

CALIFORNIA COMMUNITY COLLEGES**CHANCELLOR'S OFFICE**

1102 Q STREET, SUITE 4400

SACRAMENTO, CA 95811-6549

(916) 322-4005

<http://www.cccco.edu>

2017-18 Advance Apportionment Memo

The 2017-18 Advance Apportionment for community college districts is available on the Chancellor's Office [Fiscal Services Unit Apportionment Reports website](#).

2017-18 Exhibits

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-4:	Monthly Payment Schedule
Exhibit C:	2017-18 Advance Principal Apportionment
Additional Exhibits:	2017-18 Apprenticeship Training and Instruction payment
	2017-18 Clean Energy, July 2017 payment
	2016-17 Clean Energy, July 2017 payment
	Exhibit C Overview

Exhibit A provides total and monthly certifications by district for program allocations. Exhibit B-1 summarizes state general apportionment and other general supplemental funds by county. Exhibits B-2A through B-2D display state categorical allowances by county and district. Exhibit B-4 provides the monthly payment schedule by county and district. Exhibit C displays estimated district total computational revenue for state general apportionment. See **Exhibit C Overview** for a primer on Exhibit C's contents.

General Apportionment

The 2017-18 Budget Act, Chapter 14 (Assembly Bill No. 97) provides the funding authority for the advance general apportionment. Advance calculations rely on estimated attendance and revenue figures. Calculations are revised at First Principal (P1), Second Principal (P2), and the Recalculation (R1) to reflect actual data as it becomes available.

Attendance estimates are based on the most recent Apportionment Attendance Report (CCFS 320). These are the same figures used for the prior year P2 calculation. The FTES for Credit, Non-Credit, and Career Development and College Preparation all contribute to the calculation of base FTES revenue.

Property tax and enrollment fee revenue estimates are provided by the California Department of Finance (DOF). DOF estimates these revenues based on actual amounts as of the prior year P2 adjusted up or down to align with state economic projections. For FY 17-18, DOF revenue estimates represent increases over the prior year of 4.09% for property tax and 0.57% for enrollment fees.

Base Increase:

The 2017-18 Budget Act appropriates \$183,615,000 to increase operating costs and to improve instruction. Each community college district that is not fully supported by local property tax revenue and enrollment fees will receive a portion of these funds, which will increase both the base allocations and the workload rates.

Cost of Living Adjustment:

The 2017-18 Budget Act includes a 1.56% cost-of-living adjustment.

Full-Time Equivalent Students (FTES):

As of the 2017-18 Advance, the estimated statewide FTES is 1,200,429. This is an increase of 65,620 FTES, or 5.78%, from the 2016-17 P2 of 1,134,809 FTES. Restoration of prior year declines resulted in an increase of 53,877 FTES statewide, or 4.75% from the 2016-17 P2. We do not anticipate this level of restoration; however, state law requires districts to each receive a growth allocation, and in order to provide a growth allocation, we must fully restore districts in stability over the prior three-years.

Access/Growth Funding:

The 2017-18 Budget Act includes \$57,794,000 in growth funding to increase access. As noted above, the Advance Apportionment calculation assumes each district will qualify for 100% of its estimated growth funds. To qualify for growth funds, districts must fully restore any declines in FTES from the past three fiscal years. If a district does not qualify for its share of the growth funding, that share is distributed to other districts with unfunded FTES.

Full-Time Faculty Hiring:

To encourage all of the community college districts to hire more full time faculty, the 2015-16 Budget Act earmarked \$62,320,000, which is the base amount for future fiscal years. For 2017-18, the total Full-Time Faculty Hiring amount adjusted by the base increase and 1.56% COLA is \$64,877,404. Funding is distributed by proportion of FTES.

General Apportionment Deficit:

The statewide deficit at the Advance is \$93,277,461, which represents a district deficit factor of 1.47%. This is due primarily to the assumption that all districts will fully restore eligible decline balances and receive local funding at the levels projected by DOF. If a more reasonable estimate of restoration occurs, we should see a modest deficit at most. Note that local revenues and FTES levels fluctuate throughout the year, which cause the deficit to fluctuate.

For questions about general apportionments, contact: apportionments@cccco.edu or the staff listed below.

General Apportionments:

Randy Fong, rfong@cccco.edu, (916) 327-6238
Patricia Servin, pservin@cccco.edu, (916) 445-1163

Categorical Apportionments:

Patricia Servin, pservin@cccco.edu, (916) 445-1163
Jubilee Smallwood, jsmallwood@cccco.edu, (916) 327-6225

Director of Fiscal Services Unit: Wrenna Finche, wfinche@cccco.edu, (916) 445-8026

Categorical Program Apportionments

The Chancellor's Office implemented FI\$Cal, a statewide automated financial system effective July 1, 2017. As required by the statewide migration to FI\$Cal, the Chancellor's Office is implementing a new process for grants or contracts previously issued as apportionment payments. Grants and contracts can no longer be distributed through the apportionment process. Instead, the Chancellor's Accounting Office will process the payments. To provide further guidance and instructions, a separate memo will be issued and posted on our website shortly.

Program Highlights:

Basic Skills:

Academic Affairs is in the process of conducting an analysis of program data to use with the new allocation funding formula. Colleges will receive additional details, including an estimate of 2017-18 allocation in August. To estimate 2017-18 advance allocations, program staff used the certified 2015-16 advance amounts.

Temporary Assistance for Needy Families (TANF):

A fully executed interagency agreement with California Department of Social Services is currently pending. Therefore, the Chancellor's Office is not able to issue TANF funds at Advance. Further information will be provided as it becomes available.

Equal Employment Opportunity:

Each community college district with an EEO plan received a one-time allocation of \$50,000 in July for promoting equal employment opportunities in hiring and promotion.

Integrated Plan: Basic Skills Initiative, Student Equity, and Student Success and Support Program:

For apportionment calculation purposes, there are no changes in how these programs are accounted for.

Guided Pathways:

The 2017-18 budget provided \$150 million to support implementation of guided pathways. Additional guidance and estimated allocations are scheduled to be released from our Office in August. Please contact program staff below if you have any questions before then.

New Programs Provided in the Budget:

The 2017-18 Budget Act provided funding for student basic needs, mental health services, veteran resources centers, innovation awards, and Title IX compliance. Our office will work with internal and external stakeholders over the next few months to determine how to allocate these resources and implement the programs. In the meantime, feel free to contact program staff below with any questions on these programs.

For questions about categorical program apportionments, please contact the specific program contacts below.

Program	Name	Email Address	Phone number
Adult Education	Neil Kelly	nkelly@cccco.edu	(916) 324-8895
Apprenticeship	Nick Esquivel	nesquivel@cccco.edu	(916) 445-4670
Apprenticeship Instruction and Training	Nick Esquivel	nesquivel@cccco.edu	(916) 445-4670
Basic Skills	Chantée Guiney	cguiney@cccco.edu	(916) 322-4260
CalWORKs	Karen Baker	kbaker@cccco.edu	(916) 445-8504
Campus Child Care & Development	Jillian Luis	jluis@cccco.edu	(916) 322-5246
Chancellor's Office Tax Offset Program (COTOP)	Terence Gardner	tgardner@cccco.edu	(916) 322-7412
Cooperating Agencies for Foster Youth Education Support (CAFYES)	Janet Fulton	jfulton@cccco.edu	(916) 323-5275
Cooperative Agencies Resources for Education (CARE)	Janet Fulton	jfulton@cccco.edu	(916) 323-5275
Disabled Student Programs and Services (DSPS)	Linda Vann	lvann@cccco.edu	(916) 322-3234
Equal Employment Opportunity	Legal Main Line		(916) 445-4826
Expanding the Delivery of Courses through Technology	Gary Bird	gbird@cccco.edu	(916) 327-5904
Extended Opportunity Programs and Services (EOPS)	Kelly Gornik	kgornik@cccco.edu	(916) 323-4281
Foster and Kinship Care Education (FKCE)	Jillian Luis	jluis@cccco.edu	(916) 322-5246
Full-Time Student Success Grant	Tim Bonnel	tbonnel@cccco.edu	(916) 445-0104
Guided Pathways (apportionments contact)	David Lawrence	dlawrence@cccco.edu	(916) 327-0749
Guided Pathways (program contact)	Mia Keeley	mkeeley@cccco.edu	(916) 327-5898
Health Services	Colleen Ganley	cganley@cccco.edu	(916) 323-3865
Mental Health Services	Colleen Ganley	cganley@cccco.edu	(916) 323-3865
Nursing Program Support	Brenda Fong	bfong@cccco.edu	(916) 323-2758
Part-time Faculty Compensation	Michael Yarber	myarber@cccco.edu	(916) 322-5815
Part-time Faculty Health Insurance	Michael Yarber	myarber@cccco.edu	(916) 322-5815
Part-time Faculty Office Hours	Michael Yarber	myarber@cccco.edu	(916) 322-5815
Physical Plant and Instructional Support	Hoang Nguyen	hnguyen@cccco.edu	(916) 327-5363
Prop 39 - Clean Energy Job Creation Act	Hoang Nguyen	hnguyen@cccco.edu	(916) 327-5363
Strong Workforce Program	Nita Patel	npatel@cccco.edu	(916) 327-6226
Student Basic Needs	Colleen Ganley	cganley@cccco.edu	(916) 323-3865
Student Financial Aid Program	Tim Bonnel	tbonnel@cccco.edu	(916) 445-0104
Student Success and Support Program	Rhonda Mohr	rmohr@cccco.edu	(916) 323-6894
Telecommunications and Technology Infrastructure Program (TTIP)	Gary Bird	gbird@cccco.edu	(916) 327-5904
Temporary Assistance Needy Families (TANF)	Karen Baker	kbaker@cccco.edu	(916) 445-8504
Transfer and Articulation	Bob Quinn	bquinn@cccco.edu	(916) 324-2358