NEW FUNDING FORMULA FOR THE CALIFORNIA COMMUNITY COLLEGES BUDGET 2018-19
TOTAL GENERAL FUND

2007  $102.258 BILLION
2008  $103.401 BILLION  + 1.1%
2009  $  84.583 BILLION  -17.3%
2010  $  86.551 BILLION  -12.3%
2011  $  85.937 BILLION  -15.4%
2012  $  91.337 BILLION  -10.7%
2013  $  96.281 BILLION  -5.8%
2014  $107.987 BILLION  + 5.6%
2015  $115.000 BILLION  +12.5%
2016  $122.468 BILLION  +19.8%
2017  $124.027 BILLION  +21.3%
STATE GENERAL FUND REVENUES 2017-18

22% SALES TAXES

65% PERSONAL INCOME TAXES

8.1% CORPORATE TAXES

5% OTHER

$124 BILLION TOTAL
STATE BUDGET EXPENSES 2017-18

33.3% HEALTH & HUMAN SERVICES
35% PROP 98
10.9% OF PROP 98 FUNDS FOR COMMUNITY COLLEGES
7.7% CORRECTIONS
8.4% HIGHER ED
STATE BUDGET HIGHER ED
2018-19

- 38.6% CCC
- 23% UC
- 22.1% CSU
- 8.8% OTHER
- 7.6% STUDENT AID COM.
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>$6.779 BILLION</td>
<td></td>
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<tr>
<td>2008</td>
<td>$6.537 BILLION</td>
<td>-3.6%</td>
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<tr>
<td>2009</td>
<td>$6.445 BILLION</td>
<td>-4.92%</td>
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<tr>
<td>2010</td>
<td>$6.471 BILLION</td>
<td>-4.51%</td>
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<tr>
<td>2011</td>
<td>$5.905 BILLION</td>
<td>-12.9%</td>
</tr>
<tr>
<td>2012</td>
<td>$6.836 BILLION</td>
<td>+0.9%</td>
</tr>
<tr>
<td>2013</td>
<td>$7.159 BILLION</td>
<td>+5.6%</td>
</tr>
<tr>
<td>2014</td>
<td>$7.626 BILLION</td>
<td>+12.5%</td>
</tr>
<tr>
<td>2015</td>
<td>$8.181 BILLION</td>
<td>+20.1%</td>
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<tr>
<td>2016</td>
<td>$9.002 BILLION</td>
<td>+32.8%</td>
</tr>
<tr>
<td>2017</td>
<td>$9.389 BILLION</td>
<td>+38.5%</td>
</tr>
<tr>
<td>2018</td>
<td>$9.998 BILLION</td>
<td>+47.5%</td>
</tr>
<tr>
<td>Source</td>
<td>Amount</td>
<td>Percentage</td>
</tr>
<tr>
<td>------------------------</td>
<td>----------------------</td>
<td>------------</td>
</tr>
<tr>
<td>General Fund</td>
<td>$2,569,446,521</td>
<td>37.3%</td>
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<tr>
<td>Property Tax</td>
<td>$2,914,254,062</td>
<td>42.3%</td>
</tr>
<tr>
<td>Prop 30 (EPA)</td>
<td>$795,547,940</td>
<td>11.5%</td>
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<tr>
<td>Student Fees</td>
<td>$456,408,542</td>
<td>6.6%</td>
</tr>
<tr>
<td>FT Faculty</td>
<td>$64,877,404</td>
<td>0.9%</td>
</tr>
<tr>
<td>Year</td>
<td>Value</td>
<td></td>
</tr>
<tr>
<td>------</td>
<td>--------------</td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>$38,547,050</td>
<td></td>
</tr>
<tr>
<td>2013</td>
<td>$37,920,228</td>
<td></td>
</tr>
<tr>
<td>2014</td>
<td>$48,044,440</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>$43,422,722</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>$41,624,260</td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>$38,884,390</td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td>$40,332,925 est</td>
<td></td>
</tr>
</tbody>
</table>
CCC BUDGET 2018-19

- AN INCREASE OF $522.8 MILLION PROPOSITION 98 GENERAL FUND
- $151.3 MILLION TO THE BASE
- $173.1 MILLION FOR A 2.71% COLA
- $59.7 MILLION FOR 1% GROWTH
- $58.7 MILLION HOLD HARMLESS
  - GUARANTEE ALL COLLEGES AT LEAST BASE PLUS COLA FOR THREE YEARS.
CCC BUDGET 2018-19

- $138 MILLION NEW FUNDING FORMULA
- $120 MILLION FOR THE ONLINE COMMUNITY COLLEGE
- $35 MILLION ONLINE EDUCATION GRANTS FOCUSED ON SHORT-TERM, INDUSTRY VALUED CREDENTIALS, OR TRANSFER PROGRAMS FROM THE STATE ONLINE COLLEGE
CCC BUDGET 2018-19

• $50 MILLION FULL TIME FACULTY
• $50 MILLION PART TIME FACULTY
  OFFICE HOURS
• MAINTAIN SUMMER BORROWING
  AND STABILITY
• $46 MILLION FOR COLLEGE
  PROMISE PROGRAMS
• NO FEE INCREASES
CCC BUDGET 2018-19

- $40.7 MILLION FOR STUDENT SUCCESS COMPLETION GRANT THAT CONSOLIDATES THE FULL-TIME STUDENT SUCCESS GRANT AND THE COMPLETION GRANT PROGRAMS
GENERAL APPORTIONMENT FUNDING

BASE = PREVIOUS YEAR’S GENERAL APPORTIONMENT FUNDING

AUGMENTATIONS
BASE
GROWTH
COLA

COLA
GROWTH
BASE
NEW FUNDING FORMULA

THREE-YEAR PHASE-IN
70% ENROLLMENT
20% LOW-INCOME STUDENTS
10% PERFORMANCE OUTCOMES

PERFORMANCE
20%

LOW INCOME STUDENTS
20%

BASE
60%

(BASE + COLA + GROWTH)
NEW FUNDING FORMULA

LOW INCOME STUDENTS

- PELL GRANTS
- CALIFORNIA PROMISE GRANT (FORMERLY BOG FEE WAIVER.)
- AB 540 STUDENTS.
NEW FUNDING FORMULA

PERFORMANCE OUTCOMES
- ASSOCIATE'S DEGREES
- ASSOCIATE DEGREE FOR TRANSFER'S
- CERTIFICATES OF 18 OR MORE UNITS
- COMPLETION OF 9 OR MORE CTE UNITS,
- TRANSFERS TO A FOUR-YEAR INSTITUTION,
- COMPLETION OF TRANSFER-LEVEL MATH OR ENGLISH
- ATTAINMENT OF A LIVING WAGE.
- EXTRA POINTS ARE EARNED FOR ANY OF THESE SUCCESSES FOR LOW-INCOME STUDENTS.
NEW FUNDING FORMULA

HOLD HARMLESS PROVISION

- GUARANTEE ALL COLLEGES AT LEAST A COST-OF-LIVING INCREASE FOR THREE YEARS.

HANDOUT: DISTRIBUTION ACROSS DISTRICTS
NEW FUNDING FORMULA

The creation of an oversight entity, with representatives chosen by the Governor, Senate Rules Committee and the Speaker to continually monitor implementation of the funding formula and make recommendations to the Legislature, Governor and Chancellor for its improvement.
# BUDGET 2018-19

**COLA** – $161.2 million (2.71%)

<table>
<thead>
<tr>
<th>Year</th>
<th>COLA Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>-5.66%</td>
</tr>
<tr>
<td>2009-10</td>
<td>-4.25%</td>
</tr>
<tr>
<td>2010-11</td>
<td>+0.39%</td>
</tr>
<tr>
<td>2011-12</td>
<td>-2.24%</td>
</tr>
<tr>
<td>2012-13</td>
<td>-3.17%</td>
</tr>
<tr>
<td>2013-14</td>
<td>+1.57%</td>
</tr>
<tr>
<td>2014-15</td>
<td>+0.85%</td>
</tr>
<tr>
<td>2015-16</td>
<td>+ 0.47 %</td>
</tr>
<tr>
<td>2016-17</td>
<td>0.0%</td>
</tr>
<tr>
<td>2017-18</td>
<td>+1.56%</td>
</tr>
<tr>
<td>2018-19</td>
<td>+2.71%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>-15.32% UNFUNDED</strong></td>
</tr>
</tbody>
</table>
FULL TIME FACULTY HIRES
$50 MILLION
PART TIME OFFICE HOURS

$50 MILLION (OTO)

NOT IN
NO CHANGES IN PART TIME HEALTHCARE
### RATES OF PSYCHOLOGICAL DISTRESS AMONG STUDENTS

<table>
<thead>
<tr>
<th></th>
<th>Average (%)</th>
<th>Range across campuses (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>UC</td>
<td>19</td>
<td>14–24</td>
</tr>
<tr>
<td>CSU</td>
<td>18</td>
<td>12–23</td>
</tr>
<tr>
<td>CCC</td>
<td>19</td>
<td>5–27</td>
</tr>
</tbody>
</table>

### STUDENT MENTAL HEALTH

$10$ MILLION

### STUDENT HUNGER/BASIC NEEDS

$10$ million
CATEGORICAL FUNDING 2018-19

VETERANS RESOURCE CENTERS

$8.5 million

RE-ENTRY PROGRAMS FOR FORMERLY INCARCERATED

$5 million

LEGAL SERVICES FOR UNDOCUMENTED OR IMMIGRANT STUDENTS

$10 million OTO
CATEGORICAL FUNDING 2018-19

MAINTENANCE & INSTRUCTIONAL EQUIPMENT

$25 million OTO
<table>
<thead>
<tr>
<th>Year</th>
<th>All Funds for Community Colleges</th>
<th>Los Rios Prop 98 Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>$7.964 billion</td>
<td>$250,520,775</td>
</tr>
<tr>
<td>2008</td>
<td>$7.912 billion</td>
<td>$255,874,338</td>
</tr>
<tr>
<td>2009</td>
<td>$7.312 billion</td>
<td>$250,201,154</td>
</tr>
<tr>
<td>2010</td>
<td>$6.988 billion</td>
<td>$255,520,687</td>
</tr>
<tr>
<td>2011</td>
<td>$6.549 billion</td>
<td>$233,045,263</td>
</tr>
<tr>
<td>2012</td>
<td>$6.556 billion</td>
<td>$241,291,747</td>
</tr>
<tr>
<td>2013</td>
<td>$6.906 billion</td>
<td>$251,440,234</td>
</tr>
<tr>
<td>2014</td>
<td>$7.347 billion</td>
<td>$263,907,142</td>
</tr>
<tr>
<td>2015</td>
<td>$8.728 billion</td>
<td>$283,417,844</td>
</tr>
<tr>
<td>2016</td>
<td>$9.002 billion</td>
<td>$290,061,952</td>
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<tr>
<td>2017</td>
<td>$9.389 billion</td>
<td>$303,686,039</td>
</tr>
<tr>
<td>2018</td>
<td>$9.998 billion</td>
<td>$312,194,769</td>
</tr>
</tbody>
</table>
NEW FUNDING FORMULA

LOS RIOS SHARE

BASE = $202,965,220
SUPPLEMENTAL = $72,304,163
PERFORMANCE = $33,956,398
TOTAL = $309,225,781

LAST YEAR = $303,957,520
DIFFERENCE = $5,268,261
% INCREASE = 1.7%
NEW FUNDING FORMULA

LOS RIOS SHARE

HOLD HARMLESS PROVISION

LAST YEAR’S BASE + 2.71% COLA

LAST YEAR’S BASE = $303,957,520

2.71% COLA = $8,237,249

TOTAL = $312,194,769

NEW FORMULA = $309,225,781

DIFFERENCE = $2,968,988
LOS RIOS FUNDING FORMULA

LOS RIOS GEN. APPOR. REVENUES
$304,425,000

PROGRAM DEVELOPMENT FUNDS

20%

80%

SALARIES & BENEFITS
$253,688,000

30
LOS RIOS BUCKET FORMULA

SALARIES & BENEFITS

$253,688,000

STAFFING COSTS

- ADDITIONAL SECTIONS
- ADDITIONAL INSTRUCTIONAL SERVICES
- ADDITIONAL COUNSELORS (900:1)
- ADDITIONAL FULL TIME FACULTY (FON)
- ADDITIONAL CLASSIFIED

- $9,000,000
LOS RIOS BUCKET FORMULA

SALARIES & BENEFITS
STAFFING COSTS
$244,688,000

8.38%

CLASSIFIED
28.44%

ADMIN & CONFIDENTIAL

FACULTY BUCKET
$154,569,000

63.17%
# NEW FACULTY BUCKET REVENUES

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>$154,569,000</td>
</tr>
<tr>
<td>2017</td>
<td>$138,839,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$15,730,000</strong></td>
</tr>
</tbody>
</table>

**CONTINUING**

- $6,721,000

**OTO**

- $9,009,000

**LOTTERY**

- **$1,800,000**

**TOTAL**

- **$17,530,000**
FACULTY BUCKET

OTHER REVENUE
- Carryover
- Adjunct Office Hour & Medical Rebates
- Salary Savings
- Unused Leaves
- Lottery

OTHER COSTS
- Medical, Dental
- STRS, PERS
- Class/Step Increases
- Stipend Adjustments
- Cost for Adjunct Office Hours/Medical
- Contract Priorities

RETRO & SALARY SCHEDULE
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STEP &amp; COLUMN COSTS</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>MEDICAL/DENTAL INCREASES</td>
<td>$500,000</td>
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<tr>
<td>STRS SET ASIDE FOR 2018</td>
<td>$2,300,000</td>
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<tr>
<td>CATESTROPHIC LEAVE PROGRAM</td>
<td>$50,000</td>
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<tr>
<td>PART TIME OFFICE HOUR</td>
<td>$900,000</td>
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<tr>
<td>PART TIME COLLEGE SERVICE</td>
<td>$25,000</td>
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<tr>
<td>OTHER COSTS</td>
<td>$200,000</td>
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<tr>
<td>RETRO 4%</td>
<td>$6,418,000</td>
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<tr>
<td>TOTAL REDUCTIONS/COSTS</td>
<td>$12,093,000</td>
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<tr>
<td>NEW REVENUES</td>
<td>$17,530,000</td>
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<tr>
<td>CARRYOVER/RESERVES FOR NEXT YEAR</td>
<td>$4,437,000</td>
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3.7%