



# California Community Colleges

## REVISED MEMORANDUM

March 22, 2019

Apportionments 18-06 | Via Website

TO: Chief Executive Officers  
Chief Business Officers  
District Staff

FROM: Fiscal Services Unit  
College Finance and Facilities Planning Division

RE: 2018-19 First Principal Apportionment

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**This revised memorandum supersedes the March 6, 2019 version.**

The 2018-19 first principal apportionment exhibits for the community college districts are available on the Chancellor's Office [Fiscal Services Unit, Apportionments Reports website](#).

### 2018-2019 EXHIBITS

- Exhibit A District Apportionments and Payments by Program
- Exhibit B-1 Summary of General and Grand Total Apportionments
- Exhibit B-2A Categorical Apportionments – Part 1
- Exhibit B-2B Categorical Apportionments – Part 2
- Exhibit B-2C Categorical Apportionments – Part 3
- Exhibit B-2D Categorical Apportionments – Part 4
- Exhibit B-2E Categorical Apportionments – Part 5
- Exhibit B-2F Categorical Apportionments – Part 6
- Exhibit B-4 Monthly Payment Schedule
- Exhibit C 2018-19 Total Computation Revenue, First Principal Apportionment

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## **2018-19 First Principal Apportionment**

Revised March 22, 2019

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### **2017-2018 EXHIBITS**

Exhibit D District Apportionments and Payments by Program

Exhibit E Recalculation State General Apportionment by District

Exhibit A provides total and monthly certifications by district for each program allocation. Exhibit B-1 summarizes state general apportionment and other general supplemental funds by county. Exhibits B-2A through B-2F display state categorical allowances by county and district. Exhibit B-4 provides the monthly payment schedule by county and district. Exhibit C displays estimated district total computational revenue (TCR) for state general apportionment.

## **GENERAL APPORTIONMENT**

### **BACKGROUND**

The Student Centered Funding Formula (SCFF) consists of three components: the Base Allocation, the Supplemental Allocation and the Student Success Allocation. The Base Allocation relies primarily on enrollment measures as of the current year, while the Supplemental Allocation and Student Success Allocation rely on data primarily from the prior year. The SCFF statutes specify that, in 2018-19, a district receives the higher of (1) the SCFF calculation for 2018-19 or (2) the TCR for the district in 2017-18, adjusted by the 2018-19 cost-of-living adjustment (COLA). Therefore, the TCR shown on the Exhibit C is based on projected FTES in 2018-19 (with prior years used to calculate a three-year average for credit FTES), data for the Supplemental Allocation and Student Success Allocation from 2017-18, and “hold harmless” calculations generated based on the TCR in 2017-18 adjusted by COLA.

The Budget Act of 2018 estimated the costs of the general apportionment for 2018-19, basing the estimates on then-recent data for all of the formula factors.

In July 2018, the Chancellor’s Office produced a simulation of the SCFF making assumptions for 2018-19 funding using FTES as of the second principal apportionment for 2017-18 and Supplemental Allocation and Student Success Allocation data for 2016-17. This simulation was the basis for the advance apportionment payments to districts from July through January of the current fiscal year.

The Governor’s Budget also included estimates of the cost of the SCFF based on new estimates for all of the SCFF components. Notably, it reflected 2017-18 data for some of the factors in the Supplemental Allocation and Student Success Allocation—which was a change compared to the estimates made in the budget act and the advance apportionment.

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This memorandum provides new estimates as of the first principal apportionment. The table below displays the differences in estimates for these four points in time.

### Comparison of General Apportionment Estimates (Dollars in Millions)

	Base Allocation	Supplemental Allocation	Student Success Allocation	SCFF Costs	2017-18 TCR Adjusted by COLA	2018-19 TCR
Budget Act of 2018 (June 2018)	\$4,974	\$1,421	\$710	\$7,105	\$6,896	\$7,130
Advance Apportionment (July 2018)	\$4,946	\$1,413	\$714	\$7,073	\$6,896	\$7,161
Governor's Budget (January 2019)	\$4,952	\$1,401	\$797	\$7,150	\$6,896	\$7,219
First Principal Apportionment (February 2019)	\$4,990	\$1,396	\$786	\$7,172	\$6,950	\$7,273

The Chancellor's Office estimates a \$324 million funding shortfall. This memorandum describes the two components of that shortfall: higher estimates (\$143 million) of the TCR and lower estimates (\$181 million) of offsetting revenues.

### Estimates of the Total Computational Revenue

The estimates of 2018-19 TCR as of the first principal apportionment are \$143 million higher than the estimates made in the Budget Act of 2018. These increases generally are attributable to two reasons.

The first reason is that SCFF costs as of the first principal apportionment are \$67 million higher than estimated at the Budget Act of 2018. Specifically, the Chancellor's Office estimates that for 2018-19 (1) the Base Allocation are \$16 million higher than estimated in the Budget Act of 2018; (2) the Supplemental Allocation are \$25 million lower than estimated in the Budget Act of 2018; and (3) the Student Success Allocation are \$76 million higher than estimated in the Budget Act of 2018.

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(The Chancellor's Office is reviewing its interpretation of the three-year calculation of credit FTES. Following that review, the costs of the Base Allocation may be revised.)

The second reason is that the estimates of providing districts with a 2018-19 TCR that is at least their 2017-18 TCR, adjusted by the 2018-19 COLA, are \$76 million higher than the estimates made in the Budget Act of 2018. The Budget Act of 2018 assumed \$25 million would be needed to fund that commitment. As of the first principal apportionment, the Chancellor's Office estimates a need of \$101 million to fund the commitment, an increase of \$76 million. As of the first principal apportionment, 23 districts would receive funding under this commitment.

### **Estimates of Offsetting Revenues**

The Chancellor's Office's estimates of the revenues available to offset the 2018-19 TCR are \$181 million lower than those assumed in the Budget Act of 2018. Specifically, the Chancellor's Office estimates that for 2018-19 (1) property taxes are \$227 million lower than estimated in the Budget Act of 2018; (2) Education Protection Act (EPA) revenues are \$9 million higher than estimated in the Budget Act of 2018; and (3) student fees are \$41 million higher than estimated in the Budget Act of 2018. (In recent years, property tax revenues estimated at the first principal apportionment have typically been lower than the final totals.) Further, due to timing differences, the Chancellor's Office did not reflect, in the first principal apportionment, \$4 million in federal oil and mineral resources that also offset the general apportionment; these revenues will be included moving forward.

### **NEXT STEPS**

Although the Governor's Budget acknowledges the higher costs for the TCR compared to the amounts included when the budget was enacted, it does not adjust the appropriations to support those higher costs.

The Department of Finance indicates that one proposal included in the Governor's Budget—the amendment to the definition of successful transfer to a four-year university for purposes of the SCFF—would take effect for 2018-19. Other changes may also be made to the formula for implementation in 2018-19.

With regard to revenues, the Proposition 98 minimum guarantee is funded by state General Fund and local property taxes. In most years, when property taxes decline, General Fund is adjusted to fund that minimum guarantee. Further, in recent years, Finance has proposed adjustments to backfill the general apportionment with General Fund when property taxes come in lower than budgeted. Finance has also proposed similar adjustments for EPA revenues in recent years.

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As the Governor and Legislature deliberate on a final budget, we will keep you informed about expectations for final 2018-19 revenues. **In managing the general apportionment within the available appropriations, the Chancellor's Office would expect to apportion to districts (in 2018-19) at least their 2017-18 TCR, adjusted by the 2018-19 COLA. (This version of the first principal apportionment has not yet taken this approach into account, but future versions will do so.)** We will continue to work with the Governor and the Legislature to obtain the adjustments to the current-year appropriation to fund the full costs of the general apportionment. With that said, if any reductions are required, they would be made to any revenues districts would receive in excess of the 2017-18 TCR, adjusted by the 2018-19 COLA.

### 2018-19 P1 – EXHIBIT C

This report has been reformatted to display the components used in the new SCFF, which became effective July 2018. A reference guide is being developed and will be published as soon as possible. Further, the Chancellor's Office held a webinar on Friday, March 8, at 2:00 pm to discuss the new exhibit.

### FURTHER CLARIFICATIONS

Below are clarifications on some areas of the general apportionment. Any necessary changes will be made to district apportionments in April.

- The “deficit” reflects past practices on the general apportionment. It will be adjusted moving forward. Currently, there is some variation in the percentage across districts that are not “basic aid.” The variation exists because:
  - A district returned a prior year overpayment via the apportionment process.
  - The Education Protection Account payments were allocated to three non-“basic aid” districts at a rate higher than \$100 per FTES but lower than the max of \$904 per FTES. Currently, the calculations for these three districts reflect no “deficit.” These broader changes will be made in April to encompass this issue.
- The “Statewide 2017-18 TCR + COLA” of \$6.950 billion included in Exhibit C is slightly higher than the posted “Statewide 2017-18 R1 Exhibit E” (\$6.764 billion plus COLA of \$183.314 million, which amounts to a total of \$6.947 billion). Two districts repaid overpayments in 2017-18 by decreasing their TCR in 2017-18. In 2018-19, these districts’ 2017-18 TCRs were increased by \$2.716 million to accurately reflect the TCR earned in 2017-18. This increase is reflected in the table above in the SCFF Total as of the first principal apportionment. (That is, SCFF costs of \$7.169 billion in Exhibit C, plus the \$2.716 billion increase, totals \$7.172 billion).

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- The Full-Time Faculty Hiring apportionment (2015-16 funds only) as displayed in Exhibit C is based on COLA and the base increase rate as of the 2017-18 P2 period. This will be updated to reflect the most current data (2017-18 R1).
- In “Section Ia: Base Allocation,” the “2017-18 Funded FTES” incorrectly displays some 2016-17 data. This will be updated in the April version.
- In “Section Ia: Base Allocation,” the “Total FTES Revenue \$” are calculated using FTES rates rounded in whole dollars. The base revenues used to calculate the TCR, which then are used to calculate the general apportionment, used unrounded rates. This will be corrected in the April version; the unrounded FTES rates will be used, with total revenue rounded to whole dollars. (The differences are minimal.)
- In “Section Id: Basic Allocation Revenue Calculation,” the 2017-18 FTES used to determine the size of each college or center will be corrected in the April version of Exhibit C to use current year FTES.
- In “Section III: Student Success Allocation,” the rates are displayed to two decimal points. During presentations, the rates were displayed as whole dollars. For calculating the TCR, the Chancellor’s Office will use unrounded rates and round revenues to whole dollars at the end of the calculation. This will be corrected in the April version.

### 2017-18 R1 – EXHIBIT E

This report reflects the TCR for each district based on final reported FTES, enrollment fees, and property taxes. Funding sources for 2017-18 are enrollment fees, property taxes, EPA revenues, general apportionment, and one other category—Full-Time Faculty Hiring (FTFH) funds. All districts are eligible for FTFH funds, which are detailed in Section VIII District Revenue Sources.

### EDUCATION PROTECTION ACCOUNT (EPA)

The EPA has been recalculated to include the most current general apportionment calculations and will be available on the Fiscal Services website in late March.

### HIGHLIGHTS

#### CERTIFIED NURSE ASSISTANT PROGRAMS

\$2 million is available on a one-time basis to increase the number of certified nurse assistant programs or increase the number of certified nurse assistants completing the

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certified nurse assistant program. Contact Brenda Fong, Specialist, at [bfong@cccoco.edu](mailto:bfong@cccoco.edu) for additional information.

### LEGAL SERVICES TO UNDOCUMENTED STUDENTS

Section 74 of Assembly Bill (AB) 1809 (Chapter 33, Statutes of 2018) appropriated \$10 million to the Board of Governors of the California Community Colleges for purposes of providing legal services to undocumented students and families on California Community College campuses, through an existing legal services program of the California Department of Social Services (CDSS). The Los Angeles Community College District (LACCD) will provide fiscal agent services to facilitate the delivery of funds to CDSS for the provision of services, consistent with the legislation. Contact Laura Metune, Vice Chancellor of the Governmental Relations Division, at [lmene@cccoco.edu](mailto:lmene@cccoco.edu) for additional information.

**For questions about general apportionments, contact [apportionments@cccoco.edu](mailto:apportionments@cccoco.edu) or the staff listed below.**

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### CATEGORICAL PROGRAM APPORTIONMENTS CONTACTS

<b>Program</b>	<b>Name</b>	<b>Email Address</b>	<b>Phone number</b>
Adult Education	Neil Kelly	<a href="mailto:nkelly@cccco.edu">nkelly@cccco.edu</a>	(916) 324-8895
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CalWORKs	Karen Baker	<a href="mailto:kbaker@cccco.edu">kbaker@cccco.edu</a>	(916) 445-8504
California College Promise	Ruby Nieto	<a href="mailto:rnieo@cccco.edu">rnieo@cccco.edu</a>	(916) 322-4300
Campus Child Care & Development	Jillian Luis	<a href="mailto:jluis@cccco.edu">jluis@cccco.edu</a>	(916) 322-5246
Certified Nurse Assistant Program	Brenda Fong	<a href="mailto:bfong@cccco.edu">bfong@cccco.edu</a>	(916) 323-2758
Chancellor's Office Tax Offset Program (COTOP)	Terence Gardner	<a href="mailto:tgardner@cccco.edu">tgardner@cccco.edu</a>	(916) 322-7412
Cooperating Agencies for Foster Youth Education Support (CAFYES)	Colleen Ganley	<a href="mailto:cganley@cccco.edu">cganley@cccco.edu</a>	(916) 323-3865
Cooperative Agencies Resources for Education (CARE)	Rosa Estrada	<a href="mailto:restrada@cccco.edu">restrada@cccco.edu</a>	(916) 323-2759
Disabled Student Programs and Services (DSPS)	Linda Vann	<a href="mailto:lvann@cccco.edu">lvann@cccco.edu</a>	(916) 322-3234
Equal Employment Opportunity	Legal Main Line	<a href="mailto:legalaffairs@cccco.edu">legalaffairs@cccco.edu</a>	(916) 445-4826
Expanding the Delivery of Courses through Technology	Gary Bird	<a href="mailto:gbird@cccco.edu">gbird@cccco.edu</a>	(916) 327-5904
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<b>Program</b>	<b>Name</b>	<b>Email Address</b>	<b>Phone number</b>
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Guided Pathways (program contact)	Mia Keeley	<a href="mailto:mkeeley@cccco.edu">mkeeley@cccco.edu</a>	(916) 327-5898
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Part-time Faculty Health Insurance	Michael Yarber	<a href="mailto:myarber@cccco.edu">myarber@cccco.edu</a>	(916) 322-5815
Part-time Faculty Office Hours	Michael Yarber	<a href="mailto:myarber@cccco.edu">myarber@cccco.edu</a>	(916) 322-5815
Physical Plant and Instructional Support	Hoang Nguyen	<a href="mailto:hnguyen@cccco.edu">hnguyen@cccco.edu</a>	(916) 327-5363
Strong Workforce Program	Nita Patel	<a href="mailto:npatel@cccco.edu">npatel@cccco.edu</a>	(916) 327-6222
Student Basic Needs	Colleen Ganley	<a href="mailto:cganley@cccco.edu">cganley@cccco.edu</a>	(916) 323-3865
Student Equity and Achievement	Michael Quiaoit	<a href="mailto:mquiaoit@cccco.edu">mquiaoit@cccco.edu</a>	(916) 327-6222
Student Financial Aid Program	Ruby Nieto	<a href="mailto:rnieto@cccco.edu">rnieto@cccco.edu</a>	(916) 322-4300
Student Success and Support Program	Rhonda Mohr	<a href="mailto:rmohr@cccco.edu">rmohr@cccco.edu</a>	(916) 323-6894
Telecommunications and Technology Infrastructure Program (TTIP)	Gary Bird	<a href="mailto:gbird@cccco.edu">gbird@cccco.edu</a>	(916) 327-5904
Temporary Assistance Needy Families (TANF)	Karen Baker	<a href="mailto:kbaker@cccco.edu">kbaker@cccco.edu</a>	(916) 445-8504
Transfer and Articulation	Bob Quinn	<a href="mailto:bquinn@cccco.edu">bquinn@cccco.edu</a>	(916) 324-2358
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**California Community Colleges  
2018-19 First Principal Apportionment  
Southwestern CCD  
Exhibit C-Page 1**

**Total Computational Revenue and Revenue Source**

**Total Computational Revenue**

I. Base Allocation	64,801,105
II. Supplemental Allocation	20,831,892
III. Student Success Allocation	8,565,969
IV. Other Adjustments	-
SCFF Calculated Revenue	94,198,966
Hold Harmless Calculation (2017-18 TCR+COLA)	95,122,607
Total Computational Revenue	95,122,607

**Revenue Sources**

Property Tax	28,164,260
Less Property Tax Excess	-
Student Enrollment Fees	4,278,822
State General Apportionment	
General Apportionment	43,755,116
Full-Time Faculty Hiring Apportionment (2015-16 Funds Only)	823,286
Total State General Apportionment	44,578,402
Education Protection Account	13,305,718
Available Revenue	90,327,202
Deficit Factor	5.04%
Revenue Shortfall	4,795,405
<b>Total Revenue Sources</b>	<b>95,122,607</b>

**Supporting Sections**

**Section Ia: Base Allocation**

**FTES**

	2016-17 Funded	2017-18 Funded	Stability	Restoration	Stability Adjustment	Adjustment	2018-19 Applied #1	Credit 3 Year Average
Credit	15,625.79	12,899.55	-	1,368.64	-	-	14,268.19	14,325.67
Special Admit Credit		154.74	-	77.38	-	-	232.12	
Incarcerated Credit		28.75	-	9.72	-	-	38.47	
Non-Credit*		196.28	-	(31.83)	-	-	164.45	
CDCP*		38.40	-	5.74	-	-	44.14	
Total	15,625.79	13,319.31	-	1,429.65	-	-	14,748.96	14,325.67

	2018-19 Applied #2	Growth	Stability Paid	2018-19 Paid	Rate \$	Total FTES Revenue \$	2018-19 Reported	2018-19 Unapplied
Credit	14,325.67	-	-	14,325.67	3,727.00	53,391,785	14,268.19	-
Special Admit Credit	232.12	-	-	232.12	5,457.00	1,266,679	232.12	-
Incarcerated Credit	38.47	-	-	38.47	5,457.00	209,931	38.47	-
Non-Credit*	164.45	-	-	164.45	3,347.00	550,414	164.45	-
CDCP*	44.14	-	-	44.14	5,457.00	240,872	44.14	-
Total	14,804.85	-	-	14,804.85	-	55,659,681	14,747.37	-

\* Only FTES workload with stability.

**Section Ib: Base Allocation - Restoration Target**

	2015-16	2016-17	2017-18	Total Target \$
Credit	-	-	2,542.75	9,476,829
Special Admit Credit	-	-	-	-
Incarcerated Credit	-	-	-	-
Non-Credit	-	-	16.03	51,096
CDCP	-	-	0.57	3,021
Total	-	-	2,559.35	9,530,946

**Total \$ Equivalent**

**9,530,946**

**Section Ic: Base Allocation - Growth Target**

	FTES	0.50% 2018-19 Growth FTES
Credit	14,325.67	71.73
Special Admit Credit	154.74	0.77
Incarcerated Credit	28.75	0.14
Non-Credit	196.28	0.98
CDCP	38.40	0.19
Total	14,745.43	73.82

**Total \$ Equivalent**

**276,681**

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Southwestern CCD  
Exhibit C-Page 2**

**Section Id: Basic Allocation Revenue Calculation**

District Type	FTES	Funding Rate a	Number of Colleges/Centers b	Basic Allocation a x b
Single College District	<10,000	3,917,761	0	-
	>=10,000 & < 20,000	5,223,684	1	5,223,684
	>= 20,000	6,529,605	0	-
Muti-College District	< 10,000	3,917,761	0	-
	>=10,000 & < 20,000	4,570,724	0	-
	>= 20,000	5,223,684	0	-
	Additional Rural \$	1,246,089	0	-
Centers				
State Approved	>= 1,000	1,305,921	3	3,917,763
Grandparented	>= 1,000	1,305,921	0	-
	>= 750 & < 1,000	979,440	0	-
	>= 500 & < 750	652,960	0	-
	>= 250 & < 500	326,480	0	-
	>= 100 & < 250	163,241	0	-
			<b>Total Basic Allocation</b>	<b>9,141,447</b>
			<b>Total FTES Revenue</b>	<b>55,659,681</b>
			<b>Basic Allocation</b>	<b>9,141,447</b>
			<b>Total Base Allocation</b>	<b>64,801,128</b>

**Section II: Supplemental Allocation**

	2017-18 Headcount	2018-19 Rate	Revenue
Pell Grant Recipients	6,752	919	6,205,088
AB540 Students	742	919	681,898
California Promise Grant Recipients	15,174	919	13,944,906
<b>Total Supplemental Allocation Revenue:</b>			<b>20,831,892</b>

**Section III: Student Success Allocation**

All Students	2017-18 Headcount	2018-19 Rate	Revenue
Associate Degree	1,045	1,320	1,379,400
Associate Degree for Transfer	750	1,760	1,320,000
Baccalaureate Degree	-	1,320	-
Credit Certificates	570	880	501,600
Nine or More CTE Units	2,091	440	920,040
Transfer	1,575	660	1,039,500
Transfer Level Math and English	257	880	226,160
Regional Living Wage	1,726	440	759,440
<b>All Students subtotal</b>	<b>8,014</b>		<b>6,146,140</b>
<b>Pell Grant Recipients</b>			
Associate Degree	621	499.50	310,190
Associate Degree for Transfer	457	666.00	304,362
Baccalaureate Degree	-	499.50	-
Credit Certificates	359	333.00	119,547
Nine or More CTE Units	1,159	166.50	192,974
Transfer	755	249.75	188,561
Transfer Level Math and English	109	333.00	36,297
Regional Living Wage	563	166.50	93,740
<b>Pell Grant Recipients subtotal</b>	<b>4,023</b>		<b>1,245,671</b>
<b>California Promise Grant Recipients</b>			
Associate Degree	857	333.00	285,381
Associate Degree for Transfer	596	444.00	264,624
Baccalaureate Degree	-	333.00	-
Credit Certificates	476	222.00	105,672
Nine or More CTE Units	1,666	111.00	184,926
Transfer	1,154	166.50	192,141
Transfer Level Math and English	151	222.00	33,522
Regional Living Wage	972	111.00	107,892
<b>California Promise Grant Recipients subtotal</b>	<b>5,872</b>		<b>1,174,158</b>
<b>Total Student Success Allocation Revenue:</b>			<b>8,565,969</b>