

Per Pupil/FTE Expenditures – all systems 2020-21

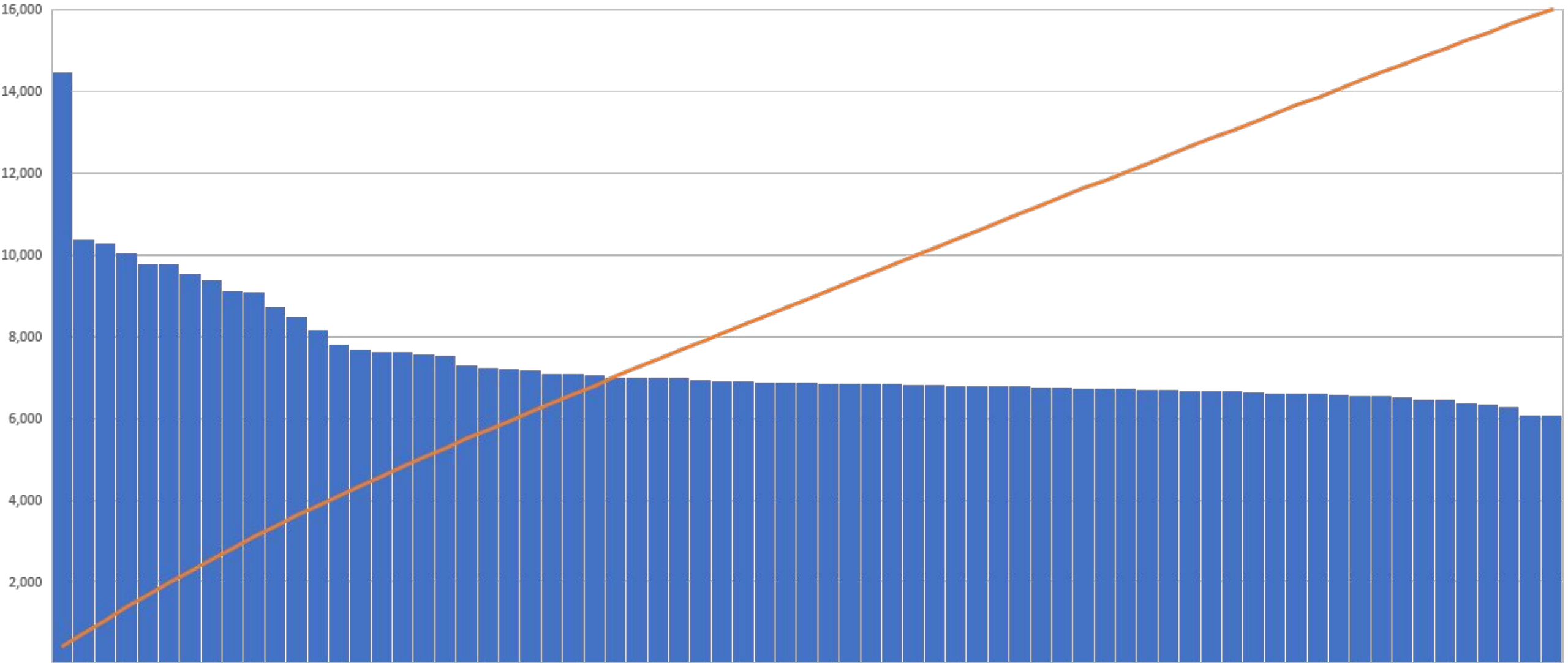
- K-12 - \$16, 881 – per pupil (2020-21) (CDE)
- Community Colleges - \$8761 – per FTE (2020-21) (LAO Final Version Spending Plan) although the General Fund allocation is closer to \$7300 (extrapolated from 20-21 P1)
- As CSUs and UCs can augment state support, the per FTE expenditures are historically higher than the CCs

The Problem with FTE as a Funding Base

- **FTE = 15 units (525 contact hours) = @\$5621 (SB361) or @\$4009 (SCFF)**
- **Yet for Financial Aid purposes Full Time = 12 units**
- **For Students with Qualifying Disabilities Full Time for Financial Aid = 9 units**
- **So FTE could be: 1 student taking 15 units, 3 students – 2 taking 6 units + 1 taking 3 units, 2 students - 1 FT DSPS student at 9 units + 1 taking 6 units, etc.**
- **FTE and Headcount can be vastly different, yet the students may use the same amount of resources**
- **So funding by FTE underfunds us from the get-go**

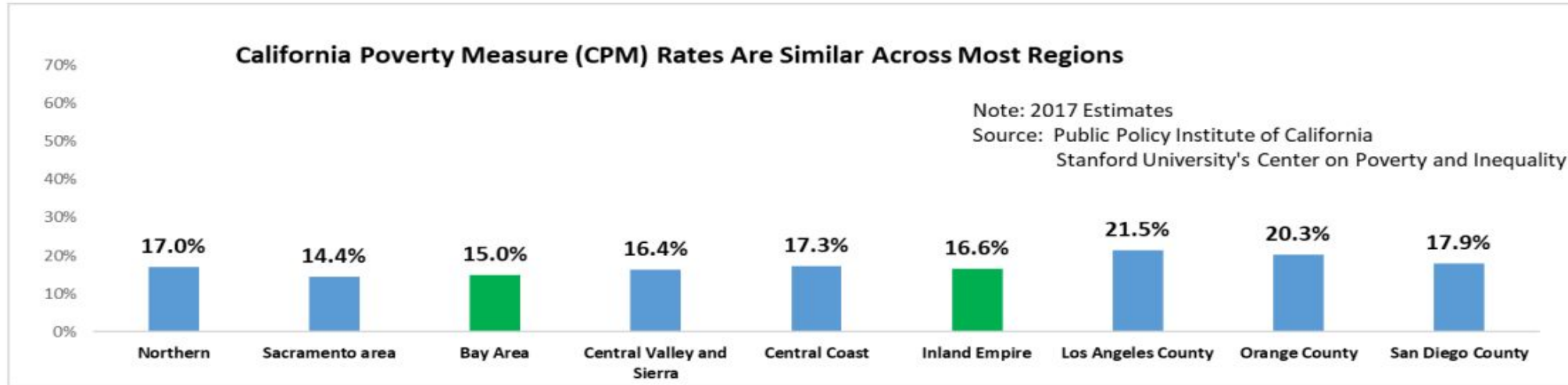
Range of FTES Allocations by District Under SCFF – \$14,479 to \$5872 per FTE

Funding per FTES

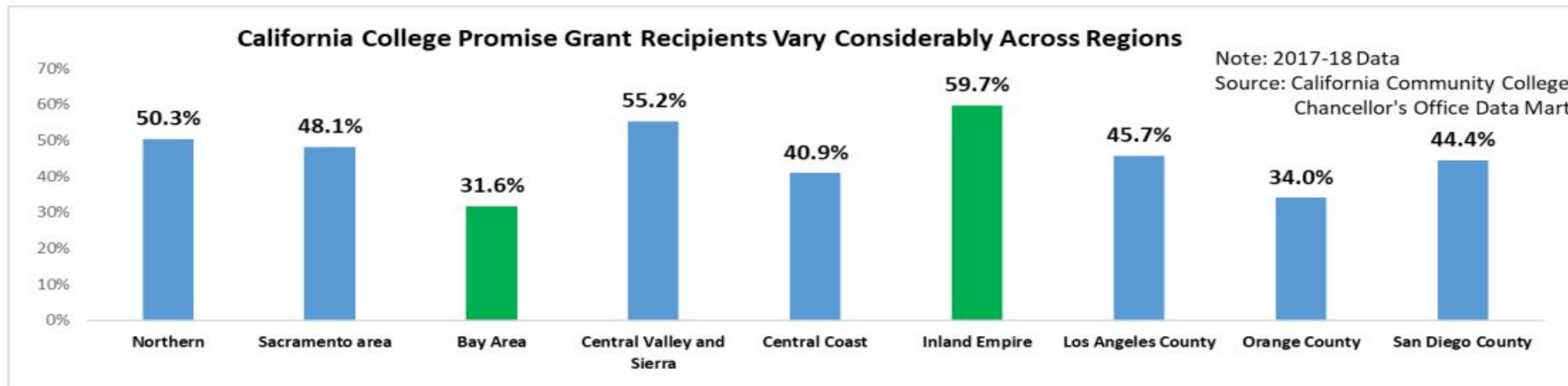


Poverty is not a regional problem but a California problem but the SCFF doesn't recognize that

California College Promise Grants Do Not Correspond to Poverty Rates



Notes: The following link is to the Public Policy Institute of California (PPIC) paper that addresses the California Poverty Measure: https://www.ppic.org/wp-content/uploads/JTF_PovertyJTF.pdf. Estimates for Los Angeles County, Orange County, and San Diego County are for 2017 and differ from the 2015-2017 combined data that are displayed in the table of the PPIC paper. A co-author of the PPIC paper provided the exact percentages for the above bar chart.



Demographics of districts with low/high per FTE allocations

	Fall 2019	Fall 2019											
	Student Count	Student Count (%)											Total
Total headcount	16,693	27.47 %	Total headcount	20,018	32.94 %	Total headcount	24,062	39.59 %	Number		Percent		
African-American	958	5.74 %	African-American	994	4.97 %	African-American	472	1.96 %	2,424	4%			
American Indian/Alaskan Native	70	0.42 %	American Indian/Alaskan Native	82	0.41 %	American Indian/Alaskan Native	126	0.52 %	278	0%			
Asian	428	2.56 %	Asian	1,336	6.67 %	Asian	922	3.83 %	2,686	4%			
Filipino	522	3.13 %	Filipino	923	4.61 %	Filipino	199	0.83 %	1,644	3%			
Hispanic	8,020	48.04 %	Hispanic	9,913	49.52 %	Hispanic	8,787	36.52 %	26,720	44%			
Multi-Ethnicity	922	5.52 %	Multi-Ethnicity	327	1.63 %	Multi-Ethnicity	944	3.92 %	2,193	4%			
Pacific Islander	47	0.28 %	Pacific Islander	50	0.25 %	Pacific Islander	80	0.33 %	177	0%			
Unknown	1,798	10.77 %	Unknown	702	3.51 %	Unknown	3,439	14.29 %	5,939	10%			
White Non-Hispanic	3,928	23.53 %	White Non-Hispanic	5,691	28.43 %	White Non-Hispanic	9,093	37.79 %	18,712	31%			
									60,773	100%			

Demographics of districts with low/high per FTE allocations

	Fall 2019	Fall 2019											
	Student Count	Student Count (%)											
												Total	
Total Headcount	1,675	19.20 %	Total headcount	2,265	25.96 %	Total headcount	4,785	54.84 %				Number	Percent
African-American	98	5.85 %	African-American	356	15.72 %	African-American	258	5.39 %				712	8%
American Indian/Alaskan Native	8	0.48 %	American Indian/Alaskan Native	52	2.30 %	American Indian/Alaskan Native	41	0.86 %				101	1%
Asian	24	1.43 %	Asian	79	3.49 %	Asian	96	2.01 %				199	2%
Filipino	29	1.73 %	Filipino	18	0.79 %	Filipino	35	0.73 %				82	1%
Hispanic	625	37.31 %	Hispanic	708	31.26 %	Hispanic	2,883	60.25 %				4,216	48%
Multi-Ethnicity	107	6.39 %	Multi-Ethnicity	97	4.28 %	Multi-Ethnicity	121	2.53 %				325	4%
Pacific Islander	11	0.66 %	Pacific Islander	13	0.57 %	Pacific Islander	16	0.33 %				40	0%
Unknown	63	3.76 %	Unknown	75	3.31 %	Unknown	38	0.79 %				176	2%
White Non-Hispanic	710	42.39 %	White Non-Hispanic	867	38.28 %	White Non-Hispanic	1,297	27.11 %				2,874	33%
												8,725	100%

Side by side

- Lowest per FTE Allocation

Total	
Number	Percent
2,424	4%
278	0%
2,686	4%
1,644	3%
26,720	44%
2,193	4%
177	0%
5,939	10%
18,712	31%
60,773	100%

Highest FTE Allocation

Total	
Number	Percent
712	8%
101	1%
199	2%
82	1%
4,216	48%
325	4%
40	0%
176	2%
2,874	33%
8,725	100%

What is success?

Factors & Rates—Student Success Allocation:

- Associate degrees for transfer (ADT) granted \$1,760
- Associate degrees granted (excluding ADT) 1,320
- Baccalaureate degrees granted 1,320
- Credit certificates (16 units or more) granted 880
- Completion of transfer-level mathematics and English courses within first academic year of enrollment 880
- Successful transfer to four-year university 660
- Completion of nine or more CTE units 440
- Attainment of regional living wage 440

SCFF Dashboard Issues

- **Tries to focus on gains rather than challenges, BUT**
- **It doesn't recognize the structural flaws embedded in the formula**
- **We've identified some inaccurate or incomplete data on the dashboard:**
 - **FTES representation – Has recently been fixed**
 - **Increased allocation reported from one model to the other includes COLA**
 - **Increased allocation reported from one model to the other includes 125 million incentive from the state**

Numbers of Students Affected

- 72 Districts – 8 Basic Aid = 64 Districts Reliant on the State
- 36 District (56% of the 64) are either on Hold Harmless or Stability Funding
- These 36 Districts serve between 60-66% of California Community College Students

Questions for your district

- How much is the district poised to lose when transitioning to the SCFF model?
- What category/ies are the most responsible for that loss?
- What expenditures is your district having to make to address these losses?
- Has the district started discussions on reductions? What criteria are being evaluated? Identify 10+1 and Union involvement.
- How have we spent additional monies coming from the state? Is it in the spirit of the SCFF?
- What percentage of our budget is in salary and benefits?
- Are there essential personnel that are being paid through categorial funding?