New Funding Formula

The final agreement includes a three-year phase-in that begins by providing 70% enrollment-based funding, 20% funding based on the enrollment of low-income students, and 10% funding based on performance outcomes. Over a three-year period the formula would shift to 60% enrollment-based funding, 20% funding based on the enrollment of low-income students, and 20% funding based on performance outcomes. Additionally, it adopts a hold-harmless provision that will guarantee all colleges at least a cost-of-living increase for three years. These provisions offer a measure of stability during the transition and beyond to colleges throughout California.

Student-Focused Funding Formula

Base Grants (70% of formula to be phased to 60%) — District base grant calculated through FTES enrollment.

- Measures FTES enrollment calculated on a three-year average.
- District may allocate summer session enrollments to fiscal year of choice. (Therefore, current practices continue and districts have flexibility to shift summer FTES.)
- Provides a rural allocation consistent with the current formula.
- Stability provision, which specifies (as a permanent part of the formula) that, each year, a district would receive the greater of their past year or current year funding.

Supplemental Grant (20% of formula) — Supplemental grants based on the number of low-income students that the district enrolls. The definition of low-income students includes <u>all</u> students eligible for the Pell Grant or the California Promise Grant (formerly BOG Fee Waiver.)

- Measures Three Factors:
- 1) Pell Grant headcount enrollment
- 2) Headcount enrollment of all students who receive a College Promise Grant fee waiver (formerly known as the BOG Fee Waiver)
- 3) AB 540 students per the California Dream Grant application

Student Success Incentive Grant (10% of formula to be phased to 20%) — Funding for a blended equity success measure that rewards colleges for successful outcomes of low-income students:

- Progression
 - Completion of transfer-level mathematics and transfer-level English within the first year of enrollment.
- Outcomes
 - o Completion of an associate degree or California community colleges baccalaureate degree.
 - o Transfer to <u>any</u> accredited 4-year institution
 - o Completion of an ADT
 - o Credit certificates 18 units or greater
 - o Completion of 9 career technical education (CTE) units
- Wages
 - o Attainment of a regional living wage after one year of completion.
- Provides districts with additional resources based on the number of Pell Grant students meeting any
 of the above outcomes.

Hold Harmless Provision — Establishes a three-year hold harmless approach

- Districts would be held harmless to 2017-18 levels for three-years.
- Colleges are guaranteed at least a cost-of-living increase for three years.
- Stability provisions for districts/colleges.

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.

Oversight Council — Establishes 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.

2010-15 Student Center	ed Funding Formu	la Allocations								
District	Base Allocation	Supplemental Allocation	Student Success Allocation	Total New Funding Formula	2017-18 P2 Total Computational Revenue (TCR)	2017-18 P2 TCR plus COLA (2.71%)	Hold Harmless	2018-19 Student Centered Funding Formula (SCFF)	2018-19 SCFF minus 2017-18 P2 TCR	Year to Ye % Chang
Allan Hancock	\$ 43,310,530				\$ 58,422,746			\$ 62,265,804		6.5
Antelope	46,526,968	20,506,566	7,960,638	74,994,172	62,367,608	64,057,770	-	74,994,172	12,626,564	20.2
Barstow	14,909,024	5,394,530	1,757,688	22,061,242	18,681,308	19,187,571	-	22,061,242	3,379,934	18.0
Butte Cabrillo	44,334,942 45,763,188	13,461,512 9,873,736	7,344,121 5,164,168	65,140,575 60,801,091	58,735,298 61,090,221	60,327,025 62,745,766	1,944,675	65,140,575 62,745,766	6,405,277 1,655,545	10.
Cerritos	67,381,150	28,818,002	10,979,131	107,178,282	93,430,768	95,962,742	1,944,675	107,178,282	13,747,514	14.
Chabot-Las Positas	71,417,191	15,512,720	8,992,179	95,922,090	100,198,196	102,913,567	6,991,477	102,913,567	2,715,371	2.
Chaffey	68,985,869	25,058,373	11,291,410	105,335,652	93,669,057	96,207,488	-	105,335,652	11,666,595	12
Citrus	50,893,048	14,922,722	11,101,806	76,917,575	68,322,333	70,173,868	-	76,917,575	8,595,242	12
Coast	131,799,923	40,681,373	27,770,791	200,252,087	184,921,662	189,933,039	-	200,252,087	15,330,425	8
Compton ¹	26,500,940	8,301,327	2,783,590	37,585,857	36,654,929	37,648,278	62,421	37,648,278	993,349	2
Contra Costa	117,321,654	27,395,390	16,988,567	161,705,612	166,644,124	171,160,180	9,454,568	171,160,180	4,516,056	2.
Copper Mountain	10,550,375	2,718,402	965,354	14,234,131	12,756,730	13,102,437	-	14,234,131	1,477,401	11
Desert	44,155,903	13,605,795	4,795,912	62,557,610	56,577,786	58,111,044	-	62,557,610	5,979,824	10
El Camino	81,123,469	26,710,735	11,152,009	118,986,213	114,094,718	117,186,685	-	118,986,213	4,891,495	4
Feather River	11,852,884	1,759,885	963,951	14,576,720	13,510,466	13,876,600	-	14,576,720	1,066,254	7.
Foothill ³	105,679,323	21,340,099	17,385,431	144,404,853	147,912,346	151,920,771	7,515,918	151,920,771	4,008,425	2
Gavilan Glendale	24,831,808 65,830,096	4,956,167 17,560,252	3,718,335 6,421,260	33,506,311 89,811,608	32,272,076 88,218,925	33,146,649 90,609,658	798,050	33,506,311 90,609,658	1,234,235 2,390,733	2
Grossmont	79,353,885	26,616,078	13,202,829	119,172,791	109,387,586	112,351,990		119,172,791	9,785,205	8
Hartnell	31,767,665	10,657,643	5,718,262	48,143,571	43,136,331	44,305,326	-	48,143,571	5,007,240	11
Imperial	31,649,858	12,196,049	5,630,372	49,476,278	41,847,655	42,981,726	-	49,476,278	7,628,623	18
Kern	101,689,713	34,147,283	12,856,133	148,693,129	132,997,544	136,601,777	-	148,693,129	15,695,585	11
Lake Tahoe ³	13,060,813	2,438,107	1,188,666	16,687,586	14,405,966	14,796,368	-	16,687,586	2,281,620	15
Lassen ³	11,762,108	2,914,149	1,127,726	15,803,982	13,424,860	13,788,674	-	15,803,982	2,379,122	17
Long Beach	81,299,914	29,407,081	8,852,524	119,559,519	119,117,970	122,346,067	2,786,548	122,346,067	3,228,097	2
Los Angeles	442,368,225	145,413,370	65,116,809	652,898,404	605,836,735	622,254,911	-	652,898,404	47,061,669	7
Los Rios	202,965,220	72,304,163	33,956,398	309,225,781	303,957,520	312,194,769	2,968,988	312,194,769	8,237,249	2
Marin ^{2,3}	19,383,920	3,422,356	1,544,610	24,350,885	25,606,748	26,300,691	1,949,806	26,300,691	693,943	2
Mendocino	17,271,308	4,212,696	1,784,748	23,268,752	22,433,982	23,041,943	-	23,268,752	834,770	3
Merced	43,923,639	13,574,549	5,982,241	63,480,429	56,495,951	58,026,991	-	63,480,429	6,984,478	12
MiraCosta ^{2,3}	46,629,156	13,337,447	7,252,962	67,219,565	63,539,551	65,261,473	-	67,219,565	3,680,014	5
Monterey	28,247,439	5,339,390	3,577,843	37,164,672	38,879,570	39,933,206	2,768,534	39,933,206	1,053,636	2
Mt. San Antonio	138,138,718	34,974,383	12,604,220	185,717,321	175,668,539	180,429,156	-	185,717,321	10,048,782	5
Mt. San Jacinto	49,120,726	19,382,629	7,588,175	76,091,530	71,516,854	73,454,961	-	76,091,530	4,574,676	6
Napa North Orango	24,429,253	5,459,779	3,645,263	33,534,296	31,620,031	32,476,934	12 420 207	33,534,296	1,914,265	6
North Orange Ohlone	141,034,389 34,763,388	37,399,624 5,465,293	16,666,895 4,417,373	195,100,908 44,646,053	202,054,625 48,764,077	207,530,305 50,085,583	12,429,397 5,439,530	207,530,305 50,085,583	5,475,680 1,321,506	2
Palo Verde	14,825,260	3,403,293	1,005,115	19,007,359	16,245,202	16,685,447	3,433,330	19,007,359	2,762,157	17
Palomar	79,468,039	18,004,129	10,728,573	108,200,741	108,868,450	111,818,785	3,618,044	111,818,785	2,950,335	2
Pasadena	99,512,805	29,127,705	15,483,672	144,124,183	134,488,560	138,133,200	-	144,124,183	9,635,623	7
Peralta	82,589,594	22,192,931	11,602,134	116,384,659	112,373,122	115,418,434	-	116,384,659	4,011,537	3
Rancho Santiago	130,635,758	24,859,869	20,214,919	175,710,545	163,785,707	168,224,300	-	175,710,545	11,924,838	7
Redwoods	19,340,552	5,636,227	2,601,183	27,577,962	26,897,389	27,626,308	48,346	27,626,308	728,919	2
Rio Hondo	50,159,794	16,451,019	7,563,513	74,174,325	69,108,317	70,981,152	-	74,174,325	5,066,008	7
Riverside	123,326,130	40,904,690	17,998,069	182,228,888	169,103,497	173,686,202	-	182,228,888	13,125,391	7
San Bernardino	64,441,277	21,974,209	9,547,083	95,962,569	88,844,996	91,252,695	-	95,962,569	7,117,573	8
San Diego	197,416,875	46,097,959	22,150,695	265,665,528	248,796,246	255,538,624	-	265,665,528	16,869,282	6
San Francisco ^{1,3}	99,881,037	16,842,513	9,647,337	126,370,887	124,210,823	127,576,936	1,206,049	127,576,936	3,366,113	2
San Joaquin Delta	59,400,167	21,632,341	12,144,594	93,177,102	81,767,558	83,983,459	-	93,177,102	11,409,544	13
San Jose ^{2,3}	52,081,912	15,422,658	6,895,812	74,400,382	70,522,096	72,433,245	-	74,400,382	3,878,286	
San Luis Obispo	36,194,133	7,272,047	5,076,021	48,542,200	48,839,558	50,163,110	1,620,910	50,163,110	1,323,552	2
San Mateo ²	71,182,329	15,562,346	11,333,654	98,078,329	98,288,807	100,952,434	2,874,105	100,952,434	2,663,627	2
Santa Barbara	56,249,920	13,438,537	10,137,810	79,826,267	72,927,788	74,904,131	-	79,826,267	6,898,479	9
Santa Clarita	70,515,075	15,702,953	11,250,772	97,468,799	94,273,725	96,828,543		97,468,799	3,195,074	3
Santa Monica ³	84,569,775	27,279,596	13,493,128	125,342,499	129,917,544	133,438,309	8,095,811	133,438,309	3,520,765	2
Sequoias	47,993,843	15,304,107	6,025,144	69,323,094	60,963,604	62,615,718	-	69,323,094	8,359,490	13
Shasta Tehama Sierra	30,416,768 59,692,685	9,493,270 17,021,718	4,637,019 10,563,200	44,547,056 87,277,603	41,788,858 84,798,894	42,921,336 87,096,944	-	44,547,056 87,277,603	2,758,198 2,478,709	2
Siskiyous	15,803,978	1,981,364	1,516,359	19,301,701	18,150,795	18,642,682	-	19,301,701	1,150,906	(
Solano	34,824,289	8,123,041	5,251,685	48,199,015	47,992,202	49,292,791	1,093,776	49,292,791	1,300,589	2
Sonoma	79,642,544	13,830,031	10,011,933	103,484,508	107,033,278	109,933,880	6,449,372	109,933,880	2,900,602	2
South Orange County ^{2,3}	114,111,069	21,785,814	18,161,234	154,058,117	152,672,204	156,809,621	2,751,504	156,809,621	4,137,417	2
Southwestern	65,150,511	22,035,782	8,448,547	95,634,840	92,612,045	95,121,831	-	95,634,840	3,022,795	3
State Center	128,829,501	45,236,856	17,879,592	191,945,948	173,579,982	178,284,000	-	191,945,948	18,365,966	10
Ventura	110,365,494	30,391,330	21,853,743	162,610,566	150,836,007	154,923,663	-	162,610,566	11,774,559	-
Victor Valley	41,822,756	18,030,780	5,323,734	65,177,270	54,687,971	56,170,015	-	65,177,270	10,489,299	19
West Hills	30,058,625	8,964,845	4,158,482	43,181,952	37,158,011	38,164,993	-	43,181,952	6,023,941	16
West Kern ³	20,025,151	4,123,553	2,592,190	26,740,894	24,517,201	25,181,617	-	26,740,894	2,223,693	9
West Valley ²	55,325,926	9,385,747	6,951,299	71,662,972	73,597,478	75,591,970	3,928,998	75,591,970	1,994,492	2
Yosemite	69,610,185	25,553,714	9,251,344	104,415,243	95,564,829	98,154,636	-	104,415,243	8,850,414	9
Yuba	38,693,776	11,930,458	5,505,251	56,129,485	49,665,907	51,011,853	-	56,129,485	6,463,578	13

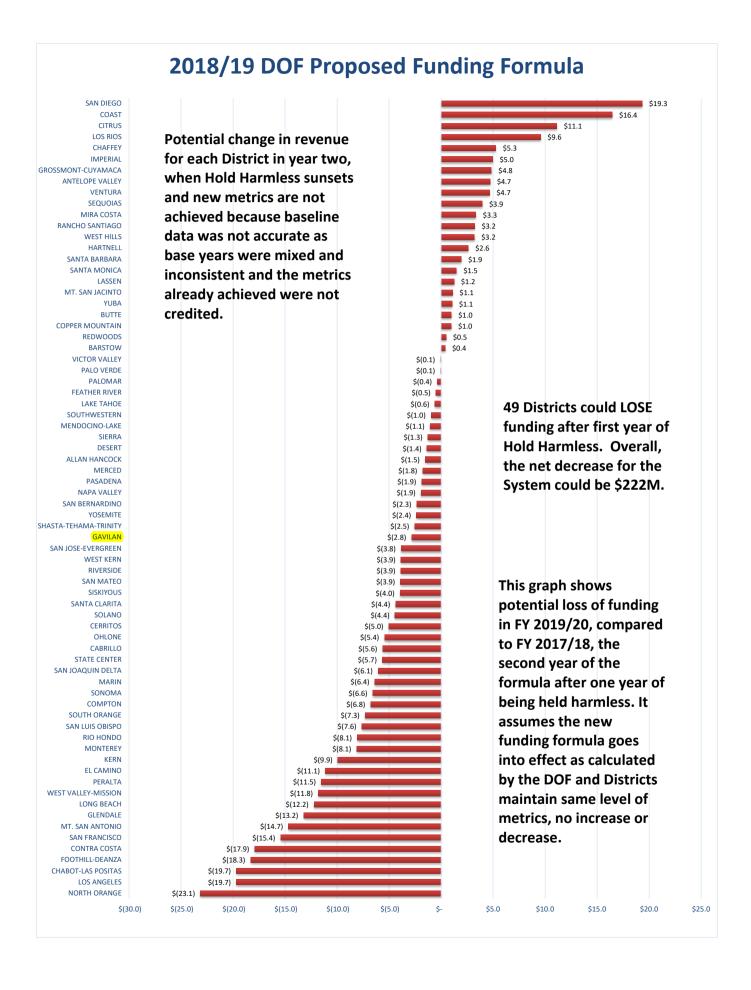
For Compton CCD and San Francisco CCD, statute provides the higher of the new funding formula or the 2017-18 plus restoration and COLA.

Denotes Basic Aid districts. Allocations for these districts are calculated in the same way as others; however, "hold harmless" amounts are excluded from systemwide totals.

Denotes districts for which differential FTES funding rates have been established.

1. 2018-19 Allocations Page 1 of 1

\$10,000 \$12,000 \$16,000 \$18,000 \$14,000 \$4,000 \$6,000 \$8,000 \$20,000 \$2,000 \$6,195 Compiled by Matt Wetstein, President/Superintendent Cabrillo College Santa Clarita and more older students are concentrated at the bottom of the funding scale Advanced Apportionment Schedule for 2017-18 Source: Chancellor's Office Funding Formula Simulation File, July 2018; Districts with high costs of living, housing affordability problems, Chabot-Las Positas El Camino Cabrillo College \$6,335 Cabrillo Inequities in the Funding Formula: CCC Dollars per FTES in 2017-18 and 2018-19 (using the San Mateo2 Riverside Coast Foothill3 Sierra Grossmont Ventura Long Beach Contra Costa Compton1 West Valley2 Rio Hondo San Jose2,3 Rernardino Citrus Hartnell Southwestern Cerritos 3 year average of Credit FTES) Chaffey South Orange County2.3 2018-19 Projections are the taller bars 2018-19 State Average = \$6,945 2017-18 State Average = \$5,665 2017-18 data are the shorter bars Los Rios MiraCosta2.3 San Joaquin Delta Santa Monica3 Seguoias Kern Solano Los Angeles Peralta Napa Gavilan North Orange Antelope Mt. San Antonio San Diego Victor Valley legislated equalization rates that have been grandfathered of more than \$1 million per college, and in some cases, \$18,786 Rural colleges benefit from a base funding allocation Yuba Palo Verde College Barstow West Kern3 Lassen3 Lake Tahoe3 Palo Verde



Gavilan Joint Community College District Projections For General Fund

Description		<u>2015/16</u> Actuals		2016/17 Actuals		<u>2017/18</u> Projection		2018/19 Projection
Revenues								
Federal	↔	740	S	1	\$	1	S	1
State		15,358,880		6,506,597		5,541,052		3,656,491
Local		19,162,972		27,403,725		29,364,009		31,757,908
Total Ongoing Revenues	↔	34,522,592	↔	33,910,322	\$	34,905,061	\$	35,414,399
Expenses								
Certificated Salaries		11,796,943		12,555,104		13,873,959		13,376,321
Classified Salaries		5,626,814		5,723,397		7,153,509		8,043,383
Benefits		7,319,268		6,878,927		7,388,625		8,080,456
Books & Supplies		463,025		535,921		511,499		612,945
Services & Other Operating Exp.		5,565,222		5,186,844		7,285,047		6,821,678
Capital Outlay		508,971		1,274,031		365,040		306,616
Total Expenses	↔	31,280,243	↔	32,154,224	↔	36,577,679	↔	37,241,399
Excess Revenues over Expenditures		3,242,349		1,756,098		(1,672,618)		(1,827,000)
Net Transfers Out		1,722,828		1,488,909		1,460,386		1,552,464
Net Change in Fund Balance	↔	1,519,521	↔	267,189	↔	(3,133,004) \$	↔	(3,379,464)
Beginning Fund Balance		2,833,708		4,353,229		4,353,229		1,220,225
Ending Fund Balance	↔	4,353,229	↔	4,620,418	↔	1,220,225	↔	(2,159,239)
		13.19%		13.73%		3.21%		-5.57%