

California Community Colleges  
2015-16 Budget Workshop

	A	B	C	D	E	F	G	H	I	J	K
1	<b>2013-14 Property Tax Shift</b>										
2	<b>Assumption: Department of Finance "loaned" \$44.3M to the CCC System due to the April 15th report date adjustment.</b>										
3											
4	<b>Fiscal Year</b>			<b>2013-14</b>				<b>2014-15</b>			
5	<b>Apportionment Period</b>			<b>R1</b>				<b>P2</b>			
6	<b>Property Tax (PT)</b>						<b>Property Tax (PT)</b>				
7										<b>Estimated</b>	
8	<b>DistName</b>	<b>\$44.322M RDA Backfill (General Funds)</b>	<b>PT Reconciled between District and County</b>	<b>PT Roll Forward (to Future Year)</b>	<b>PT Used for Apportionment</b>	<b>County Projected PT</b>	<b>PT Rolled</b>	<b>PT Used for Apportionment (P2)</b>	<b>PT Used for Apportionment (R1)</b>	<b>Estimated</b>	<b>PT Used for Apportionment (R1)</b>
9	Allan Hancock	\$ 412,191	\$ 12,668,582	\$ (230,668)	\$ 12,437,914	\$ 13,734,783	\$ 230,668	\$ 13,965,451	\$ 13,734,783		
10	Antelope Valley	486,435	5,610,826	(102,161)	5,508,665	5,595,966	102,161	5,698,127	5,595,966		
11	Barstow	129,109	3,535,119	(64,367)	3,470,752	3,065,992	64,367	3,130,359	3,065,992		
12	Butte	478,068	12,198,399	(222,107)	11,976,292	12,469,835	222,107	12,691,942	12,469,835		
13	Cabrillo	481,430	20,421,736	(371,837)	20,049,899	21,128,521	371,837	21,500,358	21,128,521		
14	Cerritos	693,071	11,462,337	(208,705)	11,253,632	14,316,337	208,705	14,525,042	14,316,337		
15	Chabot-Las Positas	715,081	29,986,082	(545,983)	29,440,099	30,751,810	545,983	31,297,793	30,751,810		
16	Chaffey	615,963	35,103,399	(639,159)	34,464,240	22,372,008	639,159	23,011,167	22,372,008		
17	Citrus	473,317	4,484,147	(81,647)	4,402,500	4,646,691	81,647	4,728,338	4,646,691		
18	Coast	1,401,615	98,839,523	(1,799,660)	97,039,863	106,752,480	1,799,660	108,552,140	106,752,480		
19	Compton	271,717	4,412,656	(80,345)	4,332,311	4,198,777	80,345	4,279,122	4,198,777		
20	Contra Costa	1,186,752	73,397,545	(1,336,415)	72,061,130	80,358,323	1,336,415	81,694,738	80,358,323		
21	Copper Mt.	96,219	1,245,939	(22,686)	1,223,253	1,087,492	22,686	1,110,178	1,087,492		
22	Desert	317,356	30,079,617	(547,686)	29,531,931	25,681,463	547,686	26,229,149	25,681,463		
23	El Camino	818,177	25,841,189	(470,514)	25,370,675	27,393,579	470,514	27,864,093	27,393,579		
24	Feather River	96,956	5,029,173	(91,571)	4,937,602	4,831,007	91,571	4,922,578	4,831,007		
25	Foothill-DeAnza	1,193,457	78,574,266	(1,430,672)	77,143,594	80,110,011	1,430,672	81,540,683	80,110,011		
26	Gavilan	232,924	14,504,153	(264,090)	14,240,063	15,499,443	264,090	15,763,533	15,499,443		
27	Glendale	624,950	10,739,716	(195,548)	10,544,168	12,447,295	195,548	12,642,843	12,447,295		
28	Grossmont-Cuyamaca	763,297	30,519,841	(555,702)	29,964,139	32,196,442	555,702	32,752,144	32,196,442		
29	Hartnell	301,290	21,411,059	(389,850)	21,021,209	18,249,404	389,850	18,639,254	18,249,404		
30	Imperial	294,159	5,310,141	(96,686)	5,213,455	4,991,182	96,686	5,087,868	4,991,182		
31	Kern	875,102	48,499,342	(883,071)	47,616,271	45,980,161	883,071	46,863,232	45,980,161		
32	Lake Tahoe	102,553	3,490,064	(63,547)	3,426,517	3,686,895	63,547	3,750,442	3,686,895		
33	Lassen	97,875	1,360,596	(24,774)	1,335,822	1,595,574	24,774	1,620,348	1,595,574		
34	Long Beach	853,441	15,082,379	(274,618)	14,807,761	16,408,356	274,618	16,682,974	16,408,356		
35	Los Angeles	4,220,183	169,643,556	(3,088,852)	166,554,704	169,737,484	3,088,852	172,826,336	169,737,484		
36	Los Rios	2,174,615	54,215,089	(987,143)	53,227,946	55,139,480	987,143	56,126,623	55,139,480		
37	Marin	-	42,495,225	-	42,495,225	44,880,888	-	44,880,888	44,880,888		
38	Mendocino-Lake	159,901	5,877,388	(107,015)	5,770,373	6,325,872	107,015	6,432,887	6,325,872		
39	Merced	417,118	8,550,895	(155,694)	8,395,201	8,948,118	155,694	9,103,812	8,948,118		
40	Mira Costa	-	78,829,768	-	78,829,768	83,709,879	-	83,709,879	83,709,879		
41	Monterey Peninsula	296,648	15,751,346	(286,799)	15,464,547	14,190,180	286,799	14,476,979	14,190,180		
42	Mt. San Antonio	1,134,493	20,747,385	(377,766)	20,369,619	25,146,775	377,766	25,524,541	25,146,775		
43	Mt. San Jacinto	447,190	20,267,437	(369,027)	19,898,410	20,307,981	369,027	20,677,008	20,307,981		
44	Napa Valley	253,277	19,661,369	(357,992)	19,303,377	22,644,406	357,992	23,002,398	22,644,406		
45	North Orange County	1,328,244	63,752,939	(1,160,807)	62,592,132	67,255,502	1,160,807	68,416,309	67,255,502		
46	Ohlone	355,230	15,751,709	(286,805)	15,464,904	17,308,009	286,805	17,594,814	17,308,009		
47	Palo Verde	97,613	1,218,701	(22,190)	1,196,511	1,281,850	22,190	1,304,400	1,281,850		
48	Palomar	804,477	54,908,287	(999,764)	53,908,523	58,255,908	999,764	59,255,672	58,255,908		
49	Pasadena Area	896,823	21,349,510	(388,730)	20,960,780	23,306,856	388,730	23,695,586	23,306,856		
50	Peralta	844,679	26,040,491	(474,142)	25,566,349	33,940,448	474,142	34,414,590	33,940,448		

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7											Estimated
8	DistName	\$44.322M RDA Backfill (General Funds)	PT Reconciled between District and County	PT Roll Forward (to Future Year)	PT Used for Apportionment	County Projected PT	PT Rolled	PT Used for Apportionment (P2)	PT Used for Apportionment (R1)		
51	Rancho Santiago	1,169,846	46,669,774	(849,758)	45,820,016	52,197,507	849,758	53,047,265	52,197,507		
52	Redwoods	217,071	8,849,024	(161,122)	8,687,902	9,355,671	161,122	9,516,793	9,355,671		
53	Rio Hondo	537,913	6,020,338	(109,618)	5,910,720	5,572,401	109,618	5,682,019	5,572,401		
54	Riverside	1,126,439	29,736,358	(541,436)	29,194,922	29,317,671	541,436	29,859,107	29,317,671		
55	San Bernardino	608,400	19,034,745	(346,583)	18,688,162	15,088,979	346,583	15,435,562	15,088,979		
56	San Diego	1,650,121	87,185,335	(1,587,461)	85,597,874	82,414,670	1,587,461	84,002,131	82,414,670		
57	San Francisco	1,305,555	50,869,939	(926,234)	49,943,705	55,238,602	926,234	56,164,836	55,238,602		
58	San Joaquin Delta	666,761	24,452,232	(445,224)	24,007,008	26,009,238	445,224	26,454,462	26,009,238		
59	San Jose-Evergreen	-	74,111,299	-	74,111,299	78,753,966	-	78,753,966	78,753,966		
60	San Luis Obispo	373,005	28,855,112	(525,391)	28,329,721	32,165,663	525,391	32,691,054	32,165,663		
61	San Mateo	-	109,018,502	-	109,018,502	113,614,631	-	113,614,631	113,614,631		
62	Santa Barbara	620,019	24,882,976	(453,067)	24,429,909	25,738,970	453,067	26,192,037	25,738,970		
63	Santa Clarita	625,241	12,978,092	(236,304)	12,741,788	14,030,098	236,304	14,266,402	14,030,098		
64	Santa Monica	912,374	17,618,426	(320,794)	17,297,632	17,473,175	320,794	17,793,969	17,473,175		
65	Sequoias	390,374	11,285,166	(205,479)	11,079,687	10,390,116	205,479	10,595,595	10,390,116		
66	Shasta-Tehama-Trinity	317,685	12,561,604	(228,720)	12,332,884	13,317,102	228,720	13,545,822	13,317,102		
67	Sierra	169,937	58,746,646	(1,069,653)	57,676,993	61,982,117	1,069,653	63,051,770	61,982,117		
68	Siskiyou	127,003	3,485,983	(63,472)	3,422,511	3,452,735	63,472	3,516,207	3,452,735		
69	Solano	389,494	10,982,556	(199,969)	10,782,587	12,946,360	199,969	13,146,329	12,946,360		
70	Sonoma	824,018	43,549,879	(792,952)	42,756,927	45,272,825	792,952	46,065,777	45,272,825		
71	South Orange	-	161,688,659	-	161,688,659	177,271,462	-	177,271,462	177,271,462		
72	Southwestern	665,417	19,491,855	(354,906)	19,136,949	20,598,152	354,906	20,953,058	20,598,152		
73	State Center	1,144,191	33,209,617	(604,677)	32,604,940	34,029,505	604,677	34,634,182	34,029,505		
74	Ventura	1,111,893	51,848,583	(944,054)	50,904,529	53,406,072	944,054	54,350,126	53,406,072		
75	Victor Valley	408,240	10,289,511	(187,350)	10,102,161	7,574,882	187,350	7,762,232	7,574,882		
76	West Hills	252,008	4,603,861	(83,827)	4,520,034	4,856,250	83,827	4,940,077	4,856,250		
77	West Kern	172,046	8,085,814	(147,226)	7,938,588	9,813,004	147,226	9,960,230	9,813,004		
78	West Valley-Mission	-	83,189,296	-	83,189,296	83,540,628	-	83,540,628	83,540,628		
79	Yosemite	726,420	30,073,621	(547,577)	29,526,044	33,737,661	547,577	34,285,238	33,737,661		
80	Yuba	367,533	20,560,071	(374,356)	20,185,715	23,587,546	374,356	23,961,902	23,587,546		
81											
82	<b>Statewide Total</b>	\$ 44,322,000	\$ 2,326,803,795	\$ (32,364,005)	\$ 2,294,439,790	\$ 2,414,677,122	\$ 32,364,005	\$ 2,447,041,127	\$ 2,414,677,122		