



# California Community Colleges

## MEMORANDUM

April 26, 2019

Apportionments 18-07 | Via Website

TO: Chief Executive Officers  
Chief Business Officers  
District Staff

FROM: Fiscal Services Unit  
College Finance and Facilities Planning Division

RE: April Revision of 2018-19 First Principal Apportionment

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The April revision of 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, April Version First Principal Apportionment

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**Chancellor's Office, College Finance and Facilities Planning**

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## **2017-2018 EXHIBITS**

Exhibit D District Apportionments and Payments by Program

Exhibit E Recalculation State General Apportionment by District

Exhibit D provides total and monthly certifications by district for each program allocation. Exhibit E displays estimated district total computational revenue (TCR) and fund sources including state general apportionment.

## **GENERAL APPORTIONMENT**

### **BACKGROUND**

On March 22, 2019, the Chancellor's Office issued a memorandum explaining the first principal apportionment. The following corrections have since been made that affect district apportionments, all of which are reflected in this April revision of the first principal apportionments:

- The three-year average for credit FTES was recalculated to omit special admit students and students in correctional facilities from the calculation of the 2016-17 and 2017-18 funded FTES. [This correction results in a decrease in the costs of the base allocation of \$72 million. The changes, though, in a district's TCR, however, will vary because of the interaction between the SCFF calculation and the commitment that districts will receive at least their 2017-18 TCR, adjusted by the cost of living adjustment (COLA) in 2018-19.]
- The Full-Time Faculty Hiring apportionment (2015-16 funds only) displayed in Exhibit C was adjusted to reflect the most current data (2017-18 R1).
- In "Section Ia: Base Allocation," the "2016-17 Funded FTES" and "2017-18 Funded FTES" were recalculated using the correct data.
- In "Section Ia: Base Allocation," the "Total FTES Revenue \$" was recalculated using unrounded FTES rates, with total revenue rounded to whole dollars.
- In "Section Id: Basic Allocation Revenue Calculation," the 2017-18 FTES used to determine the size of each college or center was corrected.
- The \$4 million in federal oil and mineral revenue was included as part of offsetting revenues.

The table below displays the differences in estimates for five points in time reflecting the changes described above.

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### General Apportionment Estimates (Dollars in Millions)

Version	SCFF Base	SCFF Supp.	SCFF Student Success	Total SCFF	Min. Rev.	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
First Principal Apportionment Revision (April 2019)	\$4,918	\$1,396	\$786	\$7,099	\$6,950	\$7,214

Notes: "Min. Rev." represents 2017-18 TCR adjusted by 2018-19 COLA.

As previously described, the Chancellor's Office intends to apportion to each district at least their 2017-18 TCR, adjusted by the 2018-19 COLA.

As of the April revision, the Chancellor's Office estimates a \$228 million funding shortfall. That shortfall can be explained in two parts. First, as shown above, the estimates of the costs of the total computational revenue statewide are \$84 million higher than assumed when the Budget Act of 2018 was enacted. Second, offsetting revenues are \$144 million lower than estimated in the Budget Act of 2018.

To manage the 2018-19 general apportionment within the available revenues, the Chancellor's Office has revised 2018-19 apportionments for districts who would have received more than their 2017-18 revenues (adjusted by the 2018-19 COLA) as follows:

1. A district's TCR was constrained to be no greater than 8.13 percent more than the 2017-18 TCR.
2. The difference between the "constrained TCR" and the 2017-18 TCR, adjusted by the COLA, was calculated.

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3. The amount calculated above was divided by the sum of all of the districts' differences to the percentage of the total differences attributable to that district.
4. The district's percentage was multiplied by the remaining available revenues to calculate the district's proportionate share of those revenues.
5. The proportionate share was added to the district's 2017-18 TCR, adjusted by COLA, to determine the adjusted 2018-19 TCR at this point in time.

The Exhibit C was reformatted to display the calculations described above.

These steps were taken to manage within the resources that are currently available for the general apportionment. The Chancellor's Office will continue to work with the Governor and the Legislature to seek the necessary adjustments to the current-year appropriations to fund the full costs of the general apportionment. Again, 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.

### FCMAT CALCULATOR

In partnership with the Fiscal Crisis and Management Assistance Team (FCMAT), the [SCFF Calculator](#) will be updated shortly to reflect the April version of the first principal apportionment. The Chancellor's Office encourages districts to use this tool for multi-year budgeting projections. As a reminder, a [help desk](#) is available to provide committed support to users related to the use of the calculator.

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

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## CATEGORICAL PROGRAM APPORTIONMENTS CONTACTS

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