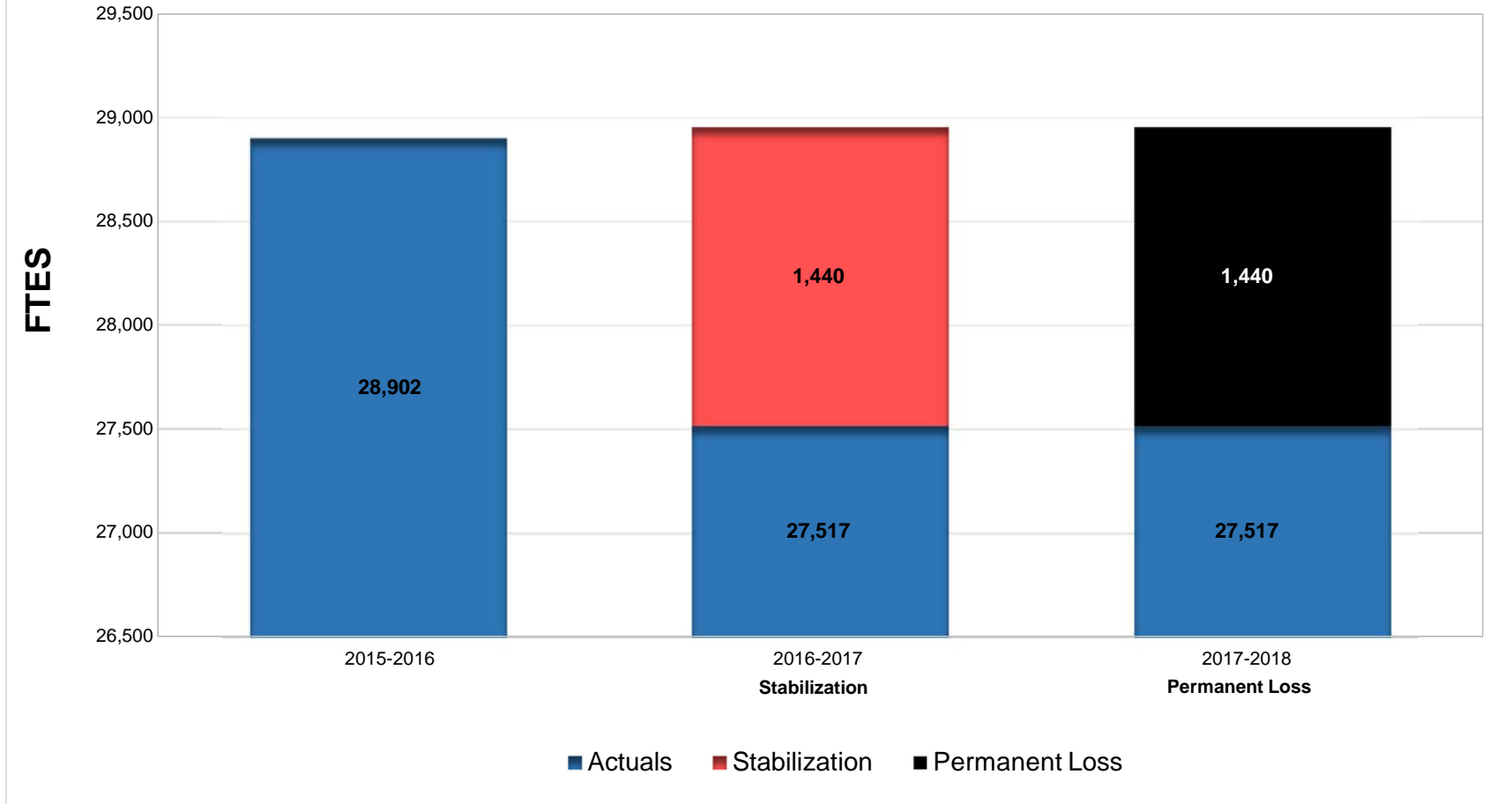
Recap of Full-Time Equivalent Students

	2012-13		2013-14		change	2014-15		change	2015-16		change	2016-17		change
	Actual		Actual		FTEs	Actual		FTEs	Actual		FTEs	Actual		FTEs
SAC														
Credit	15,375		15,493			15,530			15,519			14,935		
CDCP	4,275		4,289			4,254			4,328			3,668		
Non-Credit	283		305			567			483			504		
Total	19,933	70.72%	20,087	70.02%	0.77%	20,351	70.40%	1.31%	20,330	70.34%	-0.10%	19,107	69.44%	-6.02%
SCC														
Credit	6,359		6,795			6,835			6,755			6,564		
CDCP	1,712		1,720			1,539			1,598			1,509		
Non-Credit	181		87			183			218			337		
Total	8,252	29.28%	8,602	29.98%	4.24%	8,557	29.60%	-0.52%	8,571	29.66%	0.16%	8,410	30.56%	-1.88%
Total														
Credit	21,734		22,288			22,365			22,274			21,499		
CDCP	5,987		6,009			5,793			5,926			5,177		
Non-Credit	464		392			750			701			841		
Total	28,185	100.00%	28,689	100.00%	1.79%	28,908	100.00%	0.76%	28,901	100.00%	-0.02%	27,517	100.00%	-4.79%

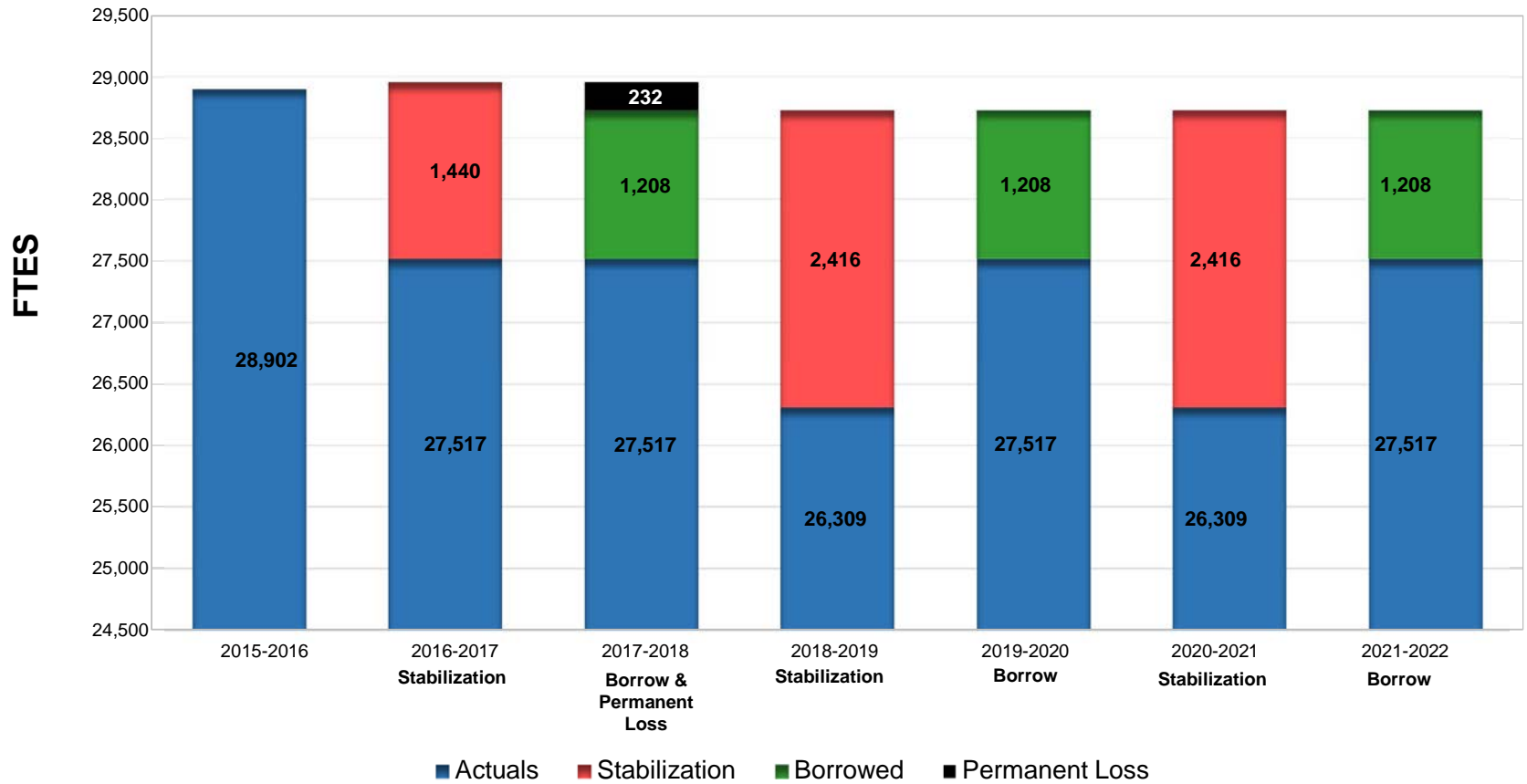
2.37% ESTIMATED OVERALL DECREASE



RSCCD Effects of Stabilization in 2016-17 Based on P3 Negative Growth -4.79%

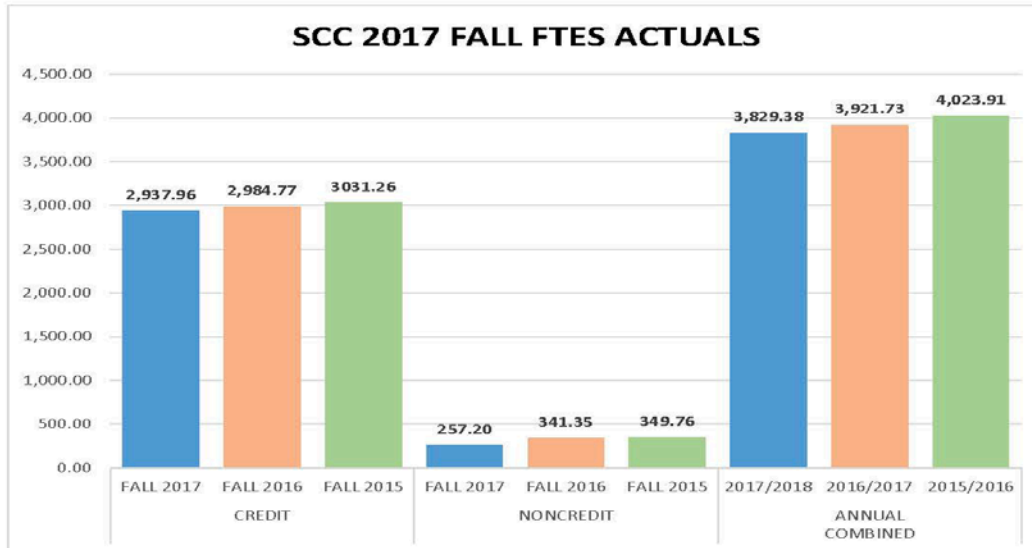


RSCCD Effects of Stabilization and Borrowing FTES Based on 2016-2017 P3 Negative Growth **-4.79%**



SCC 2017 FALL ENROLLMENT SNAPSHOT

11/3/2017



PROJECTED FTES

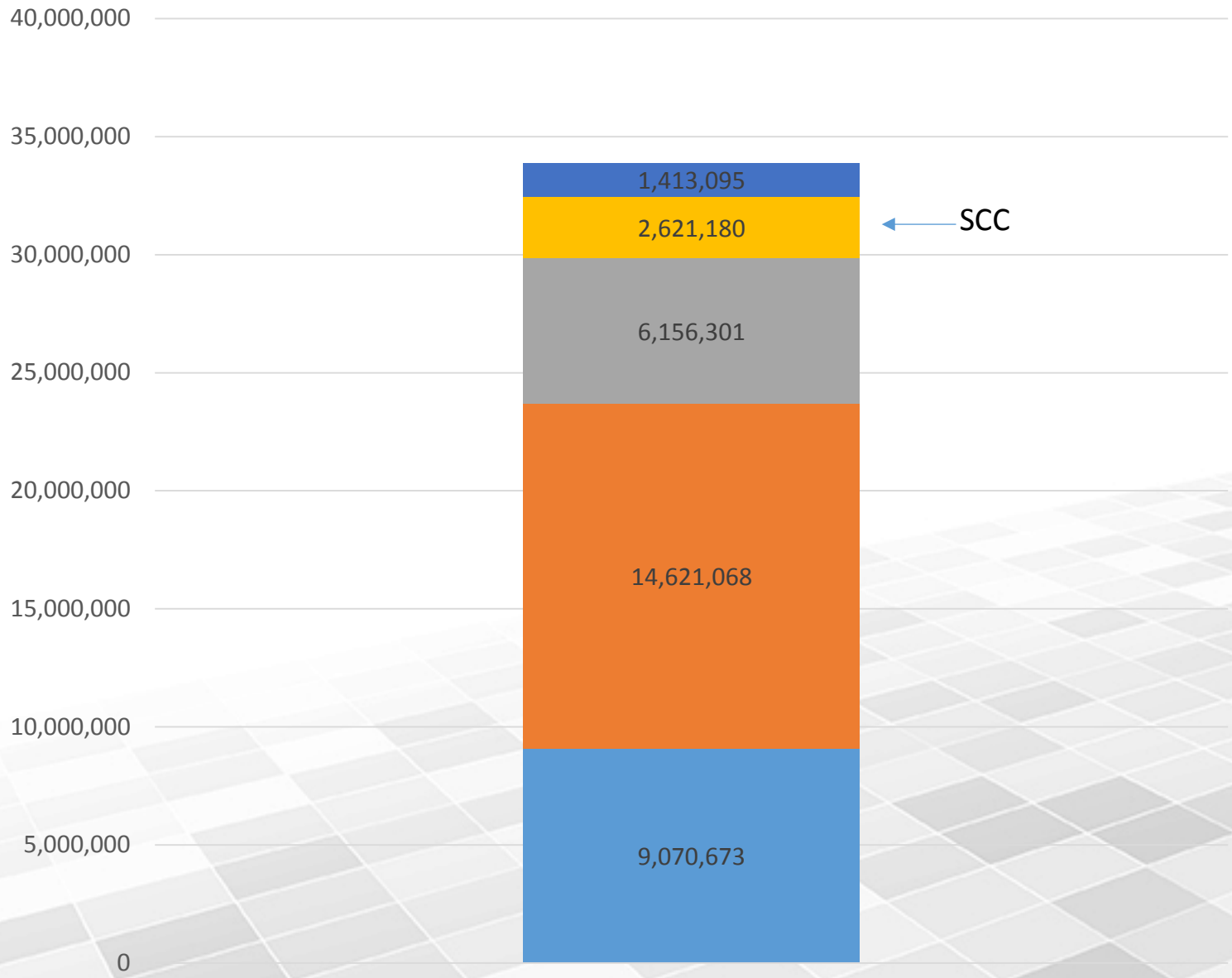
TERMS	2017/2018	DIFF	PCT
CREDIT FALL TARGET	3033		
CREDIT FALL PROJECTION	3013	-20	-0.7%
NONCREDIT FALL TARGET	400		
NONCREDIT FALL PROJECTION	400	0	0.0%
COMBINED ANNUAL TARGET	8502		
COMBINED ANNUAL PROJECTION	8502	0	0.0%

SOURCES:

Executive Dashboard

DISTRICT FTES (as of 11-7-17)										
2017-18										
TARGETS					ACTUALS			Better/(Worse)		
		SAC	SCC	Total	SAC	SCC	Total	SAC	SCC	Total
Summer										
	NC	25	28	53	64	45	109	39.20	16.74	55.94
	CDCP	300	105	405	264	91	355	(35.92)	(13.65)	(49.57)
	CR	1,221	463	1,684	1,243	507	1,750	21.96	43.54	65.50
	TOTAL	1,546	596	2,142	1,571	643	2,214	25.24	46.63	71.87
Fall										
	NC	250	15	265	250	15	265	0.00	0.00	0.00
	CDCP	1,500	399	1,899	1,500	399	1,899	0.00	0.00	0.00
	CR									
	IS, DSCH	175	136	311	274	162	435	98.54	25.78	124.32
	IS, WSCH	350	177	527	390	215	605	39.84	38.22	78.06
	DSCH	275	133	408	216	94	310	(59.22)	(38.70)	(97.92)
	Positive	1,450	66	1,516	1,450	66	1,516	0.00	0.00	0.00
	WSCH	4,632	2,521	7,153	4,598	2,448	7,046	(34.24)	(73.00)	(107.24)
	CR Total	6,882	3,033	9,915	6,927	2,985	9,912	44.92	(47.70)	(2.78)
	TOTAL	8,632	3,447	12,079	8,677	3,399	12,076	44.92	(47.70)	(2.78)
Spring										
	NC	375	294	669	375	294	669	0.00	0.00	0.00
	CDCP	1,900	963	2,863	1,900	963	2,863	0.00	0.00	0.00
	CR									
	Interession	556	251	807	556	251	807	0.00	0.00	0.00
	IS, DSCH	225	171	396	225	171	396	0.00	0.00	0.00
	IS, WSCH	381	177	558	381	177	558	0.00	0.00	0.00
	DSCH	305	76	381	305	76	381	0.00	0.00	0.00
	Positive	1,525	65	1,590	1,525	65	1,590	0.00	0.00	0.00
	WSCH	4,310	2,325	6,635	4,310	2,325	6,635	0.00	0.00	0.00
	CR Total	7,302	3,065	10,367	7,302	3,065	10,367	0.00	0.00	0.00
	TOTAL	9,577	4,322	13,899	9,577	4,322	13,899	0.00	0.00	0.00
Summer '18 On or Before 6/30/2018										
	NC	25	0	25	25	0	25	0.00	0.00	0.00
	CDCP	200	60	260	200	60	260	0.00	0.00	0.00
	CR	36	0	36	36	0	36	0.00	0.00	0.00
	Borrowed	391	194	585	391	194	585	0.00	0.00	0.00
	TOTAL	652	254	906	652	254	906	0.00	0.00	0.00
COMBINED 2017/18										
	NC	675	337	1,012	714	354	1,068	39.20	16.74	55.94
	CDCP	3,900	1,527	5,427	3,864	1,513	5,377	(35.92)	(13.65)	(49.57)
	CR	15,832	6,755	22,587	15,899	6,751	22,650	66.88	(4.16)	62.72
	TOTAL	20,407	8,619	29,026	20,477	8,618	29,095	70.16	(1.07)	69.09

DISTRICT FTES 11-7-17



Racho Santiago Community College District Adopted Budget 2017-2018

■ Board Policy Contingency
 ■ Budget Stabilization Fund
 ■ SAC
 ■ SCC
 ■ Other

Changes to Fund Balance		SAC	SCC
Beginning Balance 7/1/16		11,630,855	774,630
FD 13 Capital Outlay Expenses		(2,230,554)	
FD 13 Other Net Income (Costs)		(900,297)	221,001
FD 13 interfund transfer to Fund 41		(6,750,000)	-
FD 13 Balance		1,750,004	995,631
FD 11 Income			
No state deficit factor		766,586	337,416
PY apportionment settleup		580,556	255,535
Local Income		602,875	36,829
Shift in FTES based on P3		(861,082)	861,082
Other Changes		147,999	151,670
Increase from budgeted Income		1,236,934	1,642,532
FD 11 Underspent budgeted exp		5,304,607	471,173
FD 11 interfund transfer to Fund 41		(1,000,000)	
FD 11 Change from budgeted exp		4,304,607	471,173
TOTAL Carryover Budget FD 11/13		7,291,545	3,109,336
One - time Reduction		(1,135,244)	(488,156)
TOTAL Carryover Budget 6/30/17		6,156,301	2,621,180

Proposed 2017-2018 Carry Over	\$2,621,180
Adjunct Faculty	\$939,039
ACCJC Recommendation: 2% Set Aside	\$870,554
Negotiations Set Aside	\$681,626
Balance	\$129,961

