

## Chancellor's Office Annual Statewide Budget Workshop

### Fiscal Services Apportionments

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Patricia Servin, Specialist  
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Tuesday, August 2, 2016  
Northern California Workshop  
American River College

Thursday, August 4, 2016  
Southern California Workshop  
Chaffey College



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## 2016 Apportionment Agenda

1. Local Assistance Highlights
2. 2016-17 Advance Exhibit C
3. 2016-17 Advance Exhibit A



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## Local Assistance Highlights

- \$114.7M (2%) for increased access
- \$75M in general operating expense funding
- \$105.5M (one-time on a per FTES basis) to pay down prior year mandate claims
- 2015-16 \$62.3M Full-Time Faculty Hiring



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## 2016-17 Advance - Exhibit C

Section 1

Workload Measure	Base Funding	Marginal Funding	Total Funding	Current			Restored			Total		
				FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
<b>Section 1</b>												
<b>Section 2</b>												
<b>Section 3</b>												
<b>Section 4</b>												
<b>Section 5</b>												
<b>Section 6</b>												



## Exhibit C – Section 1.

- Workload Measures**
  - Credit
  - Noncredit
  - Career Development College Prep
- Base Funding**
  - Revenue Amount per each workload measure
- Marginal Funding**
  - Revenue Amount per each workload measure with COLA increase.
  - For fiscal year 2016-17, no COLA was provided.
- Base Full-Time Equivalent Students (FTEs)**
  - Funded FTEs as 2015-16 Second Principal Apportionment (P2)
- Growth FTEs**
  - Growth revenue converted to FTEs
- Restored FTEs**
  - Potential Stability Restoration of all FTEs
- Total Funded FTEs**
  - Calculated total of Base + Growth + Restored
- Unfunded FTEs**
  - At Advance all FTEs has been funded
- Actual FTEs**
  - Match latest CCFS-320 (less any fiscal audit adjustments) (Excluding the Advance)



## Exhibit C – Section 2.

### I Basic Revenues

Statewide: **\$559,699,146**

Single College 2016-17 Funding Rate - Total FTEs		Mid-Change 2016-17 Funding Rate - Total FTEs		Total FTEs	
Base	Restored	Base	Restored	Base	Restored
\$4,843.156	\$4,843.156	\$4,843.156	\$4,843.156	\$4,843.156	\$4,843.156
11,200	11,200	11,200	11,200	11,200	11,200
\$53,243,326	\$53,243,326	\$53,243,326	\$53,243,326	\$53,243,326	\$53,243,326
\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
11,200	11,200	11,200	11,200	11,200	11,200
\$13,440,000	\$13,440,000	\$13,440,000	\$13,440,000	\$13,440,000	\$13,440,000
\$66,683,326	\$66,683,326	\$66,683,326	\$66,683,326	\$66,683,326	\$66,683,326



## Exhibit C – Continue Section 2.

- Single College
- Multi-College
- State Approved Center
- Grandfathered Center

<b>College Revenue Total</b>	<b>\$ 486,772,959</b>	<b>Center Revenue</b>	<b>\$72,926,187</b>
<b>Single College</b>		<b>State Approved Center</b>	<b>40,814,654</b>
Large	42,015,092	<b>Grandfathered Centers</b>	
Medium	96,034,500	Large	26,409,482
Small	90,032,350	Medium Large	900,323
Subtotal	228,081,942	Medium	1,800,648
<b>Multiple Colleges</b>		Small Medium	2,700,972
Large	14,405,175	Small	300,108
Medium	109,239,234	Subtotal	32,111,533
Small	122,443,996		
Subtotal	246,088,405		
<b>Rural</b>	<b>12,602,612</b>		
Subtotal	12,602,612		




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## Exhibit C – Section 3.

### III Basic Allocation and Restoration

#### C. Stability Restoration Eligibility (SRE)

\$ 111,988,839

- Only \$43,185,724 provided in budget
- Not all districts will restore




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## Exhibit C – Section 4.

### IV Growth

\$ 114,260,000

- Weighted Growth
- Stability Restoration Eligibility
- 10% for High Need Students
- Minimum (0.5%, 1.0%)
- Proportionate Remainder




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Questions?



CALIFORNIA COMMUNITY COLLEGES

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