

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
2022-23 FTES (P2) ESTIMATED ACTUALS COMPARISON TO 2021-22 FTES (RECALC) ACTUALS
WITH BORROWING

Preliminary

RG reports as of April 12 & 19, 2023

	2019-2020			2020-2021			2021-2022			2022-2023			2022-2023		
	(RECALC) as of September 24, 2020			(RECALC) Actuals as of October 20, 2021			(RECALC) with Borrowing Actuals as of October 24, 2022			(P2) Estimated Actuals as of April 12 & 19, 2023			Better (Worse) 2022-23 (P2) vs. 2021-22 (RECALC) with Borrowing Actuals		
	TOTAL	SAC	SCC	TOTAL	SAC	SCC	TOTAL	SAC	SCC	TOTAL	SAC	SCC	TOTAL	SAC	SCC
SUMMER 2022 On or After 7/1/2022															
NC	150.75	73.54	77.21	247.15	106.39	140.76	156.71	55.08	101.63	120.66	56.93	63.73	(36.05)	1.85	(37.90)
NC-IS/DE	-	-	-	-	-	-	71.06	48.38	22.68	235.88	164.98	70.90	164.82	116.60	48.22
CDCP	730.14	563.39	166.75	649.43	529.45	119.98	265.71	150.24	115.47	335.67	222.00	113.67	69.96	71.76	(1.80)
CDCP-IS/DE	10.40	0.00	10.40	115.19	2.15	113.04	803.28	561.13	242.15	766.09	566.13	199.96	(37.19)	5.00	(42.19)
CR	1,901.49	1,360.92	540.57	1,902.24	1,257.08	645.16	1,628.95	1,124.10	504.85	540.72	384.16	156.56	(1,088.23)	(739.94)	(348.29)
SUMMER TOTALS	2,792.78	1,997.85	794.93	2,914.01	1,895.07	1,018.94	2,925.71	1,938.93	986.78	1,999.02	1,394.20	604.82	(926.69)	(544.73)	(381.96)
FALL 2022															
NC	303.02	294.97	8.05	375.27	190.19	185.08	282.82	124.79	158.03	415.64	235.65	179.99	132.82	110.86	21.96
NC-IS/DE	-	0.00	0.00	-	0.00	0.00	104.43	65.25	39.18	373.01	299.35	73.66	268.58	234.10	34.48
CDCP	1,881.55	1,376.12	505.43	1,314.63	1,050.02	264.61	830.11	469.83	360.28	1,247.77	920.93	326.84	417.66	451.10	(33.44)
CDCP-IS/DE	38.54	0.00	38.54	310.62	12.18	298.44	1,211.61	843.21	368.40	983.63	591.13	392.50	(227.98)	(252.08)	24.10
CR															
IS_DSCH	723.02	426.51	296.51	1,201.86	777.16	424.70	1,473.45	940.95	532.50	1,781.90	1,201.68	580.22	308.45	260.73	47.72
IS_WSCH	927.57	587.94	339.63	1,557.46	1,047.43	510.03	1,845.66	1,076.56	769.10	1,879.30	1,255.87	623.43	33.64	179.31	(145.67)
DSCH	259.24	200.81	58.43	101.53	73.04	28.49	148.59	115.28	33.31	339.42	284.56	54.86	190.83	169.28	21.55
Positive	1,396.83	1,304.52	92.31	1,162.78	1,139.31	23.47	1,365.64	1,263.56	102.08	1,435.90	1,348.75	87.15	70.26	85.19	(14.93)
WSCH	6,570.22	4,271.14	2,299.08	4,486.29	2,731.61	1,754.68	3,301.12	2,311.64	989.48	3,107.06	1,994.05	1,113.01	(194.06)	(317.59)	123.53
TOTAL CR	9,876.88	6,790.92	3,085.96	8,509.92	5,768.55	2,741.37	8,134.46	5,707.99	2,426.47	8,543.58	6,084.91	2,458.67	409.12	376.92	32.20
FALL TOTALS	12,099.99	8,462.01	3,637.98	10,510.44	7,020.94	3,489.50	10,563.43	7,211.07	3,352.36	11,563.63	8,131.97	3,431.66	1,000.20	920.90	79.30
SPRING 2023															
NC	532.31	207.51	324.80	260.02	46.30	213.72	125.22	69.62	55.60	265.55	136.33	129.22	140.33	66.71	73.62
NC-IS/DE	-	0.00	0.00	278.86	214.15	64.71	535.81	276.10	259.71	368.94	157.23	157.23	(9.64)	92.84	(102.48)
CDCP	1,835.68	1,164.42	671.26	827.03	393.96	433.07	767.69	388.28	379.41	1,007.98	757.12	250.86	240.29	368.84	(128.55)
CDCP-IS/DE	81.65	18.04	63.61	2,092.50	1,561.34	531.16	1,702.71	1,227.93	474.78	1,468.07	800.52	667.55	(234.64)	(427.41)	192.77
CR															
Jan. intersession	859.53	565.79	293.74	782.21	505.93	276.28	774.19	507.74	266.45	910.47	633.93	276.54	136.28	126.19	10.09
IS_DSCH	820.88	524.42	296.46	1,307.24	918.29	388.95	1,548.96	1,059.77	489.19	1,733.88	1,232.77	501.11	184.92	173.00	11.92
IS_WSCH	1,127.20	758.44	368.76	1,921.74	1,027.77	893.97	1,754.24	1,096.14	658.10	1,926.09	1,209.59	716.50	171.85	113.45	58.40
DSCH	248.89	215.60	33.29	119.46	110.79	8.67	155.83	123.65	32.18	238.26	210.28	27.98	82.43	86.63	(4.20)
Positive	942.83	891.03	51.80	1,125.73	1,100.25	25.48	1,372.18	1,314.73	57.45	1,360.36	1,300.51	59.85	(11.82)	(14.22)	2.40
WSCH	5,616.31	3,648.03	1,968.28	3,130.33	2,153.02	977.31	2,571.06	1,706.08	864.98	2,603.48	1,668.22	935.26	32.42	(37.86)	70.28
TOTAL CR	9,615.64	6,603.31	3,012.33	8,386.71	5,816.05	2,570.66	8,176.46	5,808.11	2,368.35	8,772.54	6,255.30	2,517.24	596.08	447.19	148.89
SPRING TOTALS	12,065.28	7,993.28	4,072.00	11,845.12	8,031.80	3,813.32	11,307.89	7,770.04	3,537.85	12,040.31	8,318.21	3,722.10	732.42	548.17	184.25
SUMMER 2023															
NC	2.23	2.23	0.00	1.46	1.46	0.00	0.27	0.27	0.00	0.00	0.00	0.00	(0.27)	(0.27)	0.00
NC-IS/DE	40.46	39.01	1.45	0.00	0.00	0.00	3.05	0.87	2.18	0.00	0.00	0.00	(3.05)	(0.87)	(2.18)
CDCP	0.00	0.00	0.00	30.80	30.40	0.40	45.47	44.64	0.83	0.00	0.00	0.00	(45.47)	(44.64)	(0.83)
CDCP-IS/DE	0.00	0.00	0.00	1.02	0.56	0.46	9.45	3.53	5.92	0.00	0.00	0.00	(9.45)	(3.53)	(5.92)
CR	28.24	23.52	4.72	30.89	21.89	9.00	40.47	30.37	10.10	0.00	0.00	0.00	(40.47)	(30.37)	(10.10)
Borrowed	0.00	0.00	0.00	0.00	0.00	0.00	1,307.24	934.59	372.65	0.00	0.00	0.00	(1,307.24)	(934.59)	(372.65)
SUMMER TOTALS	70.93	64.76	6.17	64.17	54.31	9.86	1,405.95	1,014.27	391.68	0.00	0.00	0.00	(1,405.95)	(1,014.27)	(391.68)
COMBINED															
NC	988.31	578.25	410.06	883.90	344.34	539.56	565.02	249.76	315.26	801.85	428.91	372.94	236.83	179.15	57.68
NC-IS/DE	40.46	39.01	1.45	278.86	214.15	64.71	714.35	390.60	323.75	1,135.06	833.27	301.79	420.71	442.67	(21.96)
CDCP	4,447.37	3,103.93	1,343.44	2,821.89	2,003.83	818.06	1,908.98	1,052.99	855.99	2,591.42	1,900.05	691.37	682.44	847.06	(164.62)
CDCP-IS/DE	130.59	18.04	112.55	2,519.33	1,576.23	943.10	3,727.05	2,635.80	1,091.25	3,217.79	1,957.78	1,260.01	(509.26)	(678.02)	168.76
CREDIT	21,422.25	14,778.67	6,643.58	18,829.76	12,863.57	5,966.19	19,287.58	13,605.16	5,682.42	17,856.84	12,724.37	5,132.47	(1,430.74)	(880.79)	(549.95)
TOTAL	27,028.98	18,511.90	8,511.08	25,333.74	17,002.12	8,331.82	26,202.98	17,934.31	8,288.67	25,602.96	17,844.38	7,758.58	(600.02)	(89.93)	(510.09)
Non-Credit		58.51%	41.49%	Non-Credit	38.96%	61.04%	Non-Credit	44.20%	55.80%	Non-Credit	53.49%	46.51%			
IS/DE		0.00%	0.00%	NC-IS/DE	76.79%	23.21%	NC-IS/DE	54.68%	45.32%	NC-IS/DE	73.41%	26.59%			
CDCP		69.79%	30.21%	CDCP	71.01%	28.99%	CDCP	55.16%	44.84%	CDCP	73.32%	26.68%			
CDCP-IS/DE		13.81%	86.19%	CDCP-IS/DE	62.57%	37.43%	CDCP-IS/DE	70.72%	29.28%	CDCP-IS/DE	60.84%	39.16%			
Credit		68.99%	31.01%	Credit	68.32%	31.68%	Credit	70.54%	29.46%	Credit	71.26%	28.74%			
Credit-Special Admit		69.18%	30.82%	Credit-Special Admit	65.61%	34.39%	Credit-Special Admit	76.34%	23.66%	Credit-Special Admit	77.11%	22.89%			
Total		68.51%	31.49%	Total	67.11%	32.89%	Total	68.44%	31.56%	Total	69.70%	30.30%			
Special Admit	688.76	476.47	212.29	643.04	421.92	221.12	940.72	718.16	222.56	1,357.31	1,046.65	310.66			
Non-Resident FTES	591.31	421.06	170.25	465.47	340.92	124.55	446.18	318.95	127.23	520.08	356.12	163.96			
Non-Credit Inmates in Correctional Facilities	476.32	235.76	240.56	641.13	286.21	354.92	875.90	313.45	562.45	785.06	333.58	451.48			
Changes in Growth Compared to 2018-19 (RECALC)															
Growth Total District															
% (+/-)		4.26%			-6.27%			3.43%			-2.29%				
Changes in Growth Compared to 2019-20 (RECALC)															
Growth Total District															
% (+/-)		2.74%	7.72%		-8.19%	-2.11%		5.48%	-0.76%		-0.50%	-6.17%			
Changes in Growth Compared to 2020-21 (RECALC)															
Growth Total District															
% (+/-)															
Changes in Growth Compared to 2021-22 (RECALC)															
Growth Total District															
% (+/-)															

NOTE: (F) Factored on primary terms