California Community Colleges

Student Centered Funding Formula

SCFF Resource Estimator

User Guide

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Student Centered Funding Formula

Introduction

The Student Centered Funding Formula is one of several connected efforts aimed at reaching the *Vision for Success* goals. The Student Centered Funding Formula is a three-part model that (1) supports costs of education by linking funding to enrollment, (2) recognizes higher needs of students who have historically faced barriers to success by targeting funds to districts serving low-income students, and (3) creates emphasis around the goals that matter to our students by providing districts with additional resources for student's successful outcomes.

Since the adoption of the Student Centered Funding Formula (SCFF), the Chancellor's Office has collaborated with system partners to develop tools and resources to support SCFF implementation. The SCFF Resource Estimator provides districts a planning tool which allows users to develop SCFF out-year projections by changing factors related to all components of the SCFF to estimate funding amounts. Factors which can be adjusted include cost of living adjustments (COLA), rate adjustments, student enrollment and completion counts, local revenues, and many others. This User Guide is intended to assist individuals as they navigate the SCFF Resource Estimator.

What is the SCFF Dashboard Project?

The Student Centered Funding Formula Dashboard provides analytics and visualizations about the California Community Colleges funding formula. The data dashboard visually tracks, analyzes, and displays trends, metrics and key data points.

About the Student Centered Funding Formula Dashboard (SCFF Dashboard)
- The SCFF Dashboard is interactive. The three dashboard interfaces enable districts to view comprehensive data to support local analysis, discussion, and planning.
- The dashboard will not remain static – updates will be made every apportionment period.
- The SCFF Dashboard is housed on the College Finance and Facilities Planning webpage. It is linked to the SCFF webpage where additional details, FAQs, data definitions, and methodology are available.

SCFF Dashboard Project Phases

Project Phases
- **Phase 1:** Presents an analysis and comparison of the prior funding formula (SB 361) and SCFF.
- **Phase 2:** Provides analysis and trends in the SCFF supplemental and student success counts, funding protections (including minimum revenue guarantee and stability protections), and race and ethnicity analyses.
- **Phase 3:** Provides districts a planning tool, known as the SCFF Resource Estimator.

Phase 1 of the SCFF Dashboard compares the SCFF with the prior funding formula, known as SB 361. Specifically, it compares district revenues through the SCFF over three fiscal years (2018-19 through 2020-21) with the projected revenues that districts would have received if SB 361 had continued.

Phase 2 of the SCFF Dashboard provides details around the supplemental and student success funding allocations and student counts within each of those portions of the formula for year 2018-19 through 2020-21. While funding allocations are based off of three-year averages in the student success portion of the formula, the Dashboard allows users to view one year data or three year average data. Phase 2 also includes an evaluation of funding protections including the minimum revenue guarantee/hold harmless detailing whether the protection amount or the amount as a percent of Total Computational Revenue (TCR) has increased or decreased. Many of the pages in the Dashboard allow users to compare between two different districts or a single district to the statewide average. This provides context about whether district outcomes are similar to other districts with similar characteristics. A subsequent data release in *Phase 2* will provide information about race and ethnicity in the supplemental and student success funding allocations.

Phase 3 of the SCFF Dashboard, the SCFF Resource Estimator, is an interactive district planning tool. This tool will allow users to modify assumptions about levels of general enrollment, low-income student enrollment, and student success, in addition to cost of living adjustments to generate projections of funding levels in future years. The SCFF Resource Estimator is designed to provide five-year **estimates only**.

SCFF Resource Estimator Overview

There are nine tabs within the SCFF Resource Estimator:

1. **How to Use** – Provides a brief overview of the SCFF Resource Estimator and the steps to follow to create a new estimate.
2. **Total Computational Revenue** – Allows users to input adjustments to COLA and SCFF rates. This tab displays the estimated Total Computational Revenue (TCR) of the selected district for prior, current, and future years, and the breakdown of TCR by SCFF components: Basic, FTES, Supplemental, Success. Users can download a CSV report from this tab.
3. **Basic** – Allows users to adjust the number of FTES per college and center within the selected district. This tab displays the estimated Basic Allocation FTES and funding amounts for prior, current, and future years. Funding amounts in the Basic Allocation are based on prior year FTES.
4. **FTES** – Allows users to adjust counts for each FTES category: Credit, Incarcerated Credit, Special Admit Credit, CDCP, and Noncredit. Additionally, this tab allows users to adjust growth authority targets. This tab displays the estimated FTES Allocation revenue amounts and calculations for prior, current, and future years. Please note, the allocation for credit FTES is based on a three year average (prior prior year, prior year, current year).
5. **Supplemental** – Allows users to adjust counts within Supplemental Allocation(e.g. AB 540, Pell, and Promise Grant students). This tab displays the estimated Supplemental Allocation funding amounts and rates for prior, current, and future years. Revenue amounts in the Supplemental Allocation are based on prior year headcounts.
6. **Success** – Allows users to adjust counts in each of the metrics within the Student Success Allocation. This tab displays the estimated Student Success Allocation funding amounts, counts, 3-year average counts, and rates for prior, current, and future years. Revenue amounts

in the Student Success Allocation are based on a three year average of counts (prior prior prior year, prior prior year, prior year).

7. **Revenue Sources** – Allows users to adjust local revenue sources: property tax and ERAF, property tax excess, and enrollment fees. Additionally, it allows users to enter a revenue deficit percentage. This tab displays the estimated revenues by source, TCR, and revenue deficit for prior, current, and future years.

8. **Use Input Template** – Allows users to download an Excel template and populate all data inputs of the Estimator within the template. Upon completion of the input template, the template may be uploaded and all data input fields in the Estimator will be reset to the values populated in the template.

9. **Download Report** – Allows users to download a detailed report containing each year of estimates listed in the Estimator. The report is formatted in Excel to simulate the Exhibit C report. All values are based on estimates input at time of download.

After adjusting the data in the tabs, users can download a CSV report with the newly estimated TCR in the Total Computational Revenue tab and they may also download a detailed Excel report with their current projections in the SCFF Resource Estimator.

> *Note:* The SCFF Resource Estimator may timeout after long periods of inactivity resulting in the loss of any data entered. It is recommended that users take and save screenshots of data input fields after they are adjusted in case of system interruptions due to inactivity or connectivity issues. Users can reference the screenshots saved to re-enter the data if the system times out.

SCFF Resource Estimator User Guide

Tab 1: How to Use

When a user enters the SCFF Resource Estimator, they start at the How to Use tab. Users can select a district they wish to view in the upper left corner. The SCFF Resource Estimator will populate the data for the selected district. This may take some time to process due to the large amount of data and complexity of calculations. The SCFF Resource Estimator allows users to view a single district at a time.
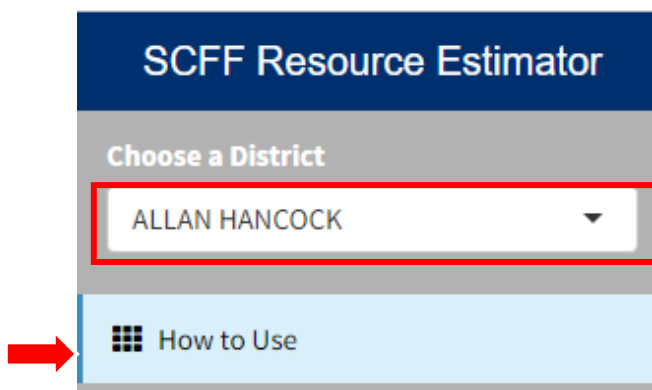
Tab 2: Total Computational Revenue

This tab displays the TCR and allows users to adjust COLA and SCFF rates for prior, current, and future years. Users can view or enter data input fields by expanding the "Rate Adjustment Inputs" ribbon in the top right corner of the page. Data input fields for COLA, Basic Rate Increase, and Additional Rate Increase will also become visible. Users can enter numeric- or percentage values in each of these sections. Data in each section is pre-populated for the current year. However, COLA input fields defaults to COLA rates provided by School Services of California for all years. Users can change the COLA and Basic and Additional Rate Increase inputs if desired. Please note, when an adjustment is entered in any fiscal year, the estimator will automatically calculate the impact of this change in future years.

Rate Adjustment Inputs

COLA Input

The table shows the current year and 4 outyears and allows users to adjust the Cost of Living Adjustment (COLA). The table defaults to COLA rates from School Services of California.

User Input - COLA Estimates by Fiscal Year

Enter values as a percentage (i.e for 5.3% enter 5.3)

	COLA
22-23	6.56
23-24	8.22
24-25	3.94
25-26	3.29
26-27	3.19
27-28	3.19

Any adjustments to the rates are calculated in the TCR Calculations and SCFF Details sections of this tab. Users can download a CSV report by clicking the "Download" button in the SCFF Details section.

SCFF Details

SCFF Details: This table shows each of the components of the SCFF funding calculation including the basic allocation, the FTES allocation, the supplemental allocation, the student success allocation and Total SCFF (which is equal to the amount in the table above). The basic allocation and FTES allocation are subcategories of the base allocation.

⬇ Download

District	Year	Basic Allocation	FTES Allocation	Base Allocation Basic + FTES	Supplemental Allocation	Success Allocation	Total SCFF
ALLAN HANCOCK	21-22	$7,084,352	$38,407,058	$45,491,410	$10,313,243	$7,638,026	$63,442,678
	22-23	$9,586,053	$42,660,717	$52,246,770	$11,455,455	$8,590,025	$72,292,249
	23-24	$8,081,423	$44,955,864	$53,037,287	$12,071,758	$8,949,485	$74,058,530
	24-25	$8,485,494	$47,203,657	$55,689,151	$12,675,346	$9,396,960	$77,761,457
	25-26	$8,740,059	$48,619,766	$57,359,826	$13,055,607	$9,678,868	$80,094,301
	26-27	$9,065,189	$50,428,422	$59,493,611	$13,541,275	$10,038,922	$83,073,808

Tab 3: Basic

SCFF Resource Estimator ☰

Choose a District

ALLAN HANCOCK ▾

⊞ How to Use

⊞ Total Computational Revenue

⊞ Basic

⊞ FTES

⊞ Supplemental

⊞ Success

⊞ Revenue Sources

⊞ Use Input Template

⊞ Download Report

Basic Allocation

This display shows basic college and center allocation, each district receives a basic allocation according to the number and size of colleges and centers and if it is a single or multicollege district.

Users can adjust the number of FTES per college and center. For districts that are grandparented, the relevant rates are automatically applied.

Some centers have different rates because they are classified as "grandparented" as described in title 5. These centers were recognized by the Chancellor's Office in the 2006-07 fiscal year because they met certain qualifications, see Cal. Code. Regs., tit. 5, § 55180 for details. Grandparented centers have amounts which are specified in statute plus inflation adjustments to be applied to calculate the entitlement for subsequent years. The FTES funded for grandparented centers cannot be increased until the center becomes state approved. Grandparented centers can receive a reduced allocation based on a decrease in FTES. Grandparented centers cannot increase beyond original certification amount.

Once the number of FTES per center and college is added the estimator calculates total basic allocation for each college; for multicollege districts the district total is shown at the top of the table. Funding amounts are based on **prior year's FTES** as reported on the final attendance report.

Basic Allocation Protection: Declines in college and center Basic Allocation tiers are effective 3 years after the initial decline. Increases or new colleges or centers are eligible for funding in the year following the increase or establishment.

Total Basic Allocation

District	Funding	Allocation Year						
		21-22	22-23	23-24	24-25	25-26	26-27	27-28
ALLAN HANCOCK	College	$5,667,482	$7,933,902	$6,439,548	$6,693,267	$6,913,475	$7,134,015	$7,361,590
	Center	$1,416,870	$1,983,475	$2,146,517	$2,231,089	$2,304,492	$2,378,006	$2,453,864
Total	Total	$7,084,352	$9,917,377	$8,586,065	$8,924,356	$9,217,967	$9,512,020	$9,815,454

Allocations

The basic allocation relies on college and center size based on prior year data.

Colleges	+

Centers	+

Rural Allocation	+

This tab displays the Basic Allocation that a district receives according to the number and size of colleges and centers within the district. Users can adjustment the Basic Allocation data by expanding the data input fields in the Allocations section.

As the user inputs new data, the adjustments are reflected as an increase/decrease in FTES of the Basic Allocation. Users can input data as either a numeric or percent change.

Colleges - Data Entry					−

Update Values Using:
- ⦿ Numeric Change
- ○ Percent Change

User Input - Numeric

In the table below enter the **increase/decrease** in FTES per college projected for each year

When entering a percentage, use the percent as a number (i.e. for 1.5% enter `1.5`)

	22-23	23-24	24-25	25-26	26-27
Allan Hancock College	0	0	0	0	0

For example, if a college has 10,000 FTES but the user estimates it will have 11,000 in a future year, the user will enter either the numeric value of 1,000 or a percent value of 10. in the year of expected increase. The SCFF Resource Estimator will automatically increase the existing FTES for that corresponding year by the same amount, and apply the FTES increase in subsequent years.

Adjustments to Basic Allocation FTES will be calculated, displayed on this tab, and reflected in the TCR on the Total Computational Revenue tab.

Tab 4: FTES
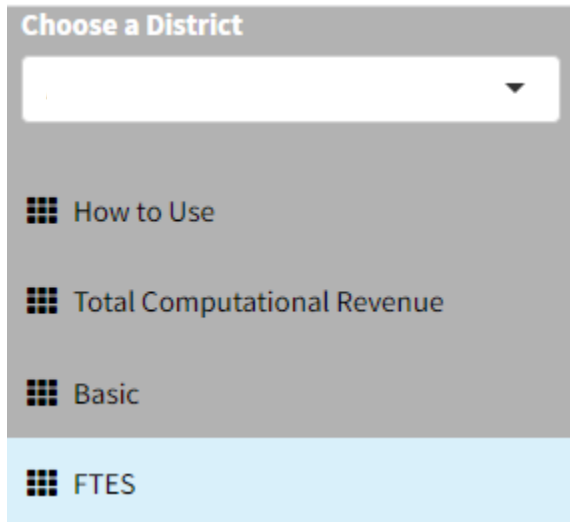
This tab displays the FTES Allocation and allows the user to adjust each of the five categories of FTES (e.g., Credit, Incarcerated Credit, Special Admit Credit, CDCP, Noncredit). It also allows the user to adjust growth targets for each year.

To adjust the FTES data, the user must expand the "FTES Data Entry" ribbon. Users can either increase/decrease FTES each year by entering a numeric or percent change.
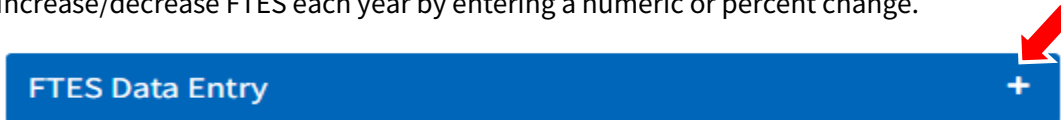
FTES Data Entry

Update Values Using:
- ◉ Numeric Change
- ○ Percent Change

User Input - Numeric

In the boxes below, enter the numeric **increase/decrease** of FTES you estimate for each data year. If the 'Percent Change' is chosen, ensure that the values are entered as the percent, i.e for a 1.5% increase enter 1.5)

	22-23	23-24	24-25	25-26	26-27	27-28
Credit	0	0	0	0	0	0
Incarcerated Credit	0	0	0	0	0	0
Special Admit Credit	0	0	0	0	0	0
CDCP	0	0	0	0	0	0
Noncredit	0	0	0	0	0	0

Once data is entered, the SCFF Resource Estimator will increase/decrease FTES for that year by the amount entered and calculate the estimated FTES revenue. The new FTES amount will be carried forward into subsequent years.

To view the estimated FTES revenue, the user must expand the Total FTES Revenue field:

FTES Revenue

Total FTES Revenue	+

FTES Category	21-22	22-23	23-24	24-25
Credit	$33,061,452	$37,992,338	$40,036,325	$41,649,789
Incarcerated Credit	$357,963	$411,350	$433,481	$450,950
Special Admit Credit	$2,503,021	$2,876,329	$3,031,075	$3,153,228
CDCP	$1,047,365	$1,203,573	$1,268,325	$1,319,438
Noncredit	$1,437,258	$1,651,615	$1,740,471	$1,810,612
Total	$38,407,058	$44,135,204	$46,509,678	$48,384,018

In the subsequent sections of the FTES tab, users can adjust growth authority targets, view the FTES calculations by fiscal years, restoration, growth authority, reference FTES rates, and data definitions by expanding the fields below:

21-22 FTES Calculations	+

22-23 FTES Calculations	+

23-24 FTES Calculations	+

24-25 FTES Calculations	+

25-26 FTES Calculations	+

26-27 FTES Calculations	+

FTES Rates	+

Data Definitions	+

FTES Calculations Example:

FTES Category	19-20 Appl #3	20-21 Appl #3	Restoration	Decline	Adjustment	21-22 Appl #1	21-22 Appl #2	Growth	21-22 Funded	Rate	Growth Revenue	Total Revenue
Credit	7,848.87	7,848.87	0.00	0.00	0.00	7,848.87	7,848.87	0.00	7,848.87	$4,212.26	$0	$33,061,452
Incarcerated Credit	60.60	60.60	0.00	0.00	0.00	60.60	60.60	0.00	60.60	$5,906.97	$0	$357,963
Special Admit Credit	423.74	423.74	0.00	0.00	0.00	423.74	423.74	0.00	423.74	$5,906.97	$0	$2,503,021
CDCP	177.31	177.31	0.00	0.00	0.00	177.31	177.31	0.00	177.31	$5,906.97	$0	$1,047,365
Noncredit	404.63	404.63	0.00	0.00	0.00	404.63	404.63	0.00	404.63	$3,552.03	$0	$1,437,258
Total	8,915.15	8,915.15	0.00	0.00	0.00	8,915.15	8,915.15	0.00	8,915.15		$0	$38,407,058
Total Value		$38,407,058	$0	$0	$0						$0	$38,407,058

Restoration and Growth Authority 23-24

Set 23-24 Growth Authority Target

0.1

Restoration Authority

| District	FTES Category	20-21	21-22	22-23	Total Value
	Credit	-15.99	-86.81	-0.00	$-524,373
	Incarcerated Credit	0.42	5.04	-0.00	$39,056
SONOMA	Special Admit Credit	15.57	81.77	-0.00	$696,288
	CDCP	0.00	-0.00	-0.00	$0
	Noncredit	0.00	-0.00	-0.00	$-0
Total	Total	-0.00	-0.00	0.00	$210,971

Growth Authority

District	FTES Category	22-23 Appl #3	Target (%)	Growth FTES	Total Value
	Credit	15,845.55	0.10	15.85	$80,827
	Incarcerated Credit	1.65	0.10	0.00	$12
SONOMA	Special Admit Credit	391.80	0.10	0.39	$2,803
	CDCP	638.00	0.10	0.64	$4,564
	Noncredit	2,574.00	0.10	2.57	$11,072
Total	Total	19,451.00		19.45	$99,277

Any adjustments made in the FTES tab will be reflected in the TCR on the Total Computational Revenue tab.

Tab 5: Supplemental
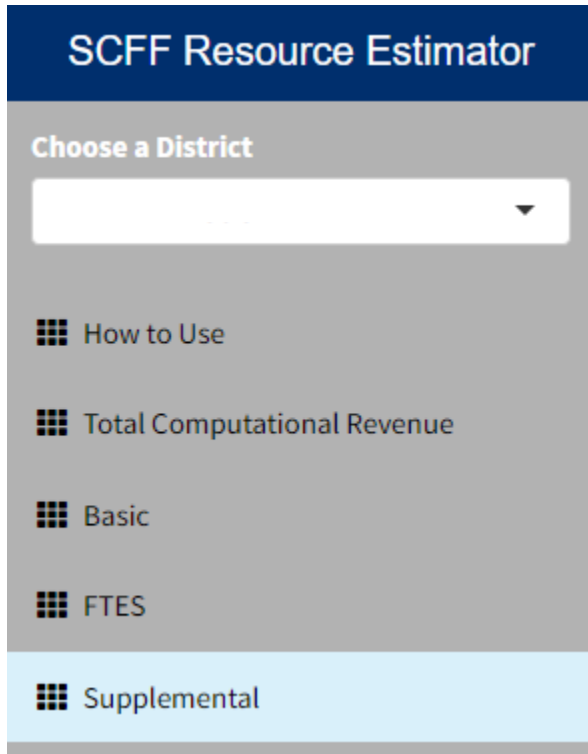
This tab allows users to adjust supplemental counts and calculates the estimated Supplemental Allocation. To adjust supplemental counts, users must expand the "Supplemental Counts Data Entry" ribbon.
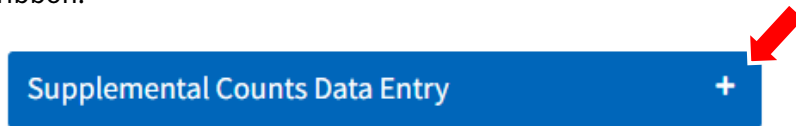
Users can enter data either is a numeric or percent increase/decrease.

Supplemental Counts Data Entry

Update Values Using:
- ● Numeric Change
- ○ Percent Change

Use the table to input the **increase/decrease** in number of counts, or percent change in counts, over the projected years. Positive and negative values are accepted. The table below will adjust all projected years with these values.

When entering a percentage, use the percent as a number (i.e. for 1.5% enter `1.5`)

User Input - Numeric

	22-23	23-24	24-25	25-26	26-27
AB540	0	0	0	0	0
Supplemental Pell	0	0	0	0	0
Supplemental CCPG	0	0	0	0	0

Once data is entered, the SCFF Resource Estimator will increase/decrease the supplemental counts for the applicable years by the amounts entered and calculate the estimated Supplemental Allocation. The new supplemental counts will be carried forward into subsequent years.

To view the estimated supplemental counts, rates, and allocation, users must expand the fields below:

Supplemental Counts	+

Supplemental Rates	+

Supplemental Allocation	+

Estimated Supplemental Allocation:

Group	Allocation Year					
	21-22	22-23	23-24	24-25	25-26	26-27
AB540	$599,630	$689,061	$726,132	$755,396	$783,496	$812,642
Supplemental Pell	$2,725,230	$3,131,679	$3,300,163	$3,433,160	$3,560,874	$3,693,338
Supplemental CCPG	$6,988,382	$8,030,651	$8,462,700	$8,803,747	$9,131,246	$9,470,928
Total	$10,313,243	$11,851,391	$12,488,996	$12,992,302	$13,475,616	$13,976,909

Any adjustments made in the Supplemental tab will be reflected in the TCR on the Total Computational Revenue tab.
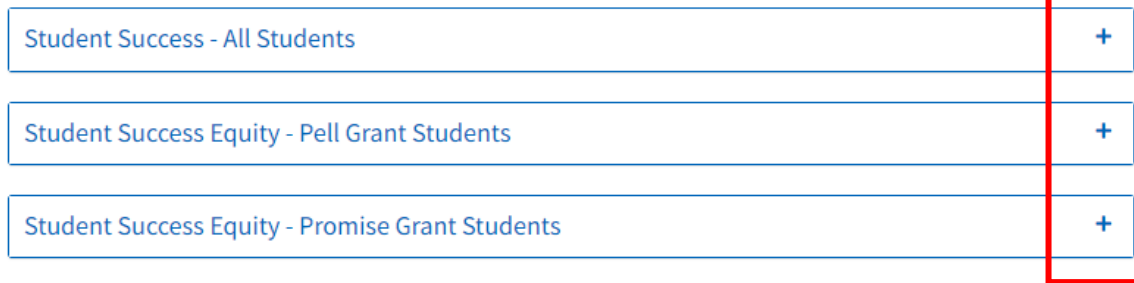
Tab 6: Success
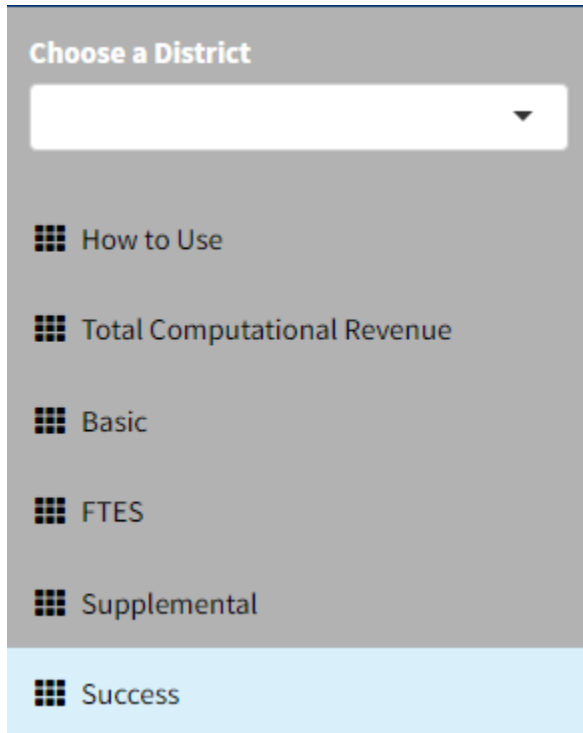
This tab allows users to adjust the counts in each of the metrics within the Student Success Allocation. To view and enter data in this tab, the user must expand the "Student Success Allocation Summary" ribbon.

Student Success Allocation Summary	+

The Student Success Allocation Summary displays the estimated Student Success Allocation for prior, current, and future allocation years:

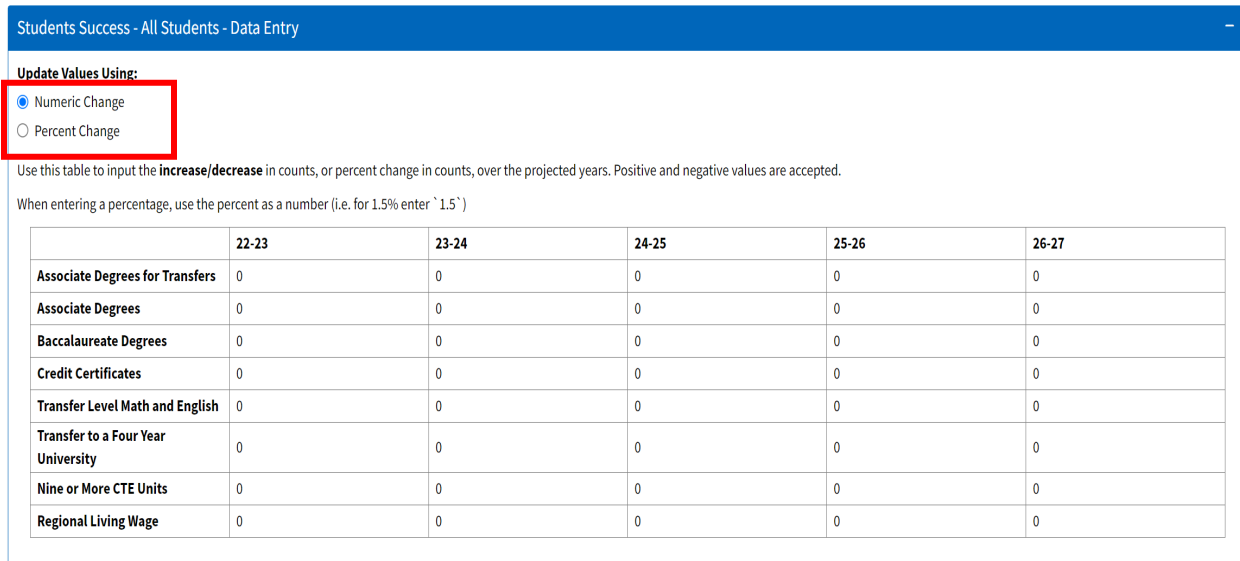| Total	Allocation Year					
	21-22	22-23	23-24	24-25	25-26	26-27
Success Funding - All Students	$5,630,352	$6,501,577	$6,745,503	$7,017,347	$7,278,393	$7,549,149
Success Funding - Pell	$984,263	$1,181,323	$1,255,239	$1,305,825	$1,354,402	$1,404,786
Success Funding - CCPG	$1,023,411	$1,204,023	$1,258,065	$1,308,765	$1,357,451	$1,407,948
Total	$7,638,026	$8,886,923	$9,258,807	$9,631,937	$9,990,245	$10,361,883

To adjust the student success counts across the various metrics within the allocation, users must expand each sections:

Student Success - All Students	+

Student Success Equity - Pell Grant Students	+

Student Success Equity - Promise Grant Students	+

Users can enter the data either as a numeric or percent increase/decrease.

Students Success - All Students - Data Entry
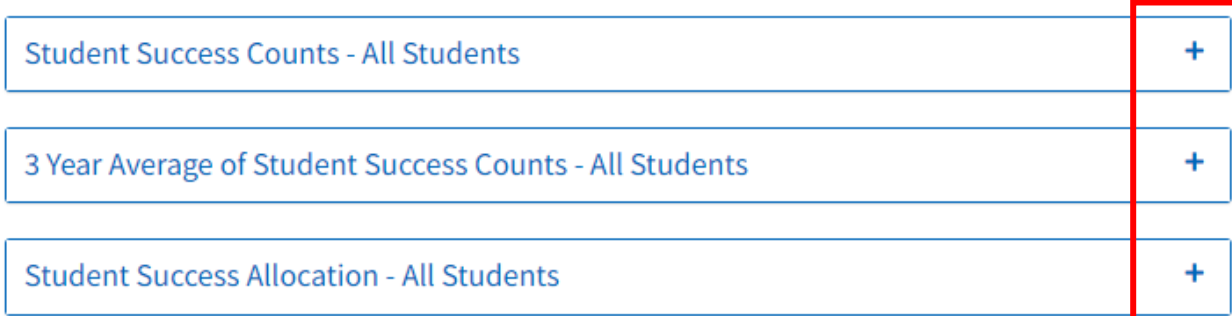
Update Values Using:
- ● Numeric Change
- ○ Percent Change

Use this table to input the **increase/decrease** in counts, or percent change in counts, over the projected years. Positive and negative values are accepted.

When entering a percentage, use the percent as a number (i.e. for 1.5% enter `1.5`)

	22-23	23-24	24-25	25-26	26-27
Associate Degrees for Transfers	0	0	0	0	0
Associate Degrees	0	0	0	0	0
Baccalaureate Degrees	0	0	0	0	0
Credit Certificates	0	0	0	0	0
Transfer Level Math and English	0	0	0	0	0
Transfer to a Four Year University	0	0	0	0	0
Nine or More CTE Units	0	0	0	0	0
Regional Living Wage	0	0	0	0	0

Once data is entered, the SCFF Resource Estimator will increase/decrease the student success metric counts for that data year by the amount entered and calculate the estimated Student Success Allocation. The new student success counts will be carried forward into subsequent years.

To view the adjusted student success counts, 3-year average, and estimated Student Success Allocation the user must expand the fields.
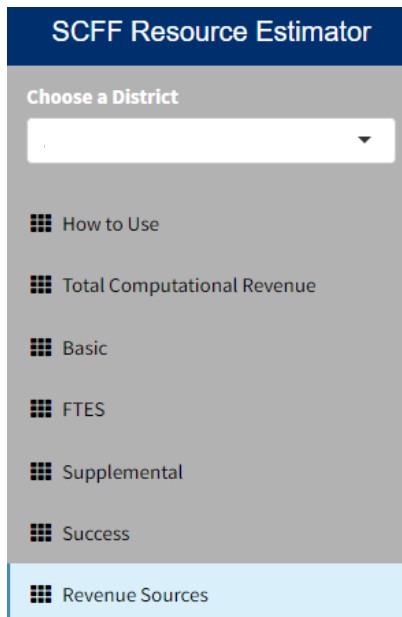
Student Success Counts - All Students	+

3 Year Average of Student Success Counts - All Students	+

Student Success Allocation - All Students	+

The adjustments made in the Student Success Allocation tab will be reflected in the TCR in the Total Computational Revenue tab.

Tab 7: Revenue Sources

This tab allows users to adjust local revenue sources: property tax and ERAF, property tax excess, and enrollment fees. Users can also enter a revenue deficit percentage. This tab displays the estimated revenues by source, TCR, and revenue deficit for prior, current, and future years.

To adjust local revenue sources, the user must expand the Local Revenue Sources field shown below:

Users can enter the data either as a numeric or percent increase/decrease.

The adjustments to the local revenue sources can be viewed in the Total Local Revenue section.

Local Revenue Source	21-22	22-23	23-24	24-25	25-26	26-27
Property Tax & ERAF	$21,059,651	$22,312,756	$22,312,756	$22,312,756	$22,312,756	$22,312,756
Property Tax Excess	$0	$0	$0	$0	$0	$0
Enrollment Fees	$2,091,171	$2,091,171	$2,091,171	$2,091,171	$2,091,171	$2,091,171
Total	$23,150,822	$24,403,927	$24,403,927	$24,403,927	$24,403,927	$24,403,927

To apply a revenue deficit percentage, the user must expand the "Revenue Deficit %" ribbon.

Revenue Deficit %   **+**

The revenue deficit can be entered as a percentage (i.e., for 1.5% enter 1.5).

Revenue Deficit %   **−**

Enter the estimated deficit percentage as a number (i.e. for 1.5% deficit enter `1.5`)

User Input - Percent

	22-23	23-24	24-25	25-26	26-27
Revenue Deficit Percentage	0	0	0	0	0

The Summary Tables section displays the estimated revenues by source, TCR, and revenue deficit for prior, current, and future years:

Source	21-22	22-23	23-24	24-25	25-26	
TCR	$65,549,487	$72,807,301	$76,724,334	$79,705,812	$82,670,868	$8
Min. Available Revenue[1]	$24,582,710	$25,871,263	$25,902,243	$25,926,697	$25,950,179	$2
Total Local Revenue	$23,150,822	$24,403,927	$24,403,927	$24,403,927	$24,403,927	$2
EPA Minimum Funding ($100 min./FTES)	$891,515	$891,515	$891,515	$891,515	$891,515	$8
Full-Time Faculty Hiring (2015-16 Funds Only)[2]	$540,373	$575,821	$606,800	$631,254	$654,737	$6
State General Entitlement (Need)	$40,966,777	$46,936,038	$50,822,091	$53,779,115	$56,720,689	$5
State General Revenue	$40,966,777	$46,936,038	$50,822,091	$53,779,115	$56,720,689	$5
Revenue Deficit	$0	$0	$0	$0	$0	$0

The adjustments made in the Revenue Sources tab will be reflected in the TCR in the Total Computational Revenue tab.

Completion

After desired adjustments are applied to the SCFF Resource Estimator, users can go to the Total Computational revenue tab to view the district's estimated TCR, and TCR by SCFF allocation for prior, current, and future years. Users can download a CSV report in the SCFF Details section of the Total Computational Revenue tab.

SCFF Details

[↓ Download]
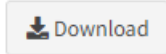
CSV report example:

Year	basicFTES	suppFunding	successFunding	FTES Category	ftesFunding	Total SCFF
21-22	$7,084,352	$10,313,243	$7,638,026	Total	$38,407,058	$63,442,678
22-23	$9,917,377	$11,076,483	$8,602,191	Total	$44,135,204	$73,731,255
23-24	$8,586,065	$11,986,970	$8,892,060	Total	$47,214,785	$76,679,881
24-25	$8,924,356	$12,459,257	$8,922,130	Total	$46,384,263	$76,690,006
25-26	$9,217,967	$12,869,167	$9,215,668	Total	$45,130,994	$76,433,796
26-27	$9,512,020	$13,279,693	$9,509,648	Total	$46,570,673	$78,872,034
27-28	$9,815,454	$13,703,315	$9,813,006	Total	$48,056,277	$81,388,052

The SCFF Resource Estimator can be utilized by districts as a tool to estimate SCFF funding amounts based on changes in underlying factors within the different components of the SCFF. There are no restrictions or limitations on data adjustments for estimator. Thus, users should use realistic assumptions that will not overstate anticipated funding.

The amounts displayed in the SCFF Resource Estimator are not exact figures but are estimates to help guide districts with planning. Pre-populated data in the SCFF Resource Estimator are updated after applicable apportionment cycle. The date in which the pre-populated data was retrieved is noted at the bottom of the How to Use tab.

SCFF Resource Estimator

The Student Centered Funding Formula Resource Estimator allows users to change underlying factors within the base, supplemental, and success allocations of the formula to estimate funding amounts in future years. Factors that can be adjusted include student enrollment and completion counts, cost of living adjustments (COLA), and local revenues among others. The tool places no restrictions on the number of counts, or percent increase in counts, that users can apply in any of the outyears. The tool also does not restrict users from applying a larger COLA than current estimates. Because no restrictions are placed on how districts can adjust counts and COLA districts should be cautious about using realistic assumptions that will not overstate anticipated funding. The tool only allows users to look at a single district at a time.

Estimates produced using this tool should only be used as estimates based on locally available data and factors. Actual district apportionment allocations can be found on Exhibit C on the Apportionment Reports webpage.

The SCFF Resource Estimator may timeout after long periods of inactivity resulting in the loss of any data entered. It is recommended users take and save screenshots of data input fields after they are adjusted in case of system interruptions due to inactivity or connectivity issues.

To create a new estimate users should follow these steps:

1) Total Computational Revenue tab: adjust COLA rates in future years if you believe there will be higher or lower cost of living adjustments.

2) Basic tab: Under Basic College Allocation and Basic Center Allocation enter in the increase or decrease in Full Time Equivalent Student (FTES) or the percent increase or decrease in FTES for each college and center in your district.

3) FTES tab: Under FTES data entry input the increase or decrease in FTES or the percent increase or decrease in FTES in each year; under FTES Revenue if you believe that the growth level for your district will be higher than zero.

4) Supplemental Allocation: Under Supplemental Counts Data Entry input the increase or decrease in counts or the percent increase or decrease in counts for each supplemental metric.

5) Student Success Allocation All Students: Under the All Students Success Data Entry input the increase or decrease in counts for all students or the percent increase or decrease in counts for all students in each success metric.

6) Student Success Allocation Pell Grant Students: Under the Pell Students Success Data Entry input the increase or decrease in counts for Pell Grant recipients or the percent increase or decrease in counts for Pell Grant recipients in each success metric.

7) Student Success Allocation Promise Grant Students: Under the Promise Students Success Data Entry input the increase or decrease in counts for Promise Grant recipients or the percent increase or decrease in counts for Promise Grant recipients in each success metric.

8) Revenue Sources: Under Local Revenue Sources input estimates of funding for property tax & Educational Revenue Augmentation Funds (ERAF), property tax excess, and enrollment fees.

9) Revenue Sources: Under Revenue Deficit % input the level of deficit factor you think will be applied in each year.

Once all inputs are complete you can view your results: results for each of the allocation fields are in the associated tab. To see the overall projection for your district, return to the Total Computational Revenue tab and expand the TCR Calculations and SCFF details fields.

For any questions or comments on the dashboard or calculations please email scff@cccco.edu.

All 23-24 and prior data current as of August 2023 - AD Data

Tab 8: Use Input Template

Users can download an Excel template and populate all data inputs of the Estimator within the template. In the Use Input Template tab, select the Download Template button and fill out all inputs for each tab in the workbook.

Step 1: Download Template
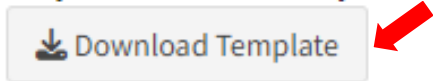
⬇ Download Template

Upon downloading the SCFF Resource Estimator Inputs Template, the Excel download will consist of the following tabs:

| Rate Adjustment Inputs | Basic | FTES | Supplemental | Success | Revenue Sources |
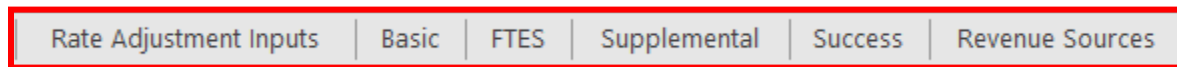
Rate Adjustment Inputs – Users can enter view and update data input fields for Cost of Living Adjustment (COLA), Basic Rate Increases, and Additional Rate Increases.

Basic – In the Basic tab users can filter the district column to their specific district and complete the inputs for Colleges and Centers. Users can adjust the number of FTES per college and center within the selected district.

FTES –Users can adjust the number of FTES per college and center within the selected district. This tab displays the estimated Basic Allocation FTES and funding amounts for prior, current, and future years. Funding amounts in the Basic Allocation are based on prior year FTES.

Supplemental – Users can adjust counts within the Supplemental Allocation (e.g. AB 540, Pell, and Promise Grant students). This tab displays the estimated Supplemental Allocation funding amounts and rates for prior, current, and future years. Funding amounts in the Supplemental Allocation are based on prior year headcounts.

Success – Users can adjust counts in each of the metrics within the Student Success Allocation. This tab displays the estimated Student Success Allocation funding amounts, counts, 3-year average counts, and rates for prior, current, and future years. Funding amounts in the Student Success Allocation are based on a three year average of counts (prior prior prior year, prior prior year, prior year).

Revenue Sources - Allows users to adjust local revenue sources: property tax and ERAF, property tax excess, and enrollment fees. Additionally, it allows users to enter a revenue deficit percentage. This tab displays the estimated revenues by source, TCR, and revenue deficit for prior, current, and future years.

After entering the inputs into the SCFF Resource Estimator Inputs Template, the workbook needs to be **saved** and **uploaded** into the SCFF Resource Estimator.

Step 2: Upload Inputs Template

| Browse...	No file selected
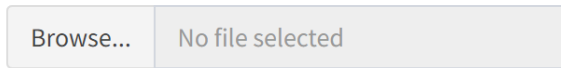
Select your district in the SCFF Resource Estimator, then select the saved file with the completed template to upload into the Estimator. After the template is uploaded, all of the data input fields in the Estimator will be reset to the values listed in the template and users can continue to edit in the Estimator.

Tab 9: Download Report

Upon entering desired adjustments in the SCFF Resource Estimator, users can download a detailed report containing each year of estimates listed in the Estimator.

To download, select the Download Detailed Report to Excel button. The report is formatted in Excel to simulate the Exhibit C report. **All values are based on estimates input at time of download.**

⬇ Download Detailed Report to Excel
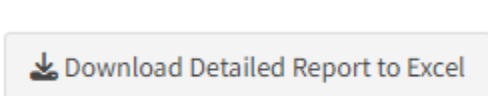
California Community Colleges						
SCFF Resource Estimator Projections - 2023-12-06						
ALLAN HANCOCK						
SCFF Resource Estimator Detailed Report						
Estimated Total Computational Revenue and Revenue Sources						
Total Computational Revenue (TCR)						
I. Base Allocation Basic + FTES						$54,052,580
II. Supplemental Allocation						$11,076,483
III. Student Success Allocation						$8,602,191
				Student Centered Funding Formula (SCFF) Calculated Revenue (A)		$73,731,255
				2021-22 SCFF Calculated Revenue + COLA (B)		$67,604,518
				Hold Harmless Revenue (C)		$69,375,047
				Stability Protection Adjustment		$0
				Hold Harmless Protection Adjustments		$0
				Estimated 2022-23 TCR (Max of A, B, or C)		**$73,731,255**

Additional Information and Resources

The SCFF Resource Estimator is designed to provide five-year **estimates only**. Estimates produced by districts using the SCFF Resource Estimator should only be used as estimates based on locally available data and factors. Actual district apportionment allocations can be found on Exhibit C on the Apportionment Reports: https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Apportionment-Reports

For questions pertaining to the SCFF Resource Estimator, please send an email to scff@ccco.edu.