

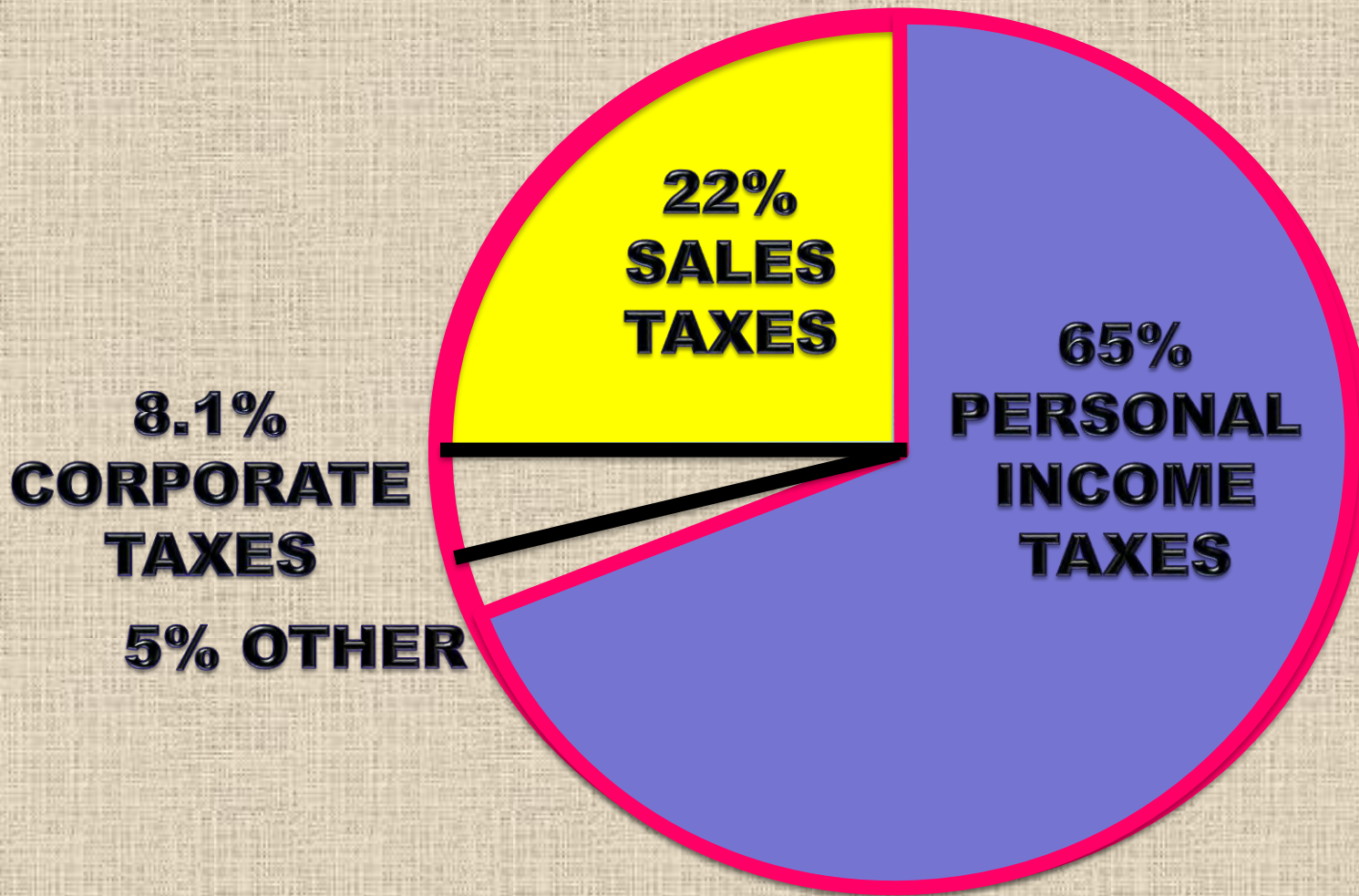
A pink piggy bank wearing a black graduation cap with a gold tassel, sitting on a pile of US dollar bills. The piggy bank is the central focus, with the cap on its head. The bills are scattered around it, with some showing the number '100' and the portrait of Benjamin Franklin. The background is white.

**NEW FUNDING
FORMULA FOR THE
CALIFORNIA
COMMUNITY
COLLEGES
BUDGET 2018-19**

TOTAL GENERAL FUND

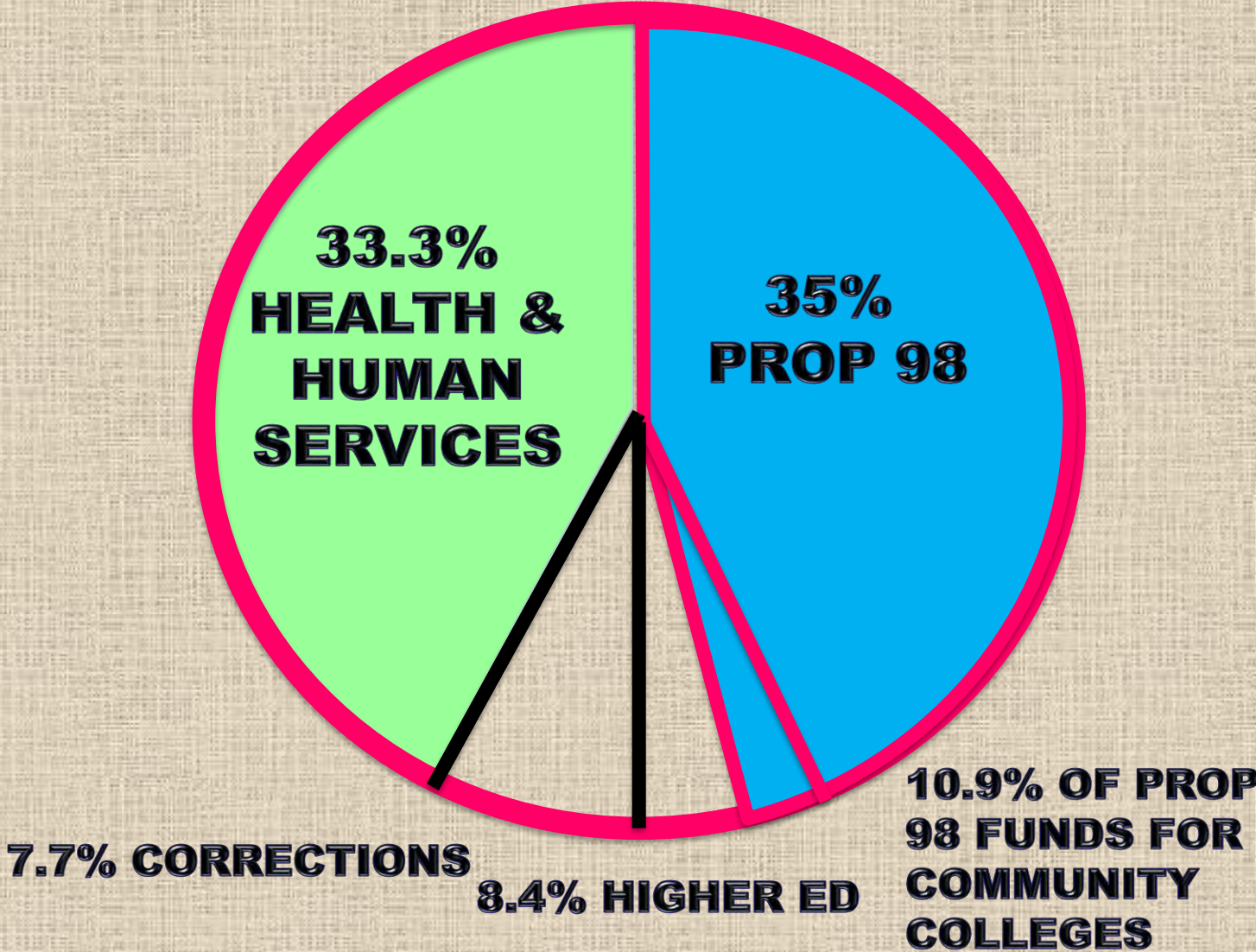
2007	\$102.258 BILLION	
2008	\$103.401 BILLION	+ 1.1%
2009	\$ 84.583 BILLION	-17.3%
2010	\$ 86.551 BILLION	-12.3%
2011	\$ 85.937 BILLION	-15.4%
2012	\$ 91.337 BILLION	-10.7%
2013	\$ 96.281 BILLION	-5.8%
2014	\$107.987 BILLION	+ 5.6%
2015	\$115.000 BILLION	+12.5%
2016	\$122.468 BILLION	+19.8%
2017	\$124.027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

STATE GENERAL FUND REVENUES 2017-18

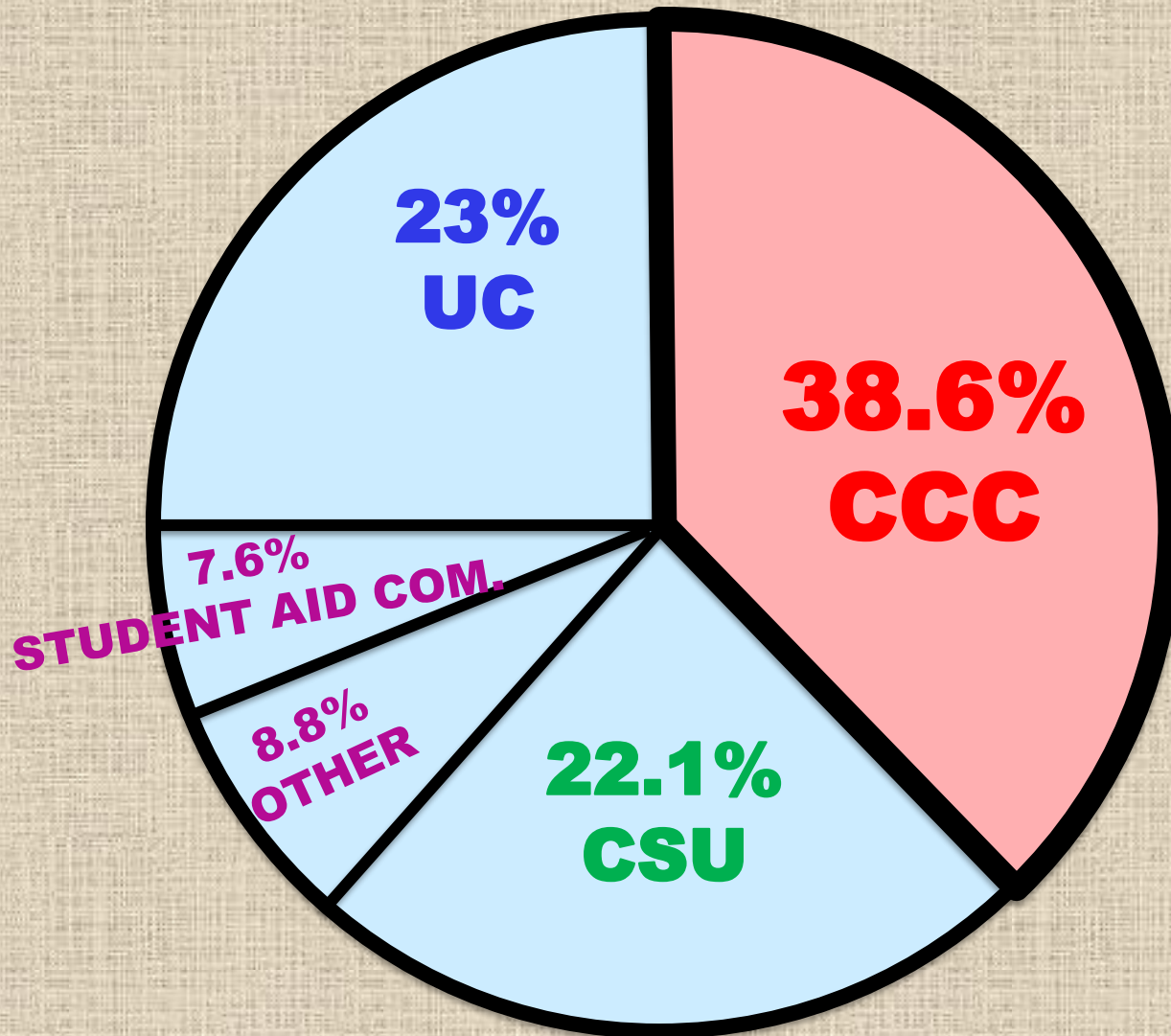


\$124 BILLION TOTAL

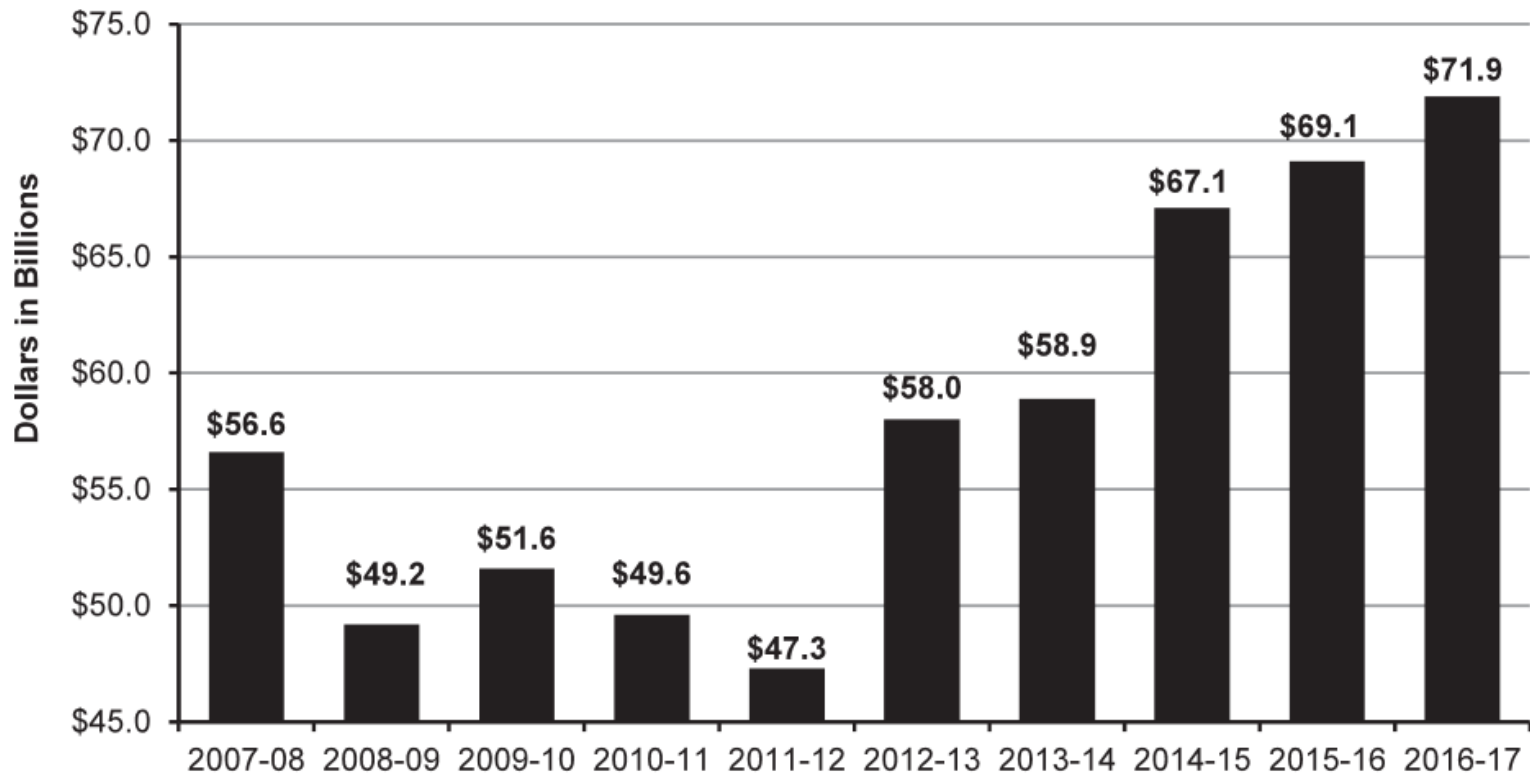
STATE BUDGET EXPENSES 2017-18



STATE BUDGET HIGHER ED 2018-19



PROPOSITION 98 K-14 FUNDING



TOTAL CCC FUNDING

2007	\$6.779 BILLION	
2008	\$6.537 BILLION	- 3.6%
2009	\$6.445 BILLION	- 4.92
2010	\$6.471 BILLION	-4.51%
2011	\$5.905 BILLION	-12.9%
2012	\$6.836 BILLION	+0.9%
2013	\$7.159 BILLION	+5.6%
2014	\$7.626 BILLION	+12.5%
2015	\$8.181 BILLION	+20.1%
2016	\$9.002 BILLION	+32.8%
2017	\$9.389 BILLION	+38.5%
2018	\$9.998 BILLION	+47.5%

COMMUNITY COLLEGES PROP 98 SOURCES 2017

GENERAL FUND	\$2,569,446,521	37.3%
PROPERTY TAX	\$2,914,254,062	42.3%
PROP 30 (EPA)	\$ 795,547,940	11.5%
STUDENT FEES	\$ 456,408,542	6.6%
FT FACULTY	\$ 64,877,404	0.9%

LOS RIOS SHARE OF PROP 30

2012	\$38,547,050
2013	\$37,920,228
2014	\$48,044,440
2015	\$43,422,722
2016	\$41,624,260
2017	\$38,884,390
2018	\$40,332,925 est

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 FOCUSSED 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**

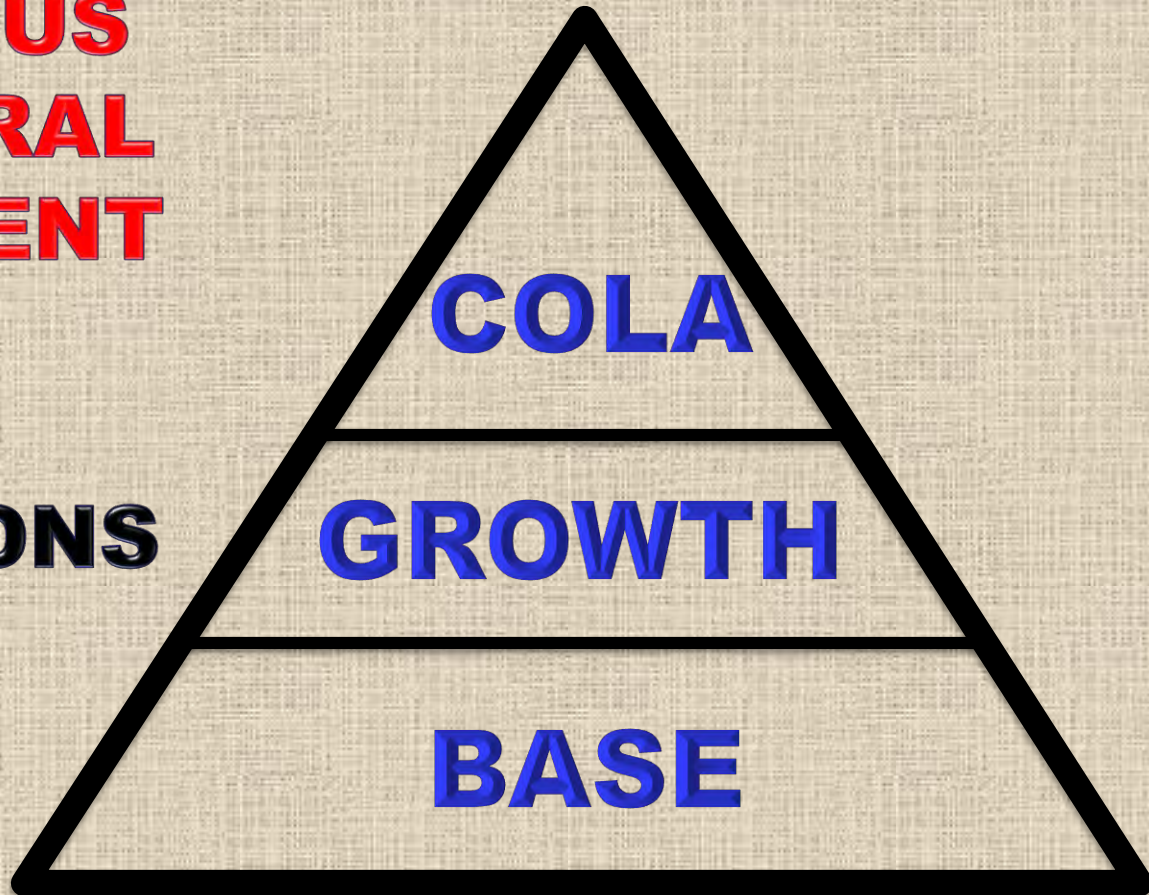
CCC BUDGET 2018-19

- **\$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**



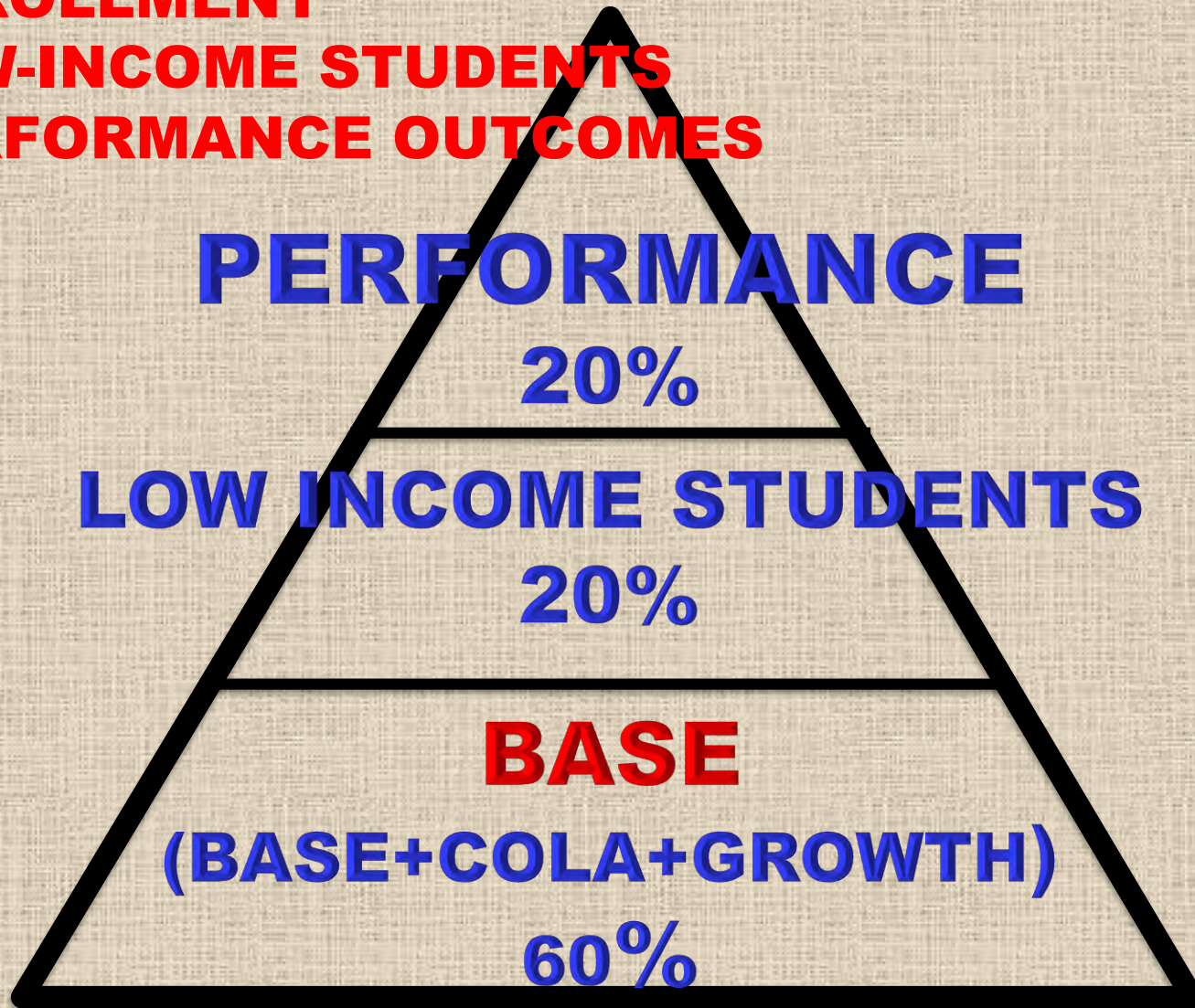
NEW FUNDING FORMULA

THREE-YEAR PHASE-IN

70% ENROLLMENT

20% LOW-INCOME STUDENTS

10% PERFORMANCE OUTCOMES



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%)

2008-09	-5.66%
2009-10	-4.25%
2010-11	+0.39%
2011-12	-2.24%
2012-13	-3.17%
2013-14	+1.57%
2014-15	+0.85%
2015-16	+ 0.47 %
2016-17	0.0%
2017-18	+1.56%
2018-19	+2.71%
TOTAL	-15.32% UNFUNDED



FULL TIME FACULTY HIRES

\$50 MILLION



PART TIME OFFICE HOURS

\$50 MILLION (OTO)



NO CHANGES IN PART TIME HEALTHCARE

PART TIME HEALTHCARE



STUDENT MENTAL HEALTH

\$10 MILLION

RATES OF PSYCHOLOGICAL DISTRESS AMONG STUDENTS

	Average (%)	Range across campuses (%)
UC	19	14-24
CSU	18	12-23
CCC	19	5-27

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

ALL FUNDS FOR COMMUNITY COLLEGES

2007 \$7.964 BILLION

2008 \$7.912 BILLION

2009 \$7.312 BILLION

2010 \$6.988 BILLION

2011 \$6.549 BILLION

2012 \$6.556 BILLION

2013 \$6.906 BILLION

2014 \$7.347 BILLION

2015 \$8.728 BILLION

2016 \$9.002 BILLION

2017 \$9.389 BILLION

2018 \$9.998 BILLION

LOS RIOS PROP 98 SHARE

\$250,520,775

\$255,874,338

\$250,201,154

\$255,520,687

\$233,045,263

\$241,291,747

\$251,440,234

\$263,907,142

\$283,417,844

\$290,061,952

\$303,686,039

\$312,194,769

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

20%

**PROGRAM
DEVELOPMENT
FUNDS**

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

80%

**SALARIES
&
BENEFITS
\$253,688,000**

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%

28.44%

63.17%

CLASSIFIED

**ADMIN
&
CONFIDENTIAL**

**FACULTY
BUCKET
\$154,569,000**

NEW FACULTY BUCKET REVENUES

2018	\$154,569,000
2017	\$138,839,000
TOTAL	\$ 15,730,000
CONTINUING	\$6,721,000
OTO	\$9,009,000
LOTTERY	\$ 1,800,000
TOTAL	\$ 17,530,000

FACULTY BUCKET

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graph TD; A[FACULTY BUCKET] --> B[OTHER REVENUE]; B --> C[OTHER COSTS]; C --> D[RETRO & SALARY SCHEDULE];
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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

FACULTY BUCKET OPERATING COSTS

STEP & COLUMN COSTS	\$ 2,000,000
MEDICAL/DENTAL INCREASES	\$ 500,000
STRS SET ASIDE FOR 2018	\$ 2,300,000
CATESTROPHIC LEAVE PROGRAM	\$ 50,000
PART TIME OFFICE HOUR	\$ 900,000
PART TIME COLLEGE SERVICE	\$ 25,000
OTHER COSTS	\$ 200,000
RETRO 4%	\$ 6,418,000
TOTAL REDUCTIONS/COSTS	\$12,093,000
NEW REVENUES	\$17,530,000
CARRYOVER/RESERVES FOR NEXT YEAR	\$ 4,437,000

3.7%