

# Planning & Budget Committee

E-mail Only  
May 25, 2018

## 1. State/District Budget Update

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## 2. 2019/2020 SAC Budget Priorities

## CALIFORNIA COMMUNITY COLLEGES

## CHANCELLOR'S OFFICE

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## MEMORANDUM

DATE: May 11, 2018

TO: California Community Colleges Stakeholders

FROM: Christian Osmeña, Vice Chancellor for College Finance and Facilities Planning  
Laura Metune, Vice Chancellor for External Relations

RE: Governor's May Revision of the 2018-19 State Budget

Earlier this morning, Governor Brown released his May Revision of the budget for the 2018-19 fiscal year (including revisions to appropriations for the 2016-17 and 2017-18 fiscal years).

The May Revision represents good progress for the California Community Colleges, reflecting modest growth that builds on the substantial increases in funding included in the Governor's Budget. These resources will allow our system to accelerate the progress we are already making toward the goals included in the Vision for Success. Further, the proposed amendments respond well to feedback our office has received from many stakeholders over the last four months, especially with regard to the significant proposals in the Governor's Budget. Specifically:

- **Funding Formula**—On Monday, Chancellor Oakley formally transmitted recommendations to the Department of Finance on changes to the funding model for the California Community Colleges. We think the recommendations appropriately balance the Chancellor's commitment to equity, the system's focus on student success, and the need to provide districts with time to transition. We appreciate that the May Revision largely reflects those recommendations. If enacted, we are confident that the Governor's proposal would bring our system closer to achieving the Vision for Success.
- **Online College**—The May Revision includes several changes in the design of the new online community college to respond to feedback about how the college would operate as part of the system. Most significantly, the May Revision proposes to maintain the online college under the authority of the Board of Governors of the California Community Colleges, rather than establish a new entity for these purposes. Further, it clarifies how collective bargaining would be administered; specifically, the Board of Governors would designate an existing community college district to establish a collective bargaining agreement that would apply to the represented employees of the online college.

Table 1 displays our office's initial summary of proposals included in the May Revision and compares them to the proposals included in the Governor's January budget. Table 2 compares the Chancellor's recommendations on the funding formula to both the Governor's January budget and May Revision proposals.

Over the next month, the Governor and the Legislature will work rapidly to enact a final budget, with a June 15 deadline for the Legislature to pass a budget for consideration by the Governor and a July 1 start to the new fiscal year. We expect budget subcommittees in both houses of the Legislature to hear the Governor's May Revision proposals next week, with votes to create the houses' versions of the budget shortly thereafter. The conference committee on the budget, which resolves differences between the houses' budgets, is expected to begin its deliberations by the end of the month. At the same time, the Governor and legislative leaders will begin their negotiations in earnest.

The Chancellor's Office will work to inform these discussions consistent with the priorities of the Board of Governors and the Chancellor and our understanding of the system's needs. Please feel free to reach out with comments and feedback.

Attachments:

Table 1—Initial Comparison of Governor's Budget and May Revision

Table 2—Comparison of Chancellor's Recommendations on Funding Formula and Governor's Proposals

**Table 1—Initial Comparison of Governor’s Budget and May Revision**

<b>Topic</b>	<b>2018-19 Governor’s Budget</b> <i>(Adjustments displayed below are incremental to the totals included in the 2017-18 Budget Act.)</i>	<b>2018-19 May Revision</b> <i>(Adjustments displayed below are incremental to the totals included in the Governor’s Budget.)</i>
<b>Proposition 98</b>	<p><b>Totals</b>—Reflects a minimum guarantee of \$78.3 billion (\$54.5 billion General Fund and \$23.8 billion local property taxes) for 2018-19.</p> <p><b>“Tests”</b>—Calculates the Proposition 98 minimum guarantee in 2016-17 and 2018-19 using “Test 3” (which generally grows funding based on changes in General Fund revenues and school attendance) and in 2017-18 using “Test 2” (which grows funding based on changes in per capita personal income and school attendance).</p> <p><b>Split</b>—Proposes appropriations with a “split” (between K-12 and community college appropriations) of 10.99 percent in 2016-17 and 10.93 percent in 2017-18 and 2018-19. (The split is calculated after the total amount of Proposition 98 appropriations is reduced by appropriations for adult education, the Governor’s proposed K-12 Strong Workforce program, and other agencies.)</p>	<p><b>Totals</b>—Reflects a minimum guarantee of \$78.4 billion (\$55 billion General Fund and \$23.4 billion local property taxes) for 2018-19.</p> <p>Over the three-year budget window, compared to the Governor’s January budget, adds \$727 million, with \$252 million in 2016-17, \$407 million in 2017-18, and \$68 million in 2018-19.</p> <p>(Under the Governor’s budgeting approach, increases in the past and current years are generally considered available only for one-time purposes.)</p> <p><b>“Tests”</b>—Calculates the minimum guarantee in 2016-17 using “Test 3” and in 2017-18 and 2018-19 using “Test 2.”</p> <p><b>Split</b>—Proposes appropriations with an effective split of 10.93 percent in 2016-17, 2017-18, and 2018-19.</p> <p><b>Certification</b>—Begins the process by which the Director of Finance, the Superintendent of Public Instruction, and the Chancellor certify actual data for the prior fiscal year pursuant to existing law related to Proposition 98.</p>

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<b>General Apportionment</b>	<p>Proposes total funds of \$7.1 billion for the general apportionment.</p> <p>Compared to 2017-18, reflects policy changes for the following:</p> <ul style="list-style-type: none"> <li>• Increase of \$175 million to support new funding formula.</li> <li>• Increase of \$161.2 million for cost-of-living adjustment (2.51 percent).</li> <li>• Increase of \$60 million for enrollment growth (1 percent).</li> </ul> <p>Also makes various other workload budget adjustments to reflect revised estimates of enrollment and offsetting revenues.</p>	<p>Proposes total funds of \$7.1 billion for the general apportionment, including implementation of the funding formula proposed in the Governor’s Budget.</p> <p>Compared to the Governor’s Budget, reflects:</p> <ul style="list-style-type: none"> <li>• Increase of \$11.9 million based on revised cost-of-living adjustment (2.71 percent).</li> <li>• Decrease of \$300,000 based on revised estimate of costs of enrollment growth (1 percent).</li> </ul> <p>Also makes various other workload budget adjustments to reflect revised estimates of enrollment and offsetting revenues.</p> <p>Also adds \$104 million one-time in 2018-19 to provide discretionary resources so that all districts receive, in 2018-19, total resources of at least their 2017-18 totals adjusted by 2.71 percent.</p>
<b>Funding Formula and Categorical Programs</b>	<b>See Table 2 for more details on the funding formula, categorical programs, and related issues.</b>	

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<b>Online College</b>	<p>Includes a total of \$120 million (\$100 million one-time and \$20 million ongoing) for a new online community college.</p> <p>Establishes the college within a new community college district under a newly-established, independent governing board.</p> <p>College would offer accessible, flexible, and high-quality online courses and programs with student supports. The college would be designed to avoid impacts on enrollment at the existing community colleges, because it would offer programs for working adults not currently accessing postsecondary education.</p> <p>In April, the Chancellor’s Office announced that, if the college is approved, the first program pathway would serve working adults who want additional skills and credentials in the field of medical coding.</p>	<p>Retains total funding of \$120 million.</p> <p>Amends the trailer bill as follows:</p> <ul style="list-style-type: none"> <li>• <i>Governance</i>—Instead establishes the college under the authority of the Board of Governors.</li> <li>• <i>Collective Bargaining</i>—Requires the Board of Governors to contract with a community college district for the purposes of collective bargaining pursuant to the Educational Employment Relations Act.</li> <li>• <i>Delivery</i>—Adds provisions related to accessibility, reporting on outcomes, and dissemination of practices.</li> <li>• <i>Accreditation</i>—Clarifies that the president would seek accreditation upon enrollment of the first students. Requires the Workforce Development Board and the Employment Development Department to certify labor market value of programs in interim period.</li> <li>• <i>Curriculum</i>—Clarifies intent that online college create unique content and deliver it in a way that does not duplicate programs offered at other community colleges and the requires the college’s faculty to review Online Education Initiative protocols for adoption as appropriate.</li> </ul> <p>Announces that, if the college is approved, the college would also offer a pathway in IT support.</p>

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<b>Deferred Maintenance and Instructional Equipment</b>	Includes \$275.2 million for deferred maintenance and instructional equipment program.	Reduces the total amount for this program by \$131.7 million. (Therefore, a total of \$143.5 million would be appropriated for these purposes in 2018-19). This change reflects a shift in funds to instead provide one-time discretionary funds as part of implementation of the new funding formula, to support other one-time purposes, and to account for changes in the Proposition 98 minimum guarantee.
<b>California College Promise Program</b>	Includes \$46 million ongoing for implementation of the California College Promise Program.	No change.
<b>Capital Outlay</b>	Includes \$45 million in Proposition 51 bond funds for five new projects and 15 continuing projects. (The Board of Governors had requested funding for 15 new projects and 15 continuing projects. One project has since been withdrawn.)	No new proposals. However, in April, the Governor added \$5 million to add an additional phase for the new five projects included in the January budget and to add the Imperial Valley College project.

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<b>Topic</b>	<b>2018-19 Governor’s Budget</b> <i>(Adjustments displayed below are incremental to the totals included in the 2017-18 Budget Act.)</i>	<b>2018-19 May Revision</b> <i>(Adjustments displayed below are incremental to the totals included in the Governor’s Budget.)</i>
<b>Apprenticeship</b>	<p>Adds the following related to apprenticeship programs:</p> <ul style="list-style-type: none"> <li>• \$30.6 million one-time for reimbursements for related and supplemental instruction (RSI) delivered in prior years.</li> <li>• \$14 million ongoing to increase funded RSI hours in 2018-19.</li> <li>• \$4 million ongoing to increased RSI rates to align with noncredit rate.</li> </ul> <p>Includes trailer bill language to authorize students enrolled in credit courses as part of apprenticeship programs to be included in FTES counts for purposes of general apportionment.</p>	<p>Adds (1) \$5.9 million one-time to for reimbursement of RSI delivered in prior years and (2) \$4.8 million ongoing to fund revised estimate of RSI hours in 2018-19.</p>
<b>Financial Aid</b>	<p>Consolidates Full-Time Student Success Grant and Community College Completion Grant, with changes in program design to increase grants for each additional unit of enrollment (at 12, 13, 14, and 15 units). Consistent with the existing programs, this new program would provide additional funds to students who receive the Cal Grant B. Adds \$32.9 million, which reflects combination of changes in estimates of caseload and the additional benefits provided in the new program.</p>	<p>Adds \$7.8 million ongoing based on revised estimates of caseload in the new program. Amends the program to not require that a student have an educational plan as a condition of receipt of the grant.</p> <p>Separately, adds \$13.5 million one-time and \$5 million ongoing for implementation of new financial aid system improvements at the colleges.</p>
<b>Innovation Awards</b>	<p>Includes \$20 million one-time for program to encourage innovation in equity.</p>	<p>No change.</p>



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<b>Cost-of-Living Adjustments</b>	Adds a total of \$7.3 million to reflect cost-of-living adjustment of 2.51 percent for the Disabled Student Programs and Services program, the Extended Opportunities Programs and Services Program, the CalWORKs Program, and the Child Care Tax Bailout Program.	Adds a total of \$581,000 to reflect revised cost-of-living adjustment of 2.71 percent for the Disabled Student Programs and Services program, the Extended Opportunities Programs and Services Program, the CalWORKs Program, and the Child Care Tax Bailout Program.
<b>State Lottery</b>	Adds \$4.5 million in 2017-18 and \$4.3 million beginning in 2018-19 pursuant to revised estimates.	No change.
<b>Certified Nurse Assistant Programs</b>	Adds \$2 million one-time to expand enrollment in certified nurse assistant training programs.	No change.
<b>State Operations</b>	Adds \$2 million to support costs of additional positions at the Chancellor’s Office. Also makes various workload adjustments.	No change.
<b>Mandates Block Grant</b>	Adds \$810,000 to reflect cost-of-living adjustment of 2.51 percent for the mandates block grant and also reduces funding by \$501,000 to reflect enrollment estimates.	Adds \$110,000 for revised growth estimates and \$68,000 to reflect revised cost-of-living adjustment of 2.71 percent.
<b>Open Educational Resources</b>	No proposal.	Adds \$6 million one-time for open educational resources.
<b>NextUp (Cooperating Agencies Foster Youth Educational Support)</b>	No proposal.	Adds \$5 million ongoing, which is expected to allow the program to expand to 20 colleges.
<b>Course Identification Numbering System (C-ID)</b>	No proposal.	Adds \$685,000 one-time to support the course identification numbering system (C-ID).

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<b>Adult Education</b>	Adds \$20.5 million to reflect cost-of-living adjustment of 2.51 percent for the Adult Education Block Grant. Adds \$5 million for data system for use by Adult Education Block Grant regional consortia members.	Adds \$1 million for Adult Education Block Grant to reflect revised cost-of-living adjustment of 2.71 percent.
<b>K-12 Strong Workforce Program</b>	Adds \$212 million for a K-12 Strong Workforce Program, which would be intended for local educational agencies to improve and expand their career-technical education programs in alignment with the existing Strong Workforce Program.	Adds \$2 million to support the administrative costs borne by consortia as part of the proposed K-12 Strong Workforce Program.

**Table 2—Comparison of Chancellor’s Recommendations on Funding Formula and Governor’s Proposals**

Issue	Governor’s January Budget	Chancellor’s Recommendation	Governor’s May Revision
<b>Formula Construction</b>	<p>Overall, determines rates for various components of the formula by setting a goal that, statewide, about half of the funds would be spent on a Base Grant, a quarter would be spent on a Supplemental Grant, and a quarter would be spent on a Student Success Incentive Grant. (50-25-25 split.)</p> <p>Some categories of FTES, including FTES for incarcerated students and FTES for high school students admitted as special part-time or full-time students, are funded at current rates.</p>	<p>Overall, determines rates through a 60-20-20 split, using the same three funding elements.</p> <p>(Under this proposal, the third element would function differently than the Governor’s proposal, because it would provide “premiums” to districts based on the success of high-needs students. More detail is included below.)</p> <p>Retains proposal to fund specified categories of FTES at current rates. Adds all noncredit FTES—including CDCP noncredit—as a category funded at current rates. (Therefore, noncredit programs would not be subject to new funding model.)</p>	<p>Includes Chancellor’s recommendation to fund rates through a 60-20-20 split, using the same three funding elements.</p> <p>Includes Chancellor’s recommendation to fund specified categories of FTES (including noncredit FTES) at current rates.</p>
<b>Funding Available to Implement the Formula</b>	<p>Includes \$175 million provided in the January budget proposal explicitly for this purpose. Also allocates \$161 million (for cost-of-living adjustment) and \$60 million (for 1-percent growth) to support costs of the formula.</p>	<p>Uses the funds included in the Governor’s proposal. Strongly urges the Governor and the Legislature to consider appropriating additional Proposition 98 funds for the general apportionment (above those provided in the January budget). If necessary, redirects funds included in the Governor’s proposal for deferred maintenance and instructional materials to instead support implementation of the formula.</p>	<p>Uses the funds included in the January budget. Also provides \$104 million in one-time funds in 2018-19.</p>

**Table 2—Comparison of Chancellor’s Recommendations on Funding Formula and Governor’s Proposals**

Issue	Governor’s January Budget	Chancellor’s Recommendation	Governor’s May Revision
<b>Transition Timeline (“Hold Harmless”)</b>	Phases-in the new formula by committing to a “hold harmless” period generally specifying that, in 2018-19, a district would not receive less in total funds than the district received in 2017-18 and that, beginning in 2019-20, a district would not receive less per FTES than the district received in 2017-18. (Many districts would see the additional benefit of the formula beginning in 2018-19. That is, if the formula calculation for 2018-19 year exceeds the amount a district received in 2017-18, the district would receive the additional dollars in 2018-19.)	<p>Extends “hold harmless” provision proposed in January budget by committing that, in 2018-19 and 2019-20, a district would not receive less in total funds than the district received in 2017-18 (with that 2017-18 amount adjusted for changes in cost-of-living in 2018-19).</p> <p>Consistent with the Governor’s proposal, districts benefiting under the new formula would receive the additional dollars beginning in 2018-19.</p>	<p>Includes Chancellor’s recommendation to extend the “hold harmless” on total funds by one additional year. Therefore, in 2018-19 and 2019-20, a district would not receive less in total funds than the district received in 2017-18. While the proposal would not adjust the 2017-18 total by changes in the cost-of-living, the May Revision includes one-time funds to provide districts with discretionary resources such that all districts would receive, in 2018-19, the amount they received in 2017-18, adjusted by 2.71 percent.</p> <p>Beginning in 2019-20, a district would not receive less per FTES than the district received in 2017-18.</p> <p>Again, districts benefiting would receive additional dollars beginning in 2018-19.</p>
<b>Authority for Limitation on Year-to-Year Funding Increases</b>	No proposal.	Provides the Chancellor with authority to limit the year-over-year funding increase a district can earn under the formula, with the intent that such a provision would allow all districts to achieve year-over-year growth given limited resources. (The intent of the Chancellor’s Office would be to use such authority on a very limited basis and only when critical to the financial health of the system.)	Not included.

**Table 2—Comparison of Chancellor’s Recommendations on Funding Formula and Governor’s Proposals**

Issue	Governor’s January Budget	Chancellor’s Recommendation	Governor’s May Revision
<b>Calculation of Base Allocation</b>	<p>Funds budgeted FTES and a basic allocation consistent with the existing system.</p> <p>Ends the practice of “summer shift” and gives districts choice of the fiscal year in which summer enrollments are counted.</p> <p>Retains rural allocations.</p>	<p>Calls for a “Base Allocation,” which funds budgeted FTES and a basic allocation consistent with the existing system.</p> <p>However, uses a three-year weighted FTES composite (weighting the current year at 50 percent and the two trailing years at 25 percent each). (In 2018-19, uses a two-year average—with 2017-18 and 2018-19 each weighted at 50 percent.)</p> <p>Ends the practice of “summer shift” by consistently counting summer session enrollments in the fiscal year that follows the summer term. This change would be effective 2019-20, with summer 2019 enrollments included in the 2019-20 fiscal year.</p> <p>Ends enrollment “stability funding.”</p> <p>Generally equalizes per-FTES credit funding rates for all districts.</p> <p>Consistent with the Governor’s proposal, retains rural allocations.</p>	<p>Uses a simple three-year FTES average.</p> <p>Ends the practice of “summer shift” by requiring summer terms that cross fiscal years to count in the fiscal year that follow the summer term. This change would be effective 2019-20, with those summer 2019 enrollments included in the 2019-20 fiscal year.</p> <p>Includes the Chancellor’s recommendation to end enrollment “stability funding.”</p> <p>Retains higher per FTES-credit funding for 10 districts not currently equalized.</p> <p>Consistent with the January proposal, retains rural allocations.</p>

**Table 2—Comparison of Chancellor’s Recommendations on Funding Formula and Governor’s Proposals**

Issue	Governor’s January Budget	Chancellor’s Recommendation	Governor’s May Revision
<p><b>Calculation of Equity Allocation</b></p>	<p>Provides additional funding based on the number of low-income students a district enrolls, as measured by the enrollment of students receiving federal Pell Grants (using a cohort measure) and also those receiving College Promise Grants, with data from the past year.</p>	<p>Calls for an “Equity Allocation,” which provides districts with additional resources based on the enrollment of (1) low-income students and (2) first-generation students.</p> <p>Low-income students are defined as students who are any of the following: (1) Pell Grants recipients, (2) California College Promise Grant recipients age 25 and over, and (3) AB 540 students.</p> <p>First-generation students are those who indicate neither parent has attended college (as reported on CCC Apply).</p> <p>Using the 20-percent allocation to determine the overall funding for this allocation, the rates for each of the measures would be determined for 2018-19 based on a calculation of “points.” Students meeting one of the above-noted characteristics (low-income or first-generation) generate 1 point in the formula calculation. Students with both characteristics generate 1.5 points. Beginning in 2019-20, the rates calculated in 2018-19 would be the basis for apportionment.</p>	<p>Similar to the Chancellor’s recommendation, provides additional resources based on the number of low-income students, which would be the sum of the totals in the following categories: (1) Pell Grant recipients, (2) College Promise Grant recipients age 25 and over, and (3) AB 540 students.</p> <p>Using the 20-percent allocation to determine the overall funding for this allocation, the rates for each of the measures would be determined for 2018-19 by dividing the total amount of funding by the total number of students. Beginning in 2019-20, the rates calculated in 2018-19 would be the basis for apportionment.</p>

**Table 2—Comparison of Chancellor’s Recommendations on Funding Formula and Governor’s Proposals**

<p><b>Calculation of Student Success Allocation</b></p>	<p>Provides districts with additional resources based on the number of students meeting the following outcomes:</p> <ul style="list-style-type: none"> <li>• Earning a degree or certificate.</li> <li>• Earning a degree or certificate or transferring in three years or less.</li> <li>• Earning an Associate Degree for Transfer (ADT).</li> </ul> <p>All of these would be based on total counts from the prior year.</p>	<p>Calls for a “Student Success Allocation,” which provides districts with additional resources based on the number of students meeting a more broadly-defined set of outcomes.</p> <p>Using the 20-percent allocation to determine the overall funding for this allocation, the rates would be determined for 2018-19 based on a calculation of “points.” A single student could generate points for one outcome within each of the following categories (with all of the counts generated from prior year data):</p> <p><b>Progression</b></p> <ul style="list-style-type: none"> <li>• Completion of both transfer-level mathematics and transfer-level English within the first year of enrollment. (3 points)</li> </ul> <p><b>Outcomes</b></p> <ul style="list-style-type: none"> <li>• Completion of an ADT. (4 points)</li> <li>• Completion of an associate degree or California community colleges baccalaureate degree. (3 points)</li> <li>• Credit certificates 16 units or greater. (2 points)</li> <li>• Completion of nine career technical education (CTE) units. (1 point)</li> </ul> <p><b>Wages</b></p> <ul style="list-style-type: none"> <li>• Attainment of a regional living wage after one year of completion. (1 point)</li> </ul>	<p>Similar to the Chancellor’s recommendation, provides additional resources based on the number of students meeting a more broadly-defined set of outcomes.</p> <p>Using the 20-percent allocation to determine the overall funding for this allocation, the rates would be determined for 2018-19 based on a calculation of “points,” with points awarded as follows:</p> <ul style="list-style-type: none"> <li>• Completion of an ADT. (4 points)</li> <li>• Completion of an associate degree or California community colleges baccalaureate degree. (3 points)</li> <li>• Credit certificates 16 units or greater. (2 points)</li> <li>• Completion of both transfer-level mathematics and transfer-level English within the first year of enrollment. (2 points)</li> <li>• Transfer to four-year institution. (1.5 points)</li> <li>• Completion of nine career technical education (CTE) units. (1 point)</li> <li>• Attainment of a regional living wage after one year of completion. (1 point)</li> </ul> <p>Pell Grant recipients meeting any of the above outcomes would generate an additional set of points equal to the number generated above.</p>
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**Table 2—Comparison of Chancellor’s Recommendations on Funding Formula and Governor’s Proposals**

Issue	Governor’s January Budget	Chancellor’s Recommendation	Governor’s May Revision
		<p>Further, provides districts with additional resources based as follows:</p> <ul style="list-style-type: none"> <li>• For a student who is either a low-income student or a first-generation student (but not both), the student would generate an additional set of points equal to the number generated above.</li> <li>• For a student who is both a low-income student and a first-generation student, the student would generate an additional set of points equal to the number generated above multiplied by 1.5.</li> </ul>	
<b>Use of Funds for Interventions</b>	Authorizes the Chancellor to direct that a district use up to 3 percent for assistance.	Retains the Governor’s proposal.	Authorizes the Chancellor to direct that a district use up to 1 percent for assistance.
<b>Future Changes to the Formula</b>	Authorizes the Board of Governors to amend the formula with concurrence from the Department of Finance (which is required to consult with the Legislative Analyst’s Office) and notification to the Joint Legislative Budget Committee.	Retains the Governor’s proposal.	Retains the January proposal.



**Table 2—Comparison of Chancellor’s Recommendations on Funding Formula and Governor’s Proposals**

Issue	Governor’s January Budget	Chancellor’s Recommendation	Governor’s May Revision
<b>Consolidation of Categorical Programs</b>	Requests that the Chancellor’s Office consult with stakeholders and develop a proposal that would consolidate categorical programs.	Consolidates Student Success and Support Program, Student Success for Basic Skills Program, and Student Equity program. Beginning in 2018-19, implements a methodology by which the funds are allocated for this new program to align with the funding formula. Includes a “hold harmless” provision, whereby a district would not receive less in 2018-19 and 2019-20 from the new consolidated categorical program than the sum of the amounts the district received from those programs in 2017-18. Expects funds to be used in support of student equity plans.	Consolidates Student Success and Support Program, Student Success for Basic Skills Program, and Student Equity program into a single program, whereby a district would not receive less in 2018-19 and 2019-20 from the new consolidated categorical program than the sum of the amounts the district received from those programs in 2017-18. Includes the Chancellor’s recommendation for expected uses of funds.
<b>Funding to Encourage Full-Time Faculty Hiring</b>	No proposal.	Creates a new categorical program that would encourage the addition of new full-time faculty with additional funds.	Not included.
<b>Automatic Adjustments to Appropriations for General Apportionment</b>	No proposal.	Includes statute that would provide for an automatic backfill for changes in estimates that occur after the enactment of the annual budget.	Not included.

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## League Summary of the Governor's 2018-19 May Revision and Community College Budget Proposal

This morning, Governor Brown released the final May Revision of his tenure. In doing so, he emphasized his higher education priorities, including two signature proposals – a new fully online community college focused on innovations in online learning and a new *student-focused* funding formula – both of which maintained prominent investments in the 2018-19 May Revision.

The proposal includes an increase to the cost-of-living adjustment, increasing from 2.51% in January to 2.71% in the May Revision. This is welcome news for districts as they experience escalating operating costs simply to maintain quality programs for all students.

The 2018-19 May Revision retains a \$46 million allocation for College Promise programs to support local efforts to build a college-going culture with a focus on increasing first-time, full-time students and confronting students' growing non-tuition costs.

**Economic Context:** Governor Brown's budget reflects concern with appropriating one-time funds for ongoing purposes and emphasizes the

inevitability of a state recession, stating that “I intend to leave the most responsible budget I can for the next Governor.” While California – now the fifth largest economy in the world – is on pace to build an \$8 billion surplus by July 2019, the May Revision minimizes new spending in anticipation of increasing costs to address natural disasters, the next recession, inadequately funded pension obligations, and uncertainty about federally-funded programs.

**Proposition 98 and Community Colleges:** California’s economic improvements brings the Proposition 98 K-14 guarantee for 2018-19 to an all-time high of \$78.4 billion. For community colleges, the Governor’s 2018-19 proposal provides approximately \$800 million in new Proposition 98 resources – of which approximately \$300 million are in one-time funds. The Governor also honors the statutory split of 10.93%. As part of this budget, the Director of Finance, the Superintendent of Public Instruction, and the Chancellor will begin the process of certifying the data for the calculation of the Proposition 98 guarantee.

The Governor’s budget summary is [available here](#). Below is a chart comparing the Governor’s May Revision to the proposed budget for community colleges in January:

**Major 2018-19 Budget Proposals for Community Colleges:**

**Proposal for a New Funding Formula** – The Governor’s Budget highlights the challenges of an enrollment-only formula, emphasizing that it fails to capture the comprehensive mission of CCCs and runs counter-cyclical to the economy. The need for a modification to the funding formula is exacerbated by the fact that of the 72 community college districts, 32 are in stability and 18 have not fully restored - indicating that many districts are expecting significant budget cuts in 2018-19 due to declining enrollments.

The Governor proposes several key adjustments to the funding formula framework that was released in January. Under the May Revision funding formula, \$175 million ongoing and \$104 million one-time would be allocated to both hold colleges harmless to 2017-18 levels and to build district capacity. This allocation recognizes this significant transition will require resources to enhance the quality of existing student programs and services. It also recognizes the importance of offering some measure of stability to colleges throughout California. General operating resources remain critical for maintaining faculty and staff talent, paying for healthcare and pensions, and covering additional operating costs to serve our most vulnerable student populations.

The League will closely analyze forthcoming simulations as they will be crucial in evaluating any new funding formula. The Governor’s May Revision funding

formula is structured as follows:

<b>May Revision - Governor's Proposed Funding Formula</b>
<p><b>Base Grants (60% of formula)</b> — District base grant calculated through FTES enrollment.</p> <ul style="list-style-type: none"><li>• Measures FTES enrollment based on a three-year average.</li><li>• Consistently counts summer session enrollments in the fiscal year that follows the summer term.</li><li>• Provides a rural allocation consistent with the current formula.</li></ul>
<p><b>Supplemental Grant (20% of formula)</b> — Supplemental grants based on the number of low-income students that the district enrolls.</p> <ul style="list-style-type: none"><li>• Measures Three Factors:<ol style="list-style-type: none"><li>1. Pell Grant headcount enrollment</li><li>2. Headcount enrollment of students 25 years and older who receive a College Promise Grant fee waiver (formerly known as the BOG Fee Waiver)</li><li>3. AB 540 students per the California Dream Grant application</li></ol></li></ul>
<p><b>Student Success Incentive Grant (20% of formula)</b> — Funding for student outcomes with additional funding for outcomes of low-income students:</p> <ul style="list-style-type: none"><li>• Progression<ul style="list-style-type: none"><li>◦ Completion of transfer-level mathematics and transfer-level English within the first year of enrollment.</li></ul></li><li>• Outcomes<ul style="list-style-type: none"><li>◦ Completion of an associate degree or California community colleges baccalaureate degree.</li><li>◦ Transfer to <u>any</u> accredited 4-year institution</li><li>◦ Completion of an ADT</li><li>◦ Credit certificates 18 units or greater</li><li>◦ Completion of 9 career technical education (CTE) units</li></ul></li><li>• Wages<ul style="list-style-type: none"><li>◦ Attainment of a regional living wage after one year of completion.</li></ul></li><li>• Provides districts with additional resources based on the number of Pell Grant students meeting any of the above outcomes.</li></ul>
<p><b>Hold Harmless Provision</b> — Establishes a two-year hold harmless approach</p> <ul style="list-style-type: none"><li>• Districts would be held harmless to 2017-18 levels with COLA for two-years.</li><li>• Formula metrics would be implemented in year three or fiscal year 2020-21.</li></ul>

**Noncredit & CDCP** — Excludes noncredit and CDCP courses from the new funding formula and funds these programs at existing rates.

**Technical Assistance** — Authorizes the Chancellor to direct a district to use up to 1 percent of a district's apportionment for assistance.

In late January, Chancellor Oakley requested the Chief Executive Officers of California Community Colleges (CEOCCC) Board convene a small group of CEOs to make recommendations for a new formula. After intensive review of the Governor's January proposal and examination of the experiences of other state systems with similar funding approaches, the Workgroup concluded that an essential component of a new funding formula is **building the institutional capacity of the 72 districts as a necessary condition of student success. This requires a significant infusion of base funding for California's 114 community colleges.**

The Governor's May Revision Funding Formula includes key concepts and recommendations of the CEO Funding Formula Workgroup, including: a two-year hold harmless, a significant increase to base funding, calculation of enrollment based on a three-year average, resources for the success of economically disadvantaged students, and recognition of transfer to any accredited four-year institution. The League is appreciative of the consideration and inclusion of some of these essential elements that build district capacity and increase funding predictability. However, several of the formula modifications are received with caution as the plan does not include a period for extensive research, simulations, or a thoughtful phase-in of the formula metrics.

In the final weeks of discussion, **we will continue to emphasize the importance of providing two years of funding at a new, higher base level with COLA while the formula metrics are analyzed and refined to ensure their efficacy in advancing student access, equity, and success.**

**Online Education** – The Governor continues the provocative discussion of enhancing affordable public online education options for Californians by allocating \$20 million ongoing and \$100 million one-time for the establishment of a new online entity. The May Revision proposal includes several modest modifications but continues its focus on serving 25-34 year olds with no degrees or credentials through a model that awards credit for prior-learning and utilizes competency-based education.

We appreciate the Governor's innovative vision to further expand online education for underserved Californians. We request the Governor also consider strengthening the existing online ecosystem of California community colleges that serve diverse students through an online format by empowering us to make the changes necessary to better meet the needs of these students. By transferring proposed innovations and advances to the existing online

ecosystem and integrating systemwide efforts, colleges can reach more underserved students with quality online education. In the coming week, the Board will further explore the details of this proposal with the goal of serving more Californians with accessible quality online instruction.

**Thoughtful Consolidation of Certain Categorical Programs** – Consistent with the CEO Funding Formula Workgroup Recommendations, the Governor proposes the consolidation of the Student Success and Support Program (SSSP), the Student Success for Basic Skills Program, and the Student Equity Program, with a clear focus on equity and a thoughtful integration of deliverables and reporting requirements.

**Funded League Priorities:**

**Financial Aid** – The landscape of financial aid is changing rapidly at community colleges with increased responsibilities placed on financial aid offices for which they are unprepared to absorb. Unfortunately, support and efficiencies for financial aid offices have often been overlooked resulting in delays in the enrollment for thousands of students. **The Governor funds a League priority by providing an augmentation of \$5 million ongoing and \$13.5 million one-time for technology advancement and innovations to modernize our financial aid verification and processing systems.** An investment in technology advancements and innovations will allow colleges to provide awards based on units taken, to more quickly verify student information, and to substantially reduce aid processing time.

**Open Educational Resources** – We applaud the Governor's investment of \$6 million in one-time funds in open educational resources (OER) as an important step to combating the high cost of textbooks. Today, textbooks comprise an estimated 40% of the total cost of attendance at community colleges.

**Other Areas of Attention:** The League has identified areas of concern within the 2018-19 budget proposal: the absence of 10 shovel-ready capital projects and a Cal Grant program that underserves community college students.

**Bond and Capital Outlay** – In 2016, California voters approved a facilities bond providing a \$2 billion infrastructure investment in California's community colleges. The Governor's proposed budget only funds five (5) of the 15 ready-to-go capital projects, thereby dismissing voter support for Prop 51 and disregarding an extensive facilities need of \$42 billion over the next 10 years, including \$29.9 billion in unmet capital facility needs identified in the current Five-Year Capital Outlay Plan.

**Cal Grants** – While we appreciate that the 2018-19 budget sets an expectation for private, non-profit institutions make commitments to increase transfers by leveraging Cal Grants, the budget still continues to distribute less than 10% of

Cal Grant resources to California community college students despite the fact that our students comprise two-thirds of the higher education population.

Item	2018-19 Governor's January Proposal	2018-19 Governor's May Revision	Notes
<b>Ongoing Funds</b>			
<b>Cost of Living Adjustment (COLA)</b>	\$161.2 M (2.51%)	<b>\$173.1 M</b> <b>(2.71%)</b>	
<b>Enrollment Growth</b>	\$60 M (1%)	<b>\$60 M (1%)</b>	Allows the system to serve around 25,000 more students. To support transition to a new equity and outcomes focused funding formula. Adds \$104 million one-time in 2018-19 to provide discretionary resources so that all districts receive, in 2018-19, total resources of at least their 2017-18 totals adjusted by 2.71 percent. To implement AB 19 (Chpt. 735/Statutes of 2017)
<b>Base Funding for Transition to New Funding Formula</b>	\$175 M	<b>\$175 M</b> <b>(plus \$104 M one-time)</b>	To provide discretionary resources so that all districts receive, in 2018-19, total resources of at least their 2017-18 totals adjusted by 2.71 percent.
<b>College Promise Programs</b>	\$46 M	<b>\$46 M</b>	To implement AB 19 (Chpt. 735/Statutes of 2017)
<b>COLA: Adult Education Block Grant</b>	\$20.5 M	<b>\$21.5 M</b>	COLA for AEBG plus \$5 M for data collection
<b>Full-Time Student Success Grants</b>	\$32.9 M	<b>\$40.8 M</b>	Consolidates the two categorical programs. Based on units taken by qualifying student.
<b>Completion Incentive Grants</b>	No allocation		



<b>Financial Aid Streamlining and Modernization</b>		<b>\$5 M (\$13.5 M one-time)</b>	For implementation of new financial aid system improvements at the colleges.
<b>Chancellor's Office Operations</b>	\$2 M	<b>\$2 M</b>	Non-98 for 15 vacant positions
<b>Online College</b>	\$20 M	<b>\$20 M</b>	\$20 M ongoing
<b>One-Time Funds</b>			
<b>Online College</b>	\$100 M	<b>\$100 M</b>	\$100 M one-time and One-time for the establishment of a new online colleges targeting 25-34 year olds with no degree.
<b>Deferred Maintenance &amp; Instructional Equipment</b>	\$274.3 M	<b>\$143.5 M</b>	No matching funds required.
<b>Open Educational Resources</b>	No allocation	<b>\$6 M</b>	To expand open educational resources across colleges.
<b>Innovation Awards</b>	\$20 M	<b>\$20 M</b>	Focused on enhancing equity
<b>Prop 51 Bond Projects</b>	5 Projects	<b>5 Projects</b>	15 projects requested in the 2018-19 Capital Outlay Program. Funds only 5 projects. Full list of projects coming soon.

Over the next couple of weeks, it will be critical for community colleges to advocate with a unified voice as we respond to a complex budget that presents many opportunities. We look forward to working with Governor Brown, members and staff of the Legislature, and representatives from the Department



of Finance in the weeks ahead to discuss further a budget that supports the success of community colleges across California.

**Next week the League will release the 2018-19 May Revision talking points and a sample letter for your local advocacy efforts.** You can also follow budget updates on the League's [Budget & Policy Center](#) or participate in the next League Legislative Webinar on Tuesday, May 22 at 10:00 AM. Details will be forthcoming.



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## CCC Funding Formula Projections

District	2017-18 General Apportionments	2018-19 New Formula <sup>1, 2</sup>	Difference from 2017-18	2019-20 New Formula <sup>1, 2</sup>	Difference from 2017-18	Contextual Descriptors Only <sup>3</sup>			
						Pell Grant and AB 540 Students	Pell and AB 540 Students as Pct of Credit FTES	Associate Degree Awards	Associate Degrees as Pct of Credit FTES
Allan Hancock	\$58,411,385	\$62,958,421	\$4,547,036	\$65,235,303	\$6,823,918	3,782	50%	1,076	14%
Antelope	\$62,349,983	\$76,901,510	\$14,551,527	\$79,881,583	\$17,531,600	8,287	71%	1,303	11%
Barstow	\$18,677,674	\$22,255,207	\$3,577,533	\$22,576,151	\$3,898,477	2,231	91%	274	11%
Butte	\$57,709,394	\$64,942,574	\$7,233,180	\$67,067,148	\$9,357,754	5,849	61%	1,152	12%
Cabrillo	\$61,224,556	\$62,883,741	\$1,659,185	\$61,224,556	\$0	3,564	39%	1,035	11%
Cerritos	\$93,421,450	\$109,789,351	\$16,367,901	\$114,664,533	\$21,243,083	12,364	71%	1,090	6%
Chabot-Las Positas	\$100,588,882	\$103,314,841	\$2,725,959	\$100,588,882	\$0	5,148	29%	1,351	8%
Chaffey	\$93,661,793	\$105,166,578	\$11,504,785	\$109,245,698	\$15,583,905	9,382	61%	1,775	11%
Citrus	\$68,231,528	\$79,619,404	\$11,387,876	\$85,020,737	\$16,789,209	5,249	46%	2,170	19%
Coast	\$184,852,245	\$208,341,629	\$23,489,384	\$221,172,145	\$36,319,900	13,021	40%	4,212	13%
Compton <sup>4</sup>	\$36,634,660	\$37,627,459	\$992,799	\$39,886,960	\$3,252,300	3,486	58%	493	8%
Contra Costa	\$166,240,061	\$170,745,167	\$4,505,106	\$173,105,937	\$6,865,876	11,104	38%	2,308	8%
Copper Mountain	\$12,714,309	\$14,373,124	\$1,658,815	\$14,885,372	\$2,171,063	1,115	80%	145	10%
Desert	\$57,689,085	\$62,013,493	\$4,324,408	\$68,528,807	\$10,839,722	5,610	67%	428	5%
El Camino	\$114,075,864	\$118,352,491	\$4,276,627	\$127,061,083	\$12,985,219	11,434	59%	2,434	13%
Feather River	\$13,507,838	\$14,634,631	\$1,126,793	\$15,159,279	\$1,651,441	438	28%	166	11%
Foothill	\$147,883,707	\$151,891,355	\$4,007,648	\$147,883,707	\$0	7,707	29%	2,085	8%
Gavilan	\$32,622,846	\$34,679,028	\$2,056,182	\$36,190,148	\$3,567,302	1,979	46%	365	9%
Glendale	\$88,201,770	\$92,224,316	\$4,022,546	\$94,995,046	\$6,793,276	6,955	62%	382	3%
Grossmont	\$109,366,314	\$118,496,869	\$9,130,555	\$121,700,943	\$12,334,629	9,253	49%	2,125	11%
Hartnell	\$43,047,457	\$47,776,792	\$4,729,335	\$49,650,138	\$6,602,681	3,788	52%	550	8%
Imperial	\$41,170,072	\$50,107,436	\$8,937,364	\$52,896,037	\$11,725,965	5,364	79%	952	14%
Kern	\$132,978,576	\$145,958,221	\$12,979,645	\$151,511,022	\$18,532,446	14,293	69%	1,329	6%
Lake Tahoe	\$14,309,803	\$16,858,633	\$2,548,830	\$17,180,172	\$2,870,369	805	50%	97	6%
Lassen	\$13,422,246	\$16,846,831	\$3,424,585	\$17,532,302	\$4,110,056	490	38%	206	16%
Long Beach	\$119,094,805	\$122,322,274	\$3,227,469	\$119,094,805	\$0	10,905	59%	749	4%
Los Angeles	\$605,758,759	\$677,477,450	\$71,718,691	\$702,443,385	\$96,684,626	56,349	56%	8,927	9%
Los Rios	\$303,898,408	\$312,134,055	\$8,235,647	\$316,819,845	\$12,921,437	22,948	48%	4,597	10%

## CCC Funding Formula Projections

District	2017-18 General Apportionments	2018-19 New Formula <sup>1,2</sup>	Difference from 2017-18	2019-20 New Formula <sup>1,2</sup>	Difference from 2017-18	Contextual Descriptors Only <sup>3</sup>			
						Pell Grant and AB 540 Students	Pell and AB 540 Students as Pct of Credit FTES	Associate Degree Awards	Associate Degrees as Pct of Credit FTES
Marin <sup>5</sup>	\$25,602,279	\$25,602,279	\$0	\$25,602,279	\$0	1,323	37%	203	6%
Mendocino	\$22,134,847	\$24,072,961	\$1,938,114	\$25,107,093	\$2,972,246	1,456	58%	233	9%
Merced	\$56,484,964	\$61,882,822	\$5,397,858	\$63,639,265	\$7,154,301	5,580	68%	632	8%
MiraCosta <sup>5</sup>	\$63,527,213	\$69,247,867	\$5,720,654	\$73,433,984	\$9,906,771	4,780	45%	928	9%
Monterey	\$38,872,008	\$39,925,439	\$1,053,431	\$38,872,008	\$0	2,025	35%	356	6%
Mt. San Antonio	\$177,811,661	\$182,810,875	\$4,999,214	\$195,974,884	\$18,163,223	12,933	52%	1,685	7%
Mt. San Jacinto	\$71,502,946	\$77,897,384	\$6,394,438	\$80,724,828	\$9,221,882	7,091	63%	1,668	15%
Napa	\$31,613,882	\$33,070,088	\$1,456,206	\$34,137,235	\$2,523,353	1,796	36%	521	10%
North Orange	\$202,015,331	\$207,489,946	\$5,474,615	\$202,015,331	\$0	13,809	46%	1,892	6%
Ohlone	\$48,754,594	\$50,075,843	\$1,321,249	\$48,754,594	\$0	1,767	25%	720	10%
Palo Verde	\$16,242,040	\$20,685,526	\$4,443,486	\$21,824,025	\$5,581,985	288	15%	133	7%
Palomar	\$103,569,866	\$106,376,609	\$2,806,743	\$103,569,866	\$0	5,350	34%	1,606	10%
Pasadena	\$135,681,648	\$143,920,717	\$8,239,069	\$151,598,660	\$15,917,012	10,619	48%	3,090	14%
Peralta	\$118,390,568	\$121,598,952	\$3,208,384	\$127,816,599	\$9,426,031	8,182	42%	1,278	7%
Rancho Santiago	\$163,128,127	\$176,229,607	\$13,101,480	\$184,214,857	\$21,086,730	7,748	35%	2,989	13%
Redwoods	\$26,892,157	\$28,567,151	\$1,674,994	\$28,652,653	\$1,760,496	2,410	69%	424	12%
Rio Hondo	\$74,378,241	\$76,393,891	\$2,015,650	\$79,168,103	\$4,789,862	5,466	44%	956	8%
Riverside	\$169,708,804	\$176,864,698	\$7,155,894	\$182,995,456	\$13,286,652	15,450	54%	3,477	12%
San Bernardino	\$88,599,228	\$97,525,790	\$8,926,562	\$103,805,982	\$15,206,754	7,085	46%	1,536	10%
San Diego	\$248,211,771	\$257,534,932	\$9,323,161	\$266,181,383	\$17,969,612	15,826	45%	2,010	6%
San Francisco <sup>4</sup>	\$124,029,738	\$129,696,748	\$5,667,010	\$137,982,511	\$13,952,773	5,188	25%	1,116	5%
San Joaquin Delta	\$90,286,179	\$98,415,947	\$8,129,768	\$103,522,574	\$13,236,395	7,356	46%	2,631	16%
San Jose <sup>5</sup>	\$71,024,603	\$72,802,419	\$1,777,816	\$75,692,552	\$4,667,949	5,487	48%	744	6%
San Luis Obispo	\$48,676,957	\$49,996,103	\$1,319,146	\$50,317,816	\$1,640,859	2,668	33%	674	8%
San Mateo <sup>5</sup>	\$98,269,691	\$98,269,691	\$0	\$98,269,691	\$0	4,709	27%	1,375	8%
Santa Barbara	\$72,913,606	\$79,529,308	\$6,615,702	\$81,085,268	\$8,171,662	4,696	37%	1,984	16%
Santa Clarita	\$94,230,775	\$97,120,834	\$2,890,059	\$103,692,527	\$9,461,752	5,377	35%	1,395	9%

## CCC Funding Formula Projections

District	2017-18 General Apportionments	2018-19 New Formula <sup>1,2</sup>	Difference from 2017-18	2019-20 New Formula <sup>1,2</sup>	Difference from 2017-18	Contextual Descriptors Only <sup>3</sup>			
						Pell Grant and AB 540 Students	Pell and AB 540 Students as Pct of Credit FTES	Associate Degree Awards	Associate Degrees as Pct of Credit FTES
Santa Monica	\$129,892,581	\$133,412,670	\$3,520,089	\$131,179,776	\$1,287,195	9,408	44%	2,064	10%
Sequoias	\$60,049,359	\$69,487,821	\$9,438,462	\$73,377,418	\$13,328,059	6,252	70%	949	11%
Shasta Tehama	\$41,780,732	\$46,218,590	\$4,437,858	\$47,767,781	\$5,987,049	3,968	67%	616	10%
Sierra	\$84,769,405	\$88,351,087	\$3,581,682	\$93,340,208	\$8,570,803	6,568	45%	2,004	14%
Siskiyou	\$18,459,030	\$20,167,817	\$1,708,787	\$21,535,671	\$3,076,641	852	36%	223	9%
Solano	\$48,527,054	\$49,842,137	\$1,315,083	\$49,960,928	\$1,433,874	2,264	28%	1,153	14%
Sonoma	\$106,857,222	\$109,753,053	\$2,895,831	\$106,857,222	\$0	4,612	28%	1,522	9%
South Orange County <sup>5</sup>	\$152,643,185	\$152,643,185	\$0	\$156,020,419	\$3,377,234	7,476	35%	2,010	9%
Southwestern	\$92,594,035	\$95,103,333	\$2,509,298	\$97,608,564	\$5,014,529	7,451	55%	1,043	8%
State Center	\$170,760,731	\$183,450,407	\$12,689,676	\$192,568,890	\$21,808,159	17,521	61%	1,304	5%
Ventura	\$151,132,746	\$163,507,587	\$12,374,841	\$170,478,600	\$19,345,854	10,484	40%	3,518	13%
Victor Valley	\$55,581,067	\$66,415,901	\$10,834,834	\$69,003,001	\$13,421,934	7,542	83%	968	11%
West Hills	\$36,928,292	\$43,394,317	\$6,466,025	\$45,319,546	\$8,391,254	3,599	73%	762	15%
West Kern	\$23,826,196	\$25,402,604	\$1,576,408	\$26,878,983	\$3,052,787	1,463	58%	360	14%
West Valley <sup>5</sup>	\$75,117,119	\$75,117,119	\$0	\$75,117,119	\$0	3,177	26%	616	5%
Yosemite	\$95,601,426	\$102,609,748	\$7,008,322	\$107,120,988	\$11,519,562	9,725	60%	1,340	8%
Yuba	\$49,594,659	\$55,667,403	\$6,072,744	\$57,144,596	\$7,549,937	4,786	64%	1,061	14%
<b>Statewide Total</b>	<b>\$6,728,414,033</b>	<b>\$7,184,842,088</b>	<b>\$456,428,055</b>	<b>\$7,403,133,461</b>	<b>\$674,719,428</b>	<b>516,513</b>	<b>48.04%</b>	<b>101,545</b>	<b>9.44%</b>

**Notes**

<sup>1</sup> In 2018-19, districts that would grow less than 2.71% from 2017-18 to 2018-19 will receive one-time discretionary resources equal to a year-over-year growth of 2.71%. In 2019-20, districts will be held harmless to the level of funding the district received in 2017-18. In 2020-21 and each year thereafter, each district will be held harmless to their 2017-18 per-FTES rate multiplied by the district's new FTES.

<sup>2</sup> Projections are based on minor enrollment adjustments and the use of five-year averages to establish trends for supplemental and student success metrics.

<sup>3</sup> Districts with high enrollment of Pell Grant and AB 540 students as a percent of credit FTES and associate degrees as a percent of credit FTES generally display higher allocations under the proposed new formula. This is for display purposes only intended to provide context for differences in growth between districts.

<sup>4</sup> Until 2024-25, Compton CCD and San Francisco CCD will receive the greater of the revised funding formula or the 2017-18 general apportionment amount with COLA to reflect statutory provisions specific to these districts.

<sup>5</sup> These are Basic Aid districts that are projected to have total revenue in each year that is in excess of what is displayed on this chart.

### CCC Funding Formula Factors for May Revision

Base Allocation: 60%					
	<b>18-19 Rates</b>				
<b>Base Credit Rate with COLA</b>	\$	3,024			
Supplemental Allocation: 20%					
Supplemental Metrics	Points (a)	Total Counts <sup>1</sup> (b)	Total Points (c) = (a) * (b)	Total Dollars (d) = (c) * \$1,526	%-to- Total
Pell Grant and AB 540 Students	1	525,146	525,146	\$ 801,395,769	57%
California Promise Grant Students (Ages 25+)	1	401,176	401,176	\$ 612,211,652	43%
<b>Total</b>	<b>2.0</b>	<b>926,322</b>	<b>926,322</b>	<b>\$ 1,413,607,421</b>	<b>100%</b>
Supplemental Rate Per Point - 18-19			\$	1,526	
Student Success Incentive Allocation: 20%					
Success Metrics (15%)	Points (a)	Total Counts <sup>1</sup> (b)	Total Points (c) = (a) * (b)	Total Dollars (d) = (c) * \$876	%-to- Total
Associate degree	3	104,926	314,777	\$ 275,598,700	26%
Associate degree for transfer	4	41,917	167,667	\$ 146,798,829	14%
Credit certificates requiring 18+ units	2	69,022	138,044	\$ 120,862,926	11%
Completion of 9 CTE units	1	191,602	191,602	\$ 167,754,646	16%
Transfer to 4-year institutions	1.5	106,002	159,004	\$ 139,213,456	13%
Completion of transfer-level math and English	2	21,295	42,590	\$ 37,289,089	4%
Attainment of regional living wage	1	197,237	197,237	\$ 172,687,919	16%
<b>Total</b>	<b>14.5</b>	<b>732,001</b>	<b>1,210,921</b>	<b>\$ 1,060,205,565</b>	<b>100%</b>
Success Rate per Point - 18-19			\$	876	
Success Equity Metrics <sup>2</sup> (5%)	Points (a)	Total Counts <sup>1</sup> (b)	Total Points (c) = (a) * (b)	Total Dollars (d) = (c) * \$660	%-to- Total
Associate degree - Pell students	3	56,224	168,672	\$ 111,262,296	31%
Associate degree for transfer - Pell students	4	21,387	85,548	\$ 56,430,628	16%
Credit certificates requiring 18+ units - Pell students	2	30,460	60,920	\$ 40,185,088	11%
Completion of 9 CTE units - Pell students	1	88,887	88,887	\$ 58,633,156	17%
Transfer to 4-year institutions - Pell students	1.5	49,120	73,680	\$ 48,602,056	14%
Completion of transfer-level math and English - Pell students	2	7,087	14,174	\$ 9,349,695	3%
Attainment of regional living wage - Pell students	1	43,871	43,871	\$ 28,938,936	8%
<b>Total</b>	<b>14.5</b>	<b>297,036</b>	<b>535,752</b>	<b>\$ 353,401,855</b>	<b>100%</b>
Success Equity Rate per Point - 18-19			\$	660	

**Notes**

<sup>1</sup> Total counts for supplemental and student success incentive allocations are based on prior year data and adjusted by a 5-year average rate of change.

<sup>2</sup> Includes successful counts of students receiving Pell Grants.

2018-19 New Allocation

District	2017/18 General Apportionments	Base Allocation	% of Total	Supplement Allocation	% of Total	Student Success Allocation	% of Total	Total	Hold Harmless	One Time Allocation of 2.71 %	2018/19 New Formula	Difference from 2017/18	Year to Year % Change
Allan Hancock CCD Total	\$ 58,411,385	\$ 37,865,487	60%	\$ 11,214,031	18%	\$ 13,878,903	22%	\$ 62,958,421	\$ -	\$ -	\$ 62,958,421	\$ 4,547,036	7.78%
Antelope CCD Total	\$ 62,349,983	\$ 39,074,263	51%	\$ 20,872,076	27%	\$ 16,955,170	22%	\$ 76,901,510	\$ -	\$ -	\$ 76,901,510	\$ 14,551,527	23.34%
Barstow CCD Total	\$ 18,677,674	\$ 12,852,338	58%	\$ 6,205,912	28%	\$ 3,196,957	14%	\$ 22,255,207	\$ -	\$ -	\$ 22,255,207	\$ 3,577,533	19.15%
Butte CCD Total	\$ 57,709,394	\$ 37,560,342	58%	\$ 13,225,190	20%	\$ 14,157,042	22%	\$ 64,942,574	\$ -	\$ -	\$ 64,942,574	\$ 7,233,180	12.53%
Cabrillo CCD Total	\$ 61,224,556	\$ 38,582,304	66%	\$ 9,598,846	16%	\$ 10,203,575	17%	\$ 58,384,725	\$ (2,839,831)	\$ 1,659,185	\$ 62,883,741	\$ 1,659,185	2.71%
Cerritos CCD Total	\$ 93,421,450	\$ 57,052,190	52%	\$ 29,403,425	27%	\$ 23,333,736	21%	\$ 109,789,351	\$ -	\$ -	\$ 109,789,351	\$ 16,367,901	17.52%
Chabot-Las Positas CCD Total	\$ 100,588,882	\$ 59,393,732	65%	\$ 13,809,931	15%	\$ 17,624,090	19%	\$ 90,827,752	\$ (9,761,130)	\$ 2,725,959	\$ 103,314,841	\$ 2,725,959	2.71%
Chaffey CCD Total	\$ 93,661,793	\$ 57,482,117	55%	\$ 24,754,741	24%	\$ 22,929,720	22%	\$ 105,166,578	\$ -	\$ -	\$ 105,166,578	\$ 11,504,785	12.28%
Citrus CCD Total	\$ 68,231,528	\$ 42,225,219	53%	\$ 13,371,504	17%	\$ 24,022,680	30%	\$ 79,619,403	\$ -	\$ -	\$ 79,619,403	\$ 11,387,875	16.69%
Coast CCD Total	\$ 184,852,245	\$ 108,981,889	52%	\$ 45,111,732	22%	\$ 54,248,009	26%	\$ 208,341,629	\$ -	\$ -	\$ 208,341,629	\$ 23,489,384	12.71%
Compton CCD Total <sup>3</sup>	\$ 36,634,660	\$ 22,264,874	61%	\$ 9,374,136	26%	\$ 4,864,604	13%	\$ 36,503,614	\$ -	\$ 992,799	\$ 37,627,459	\$ 992,799	2.71%
Contra Costa CCD Total	\$ 166,240,061	\$ 97,826,328	61%	\$ 28,594,379	18%	\$ 35,202,936	22%	\$ 161,623,642	\$ (4,616,419)	\$ 4,505,106	\$ 170,745,167	\$ 4,505,106	2.71%
Copper Mountain Total	\$ 12,714,309	\$ 9,359,445	65%	\$ 3,103,640	22%	\$ 1,910,038	13%	\$ 14,373,124	\$ -	\$ -	\$ 14,373,124	\$ 1,658,815	13.05%
Desert CCD Total	\$ 57,689,085	\$ 38,101,899	61%	\$ 14,093,938	23%	\$ 9,817,656	16%	\$ 62,013,493	\$ -	\$ -	\$ 62,013,493	\$ 4,324,408	7.50%
El Camino CCD Total	\$ 114,075,864	\$ 67,438,301	57%	\$ 27,880,048	24%	\$ 23,034,141	19%	\$ 118,352,491	\$ -	\$ -	\$ 118,352,491	\$ 4,276,627	3.75%
Feather River CCD Total	\$ 13,507,838	\$ 10,777,511	74%	\$ 2,148,400	15%	\$ 1,708,720	12%	\$ 14,634,631	\$ -	\$ -	\$ 14,634,631	\$ 1,126,793	8.34%
Foothill CCD Total	\$ 147,883,707	\$ 89,243,542	65%	\$ 13,910,613	10%	\$ 33,803,089	25%	\$ 136,957,244	\$ (10,926,463)	\$ 4,007,648	\$ 151,891,355	\$ 4,007,648	2.71%
Gavilan CCD Total	\$ 32,622,846	\$ 22,239,582	64%	\$ 4,687,890	14%	\$ 7,751,556	22%	\$ 34,679,028	\$ -	\$ -	\$ 34,679,028	\$ 2,056,182	6.30%
Glendale CCD Total	\$ 88,201,770	\$ 59,618,277	65%	\$ 19,780,813	21%	\$ 12,825,225	14%	\$ 92,224,316	\$ -	\$ -	\$ 92,224,316	\$ 4,022,546	4.56%
Grossmont CCD Total	\$ 109,366,314	\$ 65,390,973	55%	\$ 27,122,410	23%	\$ 25,983,487	22%	\$ 118,496,869	\$ -	\$ -	\$ 118,496,869	\$ 9,130,555	8.35%
Hartnell CCD Total	\$ 43,047,457	\$ 26,013,013	54%	\$ 9,971,142	21%	\$ 11,792,637	25%	\$ 47,776,792	\$ -	\$ -	\$ 47,776,792	\$ 4,729,335	10.99%
Imperial CCD Total	\$ 41,170,072	\$ 25,742,188	51%	\$ 12,429,957	25%	\$ 11,935,290	24%	\$ 50,107,436	\$ -	\$ -	\$ 50,107,436	\$ 8,937,364	21.71%
Kern CCD Total	\$ 132,978,576	\$ 86,084,196	59%	\$ 34,314,246	24%	\$ 25,559,779	18%	\$ 145,958,221	\$ -	\$ -	\$ 145,958,221	\$ 12,979,645	9.76%
Lake Tahoe CCD Total	\$ 14,309,803	\$ 12,045,911	71%	\$ 2,784,597	17%	\$ 2,028,125	12%	\$ 16,858,633	\$ -	\$ -	\$ 16,858,633	\$ 2,548,830	17.81%
Lassen CCD Total	\$ 13,422,246	\$ 10,772,348	64%	\$ 3,804,630	23%	\$ 2,269,853	13%	\$ 16,846,831	\$ -	\$ -	\$ 16,846,831	\$ 3,424,585	25.51%
Long Beach CCD Total	\$ 119,094,805	\$ 71,034,157	61%	\$ 26,703,273	23%	\$ 18,073,803	16%	\$ 115,811,233	\$ (3,283,572)	\$ 3,227,469	\$ 122,322,274	\$ 3,227,469	2.71%
Los Angeles CCD Total	\$ 605,758,759	\$ 388,039,257	57%	\$ 155,207,242	23%	\$ 134,230,951	20%	\$ 677,477,450	\$ -	\$ -	\$ 677,477,450	\$ 71,718,691	11.84%
Los Rios CCD Total	\$ 303,898,408	\$ 176,364,673	57%	\$ 70,537,553	23%	\$ 62,997,403	20%	\$ 309,899,629	\$ -	\$ 2,234,426	\$ 312,134,055	\$ 8,235,647	2.71%
Marin CCD Total <sup>2</sup>	\$ 25,602,279	\$ 15,990,698	70%	\$ 3,708,437	16%	\$ 3,064,427	13%	\$ 22,763,562	\$ (2,838,717)	\$ -	\$ 25,602,279	\$ -	0.00%
Mendocino CCD Total	\$ 22,134,847	\$ 15,874,240	66%	\$ 4,722,077	20%	\$ 3,476,644	14%	\$ 24,072,961	\$ -	\$ -	\$ 24,072,961	\$ 1,938,114	8.76%
Merced CCD Total	\$ 56,484,964	\$ 36,860,434	60%	\$ 12,657,110	20%	\$ 12,365,277	20%	\$ 61,882,822	\$ -	\$ -	\$ 61,882,822	\$ 5,397,858	9.56%
MiraCosta CCD Total <sup>2</sup>	\$ 63,527,213	\$ 39,636,079	57%	\$ 15,586,476	23%	\$ 14,025,311	20%	\$ 69,247,867	\$ -	\$ -	\$ 69,247,867	\$ 5,720,654	9.01%
Monterey CCD Total	\$ 38,872,008	\$ 24,412,485	67%	\$ 5,263,718	14%	\$ 6,980,243	19%	\$ 36,656,446	\$ (2,215,562)	\$ 1,053,431	\$ 39,925,439	\$ 1,053,431	2.71%
Mt. San Antonio CCD Total	\$ 177,811,661	\$ 124,319,397	68%	\$ 33,281,502	18%	\$ 25,209,976	14%	\$ 182,810,875	\$ -	\$ -	\$ 182,810,875	\$ 4,999,214	2.81%
Mt. San Jacinto CCD Total	\$ 71,502,946	\$ 43,060,854	55%	\$ 19,907,357	26%	\$ 14,929,173	19%	\$ 77,897,384	\$ -	\$ -	\$ 77,897,384	\$ 6,394,438	8.94%
Napa CCD Total	\$ 31,613,882	\$ 20,884,765	63%	\$ 4,899,116	15%	\$ 7,286,207	22%	\$ 33,070,088	\$ -	\$ -	\$ 33,070,088	\$ 1,456,206	4.61%
North Orange CCD Total	\$ 202,015,331	\$ 125,515,916	65%	\$ 34,688,425	18%	\$ 32,725,523	17%	\$ 192,929,865	\$ (9,085,466)	\$ 5,474,615	\$ 207,489,946	\$ 5,474,615	2.71%
Ohlone CCD Total	\$ 48,754,594	\$ 31,700,729	70%	\$ 4,880,326	11%	\$ 8,711,429	19%	\$ 45,292,484	\$ (3,462,110)	\$ 1,321,249	\$ 50,075,843	\$ 1,321,249	2.71%
Palo Verde CCD Total	\$ 16,242,040	\$ 13,953,525	67%	\$ 4,849,623	23%	\$ 1,882,378	9%	\$ 20,685,526	\$ -	\$ -	\$ 20,685,526	\$ 4,443,486	27.36%
Palomar CCD Total	\$ 103,569,866	\$ 63,393,773	64%	\$ 15,420,903	16%	\$ 19,923,139	20%	\$ 98,737,815	\$ (4,832,051)	\$ 2,806,743	\$ 106,376,609	\$ 2,806,743	2.71%
Pasadena CCD Total	\$ 135,681,648	\$ 84,311,368	59%	\$ 27,474,056	19%	\$ 32,135,293	22%	\$ 143,920,717	\$ -	\$ -	\$ 143,920,717	\$ 8,239,069	6.07%
Peralta CCD Total	\$ 118,390,568	\$ 72,808,252	61%	\$ 25,134,164	21%	\$ 22,075,327	18%	\$ 120,017,743	\$ -	\$ 1,581,209	\$ 121,598,952	\$ 3,208,384	2.71%
Rancho Santiago CCD Total	\$ 163,128,127	\$ 115,366,477	65%	\$ 21,297,836	12%	\$ 39,565,295	22%	\$ 176,229,607	\$ -	\$ -	\$ 176,229,607	\$ 13,101,480	8.03%

District	2017/18 General Apportionments	Base Allocation	% of Total	Supplement Allocation	% of Total	Student Success Allocation	% of Total	Total	Hold Harmless	One Time Allocation of 2.71 %	2018/19 New Formula	Difference from 2017/18	Year to Year % Change
Redwoods CCD Total	\$ 26,892,157	\$ 17,458,647	61%	\$ 6,097,765	21%	\$ 5,010,739	18%	\$ 28,567,151	\$ -	\$ -	\$ 28,567,151	\$ 1,674,994	6.23%
Rio Hondo CCD Total	\$ 74,378,241	\$ 45,264,201	61%	\$ 13,923,282	19%	\$ 15,346,836	21%	\$ 74,534,319	\$ -	\$ 1,859,573	\$ 76,393,891	\$ 2,015,650	2.71%
Riverside CCD Total	\$ 169,708,804	\$ 103,888,830	59%	\$ 38,501,611	22%	\$ 34,474,257	19%	\$ 176,864,698	\$ -	\$ -	\$ 176,864,698	\$ 7,155,894	4.22%
San Bernardino CCD Total	\$ 88,599,228	\$ 53,521,901	55%	\$ 25,140,960	26%	\$ 18,862,930	19%	\$ 97,525,790	\$ -	\$ -	\$ 97,525,790	\$ 8,926,562	10.08%
San Diego CCD Total	\$ 248,211,771	\$ 170,299,917	66%	\$ 46,765,437	18%	\$ 40,469,579	16%	\$ 257,534,932	\$ -	\$ -	\$ 257,534,932	\$ 9,323,161	3.76%
San Francisco CCD Total <sup>3</sup>	\$ 124,029,738	\$ 90,003,549	69%	\$ 20,555,277	16%	\$ 19,137,922	15%	\$ 129,696,748	\$ -	\$ -	\$ 129,696,748	\$ 5,667,010	4.57%
San Joaquin Delta CCD Total	\$ 90,286,179	\$ 52,930,838	54%	\$ 21,341,825	22%	\$ 24,143,284	25%	\$ 98,415,947	\$ -	\$ -	\$ 98,415,947	\$ 8,129,768	9.00%
San Jose CCD Total <sup>2</sup>	\$ 71,024,603	\$ 43,854,829	60%	\$ 15,184,933	21%	\$ 13,762,658	19%	\$ 72,802,419	\$ -	\$ -	\$ 72,802,419	\$ 1,777,816	2.50%
San Luis Obispo CCD Total	\$ 48,676,957	\$ 30,693,021	64%	\$ 7,503,947	16%	\$ 9,688,313	20%	\$ 47,885,280	\$ (791,677)	\$ 1,319,146	\$ 49,996,103	\$ 1,319,146	2.71%
San Mateo CCD Total <sup>2</sup>	\$ 98,269,691	\$ 58,813,861	62%	\$ 14,502,745	15%	\$ 22,258,410	23%	\$ 95,575,016	\$ (2,694,675)	\$ -	\$ 98,269,691	\$ -	0.00%
Santa Barbara CCD Total	\$ 72,913,606	\$ 46,584,800	59%	\$ 13,016,470	16%	\$ 19,928,039	25%	\$ 79,529,308	\$ -	\$ -	\$ 79,529,308	\$ 6,615,702	9.07%
Santa Clarita CCD Total	\$ 94,230,775	\$ 59,267,033	61%	\$ 15,074,019	16%	\$ 22,779,782	23%	\$ 97,120,834	\$ -	\$ -	\$ 97,120,834	\$ 2,890,059	3.07%
Santa Monica CCD Total	\$ 129,892,581	\$ 74,647,901	59%	\$ 24,400,704	19%	\$ 27,292,188	22%	\$ 126,340,794	\$ (3,551,787)	\$ 3,520,089	\$ 133,412,670	\$ 3,520,089	2.71%
Sequoias CCD Total	\$ 60,049,359	\$ 40,268,945	58%	\$ 17,226,800	25%	\$ 11,992,076	17%	\$ 69,487,821	\$ -	\$ -	\$ 69,487,821	\$ 9,438,462	15.72%
Shasta Tehama CCD Total	\$ 41,780,732	\$ 26,203,027	57%	\$ 10,784,602	23%	\$ 9,230,961	20%	\$ 46,218,590	\$ -	\$ -	\$ 46,218,590	\$ 4,437,858	10.62%
Sierra CCD Total	\$ 84,769,405	\$ 49,912,725	56%	\$ 17,455,318	20%	\$ 20,983,043	24%	\$ 88,351,087	\$ -	\$ -	\$ 88,351,087	\$ 3,581,682	4.23%
Siskiyou CCD Total	\$ 18,459,030	\$ 14,998,841	74%	\$ 2,186,984	11%	\$ 2,981,992	15%	\$ 20,167,817	\$ -	\$ -	\$ 20,167,817	\$ 1,708,787	9.26%
Solano CCD Total	\$ 48,527,054	\$ 29,633,085	63%	\$ 7,584,442	16%	\$ 10,180,412	21%	\$ 47,397,939	\$ (1,129,115)	\$ 1,315,083	\$ 49,842,137	\$ 1,315,083	2.71%
Sonoma CCD Total	\$ 106,857,222	\$ 68,260,145	67%	\$ 13,189,136	13%	\$ 19,838,785	20%	\$ 101,288,065	\$ (5,569,157)	\$ 2,895,831	\$ 109,753,053	\$ 2,895,831	2.71%
South Orange County CCD Total <sup>2</sup>	\$ 152,643,185	\$ 94,264,225	62%	\$ 22,701,820	15%	\$ 34,660,587	23%	\$ 151,626,631	\$ (1,016,554)	\$ -	\$ 152,643,185	\$ -	0.00%
Southwestern CCD Total	\$ 92,594,035	\$ 56,489,696	60%	\$ 21,161,056	22%	\$ 17,048,096	18%	\$ 94,698,848	\$ -	\$ 404,486	\$ 95,103,333	\$ 2,509,298	2.71%
State Center CCD Total	\$ 170,760,731	\$ 105,163,023	57%	\$ 44,180,934	24%	\$ 34,106,449	19%	\$ 183,450,407	\$ -	\$ -	\$ 183,450,407	\$ 12,689,676	7.43%
Ventura CCD Total	\$ 151,132,746	\$ 92,148,607	56%	\$ 28,100,054	17%	\$ 43,258,926	26%	\$ 163,507,587	\$ -	\$ -	\$ 163,507,587	\$ 12,374,841	8.19%
Victor Valley CCD Total	\$ 55,581,067	\$ 36,923,222	56%	\$ 18,892,341	28%	\$ 10,600,338	16%	\$ 66,415,901	\$ -	\$ -	\$ 66,415,901	\$ 10,834,834	19.49%
West Hills CCD Total	\$ 36,928,292	\$ 25,873,561	60%	\$ 9,328,718	21%	\$ 8,192,039	19%	\$ 43,394,317	\$ -	\$ -	\$ 43,394,317	\$ 6,466,025	17.51%
West Kern CCD Total	\$ 23,826,196	\$ 16,167,954	64%	\$ 4,240,491	17%	\$ 4,994,159	20%	\$ 25,402,604	\$ -	\$ -	\$ 25,402,604	\$ 1,576,408	6.62%
West Valley CCD Total <sup>2</sup>	\$ 75,117,119	\$ 48,416,329	69%	\$ 9,006,776	13%	\$ 12,667,333	18%	\$ 70,090,438	\$ (5,026,681)	\$ -	\$ 75,117,119	\$ -	0.00%
Yosemite CCD Total	\$ 95,601,426	\$ 58,186,103	57%	\$ 25,975,361	25%	\$ 18,448,285	18%	\$ 102,609,748	\$ -	\$ -	\$ 102,609,748	\$ 7,008,322	7.33%
Yuba CCD Total	\$ 49,594,659	\$ 33,297,025	60%	\$ 11,796,191	21%	\$ 10,574,188	19%	\$ 55,667,403	\$ -	\$ -	\$ 55,667,403	\$ 6,072,744	12.24%
<b>Statewide Total</b>	<b>\$ 6,728,414,033</b>	<b>\$ 4,240,951,188</b>		<b>\$ 1,413,607,421</b>		<b>\$ 1,413,607,421</b>		<b>\$ 7,068,166,029</b>	<b>\$ (62,064,338)</b>	<b>\$ 42,904,049</b>	<b>\$ 7,184,842,088</b>	<b>\$ 456,428,055</b>	

<sup>1</sup> In 2018-19, districts that would grow less than 2.71% from 2017-18 to 2018-19 will receive one-time discretionary resources equal to a year-over-year growth of 2.71%. In 2019-20, districts will be held harmless to the level of funding the district received in 2017-18. In 2020-21 and each year thereafter, each district will be held harmless to their 2017-18 per-FTES rate multiplied by the district's new FTES.

<sup>2</sup> Districts with high enrollment of Pell Grant and AB 540 students as a percent of credit FTES and associate degrees as a percent of credit FTES generally display higher allocations under the proposed new formula. This is for display purposes only intended to provide context for differences in growth between districts.

<sup>3</sup> Until 2024-25, Compton CCD and San Francisco CCD will receive the greater of the revised funding formula or the 2017 -18 general apportionment amount with COLA to reflect statutory provisions specific to these districts.

**2018/19 Base Revenue Dollars**

Base Credit, Non Credit, and CDCP FTES values are 3 yr. averages of '16-'17 Actual FTES, '17-'18 P1 Actual FTES, and '18-'19 Projected Funded FTES (without growth). Double Counting from Special Admit Credit, and Incarcerated Credit/NC are subtracted from the base.

	\$ per FTES	\$	3,024	\$	3,347	\$	5,457	\$	5,457	\$	5,457	
			Credit FTES Revenue		Non Credit FTES Revenue		CDCP FTES Revenue		Special Admit Revenue		Incarcerated Revenue	
District	Basic Allocation	Base Credit	Credit Growth	Base Non-Credit	Non-Credit Growth	Base CDCP	CDCP Growth	S.A Credit	INC Credit	INC Non-Credit	Total Base Revenue	
Allan Hancock CCD Total	\$ 6,247,562	\$ 25,499,869	\$ -	\$ 1,608,396	\$ -	\$ 1,605,291	\$ -	\$ -	2,323,233	\$ 581,136	\$ -	\$ 37,865,487
Antelope CCD Total	\$ 6,247,562	\$ 30,756,296	\$ -	\$ 144,746	\$ -	\$ 227,107	\$ -	\$ -	1,651,189	\$ 47,364	\$ -	\$ 39,074,263
Barstow CCD Total	\$ 4,940,800	\$ 7,609,208	\$ -	\$ 88,374	\$ -	\$ -	\$ -	\$ -	213,956	\$ -	\$ -	\$ 12,852,338
Butte CCD Total	\$ 6,247,562	\$ 26,619,631	\$ 263,038	\$ 3,879,365	\$ (433,601)	\$ 94,801	\$ (49,656)	\$ -	939,203	\$ -	\$ -	\$ 37,560,342
Cabrillo CCD Total	\$ 6,247,562	\$ 30,032,193	\$ -	\$ 465,569	\$ (214,809)	\$ 202,648	\$ 210,557	\$ -	1,638,584	\$ -	\$ -	\$ 38,582,304
Cerritos CCD Total	\$ 4,998,049	\$ 43,800,407	\$ -	\$ 6,799,785	\$ -	\$ 1,011,522	\$ -	\$ -	442,427	\$ -	\$ -	\$ 57,052,190
Chabot-Las Positas CCD Total	\$ 8,121,828	\$ 49,955,664	\$ 129,499	\$ 392,473	\$ (238,408)	\$ -	\$ -	\$ -	1,032,675	\$ -	\$ -	\$ 59,393,732
Chaffey CCD Total	\$ 7,497,074	\$ 47,995,068	\$ 16,631	\$ 1,276,979	\$ (19,114)	\$ -	\$ -	\$ -	715,479	\$ -	\$ -	\$ 57,482,117
Citrus CCD Total	\$ 4,998,049	\$ 34,761,034	\$ 711,857	\$ 834,351	\$ 151,374	\$ 397,937	\$ (334,876)	\$ -	705,493	\$ -	\$ -	\$ 42,225,219
Coast CCD Total	\$ 12,495,121	\$ 94,915,182	\$ -	\$ 1,143,672	\$ -	\$ -	\$ -	\$ -	427,912	\$ -	\$ -	\$ 108,981,889
Compton CCD Total	\$ 3,748,535	\$ 17,060,981	\$ 474,467	\$ 70,151	\$ (1,506)	\$ -	\$ -	\$ -	912,247	\$ -	\$ -	\$ 22,264,874
Contra Costa CCD Total	\$ 14,369,388	\$ 79,784,639	\$ 11,527	\$ 500,103	\$ (21,223)	\$ -	\$ -	\$ -	3,181,895	\$ -	\$ -	\$ 97,826,328
Copper Mountain Total	\$ 4,940,800	\$ 4,142,310	\$ 32,040	\$ 270,593	\$ (54,531)	\$ 14,155	\$ (4,365)	\$ -	18,444	\$ -	\$ -	\$ 9,359,445
Desert CCD Total	\$ 3,748,535	\$ 26,696,455	\$ 3,504,132	\$ 183,454	\$ 70,967	\$ 3,878,603	\$ (225,906)	\$ -	245,659	\$ -	\$ -	\$ 38,101,899
El Camino CCD Total	\$ 8,746,584	\$ 56,817,623	\$ 503,471	\$ 126,511	\$ 37,860	\$ -	\$ -	\$ -	1,206,252	\$ -	\$ -	\$ 67,438,301
Feather River CCD Total	\$ 4,940,800	\$ 3,531,406	\$ -	\$ 173,601	\$ -	\$ -	\$ -	\$ -	637,012	\$ 1,494,692	\$ -	\$ 10,777,511
Foothill CCD Total	\$ 9,996,099	\$ 73,324,211	\$ -	\$ 1,054,215	\$ -	\$ 1,064,706	\$ -	\$ -	3,804,311	\$ -	\$ -	\$ 89,243,542
Gavilan CCD Total	\$ 4,940,800	\$ 13,929,352	\$ 18,868	\$ 1,595,594	\$ 82,415	\$ 622,861	\$ (3,219)	\$ -	1,035,404	\$ 2,947	\$ 14,562	\$ 22,239,582
Glendale CCD Total	\$ 6,247,562	\$ 35,850,457	\$ -	\$ 916,100	\$ -	\$ 15,344,322	\$ -	\$ -	1,259,837	\$ -	\$ -	\$ 59,618,277
Grossmont CCD Total	\$ 8,121,828	\$ 55,482,308	\$ -	\$ 52,924	\$ -	\$ -	\$ -	\$ -	1,733,912	\$ -	\$ -	\$ 65,390,973
Hartnell CCD Total	\$ 4,060,913	\$ 21,764,920	\$ -	\$ 4,218	\$ -	\$ -	\$ -	\$ -	182,962	\$ -	\$ -	\$ 26,013,013
Imperial CCD Total	\$ 3,748,535	\$ 20,766,654	\$ 604,050	\$ 150,659	\$ 32,973	\$ 60,787	\$ (39,452)	\$ -	117,264	\$ 300,717	\$ -	\$ 25,742,188
Kern CCD Total	\$ 15,775,089	\$ 62,768,819	\$ 1,129,561	\$ 214,485	\$ (51,049)	\$ -	\$ -	\$ -	6,226,118	\$ 21,172	\$ -	\$ 86,084,196
Lake Tahoe CCD Total	\$ 4,940,800	\$ 2,790,735	\$ -	\$ 264,519	\$ -	\$ 20,572	\$ -	\$ -	172,577	\$ 3,856,709	\$ -	\$ 12,045,911
Lassen CCD Total	\$ 4,940,800	\$ 2,850,610	\$ -	\$ 36,354	\$ -	\$ 4,758	\$ -	\$ -	197,732	\$ 2,711,966	\$ 30,127	\$ 10,772,348
Long Beach CCD Total	\$ 7,497,074	\$ 60,289,646	\$ -	\$ 302,208	\$ -	\$ 2,071,179	\$ -	\$ -	575,352	\$ 298,698	\$ -	\$ 71,034,157
Los Angeles CCD Total	\$ 37,485,362	\$ 290,862,923	\$ -	\$ 7,453,695	\$ -	\$ 24,138,685	\$ -	\$ -	28,098,592	\$ -	\$ -	\$ 388,039,257
Los Rios CCD Total	\$ 24,990,245	\$ 148,672,549	\$ -	\$ 746,535	\$ -	\$ -	\$ -	\$ -	1,955,344	\$ -	\$ -	\$ 176,364,673
Marin CCD Total	\$ 3,748,535	\$ 10,465,497	\$ -	\$ 810,647	\$ -	\$ -	\$ -	\$ -	966,020	\$ -	\$ -	\$ 15,990,698
Mendocino CCD Total	\$ 6,186,944	\$ 7,157,296	\$ -	\$ 139,458	\$ -	\$ 215,622	\$ -	\$ -	2,174,921	\$ -	\$ -	\$ 15,874,240
Merced CCD Total	\$ 6,247,562	\$ 24,575,393	\$ -	\$ 620,039	\$ -	\$ 3,211,035	\$ -	\$ -	1,949,997	\$ 246,969	\$ 9,440	\$ 36,860,434
MiraCosta CCD Total	\$ 6,247,562	\$ 29,943,687	\$ -	\$ 2,617,539	\$ -	\$ -	\$ -	\$ -	827,292	\$ -	\$ -	\$ 39,636,079
Monterey CCD Total	\$ 4,060,913	\$ 18,214,692	\$ -	\$ 1,230,856	\$ -	\$ 381,092	\$ -	\$ -	524,932	\$ -	\$ -	\$ 24,412,485
Mt. San Antonio CCD Total	\$ 6,247,562	\$ 76,147,360	\$ 3,232,697	\$ 6,969,993	\$ 1,933,043	\$ 28,495,292	\$ 1,159,816	\$ -	133,634	\$ -	\$ -	\$ 124,319,397
Mt. San Jacinto CCD Total	\$ 6,247,562	\$ 33,756,023	\$ -	\$ 1,220,323	\$ -	\$ 1,292,699	\$ -	\$ -	544,249	\$ -	\$ -	\$ 43,060,854
Napa CCD Total	\$ 4,373,291	\$ 14,247,211	\$ -	\$ 1,558,224	\$ -	\$ -	\$ -	\$ -	706,039	\$ -	\$ -	\$ 20,884,765
North Orange CCD Total	\$ 9,996,099	\$ 91,550,279	\$ -	\$ 8,590,139	\$ -	\$ 14,311,801	\$ -	\$ -	1,067,598	\$ -	\$ -	\$ 125,515,916
Ohlone CCD Total	\$ 4,998,047	\$ 19,565,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,136,892	\$ -	\$ -	\$ 31,700,729



District	Basic Allocation	Base Credit	Credit Growth	Base Non-Credit	Non-Credit Growth	Base CDCP	CDCP Growth	S.A Credit	INC Credit	INC Non-Credit	Total Base Revenue		
Palo Verde CCD Total	\$ 5,096,989	\$ 3,103,875	\$ -	\$ 167,375	\$ -	\$ 399,647	\$ -	\$ -	\$ 329,092	\$ 4,856,548	\$ -	\$ 13,953,525	
Palomar CCD Total	\$ 7,497,074	\$ 50,130,740	\$ -	\$ 914,267	\$ -	\$ 2,375,017	\$ -	\$ -	\$ 2,476,675	\$ -	\$ -	\$ 63,393,773	
Pasadena CCD Total	\$ 7,497,074	\$ 68,642,986	\$ 856,424	\$ 553,352	\$ (6,360)	\$ 5,613,370	\$ (226,179)	\$ -	\$ 1,380,702	\$ -	\$ -	\$ 84,311,368	
Peralta CCD Total	\$ 14,994,140	\$ 51,502,686	\$ 190,906	\$ 350,192	\$ (195,125)	\$ -	\$ -	\$ -	\$ 5,965,453	\$ -	\$ -	\$ 72,808,252	
Rancho Santiago CCD Total	\$ 11,245,609	\$ 61,441,912	\$ -	\$ 1,470,117	\$ -	\$ 28,800,156	\$ 121,078	\$ -	\$ 10,610,664	\$ 36,669	\$ 1,640,272	\$ 115,366,477	
Redwoods CCD Total	\$ 5,256,546	\$ 10,481,233	\$ -	\$ 200,853	\$ -	\$ 375,313	\$ -	\$ -	\$ 1,144,701	\$ -	\$ -	\$ 17,458,647	
Rio Hondo CCD Total	\$ 4,998,049	\$ 36,059,814	\$ 1,065,784	\$ 1,479,034	\$ (101,061)	\$ 189,258	\$ 3,547	\$ -	\$ 1,569,776	\$ -	\$ -	\$ 45,264,201	
Riverside CCD Total	\$ 11,870,363	\$ 87,531,802	\$ 369,596	\$ 239,156	\$ (10,076)	\$ -	\$ -	\$ -	\$ 3,887,989	\$ -	\$ -	\$ 103,888,830	
San Bernardino CCD Total	\$ 8,121,828	\$ 44,105,584	\$ -	\$ 652,238	\$ -	\$ -	\$ -	\$ -	\$ 642,250	\$ -	\$ -	\$ 53,521,901	
San Diego CCD Total	\$ 19,367,441	\$ 104,976,685	\$ 1,903,103	\$ 6,846,393	\$ (83,754)	\$ 34,926,600	\$ (1,075,237)	\$ -	\$ 3,438,686	\$ -	\$ -	\$ 170,299,917	
San Francisco CCD Total	\$ 12,129,364	\$ 47,446,445	\$ 1,078,260	\$ 6,512,648	\$ 1,235,928	\$ 23,623,193	\$ (3,142,389)	\$ -	\$ 1,100,359	\$ 19,741	\$ -	\$ 90,003,549	
San Joaquin Delta CCD Total	\$ 6,247,562	\$ 43,834,438	\$ 27,601	\$ 552,967	\$ (50,815)	\$ -	\$ -	\$ -	\$ 2,319,086	\$ -	\$ -	\$ 52,930,838	
San Jose CCD Total	\$ 7,497,070	\$ 34,863,459	\$ -	\$ 434,464	\$ -	\$ -	\$ -	\$ -	\$ 1,059,835	\$ -	\$ -	\$ 43,854,829	
San Luis Obispo CCD Total	\$ 4,998,047	\$ 21,028,521	\$ 162,510	\$ 630,987	\$ 201,720	\$ 978,239	\$ (490,991)	\$ -	\$ 3,067,141	\$ 113,499	\$ 3,347	\$ 30,693,021	
San Mateo CCD Total	\$ 11,245,605	\$ 47,400,257	\$ -	\$ 142,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,101	\$ -	\$ 58,813,861	
Santa Barbara CCD Total	\$ 7,184,695	\$ 32,124,820	\$ -	\$ 260,207	\$ -	\$ 3,145,205	\$ -	\$ -	\$ 3,869,873	\$ -	\$ -	\$ 46,584,800	
Santa Clarita CCD Total	\$ 6,247,562	\$ 47,017,200	\$ 581,714	\$ 863,430	\$ 182,840	\$ 675,864	\$ -	\$ -	\$ 3,685,382	\$ 13,041	\$ -	\$ 59,267,033	
Santa Monica CCD Total	\$ 7,497,074	\$ 62,978,011	\$ -	\$ 1,886,825	\$ -	\$ 919,482	\$ -	\$ -	\$ 1,366,510	\$ -	\$ -	\$ 74,647,901	
Sequoias CCD Total	\$ 7,497,074	\$ 27,164,485	\$ 805,866	\$ 1,545,616	\$ 349,244	\$ 975,653	\$ 100,185	\$ -	\$ 1,830,823	\$ -	\$ -	\$ 40,268,945	
Shasta Tehama CCD Total	\$ 3,748,535	\$ 18,438,865	\$ -	\$ 488,942	\$ -	\$ 152,606	\$ -	\$ -	\$ 3,374,079	\$ -	\$ -	\$ 26,203,027	
Sierra CCD Total	\$ 6,403,751	\$ 41,154,657	\$ 62,674	\$ 999,698	\$ 121,380	\$ -	\$ -	\$ -	\$ 1,170,565	\$ -	\$ -	\$ 49,912,725	
Siskiyou CCD Total	\$ 4,940,800	\$ 5,218,340	\$ (523,597)	\$ 261,473	\$ -	\$ 3,641,674	\$ 944,878	\$ -	\$ 515,274	\$ -	\$ -	\$ 14,998,841	
Solano CCD Total	\$ 6,247,560	\$ 21,420,895	\$ 55,021	\$ 57,907	\$ (101,295)	\$ -	\$ -	\$ -	\$ 1,456,222	\$ 496,776	\$ -	\$ 29,633,085	
Sonoma CCD Total	\$ 9,058,965	\$ 45,123,026	\$ -	\$ 8,422,436	\$ -	\$ 3,347,873	\$ -	\$ -	\$ 2,281,926	\$ 25,919	\$ -	\$ 68,260,145	
South Orange County CCD Total	\$ 8,746,586	\$ 73,037,829	\$ -	\$ 6,355,951	\$ -	\$ 2,802,493	\$ -	\$ -	\$ 3,321,365	\$ -	\$ -	\$ 94,264,225	
Southwestern CCD Total	\$ 8,746,586	\$ 45,914,993	\$ -	\$ 639,405	\$ -	\$ 182,144	\$ -	\$ -	\$ 844,366	\$ 156,879	\$ 5,323	\$ 56,489,696	
State Center CCD Total	\$ 14,369,388	\$ 83,121,195	\$ 1,328,819	\$ 611,231	\$ (242,158)	\$ 737,288	\$ 46,436	\$ -	\$ 5,190,824	\$ -	\$ -	\$ 105,163,023	
Ventura CCD Total	\$ 12,495,121	\$ 76,235,799	\$ 28,203	\$ 206,961	\$ (51,920)	\$ -	\$ -	\$ -	\$ 3,234,443	\$ -	\$ -	\$ 92,148,607	
Victor Valley CCD Total	\$ 4,998,049	\$ 25,409,335	\$ (101,176)	\$ 585,566	\$ 603,586	\$ -	\$ -	\$ -	\$ 5,427,862	\$ -	\$ -	\$ 36,923,222	
West Hills CCD Total	\$ 7,809,448	\$ 14,785,584	\$ 369,687	\$ 1,126,621	\$ (75,285)	\$ -	\$ -	\$ -	\$ 1,857,506	\$ -	\$ -	\$ 25,873,561	
West Kern CCD Total	\$ 4,940,800	\$ 10,382,324	\$ 363,873	\$ 34,970	\$ (104,910)	\$ -	\$ -	\$ -	\$ 126,908	\$ 423,990	\$ -	\$ 16,167,954	
West Valley CCD Total	\$ 7,497,070	\$ 35,599,265	\$ -	\$ 3,717,424	\$ -	\$ -	\$ -	\$ -	\$ 1,602,570	\$ -	\$ -	\$ 48,416,329	
Yosemite CCD Total	\$ 8,121,828	\$ 46,874,968	\$ -	\$ 794,186	\$ -	\$ 1,073,678	\$ -	\$ -	\$ 1,144,810	\$ 176,633	\$ -	\$ 58,186,103	
Yuba CCD Total	\$ 9,371,338	\$ 21,520,257	\$ 20,982	\$ 575,557	\$ (38,630)	\$ -	\$ -	\$ -	\$ 1,847,520	\$ -	\$ -	\$ 33,297,025	
Statewide Total	\$ 583,619,988	\$ 3,141,026,657	\$ 19,278,088	\$ 105,088,194	\$ 2,907,699	\$ 213,602,226	\$ (3,005,776)	\$ -	\$ 160,823,877	\$ 15,907,164	\$ 1,703,070	\$ -	\$ 4,240,951,188
		\$ 3,160,304,745		\$ 107,995,893		\$ 210,596,450							

## 18 - '19 Equity Supplement Dollars

	\$ per student	\$	1,526	\$	1,526
District		Pell / AB540		BOG 25+	Supplement Total
Allan Hancock CCD Total	\$	6,180,895	\$	5,033,137	\$ 11,214,031
Antelope CCD Total	\$	12,761,533	\$	8,110,544	\$ 20,872,076
Barstow CCD Total	\$	3,238,096	\$	2,967,816	\$ 6,205,912
Butte CCD Total	\$	8,699,003	\$	4,526,186	\$ 13,225,190
Cabrillo CCD Total	\$	5,279,522	\$	4,319,324	\$ 9,598,846
Cerritos CCD Total	\$	18,991,121	\$	10,412,304	\$ 29,403,425
Chabot-Las Positas CCD Total	\$	7,553,248	\$	6,256,682	\$ 13,809,931
Chaffey CCD Total	\$	14,394,407	\$	10,360,334	\$ 24,754,741
Citrus CCD Total	\$	7,980,716	\$	5,390,788	\$ 13,371,504
Coast CCD Total	\$	21,063,712	\$	24,048,020	\$ 45,111,732
Compton CCD Total	\$	5,916,353	\$	3,457,783	\$ 9,374,136
Contra Costa CCD Total	\$	18,016,254	\$	10,578,125	\$ 28,594,379
Copper Mountain Total	\$	1,764,753	\$	1,338,887	\$ 3,103,640
Desert CCD Total	\$	8,998,017	\$	5,095,921	\$ 14,093,938
El Camino CCD Total	\$	19,886,816	\$	7,993,232	\$ 27,880,048
Feather River CCD Total	\$	613,679	\$	1,534,721	\$ 2,148,400
Foothill CCD Total	\$	12,292,115	\$	1,618,498	\$ 13,910,613
Gavilan CCD Total	\$	3,069,392	\$	1,618,498	\$ 4,687,890
Glendale CCD Total	\$	10,417,161	\$	9,363,652	\$ 19,780,813
Grossmont CCD Total	\$	14,184,824	\$	12,937,586	\$ 27,122,410
Hartnell CCD Total	\$	6,036,811	\$	3,934,330	\$ 9,971,142
Imperial CCD Total	\$	8,239,737	\$	4,190,220	\$ 12,429,957
Kern CCD Total	\$	21,944,685	\$	12,369,562	\$ 34,314,246
Lake Tahoe CCD Total	\$	1,174,675	\$	1,609,922	\$ 2,784,597
Lassen CCD Total	\$	919,656	\$	2,884,975	\$ 3,804,630
Long Beach CCD Total	\$	16,099,281	\$	10,603,993	\$ 26,703,273
Los Angeles CCD Total	\$	86,132,482	\$	69,074,760	\$ 155,207,242
Los Rios CCD Total	\$	34,199,833	\$	36,337,720	\$ 70,537,553
Marin CCD Total	\$	1,891,924	\$	1,816,513	\$ 3,708,437
Mendocino CCD Total	\$	2,184,706	\$	2,537,371	\$ 4,722,077
Merced CCD Total	\$	8,205,426	\$	4,451,684	\$ 12,657,110
MiraCosta CCD Total	\$	9,078,568	\$	6,507,908	\$ 15,586,476
Monterey CCD Total	\$	3,148,123	\$	2,115,596	\$ 5,263,718
Mt. San Antonio CCD Total	\$	20,524,965	\$	12,756,536	\$ 33,281,502
Mt. San Jacinto CCD Total	\$	11,351,206	\$	8,556,151	\$ 19,907,357
Napa CCD Total	\$	2,791,669	\$	2,107,447	\$ 4,899,116
North Orange CCD Total	\$	21,636,302	\$	13,052,123	\$ 34,688,425
Ohlone CCD Total	\$	2,772,242	\$	2,108,084	\$ 4,880,326
Palo Verde CCD Total	\$	402,853	\$	4,446,769	\$ 4,849,623
Palomar CCD Total	\$	8,409,276	\$	7,011,627	\$ 15,420,903
Pasadena CCD Total	\$	16,535,535	\$	10,938,521	\$ 27,474,056
Peralta CCD Total	\$	12,984,956	\$	12,149,207	\$ 25,134,164
Rancho Santiago CCD Total	\$	12,140,204	\$	9,157,632	\$ 21,297,836
Redwoods CCD Total	\$	3,507,581	\$	2,590,184	\$ 6,097,765
Rio Hondo CCD Total	\$	8,127,242	\$	5,796,040	\$ 13,923,282
Riverside CCD Total	\$	23,795,841	\$	14,705,770	\$ 38,501,611
San Bernardino CCD Total	\$	11,445,866	\$	13,695,094	\$ 25,140,960
San Diego CCD Total	\$	24,429,958	\$	22,335,478	\$ 46,765,437
San Francisco CCD Total	\$	7,156,667	\$	13,398,609	\$ 20,555,277

District	Pell / AB540	BOG 25+	Supplement Total
San Joaquin Delta CCD Total	\$ 10,978,004	\$ 10,363,821	\$ 21,341,825
San Jose CCD Total	\$ 8,107,263	\$ 7,077,669	\$ 15,184,933
San Luis Obispo CCD Total	\$ 4,223,972	\$ 3,279,974	\$ 7,503,947
San Mateo CCD Total	\$ 7,115,169	\$ 7,387,576	\$ 14,502,745
Santa Barbara CCD Total	\$ 7,145,676	\$ 5,870,794	\$ 13,016,470
Santa Clarita CCD Total	\$ 8,784,915	\$ 6,289,104	\$ 15,074,019
Santa Monica CCD Total	\$ 14,668,134	\$ 9,732,571	\$ 24,400,704
Sequoias CCD Total	\$ 9,454,951	\$ 7,771,849	\$ 17,226,800
Shasta Tehama CCD Total	\$ 6,007,515	\$ 4,777,087	\$ 10,784,602
Sierra CCD Total	\$ 10,256,673	\$ 7,198,646	\$ 17,455,318
Siskiyou CCD Total	\$ 1,202,095	\$ 984,888	\$ 2,186,984
Solano CCD Total	\$ 3,316,196	\$ 4,268,246	\$ 7,584,442
Sonoma CCD Total	\$ 6,944,248	\$ 6,244,888	\$ 13,189,136
South Orange County CCD Total	\$ 12,521,317	\$ 10,180,502	\$ 22,701,820
Southwestern CCD Total	\$ 11,608,821	\$ 9,552,235	\$ 21,161,056
State Center CCD Total	\$ 26,827,093	\$ 17,353,841	\$ 44,180,934
Ventura CCD Total	\$ 16,773,827	\$ 11,326,227	\$ 28,100,054
Victor Valley CCD Total	\$ 11,906,377	\$ 6,985,964	\$ 18,892,341
West Hills CCD Total	\$ 5,544,421	\$ 3,784,297	\$ 9,328,718
West Kern CCD Total	\$ 2,378,939	\$ 1,861,552	\$ 4,240,491
West Valley CCD Total	\$ 4,578,789	\$ 4,427,987	\$ 9,006,776
Yosemite CCD Total	\$ 15,220,202	\$ 10,755,158	\$ 25,975,361
Yuba CCD Total	\$ 7,261,281	\$ 4,534,909	\$ 11,796,191
<b>Statewide Total</b>	<b>\$ 801,395,769</b>	<b>\$ 612,211,652</b>	<b>\$ 1,413,607,421</b>



District	AAs	ADTs	Certificates 18+	9 CTE Units	Transfer	Math and English	Living Wage	AAs	ADTs	Certificates 18+	9 CTE Units	Transfer	Math and English	Living Wage	Success Total
San Luis Obispo CCD Total	\$ 1,773,678	\$ 1,614,587	\$ 564,499	\$ 1,225,143	\$ 1,056,395	\$ 290,678	\$ 1,093,391	\$ 591,694	\$ 435,360	\$ 207,126	\$ 359,502	\$ 269,132	\$ 48,813	\$ 158,313	\$ 9,688,313
San Mateo CCD Total	\$ 3,600,248	\$ 3,576,281	\$ 2,544,173	\$ 2,459,892	\$ 2,382,001	\$ 858,026	\$ 2,376,005	\$ 1,211,094	\$ 1,036,949	\$ 598,950	\$ 554,095	\$ 730,218	\$ 104,223	\$ 226,255	\$ 22,258,410
Santa Barbara CCD Total	\$ 5,347,519	\$ -	\$ 3,046,060	\$ 2,594,369	\$ 2,335,479	\$ 644,395	\$ 1,734,252	\$ 1,721,653	\$ -	\$ 868,082	\$ 767,817	\$ 511,549	\$ 91,030	\$ 265,834	\$ 19,928,039
Santa Clarita CCD Total	\$ 3,899,492	\$ 2,839,029	\$ 3,642,896	\$ 2,403,131	\$ 1,856,149	\$ 702,180	\$ 2,906,188	\$ 1,155,684	\$ 902,383	\$ 862,805	\$ 562,670	\$ 636,220	\$ 147,759	\$ 263,195	\$ 22,779,782
Santa Monica CCD Total	\$ 6,168,035	\$ 2,134,681	\$ 2,538,052	\$ 3,337,489	\$ 4,004,194	\$ 1,083,914	\$ 2,430,452	\$ 1,725,610	\$ 701,854	\$ 675,468	\$ 765,179	\$ 1,142,821	\$ 225,596	\$ 358,843	\$ 27,292,188
Sequoias CCD Total	\$ 2,524,287	\$ 1,038,017	\$ 420,424	\$ 1,589,280	\$ 1,403,322	\$ 302,936	\$ 1,108,564	\$ 1,226,925	\$ 480,216	\$ 135,885	\$ 763,860	\$ 479,886	\$ 102,903	\$ 415,571	\$ 11,992,076
Shasta Tehama CCD Total	\$ 1,578,568	\$ 646,224	\$ 1,028,253	\$ 1,351,761	\$ 678,305	\$ 213,631	\$ 1,023,771	\$ 809,375	\$ 277,048	\$ 321,903	\$ 666,233	\$ 259,237	\$ 75,199	\$ 301,454	\$ 9,230,961
Sierra CCD Total	\$ 5,328,921	\$ 2,690,600	\$ 324,178	\$ 2,321,921	\$ 2,210,562	\$ 1,153,957	\$ 1,977,922	\$ 1,917,565	\$ 926,130	\$ 134,566	\$ 753,965	\$ 552,116	\$ 253,301	\$ 437,339	\$ 20,983,043
Siskiyou CCD Total	\$ 628,901	\$ 49,786	\$ 86,311	\$ 379,855	\$ 129,877	\$ 103,313	\$ 920,233	\$ 273,090	\$ 31,663	\$ 54,090	\$ 133,906	\$ 68,272	\$ 40,897	\$ 81,795	\$ 2,981,992
Solano CCD Total	\$ 3,149,171	\$ 676,356	\$ 249,703	\$ 1,048,750	\$ 1,000,240	\$ 385,236	\$ 1,351,342	\$ 1,084,443	\$ 221,638	\$ 81,795	\$ 317,945	\$ 260,227	\$ 87,072	\$ 266,493	\$ 10,180,412
Sonoma CCD Total	\$ 3,956,793	\$ 2,347,315	\$ 1,006,533	\$ 2,504,426	\$ 1,989,942	\$ 378,232	\$ 3,881,761	\$ 1,331,807	\$ 656,998	\$ 240,108	\$ 623,357	\$ 413,592	\$ 46,175	\$ 461,746	\$ 19,838,785
South Orange County CCD Total	\$ 5,384,706	\$ 4,169,941	\$ 6,705,690	\$ 3,921,680	\$ 3,887,845	\$ 1,292,292	\$ 3,164,139	\$ 1,460,436	\$ 978,901	\$ 1,562,020	\$ 783,649	\$ 883,584	\$ 207,126	\$ 258,578	\$ 34,660,587
Southwestern CCD Total	\$ 2,755,288	\$ 2,560,729	\$ 1,498,790	\$ 1,885,306	\$ 1,554,857	\$ 357,219	\$ 1,703,012	\$ 1,266,503	\$ 1,068,612	\$ 563,330	\$ 780,351	\$ 593,673	\$ 113,458	\$ 346,969	\$ 17,048,096
State Center CCD Total	\$ 3,372,833	\$ 5,622,985	\$ 1,175,099	\$ 4,863,023	\$ 3,765,891	\$ 985,854	\$ 4,605,630	\$ 1,709,779	\$ 2,324,561	\$ 627,974	\$ 2,268,492	\$ 1,361,491	\$ 270,451	\$ 1,152,386	\$ 34,106,449
Ventura CCD Total	\$ 9,592,298	\$ 7,274,822	\$ 3,928,441	\$ 3,342,728	\$ 4,291,580	\$ 1,477,905	\$ 2,751,775	\$ 3,463,094	\$ 2,311,368	\$ 1,630,623	\$ 1,135,895	\$ 1,190,315	\$ 360,162	\$ 507,921	\$ 43,258,926
Victor Valley CCD Total	\$ 2,625,960	\$ 394,338	\$ 399,936	\$ 1,672,237	\$ 716,863	\$ 190,867	\$ 1,086,250	\$ 1,389,196	\$ 216,361	\$ 200,530	\$ 852,251	\$ 409,635	\$ 71,241	\$ 374,674	\$ 10,600,338
West Hills CCD Total	\$ 2,134,661	\$ 434,248	\$ 574,394	\$ 858,386	\$ 599,456	\$ 232,893	\$ 782,779	\$ 1,036,949	\$ 234,831	\$ 274,409	\$ 439,318	\$ 269,132	\$ 67,283	\$ 253,301	\$ 8,192,039
West Kern CCD Total	\$ 1,001,815	\$ 389,771	\$ 184,246	\$ 264,589	\$ 370,443	\$ 71,794	\$ 1,719,078	\$ 411,614	\$ 176,783	\$ 46,175	\$ 117,415	\$ 111,808	\$ 17,151	\$ 111,479	\$ 4,994,159
West Valley CCD Total	\$ 1,517,020	\$ 2,016,306	\$ 486,182	\$ 1,668,744	\$ 1,714,021	\$ 450,026	\$ 2,384,931	\$ 560,032	\$ 559,372	\$ 145,120	\$ 376,653	\$ 474,939	\$ 60,687	\$ 253,301	\$ 12,667,333
Yosemite CCD Total	\$ 3,478,478	\$ 1,742,533	\$ 685,243	\$ 2,615,327	\$ 2,086,055	\$ 112,069	\$ 2,440,270	\$ 1,622,707	\$ 807,396	\$ 320,584	\$ 1,135,895	\$ 658,977	\$ 25,066	\$ 717,685	\$ 18,448,285
Yuba CCD Total	\$ 3,007,263	\$ 684,744	\$ 100,653	\$ 1,277,537	\$ 873,523	\$ 147,090	\$ 1,213,887	\$ 1,470,331	\$ 385,228	\$ 60,687	\$ 598,291	\$ 349,278	\$ 59,367	\$ 346,309	\$ 10,574,188
<b>Statewide Total</b>	<b>\$ 275,598,700</b>	<b>\$ 146,798,829</b>	<b>\$ 120,862,926</b>	<b>\$ 167,754,646</b>	<b>\$ 139,213,456</b>	<b>\$ 37,289,089</b>	<b>\$ 172,687,919</b>	<b>\$ 111,262,296</b>	<b>\$ 56,430,628</b>	<b>\$ 40,185,088</b>	<b>\$ 58,633,156</b>	<b>\$ 48,602,056</b>	<b>\$ 9,349,695</b>	<b>\$ 28,938,936</b>	<b>\$ 1,413,607,421</b>

**GOVERNOR'S MAYREVISION FUNDING FORMULA DATA SHEET**

DATA METRIC	DATA DEFINITION	DATA SOURCE	DATA NOTES	DATA AVAILABILITY
<b>BASE FUNDING</b>				
FTES Numbers	Uses a three year average of 16/17 Actual FTES, 2017/18 P1 Actual FTES and 2018/19 Projected FTES including base, stability/restoration and growth	Chancellor's Office 320 Attendance Reports and shown on District Apportionments	Uses the most recent attendance reports from January 2018. Includes 2017/18 base, restoration and projected 2018/19 growth FTES and uses 16/17 FTES actuals	Each year: January, April and July.
Basic Allocations	Number of colleges and centers funded per the 2017/18 P1 Apportionment plus budget year COLA .	Chancellor's Office Apportionment reports at 2017/18 P1.	District basic allocations from 2017/18 P1 budget year COLA of 2.71%	Each year: January, April and July.
Dual Enrollment FTES	2016/17 FTES counts of dual enrolled students (predominantly high school students)	Data Mart		August each year
Incarcerated FTES	2016/17 FTES counts of prison population taking college courses	Data Mart		August each year
<b>SUPPLEMENTAL FUNDING</b>				
Pell Grant Recipients	Unduplicated count of 2016/17 Pell recipients by district	Data Mart		October each year
BOG (Promise) Grant Recipients age 25 and older	Unduplicated count of 2016/17 BOG recipients age 25 and older	Data Mart		October each year
AB 540 Students	Unduplicated count of 2016/17 AB 540 students	Chancellor's Office 320 Attendance Reports		July each year.
<b>SUCCESS FUNDING- All Students</b>				
English and Math Completion in 1 year	Unduplicated count of 2016-17 students who successfully completed both classes during the year	MIS Runs		August each year
Completion of 9 CTE Units	Unduplicated count of students who completed 9 CTE units or greater in 2016/17.	MIS Runs		August each year
Associate's Degree for Transfer (ADT)	Duplicated count of 2016/17 students who earned an ADT	Data Mart		October each year
Transfer Students	2016-17 count of students who transferred to a four year college in that year	Clearing House Data		November each year
Associate's Degree	2016-17 MIS duplicated count awards data (not including ADTs).	Data Mart		October each year

DATA METRIC	DATA DEFINITION	DATA SOURCE	DATA NOTES	DATA AVAILABILITY
Credit Certificate 16+ units	2016-17 MIS awards data. Duplicated counts of students who have received a certificate of 16 units or greater approved by the Chancellor's Office.	Data Mart	Used existing data about the number of certificates 18 units or greater, which is the data available at this time. If, subsequent to the 2017-18 fiscal year, the Chancellor's Office adopts regulations	October each year
Regional Living Wage	Number of non-transfer students who were enrolled in 2015/16 and who attained the regional living wage in 2016/17.	MIS special run	We used primary county within district for 1 Adult from MIT living wage calculator. Living wage is calculated by taking the number of students who had earnings at or above the living wages for the primary county within district boundaries for 1 Adult from the MIT living wage calculator.	August each year
<b>SUCCESS FUNDING-Pell Students</b>				
English and Math Completion in 1 year	Unduplicated count of 2016-17 Pell students who successfully completed both classes during the year	MIS Runs		August each year
Completion of 9 CTE Units	Unduplicated count of Pell students who completed 9 CTE units or greater in 2016/17	MIS Runs		August each year
Associate's Degree for Transfer (ADT)	Duplicated count of 2016/17 Pell students who earned an ADT	Data Mart		October each year
Transfer Students	2016-17 count of Pell students who transferred to a four year college in that year	Clearing House Data		November each year
Associate's Degree	2016-17 MIS duplicated count awards data (not including ADTs) for Pell students	Data Mart		October each year

DATA METRIC	DATA DEFINITION	DATA SOURCE	DATA NOTES	DATA AVAILABILITY
Credit Certificate 16+ units	2016-17 MIS awards data. Duplicated counts of Pell students who have received a certificate of 16 units or greater approved by the Chancellor's Office.	Data Mart.	Used existing data about the number of certificates 18 units or greater, which is the data available at this time. If, subsequent to the 2017-18 fiscal year, the Chancellor's Office adopts regulations authorizing the approval and issuance of	October each year
Regional Living Wage	Number of non-transfer Pell students who were enrolled in 2015/16 and who attained the regional living wage in 2016/17.	MIS special run	We used primary county within district for 1 Adult from MIT living wage calculator. Living wage is calculated by taking the number of students who had earnings at or above the living wages for the primary county within district boundaries for 1 Adult from the MIT living wage calculator.	August each year



# **COMMUNITY COLLEGE UPDATE**

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## **Chancellor's Office Sends Formula Recommendations to the Department of Finance**

On Monday, May 7, 2018, the California Community Colleges (CCC) Chancellor Eloy Oakley sent to Department of Finance Director Michael Cohen [recommendations](#) on Governor Jerry Brown's proposed apportionment funding formula for the CCC system. The document details the robust outreach and stakeholder process that the California Community Colleges Chancellor's Office (CCCCO) conducted in order to gain systemwide feedback on the Governor's proposal. Based on stakeholder feedback, the CEO workgroup, and input of the Advisory Workgroup on Fiscal Affairs, the document provides several recommendations to modify the Governor's funding proposal. Below is a crosswalk that shows key elements of the Governor's January proposal next to the CCCCCO recommendations:

	<b>Governor's January Budget Proposal</b>	<b>CCCCO Recommendation</b>
<b>Base Grant</b>	Proposes the Base Grant to be <b>50%</b> of the formula and allocated on budgeted full-time equivalent students (FTES) and a basic allocation consistent with the existing system.	Recommends <b>60%</b> of the formula be based on a Base Grant that uses a three-year weighted FTES average (weighting the current year at 50% and the two trailing years at 25% each) in addition to a basic allocation consistent with the existing system.
<b>Supplemental Grant</b>	Proposes the Supplemental Grant to be <b>25%</b> of the	Recommends <b>20%</b> of the formula be based on a Supplemental

	<p>formula based on the number of low-income students a district enrolls, as measured by the enrollment of students receiving federal Pell Grants (using a cohort measure) and those receiving College Promise Grants, with data from the past year.</p>	<p>Grant that allocates additional resources based on the enrollment of low-income students and first-generation students based on total counts from the previous year.</p> <p>The rates for each of the measures would be determined for 2018-19 based on a calculation of “points.” Students meeting the low-income or first-generation criteria generate 1 point in the formula calculation. Students with both characteristics generate 1.5 points. Beginning in 2019-20, the rates calculated in 2018-19 would be the basis for the apportionment.</p>
<p><b>Student Success Incentive Grant</b></p>	<p>Proposes the Student Success Incentive Grant to be <b>25%</b> of the formula based on the number of students earning a degree or certificate, earning a</p>	<p>Recommends <b>20%</b> of the formula be based on a Student Success Incentive Grant that is allocated by the number of students meeting a more broadly-defined set of outcomes based on a calculation of “points.” A single student could generate points for</p>

<p>degree or certificate in three years or less, and earning an Associate Degree for Transfer (ADT).</p> <p>All of these would be based on total counts from the prior year.</p>	<p>one outcome within each of the following categories (with all of the counts generated from prior year data):</p> <ul style="list-style-type: none"> <li>• <b>Progression:</b> Completion of both transfer-level mathematics and transfer-level English within the first year of enrollment (3 points)</li> <li>• <b>Outcomes:</b> Completion of an ADT (4 points), an associate degree or CCC baccalaureate degree (3 points), or nine career technical education units (1 point); Credit certificates 16 units or greater (2 points)</li> <li>• <b>Wages:</b> Attainment of a regional living wage after one year of completion (1 point)</li> </ul>
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		<p>The grant would also provide districts with additional resources based on the number of disadvantaged students meeting any of the above outcomes. Specifically, if a student meets the low-income or first-generation criteria (but not both) he or she would generate an additional set of points equal to the number generated above. However, if a student meets both the low-income and first-generation criteria then that student would generate an additional set of points equal to the number generated above multiplied by 1.5.</p>
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The CCCCCO also recommends extending the “hold harmless” provision proposed by the Governor for an extra year so that in 2018-19 and 2019-20 a district would not receive less in total funds than it received in 2017-18 (with the 2017-18 amount adjusted for changes in cost-of-living in 2018-19).

The formula affirms the Governor’s proposal to end the “summer shift” by consistently counting summer session enrollments in the fiscal year that follows the summer term. This change would be effective 2019-20, with summer 2019 enrollments included in the 2019-20 fiscal year.

Not included in the Governor’s proposal, the CCCCCO recommends providing the Chancellor with authority to limit the year-over-year funding increase a district can earn, so that all districts could achieve some year-over-year growth given limited resources.

Additionally, the CCCCCO looked at consolidating categorical programs, at the behest of the Governor in his January budget proposal, and recommend consolidation of the Student Success and

Support Program (SSSP), the Student Success for Basic Skills Program, and the Student Equity program (a subset of the SSSP) into a single categorical program could help colleges meet the goals in the *Vision for Success* document under the Guided Pathways framework. The Chancellor's Office recommends the creation of a new categorical program that would encourage the addition of new full-time faculty.

The CCCCCO is asking for their recommendations to be included into the Governor's May Revision, which is expected to be released on or before May 14, 2018. Stay tuned.

—*Kyle Hyland and Michelle McKay Underwood*

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# **SSC** COMMUNITY COLLEGE UPDATE

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## **An Overview of the 2018-19 Governor's May Revision**

### **Preface**

The May Revision represents Governor Jerry Brown's final State Budget proposal of his four terms as Governor of California. Also, it is the final statutory opportunity for the Governor to update his economic projections prior to enactment of the State Budget in June. Factors such as tax revenues, population growth, and competing state priorities are all detailed in the Governor's May Revision.

This year, the Governor proposed in January two major initiatives for the community colleges—a revised funding formula and a new online community college. Both proposals resulted in significant feedback from stakeholders and policy discussions at the state level. Also, current-year state revenue collections through April are approximately \$4 billion higher than the January forecast, causing speculation on the impact on K-14 education funding, for both this year and next.

Given the Proposition 98 tests that are in play, although the May Revision revenue forecast through 2018-19 is increased by \$8 billion, as we expected, the impact to the Proposition 98 minimum guarantee is minor. In the May Revision the Governor continues to propose a new funding model and a new online community college, with revisions that reflect many of the concerns expressed by stakeholders as well as the work of task forces and the Chancellor's Office.

In this article, we focus on how significant community college proposals have changed since January.

### **Overview of the Governor's Budget Proposals**

Governor Brown's May Revision paints a bright, but cautious, fiscal picture, noting that the January 2018 State Budget proposal included a healthy reserve and that revenues have continued to grow since. Throughout the current fiscal year, state revenues have outpaced forecasts both before and during the important tax month of April. With this solid revenue base, Governor Brown is proposing a final May Revision that combines both long-term and one-time investments while setting aside funds for a rainy day.

Significant proposals outside of Proposition 98 include:

- Expanding the state's Earned Income Tax Credit program to workers between the ages of 18-25 and above 64, and adjusting income limits to reflect the minimum wage increase to \$12 per hour in 2019
- Fully funding the Rainy Day fund to \$13.8 billion by the end of 2018-19 and an extra \$3.2 billion into the state's traditional Budget reserve fund
- Placing the \$2 billion "No Place Like Home" bond on the November ballot, which would expand housing opportunities for Californians with mental illness

Finally, the Governor's May Revision highlights a number of initiatives to combat homelessness, invest in infrastructure, and fight climate change.

## **The Economy and Revenues**

### **Economic Outlook**

Themes from the January Budget that include both good news and recession warnings continue with the Governor's May Revision. While acknowledging the increased revenues and the economy's overall strong fiscal health, in his press conference, Governor Brown once again brought out the now familiar charts—one showing that all periods of surplus are followed by years of deficits and the other illustrating that, by the end of 2018-19, the U.S. will have matched the longest recovery in modern history—to emphasize that another recession is just around the corner. While the May Revision assumes the continued expansion of the economy, it is founded on prudent fiscal policies—building the state's reserves and avoiding substantial new ongoing obligations.

The full implications of the new federal tax law are still unknown and actions by the federal government could have an outsized effect on California's economy. While the federal tax changes are providing a temporary boost to the national and California economies, there are long-term consequences that could affect future economic growth. In addition, even a moderate recession could severely impact the state's revenues for several years to come as capital gains—the state's most volatile revenue source—make up the largest share of personal income tax receipts.

The national unemployment rate as of March 2018 held steady at 4.1% while California's unemployment rate held at 4.3%—tying the record low set in February 2018. However, stock market volatility appears to be back in play after record breaking increases.

### **State Revenues**

While revenue projections are once again up as part of the May Revision compared to the Governor's January Budget, unlike in previous years, this is not translating into a windfall for education. Personal income tax revenues have been revised up almost \$4.4 billion due to the strong stock market, higher wages, and stronger concentration of income among high-income earners. Sales tax receipts and corporation tax revenues have also been revised up by \$744 million and \$2.5 billion, respectively. Total General Fund revenues are up \$1.3 billion in 2016-17, \$3.5 billion in 2017-18, and \$3.1 billion in 2018-19 compared to the January estimates. The average year-over-year growth from 2016-17 through 2021-22 is projected to be 4.1%, with total General Fund revenues increasing from \$128.6 billion in the current year to \$145.9 billion in 2021-22.

As noted, the May Revision does not anticipate a recession, but acknowledges and plans for economic risks. The U.S. real gross domestic product growth is projected at 3% in 2018 and 2019, but falling to 1.9% starting in 2020.

### **Proposition 98**

As expected, the Proposition 98 minimum guarantee remains relatively flat from the Governor's Budget despite the significant infusion of state General Fund revenues. The May Revision increases the minimum guarantee by a total of \$727 million for fiscal years 2016-17 through 2018-19 (\$252 million in 2016-17, \$407 million in 2017-18, and \$68 million in 2018-19), attributing the growth largely to increases to General Fund revenues and projected per capita personal income for 2018-19.

The 2018-19 minimum guarantee is increased to \$78.4 billion from \$78.3 billion proposed in the January Budget. The May Revision changes the operative test for 2018-19 from Test 3—funding based on per capita General Fund revenue growth, plus 0.5%—to Test 2—funding based on changes in per capita personal income, which precludes the creation of a maintenance factor.

Of note, the Governor proposes a new Proposition 98 minimum guarantee certification process. The minimum guarantee is currently required to be jointly certified by the State Superintendent of Public Instruction, the Community College Chancellor, and the Department of Finance (DOF) nine months after the close of the fiscal year. However, according to the Administration, the last time the minimum guarantee was certified was for fiscal year 2008-09. Instead, the May Revision proposes an alternative process whereby the DOF will publish a final calculation of the prior-year minimum guarantee, inclusive of its factors, with the May Revision, triggering a public comment period. If there are no challenges, the certification becomes final by October 1. Any funding provided above the minimum guarantee may be used as credit toward future minimum guarantee obligations and any amount owed would be paid over a specified period.

### Community College Proposals

The Governor made some changes to the most significant community college initiatives from his January Budget proposal: the new funding formula for general apportionments and the creation of an online California community college.

### New Funding Formula

In January, Governor Brown proposed \$175 million to support the community colleges' transition to a new Student-Focused Funding Formula for general purpose apportionments similar to the K-12 Local Control Funding Formula. After consulting with the California Community Colleges Chancellor's Office (CCCCO) and other leading community college stakeholders the Governor has made some significant adjustments to the components of the formula in the May Revision:

- **Base Grant.** The base grant would compose of 60% of the formula and would be based on a three-year rolling average of full-time equivalent students (FTES). Noncredit FTES, including career development and college preparation FTES, would be funded using the existing structure and would not be included within the formula—rather, it would be treated as an add-on.
- **Supplemental Grant.** The supplemental grant would consist of 20% of the formula and would be based on head counts: the number of low-income students over the age of 25 receiving a College Promise Grant fee waiver, the number of Assembly Bill 540 students, and the number of students receiving a Pell grant.
- **Student Success Incentive Grant.** The student success incentive grant would cover the last 20% of the formula and would be based upon head counts of the completion of associate degrees and certificates over 18 units, Associates Degrees for Transfer (ADTs), successful transfers to four-year institutions, completion of transfer-level math and English courses in the first year, obtaining a regional living wage within 12 months of completing a degree or certificate program, and successfully completing nine credit units of Career Technical Education (CTE) courses. Additionally, districts will receive additional funding within this grant upon the successful outcomes of economically disadvantaged students.

The revised “hold harmless” provision ensures that no district will receive less in both 2018-19 and 2019-20 than the marginal rate of funding it received in 2017-18. Additionally, Governor Brown



proposes \$104 million in one-time funding to provide discretionary resources to districts whose year-over-year increase in general purpose apportionment funding would be less than the cost-of-living adjustment (COLA) of 2.71% in 2018-19. Since this is a one-time augmentation there is no additional protection proposed at this time for 2019-20 or beyond to ensure that the funding increases in each year provide at least the statutory COLA.

The Governor's May Revision maintains the proposal to end the ability of local college districts to shift summer FTES to either year—the requirement would be that summer FTES, starting in 2019, count toward the year that follows. FTES for summer terms that end before June 30 would be counted in that year, but if the term ends after June 30 the FTES would be required to count in the year in which it ends.

The proposal also would end stability funding that is currently provided for declining FTES because of the three-year rolling average FTES that is proposed to be used for the new funding formula.

Simulations of the new formula are scheduled to be released by the DOF early in the week of May 14, 2018.

Arguing that the programs all target similar student populations, the Governor proposes to integrate the Student Success and Support Program, Student Equity Program, and the Student Success for Basic Skills Program into a block grant program.

The Governor incorporated many of the recommendations for the formula and consolidation of categorical programs released earlier this week by the CCCCCO (see, "[Chancellor's Office Sends Formula Recommendations to the Department of Finance](#)," in the current edition of the *Community College Update*).

### **California Online Community College**

In January, Governor Brown proposed \$120 million (\$20 million ongoing) for the creation of the California Online Community College to provide quality, affordable, and flexible educational opportunities for working adults without a postsecondary credential to improve their economic mobility. The May Revision makes the following clarifications to the January proposal:

- **Governance.** The Board of Governors would serve as the Governing Board of the college and would, along with the Chancellor, choose the president of the college who would then establish an advisory council to advise him or her on issues related to the college
- **Collective Bargaining.** The faculty and classified employees would be represented for the purposes of collective bargaining by partnering with an existing district to establish a collective bargaining agreement
- **Student Success.** The college would report on outcome measures similar to all other community colleges and, to provide greater accountability, would provide a comprehensive status report in its third year of operation regarding student outcomes and the college's progress on reaching working adults
- **Accreditation.** The president of the college would be responsible for commencing the accreditation process upon enrollment of the college's first cohort of students
- **Curriculum.** The curriculum developed by the college and its faculty would have the same academic protections granted to all curricula developed by other community college faculty

### **Other General Apportionment Proposals**

The January proposal to provide 1% growth funding remains, with a reduction in funds due to a reduced estimate of the cost. Growth funding is proposed to be applied on top of the three-year rolling average calculation for the Base Grant in the new funding formula.

In the May Revision, the Governor proposes an increase of \$73.7 million from his January proposal for apportionments, which includes:

- An increase of \$46.9 million to reflect the amount of FTES funding earned back by community college districts that declined in enrollment during the previous three years
- An increase of \$14.9 million to reflect unused growth provided in 2016-17
- An increase of \$11.9 million to reflect a change in the COLA from 2.51% to 2.71%

### **K-12 Strong Workforce Program**

In January, the Governor proposed \$212 million for K-12 education to expand CTE programs aligned with the goals of the Strong Workforce Program. The May Revision continues to utilize the Strong Workforce Program as proposed in January, but amends the proposal to clarify important elements of this K-12 program including:

- Clarifying that grant decisions for the K-12 component will be made exclusively by the K-12 Selection Committee
- Clarifying the requirements that apply to the new K-12 component of the Strong Workforce Program
- Building in a role for the Technical Assistance Providers established under the California Career Pathways Trust Program and further clarifying roles and responsibilities of the Workforce Pathway Coordinators
- Providing additional resources to consortia for administering the regional grant process, including resources to support the K-12 Selection Committee duties
- Provides an increase of \$2 million to support the consortia administrative costs associated with the K-12 Strong Workforce Program

### **Other Programs**

In the May Revision the Governor proposes to decrease the January proposal for deferred maintenance by \$131.7 million, from \$275.2 million to \$143.5 million in one-time funds, due to shifting funds to other priorities.

The Governor makes the following augmentations from the January 2018-19 State Budget proposals for other community college programs:

- Financial Aid Awards—An increase of \$7.8 million for the proposed Student Success Completion Grant to reflect an increased estimate of students
- Financial Aid Technology Improvements—An increase of \$13.5 million one-time and \$5 million ongoing to upgrade colleges' financial aid management systems for more efficient processing
- Apprenticeships—An increase of \$4.8 million ongoing for increased reimbursements to K-12 and community college-sponsored apprenticeship programs and an increase of \$5.9 million one-time to backfill shortfalls in Related and Supplemental Instruction hours in the prior years
- Open Educational Resources—An increase of \$6 million one-time to expand open educational resources

- NextUp Program Augmentation—An increase of \$5 million to expand the NextUp Program, which supports current and former foster youth, at 20 community college districts
- Adult Education Block Grant Program—An increase of \$1 million to reflect the increase in COLA
- Categorical Program Cost-of-Living Adjustment—An increase of \$581,000 to reflect the increase in COLA for the Disabled Student Programs and Services program, the Extended Opportunities Programs and Services program, the Special Services for CalWORKs Recipients program, and the Child Care Tax Bailout program

### **Child Care and State Preschool**

The May Revision proposes modest, largely technical, adjustments to the Governor's January Budget proposals for Child Care and the State Preschool program. It retains the Governor's proposals to increase provider reimbursement rates and full-day state preschool slots for local educational agencies (LEAs), fulfilling a three-year agreement he made with the Legislature. New with the release of the May Revision is a one-time \$11.8 million proposal to increase federal funds to support an Early Math Initiative to provide early math resources, such as professional development and coaching opportunities for preK-12 teachers, as well as provide early math learning opportunities for preschool and kindergarten children.

The May Revision increases California Work Opportunity and Responsibility to Kids investments by \$104 million to reflect changes in the caseload and the cost of care. Finally, as a result of the slight increase in COLA estimated in January, child care and preschool investments increase by \$4 million.

### **The Rest of Higher Education**

The Governor's May Revision acknowledges the memorandum of understanding that was signed between the University of California (UC) President and the community college system to streamline the transfer process for students and build upon the existing ADT process. Additionally, since the UC and the State Auditor have provided enough evidence regarding the 2017 Budget Act conditions, the May Revision assumes the release of the \$50 million after UC Board of Regents act in May and upon the determination of the Director of Finance.

The May Revision maintains the \$92.1 million investment in the California State University proposed in the Governor's January Budget with the expectation that these funds be used to make progress on the Graduation Initiative.

### **In Closing**

While the Governor notes that we are in the second longest economic recovery on record and we are overdue for a recession, his forecasts do not include any potential effects of the next recession. California is now the fifth largest economy in the world based on gross domestic product. And even though California imposes a relatively high tax burden on its taxpayers, its resources committed to educating our youth still lag behind most states in our country, even states without the high revenue profile that California enjoys.

Further, California's reliance on the volatile income tax, made even more so by the continued reliance on capital gains from the top 1% of earners, means that funding for public education is highly sensitive to economic and personal income fluctuations as compared with that of other states. The Governor referred to this volatility in his May Revision remarks: "How do you ride the tiger?"

Until something changes, it seems that California is destined to have higher volatility and lower levels of funding than other states for public education.

All in all, the May Revision is slightly better for public education than the January Budget, but given the automatic cost increases such as pension contributions LEAs are facing, it's a significant challenge to merely maintain current programs, let alone augment them. In fact, many LEAs are making budget reductions. We continue to believe that the best plan of action is to maintain a suitable level of local reserves, exercise caution at the bargaining table, and prepare budgets and projections on a reasonably conservative basis. This is especially true as there will be a new person in the Governor's office and in other key state policy positions come next year.

—*SSC Staff*

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# **COMMUNITY COLLEGE UPDATE**

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## **LAO Releases Analysis of the Governor's May Revision Education Proposals**

On May 14, 2018, the Legislative Analyst's Office (LAO) released the education section of its annual analysis of Governor Jerry Brown's May Revision proposal. With this analysis, the LAO presents its assessment of the Administration's education proposals and offers specific recommendations on a number of K-14 education programs.

### **Proposition 98 Minimum Guarantee**

The LAO's estimates of General Fund revenue from per capita personal income are higher than the Administration's estimates in 2017-18 and 2018-19, but are partially offset by lower estimates than that of the Administration in sales tax and corporation tax General Fund revenue. However, the per capita personal income revenue growth does not increase the Proposition 98 guarantee because Proposition 98 for 2018-19 is based on Test 2, (i.e., the change in per capita personal income). Therefore, any General Fund revenue beyond what is included in the May Revision would be available for any legislative priority.

K-12 student attendance data for the first half of the 2017-18 school year suggests attendance is likely to decline. As a result, the LAO forecasts the Administration's estimate of the 2018-19 guarantee to be too high because the May Revision proposal does not factor in the lower average daily attendance anticipated for 2017-18. This could result in an eventual decrease of several hundred million dollars, as the 2018-19 guarantee would decline in conjunction with student attendance.

The LAO also forecasts higher property tax collections of \$650 million compared to the Administration's estimate, based on its analysis of assessed valuation growth and revenues accruing from the dissolution of redevelopment agencies. These additional revenues, however, will not affect the Proposition 98 guarantee but rather would free up non-Proposition 98 General Fund dollars that would otherwise be required to backfill the minimum guarantee.

### **LAO Recommends Adoption of Proposition 98 Certification**

The LAO suggests that, while there are drawbacks to the Proposition 98 certification proposal, it has multiple advantages. Under current law, the Director of Finance, the State Superintendent of Public Instruction, and the California Community College Chancellor's Office are to agree upon and certify a final calculation of the minimum guarantee within nine months following the end of the fiscal year. Disagreements on Proposition 98 calculations have caused delayed certifications years after the statutory deadline, with 2008-09 being the last year the state certified the minimum guarantee.

In the past, when the minimum guarantee has dropped, the state has often reclassified some or all of the spending above the guarantee as a payment toward a different fiscal year when the state did not fully fund the guarantee. The state also has deferred payments or made midyear budget reductions.

Alternatively, when the guarantee has increased, the state has typically made additional appropriations in the following year's budget. According to the LAO, the Governor's May Revision proposal aims to automate these existing practices to manage changes in the minimum guarantee from year to year.

In addition, the Governor's May Revision proposes a true-up account—the Proposition 98 Cost Allocation schedule—to align spending with the minimum guarantee during the state's budget closeout. However, credits to the proposed true-up account cannot exceed a drop in the guarantee of more than 1% (approximately \$785 million in 2018-19). Aligning spending with the guarantee would be difficult in years after the state has credited amounts to the account and would be detrimental to local educational agencies if the state chooses to make midyear program reductions in anticipation of a significant drop in the guarantee. The LAO supports the May Revision proposal for Proposition 98 certification, but without the cap on the Proposition 98 Cost Allocation schedule.

The LAO also recommends the Legislature adopt the Governor's proposal to certify the minimum guarantee from 2009-10 through 2015-16 through a transparent process. The Governor's May Revision proposal assigns the Director of Finance sole responsibility for finalizing the calculation of the minimum guarantee. Additionally, legal challenges over the Proposition 98 calculation will be limited to 90 days, promoting timely resolution and reducing post-year budget surprises. The LAO concludes that the complex calculations of the minimum guarantee would be made more widely available to the public, promoting greater transparency.

### Community College Proposals

In addition to its recommendations regarding Proposition 98, the LAO has specific recommendations regarding several community college-specific proposals. The major proposals are as follows:

**New Funding Formula.** The LAO states that, while the May Revision proposals for the new funding formula address many of the concerns raised by stakeholders, there isn't sufficient time between now and the enactment of the State Budget for policy makers to fully vet the proposed revisions. The LAO recommends that the Legislature adopt the conceptual framework in the State Budget Act for 2018-19 with the details to be further worked out during the rest of this Legislative session for implementation in 2019-20. This delay would free up \$279 million in hold harmless funding for other one-time purposes.

**Online Community College.** The LAO continues to have concerns with the Governor's proposal for the new online community college, most importantly that the specific problems within the existing community college system that prevent access for working adults have not been identified, and it is not clear how the online college would provide better access. The LAO recommends rejection of the online community college proposal and that the Legislature pursue improvements in the existing system to better meet the needs of working adults with no postsecondary credentials.

**Student Equity and Achievement Program.** The LAO recommends that the Legislature support the proposed consolidation of the three student success programs into a block grant, but recommends further that there are nine additional student support programs that could be included. Further, given the proposal for the new funding formula that contains a component to support low-income students, the LAO recommends that the Legislature consider this in ensuring that the allocation formula and objectives of the new block grant complement the other funding streams.

The LAO makes additional recommendations regarding some of the other May Revision proposals for community college programs. The full text of the LAO's analysis of the K-14 education portion of the Governor's 2018-19 May Revision, including its recommendations on other portions of the budget, can be found [here](#).

—*Leilani Aguinaldo, Jamie Metcalf, and Sheila G. Vickers*

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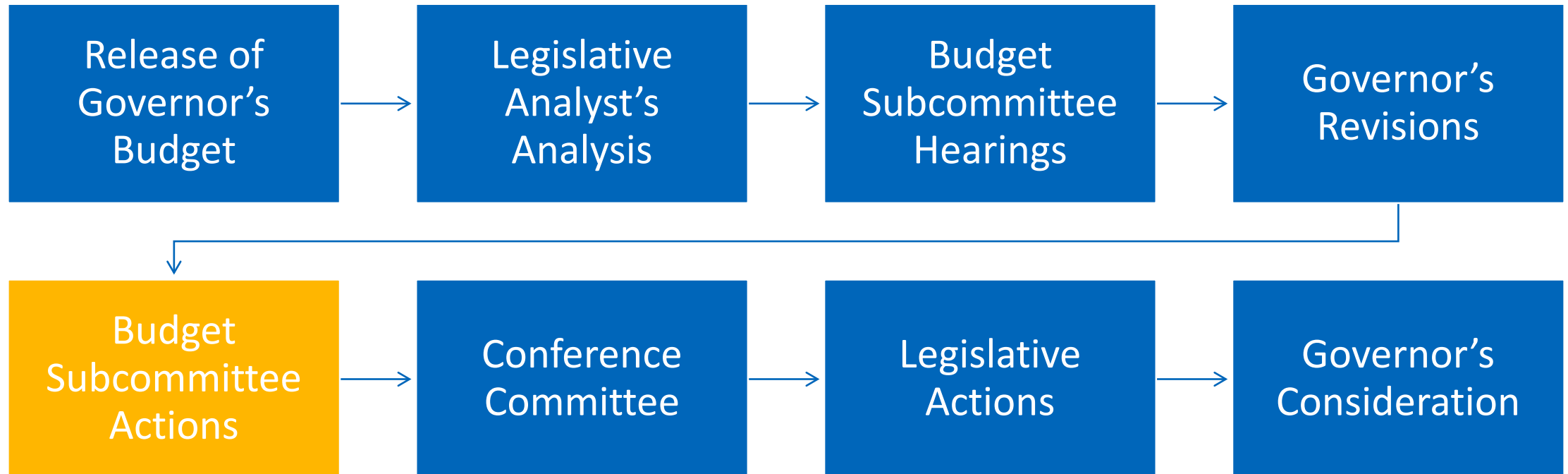
California  
Community  
Colleges

# Budget Updates

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# Budget Process



# Budget Actions

Item	Governor	Senate	Assembly
<p>Funding Formula (Including Apportionment Adjustments)</p>	<p>Proposes new funding formula and makes adjustments to general apportionment, including:</p> <ul style="list-style-type: none"> <li>• \$175 million for transition.</li> <li>• \$173 million for 2.71-percent COLA.</li> <li>• \$60 million for 1-percent growth.</li> </ul> <p>Also provides \$104 million in discretionary resources.</p>	<p>Rejects the formula. Funds COLA and growth. Includes \$108 million for base increase.</p>	<p>Rejects the formula. Funds COLA and growth. Uses \$175 million so that all districts would receive at least the total amount of funds received in 2017-18, adjusted for changes in cost-of-living. Creates task force to make recommendations on funding formula.</p>



# Budget Actions

Item	Governor	Senate	Assembly
Categorical Program Consolidation	Consolidates SSSP, Basic Skills, and Student Equity.	Approves the proposal.	Approves the proposal.
Online Education	Includes \$100 million one-time and \$20 million ongoing for new online college.	Approves the proposal. Makes some modifications to related laws. Also includes \$44 million for Online Education Initiative.	Rejects the Governor's proposal. Includes \$60 million one-time for Institute for Innovation in Online Learning.
Deferred Maintenance and Instructional Equipment	Includes \$143.5 million one-time.	Approves the proposal.	Includes \$171.4 million one-time.



# Budget Actions

Item	Governor	Senate	Assembly
Capital Outlay	Includes six new projects and 15 continuing projects.	Includes 14 new projects and 15 continuing projects consistent with BOG' request.	Includes 14 new projects and 15 continuing projects consistent with BOG' request.
California College Promise Program	Includes \$46 million to fund program.	Approves the proposal.	Approves the proposal.
Full-Time Faculty	No proposal.	Includes \$40 million ongoing.	Includes \$40 million ongoing.
Part-Time Faculty	No proposal.	Includes \$25 million for part-time faculty compensation and \$510,000 for part-time faculty health insurance.	Includes \$13.9 million split across the three categorical programs.



# Budget Process

Item	Governor	Senate	Assembly
Apprenticeship	Adjusts funding to cover RSI for prior years, current year, and budget year. Adds trailer bill to specifically authorize apportionment for RSI.	Approves the proposal.	Approves the proposal. Amends language around apportionment for RSI.
Financial Aid	Includes \$41 million for new consolidated financial aid program. Adds \$14 million one-time and \$5 million ongoing for systems upgrades.	Approves funding, but changes provisions around education plans.	Approves funding, but changes provisions around award levels. Approves systems upgrades.



# Budget Process

Item	Governor	Senate	Assembly
Innovation Awards	Includes \$20 million one-time for awards for equity.	Approves the proposal.	Rejects the proposal.
Basic Needs	No proposal.	No proposal.	\$20 million one-time.
Mental Health Services	No proposal.	\$20 million one-time.	\$20 million one-time.
P-TECH	No proposal.	\$20 million one-time.	No proposal.
Veterans Resource Centers	No proposal.	No proposal.	\$15 million one-time.
Legal Services for Immigrant Students	No proposal.	\$15 million one-time.	\$15 million one-time.
Public Safety Training Center (El Camino)	No proposal.	No proposal.	\$15 million one-time.



# Budget Process

Item	Governor	Senate	Assembly
COLAs	Includes \$8 million for COLAs for various programs.	Approves the proposal. Adds COLA for Fund for Student Success and part-time faculty office hours	Approves the proposal.
Puente	No proposal.	No proposal.	\$6 million ongoing.
NextUp	Adds \$5 million ongoing.	Approves the proposal.	Approves the proposal.
Open Educational Resources	Includes \$5 million one-time.	Approves the funding but amends provisions	Approves the proposal.
Reentry Programs	No proposal.	\$5 million one-time.	\$5 million one-time.
Early Childhood Education Center (Norco)	No proposal.	No proposal.	\$5 million one-time.



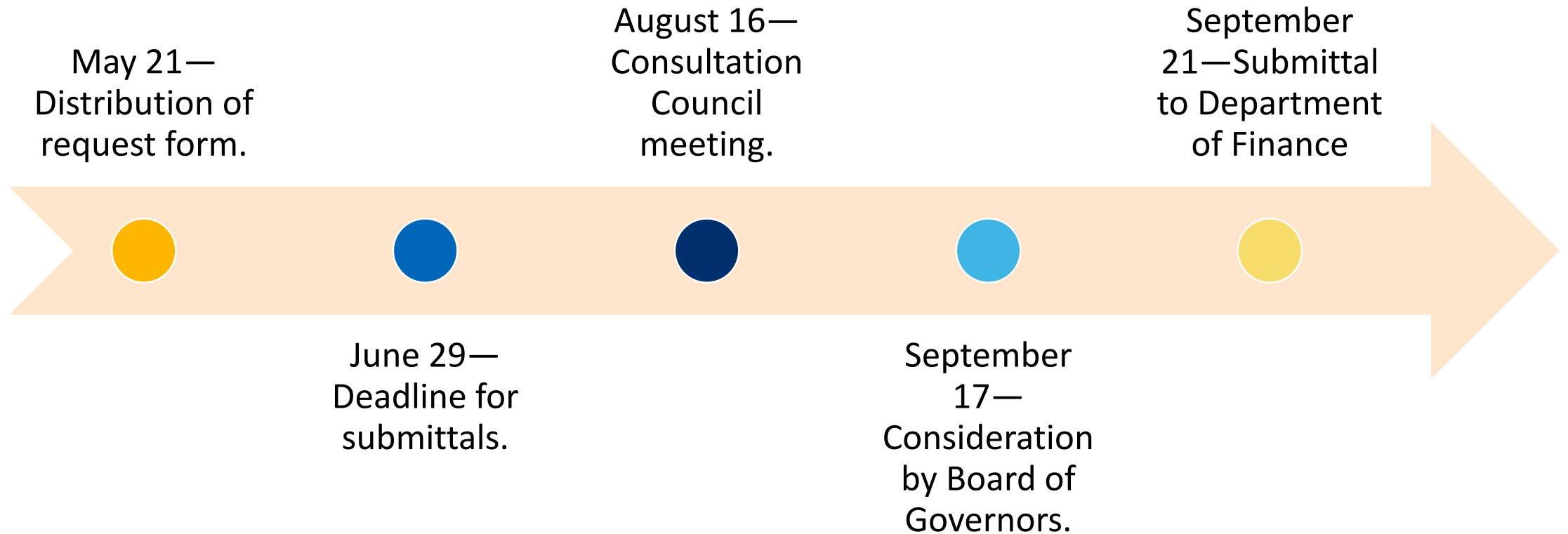
# Budget Process

Item	Governor	Senate	Assembly
Certified Nursing Assistant Programs	Includes \$2 million one-time for expansion.	Approves the proposal.	Approves the proposal.
Santa Paula Site (Ventura)	No proposal.	No proposal.	\$1.2 million one-time.
C-ID	Adds \$685,000 one-time.	Approves funding but amends provisions.	Approves funding.
American Genocide Remembrance Holiday (Glendale)	No proposal.	\$517,000 ongoing.	No proposal.
Academic Senate	No proposal.	\$232,000 ongoing.	\$232,000 ongoing.





# 2019-20 Budget and Legislative Request





# SANTA ANA COLLEGE

The mission of Santa Ana College is to be a leader and partner in meeting the intellectual, cultural, technological and workforce development needs of our diverse community. Santa Ana College provides access and equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.

<b><u>2018-19 SAC Budget Priorities</u></b> Revised 10/03/2017	<b><u>2019-20 SAC Proposed Budget Priorities</u></b>
<p><b><u>General Priorities</u></b></p> <ul style="list-style-type: none"> <li>• Legal Mandates and Compliance*</li> <li>• Health &amp; Safety of the Learning and Working Environment</li> <li>• Guided Pathways</li> </ul> <p><b><u>Specific Priorities</u></b></p> <p>FTES Production</p> <ul style="list-style-type: none"> <li>• Credit</li> <li>• Non-Credit               <ul style="list-style-type: none"> <li>a. Enhanced</li> <li>b. Non-Enhanced</li> </ul> </li> </ul> <p><b><u>FTES Support</u></b></p> <ol style="list-style-type: none"> <li>1. A&amp;R, FA, Counseling</li> <li>2. Tutoring, Library, Study Centers, Supplemental Instruction, Online Instruction and Course Management System Support</li> <li>3. Marketing</li> </ol> <p><b><u>Support Services</u></b></p> <ol style="list-style-type: none"> <li>1. Enhance appearance and functionality of the existing Facilities &amp; Equipment</li> <li>2. Make progress on sustainability initiatives</li> </ol> <p>*includes but not limited to: AB1725, ADA, Title V, etc.</p> <p style="text-align: right;"><i>Approved 10/03/2017</i></p>	<p><b><u>General Priorities</u></b></p> <ul style="list-style-type: none"> <li>• Legal Mandates and Compliance*</li> <li>• Health &amp; Safety of the Learning and Working Environment</li> <li>• Guided Pathways</li> </ul> <p><b><u>Specific Priorities</u></b></p> <p>FTES Production</p> <ul style="list-style-type: none"> <li>• Credit</li> <li>• Non-Credit               <ul style="list-style-type: none"> <li>a. Enhanced</li> <li>b. Non-Enhanced</li> </ul> </li> </ul> <p><b><u>FTES Support</u></b></p> <ol style="list-style-type: none"> <li>1. A&amp;R, FA, Counseling</li> <li>2. Tutoring, Library, Study Centers, Supplemental Instruction, Online Instruction and Course Management System Support</li> <li>3. Marketing</li> </ol> <p><b><u>Support Services</u></b></p> <ol style="list-style-type: none"> <li>1. Enhance appearance and functionality of the existing Facilities &amp; Equipment</li> <li>2. Make progress on sustainability initiatives</li> </ol> <p>*includes but not limited to: AB1725, AB705, ADA, Title V, etc.</p>