

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

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**Background Memo/Information****2016-17 Advance Apportionment**

Synopsis: The 2016-17 Advance Apportionment for our community college districts is certified with detailed information available on the Chancellor's Office Fiscal Services Unit web site:

<http://extranet.cccco.edu/Divisions/FinanceFacilities/FiscalServicesUnit/Reports/ApportionmentReports.aspx>

The following exhibits are available for viewing.

Exhibit "A":	District Apportionments and Payments by Program
Exhibit "B-1":	Summary of General and Grand Total Apportionments
Exhibit "B-2A":	Categorical Apportionments - Part 1
Exhibit "B-2B":	Categorical Apportionments - Part 2
Exhibit "B-2C":	Categorical Apportionments - Part 3
Exhibit "B-2D":	Categorical Apportionments - Part 4
Exhibit "B-2E":	Categorical Apportionments - Part 5
Exhibit "B-4":	Monthly Payment Schedule
Exhibit "C":	2016-17 Advance Apportionment

Attached is additional background information for both the general apportionment and the categorical programs, along with program contact information.

General Apportionment

The Advance Apportionment allocation is based on Chapter 23, Senate Bill No. 826 (Leno) Budget Act of 2016 and the 2015-16 Apportionment Attendance Report, Resident Full-Time Student Equivalent (FTES) as of Second Principal Apportionment (P2) period. Property Tax and Enrollment Fee revenue are projected based on 2015-16 P2 revenue figures prorated to align with the Department of Finance's statewide estimates. These projected revenues represent increases of 11.96% and 1.56% respectively.

The property tax increase includes the recording/repayment of \$44.3M in redevelopment agency funds advanced to the community college system in 2013-14.

Total and monthly certified program apportionment allocations are included within Exhibit A. State general apportionment and other general supplemental funds are summarized by county on Exhibit B-1. State categorical allowances are displayed on Exhibits B-2A through B-2E. Exhibit B-4 provides the payment schedule by county.

Education Protection Act/Proposition 30 funding:

On November 6, 2012, voters passed Proposition 30, the Schools and Local Public Safety Protection Act of 2012. This Act authorized the State of California to temporarily increase sales and income taxes for four and seven years, respectively, to generate funds for critical state and local services, including education, police and fire protection, and healthcare.

The Education Protection Account (EPA) was created to receive and disburse the revenues derived from the sales and income tax increases. EPA revenues are distributed to districts quarterly. Prior years' distributions are reconciled with adjustments applied to the current fiscal year.

2016-17: Based on the latest 2015-16 P2 enrollment and local revenue activity, the EPA allocations were adjusted to account for a couple of districts deemed overpaid for the 2015-16 year. The maximum adjustment has been made for the September 2016 payment with any remaining adjustment to be made in the subsequent 2016 quarterly payments. The detailed exhibit may be found at

<http://extranet.cccco.edu/Divisions/FinanceFacilities/FiscalServicesUnit/Reports/ApportionmentReports/201617.aspx> (Click on the EPA tab.)

Access/Growth funding:

The 2016-17 Budget Act includes \$114M in growth funding to increase access. After setting aside \$1M for a new center, up to \$113M is available based upon the Growth/Access (GA) criteria identified in the budget act. If not all districts qualify for their share of the GA funds, districts with unfunded FTES would be eligible for a portion of that balance. The Advance Apportionment was calculated with the assumption that all districts qualified for 100% of their access funds.

The provision of GA funding in 2016-17 resulted in the basic allocation thresholds being raised back up to the standard levels before the 2011-12 workload reduction.

Full Time Faculty Hiring:

The 2015-16 Budget Act earmarked \$62,320,000 to encourage all of the community college districts to hire more full time faculty. The funds were paid out based on funded FTES. The distribution will be recalculated at the 2015-16 Recalculation period. Although no additional funds were set aside in 2016-17, the \$62M became part of the ongoing budget for future years. It will be adjusted for any cost of living or base increases and may be reshuffled between college districts based on each year's funded FTES.

Base Increase:

Of the funds appropriated in Schedule (1) of the 2016-17 Budget Act, \$75,000,000 shall be used to adjust the budget formula pursuant to Section 84750.5 of the Education Code to recognize increases in operating costs and to improve instruction. The funds are distributed proportionately based on funded FTES and basic allocations to each college district not fully community-supported.

The Base Increase allocation is displayed in two parts to reflect the amount of generated by the 2015-16 Full Time Faculty Hiring funds.

General Apportionment Deficit:

The statewide deficit at the Advance is \$42M. This represents a deficit factor of 0.71% to each district, excluding those that are fully locally-funded (basic aid). This is due mainly to projected excess property taxes being calculated higher than the Department of Finance projections. But note that local revenues and FTES levels fluctuate throughout the year, which cause the deficit to fluctuate. Additionally, if a significant number of districts are able to claim stability restoration, the system wide deficit could increase.

Advance Apportionment Allocations and FTES:

As of the 2016-17 Advance, the total ESTIMATED statewide FTES increased 53,173 FTES (4.64% increase) from the 2015-16 P2 of 1,145,637 to 1,198,810 FTES. Total FUNDED statewide FTES at the Advance was 1,198,810 leaving zero unfunded FTES in the system. Restoration of prior year declines resulted in an increase of 22,074 FTES.

Please remember Advance is an estimate and things will undoubtedly change at P1.

Categorical Apportionment

	<u>Categorical Program</u>	<u>Certified at Advance</u>
1	Apprenticeship Allowance	\$17,185,000
2	Basic Skills	18,828,000
3	BOG Fee Waivers Admin	16,051,169
4	Cooperative Agencies Resources for Education	14,838,050
5	Cooperating Agencies Foster Youth Education Support	5,912,907
6	Extended Opportunity Programs and Services	102,103,780
7	Student Financial Aid Admin	50,813,011
8	Access to Print and Electronic Info	0
9	Alternative Text Production Center	0
10	CalWORKs	34,878,250
11	Disabled Student Program	93,326,923
12	Deaf and Hard of Hearing	0
13	High Tech Center Training Unit	0
14	State Hospital	950,000
15	Childcare Tax Bailout	3,362,455
16	PT Faculty Compensation	24,907,000
17	PT Office Hours	0
18	Student Success (Credit)	212,680,578
19	Student Success (Equity)	110,000,000
20	Student Success (Noncredit)	13,547,808
21	Temporary Assistance Needy Families	7,623,752
22	Equal Employment Opportunity	3,300,000
23	Full-Time Students Success Grant	35,586,600
24	Nursing Education	0
25	PT Health Ins. Benefits	0
26	Physical Plant and Instructional Planning	154,328,000
27	Telecommunication & Technology	15,338,971
		<u>\$935,562,254</u>

Below are narrative descriptions for some of the categorical programs certified in the 2016-17 Advance Apportionment.

Cooperative Agencies Resources for Education (CARE):

Preliminary allocations are equal to 95 percent of the 2015-16 CARE final allocations, exclusive of any special one-time augmentations or fiscal penalties, and are included in the Advance. The Chancellor's Office will determine the 2016-17 CARE final allocations upon verification of the 2015-16 Management Information System (MIS) CARE annual unduplicated student headcounts reported by the districts. The 2016-17 CARE final allocations will be officially posted in the first principal apportionments reports (P1).

Extended Opportunity Programs and Services (EOPS):

Preliminary allocations are equal to 95 percent of the 2015-16 EOPS final allocations, exclusive of any special one-time augmentations or fiscal penalties, and are included in the Advance. The Chancellor's Office will determine the 2016-17 EOPS final allocations upon verification of the 2015-16 Management Information System (MIS) EOPS annual unduplicated student headcounts reported by the districts. The 2016-17 EOPS final allocations will be officially posted in the first principal apportionments reports (P1).

Cooperating Agencies Foster Youth Educational Support (CAFYES):

Cooperating Agencies Foster Youth Educational Support Program (CAFYES) was authorized by Chapter 771, Statutes of 2014. CAFYES is a supplemental, categorical component of the existing Extended Opportunity Programs and Services (EOPS) program. The purpose of CAFYES is to strengthen the capacity of community college districts to support the higher education success, health and well-being of some of the nearly 13,000 current and former foster youth who are enrolled in California's community colleges.

Equal Employment Opportunity Fund:

Distribution of Equal Employment Opportunity Funds consistent with the new multiple method allocation model authorized by Title 5, section 53030.

TTIP –Telecommunication & Technology Infrastructure Program:

TTIP-North Provides a variety of services through the CCC Technology Center:

- Systemwide Technology Platform: a standardized solution set to enable statewide technology solutions.
 - OpenCCC: the statewide identification number of community college students
 - CCCApply: the new version of the common application to college will save colleges \$600,000 in ongoing costs and is being provided free to all California Community Colleges.
 - Information Security Center: Provides free information security services to the California Community Colleges to help colleges guard against data security breaches.
 - Statewide purchase of a Library Content Database: available for free to all community colleges. TTIP-South offers a variety of systemwide services:
 - The Online Teaching Conference is organized managed and supported by all TTIP-South projects and brings together exemplary instructors in online education from California and institutions across the nation.
 - The @One Project offers free to low-cost professional development and technical training for faculty and classified staff, in addition to offering a certification program/curriculum in online teaching for California Community College faculty.
 - The CCC Confer project provides free audio (phone) and web conferencing services to the community colleges. The project has seen a year-to-year increase in demand for e-conferencing services which supports and enables collaboration while saving time and money related to travel.
 - CCC Confer also supports faculty and students by enabling virtual office hours, live classroom tutoring, counseling, captioning, voice tools, etc.
 - 3CMedia Solutions provides live conference support, multi-media services, storage and on-demand video streaming. In 2013-14, 3C Media Solutions assumed the administrative and fiscal responsibility of providing a video conferencing solution to the California Community Colleges.
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Chancellor's Office Contact Information

General Apportionment contacts:

Randy Fong at (916) 327-6238 or via email at rfong@cccco.edu

Patricia Servin at (916) 445-1163 or via email at pservin@cccco.edu

Categorical Apportionments contacts:

Patricia Servin at (916) 445-1163 or via email at pservin@cccco.edu

Jubilee Smallwood at (916) 327-6225 or via email at jsmallwood@cccco.edu

Categorical Program contacts:

Adult Education

Neil Kelly

nkelly@cccco.edu

(916) 324-8895

Chancellor's Office Tax Offset Program (COTOP)

Terence Gardner

tgardner@cccco.edu

916-322-7412

Apprenticeship | Apprenticeship Instruction and Training

Nick Esquivel

nesquivel@cccco.edu

(916) 445-4670

Disabled Student Programs and Services (DSPS)

Margaret Ortega

mortega@cccco.edu

(916) 327-5486

Basic Skills

Eric L. Nelson

enelson@cccco.edu

(916) 327-2987

Equal Employment Opportunity

Legal Main Line

(916) 445-4826

CalWORKs|

Temporary Assistance Needy Families (TANF)

Sarah Tyson

styson@cccco.edu

(916) 445-4755

Expanding the Delivery of Courses through Technology, and Telecommunications and Technology Infrastructure Program (TTIP)

Gary Bird

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(916) 327-5904

Campus Child Care & Development, and

Foster and Kinship Care Education (FKCE)

Lucy Berger

lberger@cccco.edu

(916) 323-5276

Extended Opportunity Programs and Services (EOPS)

Kelly Gornik

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(916) 323-4281

Cooperative Agencies Resources for Education

(CARE) | Cooperating Agencies for Foster Youth

Education Support (CAFYES)

Janet Fulton

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(916) 323-5275

Nursing Program Support

Brenda Fong

bfong@cccco.edu

(916) 323-2758

Part-time Faculty Compensation | Part-time Faculty

Health Insurance | Part-time Faculty Office Hours

Michael Yarber

myarber@cccco.edu

(916) 322-5815

Physical Plant and Instructional Support | Prop 39 -
Clean Energy Job Creation Act
Hoang Nguyen
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Student Financial Aid Program |
Full-Time Student Success Grant
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Student Success and Support Program
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(916) 323-6894

Transfer and Articulation
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