

CALIFORNIA COMMUNITY COLLEGES

CHANCELLOR'S OFFICE

1102 Q STREET, SUITE 4400
 SACRAMENTO, CA 95811-6549
 (916) 322-4005
<http://www.cccco.edu>



2017-18 Second Principal Apportionment Memo

The 2017-18 Second Principal 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-2E: | Categorical Apportionments - Part 5 |
| Exhibit B-4: | Monthly Payment Schedule |
| Exhibit C: | Total Computation Revenue, First Principal Apportionment |

Additional Exhibits:

Apprenticeship Training and Instruction payment
 Community College Completion Grant Program
 Higher Education Innovation Awards
 Perkins Reimbursement
 CalWORKs Reimbursement TANF

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-2E 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.

General Apportionment

2017-18 P2 – Exhibit C: As mentioned in the 2017-18 P1 memo issued February 23, 2018, the Exhibit C was reformatted to a two-page report. The first page displays the total computational revenue (TCR) and revenue source components. The second page shows detailed information about the basic allocation, full time equivalent student (FTES) activity, growth, and unrestored decline balances. Projected 2017-18 data is used for the TCR. We are experiencing a revenue surplus at P2. This is a reversal from the P1, where we were experiencing a slight apportionment deficit. We have \$26.1 million in unused growth revenue out of a total growth allocation of \$57.7 million.

Note, now that the Chancellor's Office has calculated the 2017/18 P2, we will soon provide simulations of the new funding formula, currently under consideration by the Governor that is included as part of the 2018/19 state budget. We will use these simulations as the basis for the 2018/19 Advance Apportionment, which we will publish in late July.

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: Chris Yatooma, cyatooma@cccco.edu, (916) 323-6899

Education Protection Account (EPA)

The Education Protection Account includes the most current General Apportionment calculations for FYs 2016-18. The quarterly payment information is available on our website.

Categorical Program Apportionments

Fiscal Year 2017-2018

| Program | Amount Certified | Amount Certified | Percentage Change |
|---|------------------|---------------------------------|-------------------------------------|
| | at | at | from |
| | Second Principal | First Principal, April Revision | First Principal to Second Principal |
| Access to Print and Electronic Info | 1,245,000 | 1,245,000 | - |
| Adult Education Block Grant | 126,241,058 | 126,241,058 | - |
| Apprenticeship Allowance | 17,745,000 | 17,745,000 | - |
| Basic Skills | 46,289,645 | 46,289,645 | - |
| BOG Fee Waivers Admin | 15,836,220 | 15,836,220 | - |
| CalWORKs | 44,143,524 | 44,076,474 | 0.15% |
| Childcare Tax Bailout | 3,437,000 | 3,437,000 | - |
| Cooperating Agencies Foster Youth Education Support | 14,699,891 | 10,686,041 | 37.56% |
| Cooperative Agencies Resources for Education | 15,863,000 | 15,853,736 | 0.06% |
| Deaf and Hard of Hearing | 9,600,500 | 9,600,000 | 0.01% |
| Disabled Student Program | 100,887,647 | 100,541,325 | 0.34% |
| Equal Employment Opportunity | 3,400,000 | 3,400,000 | - |
| Extended Opportunity Programs and Services | 109,098,000 | 108,964,157 | 0.12% |
| Foster Care Education Program | 5,254,000 | 5,254,000 | - |
| Full-Time Students Success Grant | 66,170,000 | 63,272,000 | 4.58% |
| Physical Plant and Instructional Planning | 69,859,000 | 69,859,000 | - |
| Prior Year Correction, Categorical | 2,851,510 | 2,851,510 | - |
| Prior Year Correction, General Apportionment | (63,380,085) | (63,380,085) | - |
| PT Faculty Compensation | 24,907,000 | 24,907,000 | - |
| PT Health Ins. Benefits | 490,000 | | |
| PT Office Hours | 12,172,000 | | |
| Special Trustee Restricted (SF) | 289,000 | 289,000 | - |
| Special Trustee Restricted AB318 (Compton) | 325,000 | 325,000 | - |
| State General Apportionment | 2,494,174,986 | 2,634,034,925 | -5.31% |
| State Hospital | 570,817 | 632,817 | -9.80% |
| Strong Workforce Program | 235,600,000 | 235,600,000 | - |
| Student Financial Aid Admin | 51,149,000 | 51,143,745 | 0.01% |
| Student Success (Credit) | 254,773,852 | 254,773,852 | - |
| Student Success (Equity) | 135,635,669 | 135,635,669 | - |
| Student Success (Noncredit) | 17,000,000 | 17,000,000 | - |
| Telecommunication & Technology | 22,821,971 | 20,821,971 | 9.61% |

New Program:

Awards for Innovation in Higher Education

New to the apportionment schedule, the Institutional Effectiveness Division issued \$18 million for FY 2017-18. This allocation represents ninety percent of the total award amount. In February 2019, the remaining ten percent will be issued contingent upon receipt of final budget and work plan. The Board of Governors announced the award winners in the May meeting. For more information, please refer to the [Innovation award website](#).

Contact : Anneliese Mondorf, amondorf@cccco.edu (916) 445-8504

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) | Michael Quiaoit | mquiaoit@cccco.edu | (916) 327-6222 |
| Cooperative Agencies Resources for Education (CARE) | Michael Quiaoit | mquiaoit@cccco.edu | (916) 327-6222 |
| 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 | Ruby Nieto | rnieto@cccco.edu | (916) 322-4300 |
| 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 | Ruby Nieto | rnieto@cccco.edu | (916) 322-4300 |
| Student Success and Support Program | Rhonda Mohr | rmohr@cccco.edu | (916) 323-6894 |
| Telecommunications and Technology Infrastructure Program | 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 |