Los Rios Community College District

2018-19
Tentative Budget

Presented to the Board of Trustees

June 13, 2018
2018-19 Budget

May Revise

Funding Formula

Conference Committee Funding Formula Changes

Other Budget items
May Revise Summary

• Governor’s May Revise (compared to January proposal)
  • Maintains $46/unit student enrollment fee
  • COLA increased from 2.51% to 2.71%
  • Growth for FTES maintained at 1%
  • Scheduled Maintenance/Instructional Equipment decreased from $275.2M to $131.7M
  • On line college proposal (no change)
  • Augmentation for new funding formula still at $175M
  • Promise Program funding (first time, full time) $46M (no change)
Formula Components

CCC Funding Model Comparisons

- **Current Law**: 90% (Blue)
  - Basic Allocation: 10% (Green)
  - Instructional Program: 80% (Blue)
  - Demographics: 0% (Yellow)
  - Outcomes: 0% (Neutral)

- **Governor's Budget**: 25% (Green)
  - Basic Allocation: 10% (Green)
  - Instructional Program: 20% (Blue)
  - Demographics: 0% (Yellow)
  - Outcomes: 5% (Neutral)

- **May Revision**: 20% (Green)
  - Basic Allocation: 10% (Green)
  - Instructional Program: 50% (Blue)
  - Demographics: 0% (Yellow)
  - Outcomes: 5% (Neutral)

- **Los Ríos**: 20% (Green)
  - Basic Allocation: 8% (Green)
  - Instructional Program: 49% (Blue)
  - Demographics: 0% (Yellow)
  - Outcomes: 3% (Neutral)
The total above is Los Rios’ projected funding for 2017-18 of $303.9M plus the COLA for 2018-18 at 2.71%

<table>
<thead>
<tr>
<th>Component</th>
<th>Los Rios</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Allocation</td>
<td>$24,990,245</td>
<td>8.0%</td>
</tr>
<tr>
<td>FTES</td>
<td>151,374,428</td>
<td>48.5%</td>
</tr>
<tr>
<td>Supplemental</td>
<td>70,537,553</td>
<td>22.6%</td>
</tr>
<tr>
<td>Success</td>
<td>62,997,403</td>
<td>20.2%</td>
</tr>
<tr>
<td>Shortfall</td>
<td>2,234,426</td>
<td>0.7%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$312,134,055</strong></td>
<td></td>
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</tbody>
</table>
Within Credit FTES, certain categories will continue to be funded at the higher rate

<table>
<thead>
<tr>
<th>Full-time Equivalent Students</th>
<th>Current*</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit</td>
<td>$ 5,457</td>
<td>$ 3,024</td>
</tr>
<tr>
<td>Non-Credit CDCP</td>
<td>$ 5,457</td>
<td>$ 5,457</td>
</tr>
<tr>
<td>Non-Credit Other</td>
<td>$ 3,347</td>
<td>$ 3,347</td>
</tr>
</tbody>
</table>

* Improved by 2018-19 COLA for comparability
## Formula Components

<table>
<thead>
<tr>
<th>Supplemental Grant</th>
<th>Unduplicated Headcount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pell &amp; AB 540</td>
<td>$ 1,526</td>
</tr>
<tr>
<td>Promise Grant +25</td>
<td>$ 1,526</td>
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</tbody>
</table>
## Formula Components

<table>
<thead>
<tr>
<th>Success Metrics</th>
<th>Without Pell</th>
<th>With Pell</th>
</tr>
</thead>
<tbody>
<tr>
<td>AA/AS</td>
<td>$ 2,627</td>
<td>$ 4,606</td>
</tr>
<tr>
<td>ADT</td>
<td>$ 3,502</td>
<td>$ 6,141</td>
</tr>
<tr>
<td>Certificate 18 units+</td>
<td>$ 1,751</td>
<td>$ 3,070</td>
</tr>
<tr>
<td>9 CTE Units</td>
<td>$ 876</td>
<td>$ 1,535</td>
</tr>
<tr>
<td>Transfer</td>
<td>$ 1,313</td>
<td>$ 2,303</td>
</tr>
<tr>
<td>Math &amp; English</td>
<td>$ 1,751</td>
<td>$ 3,070</td>
</tr>
<tr>
<td>Living Wage</td>
<td>$ 876</td>
<td>$ 1,535</td>
</tr>
</tbody>
</table>
Los Rios Impact by Category

- Pell Grant: $(0.6)
- Promise Grant 25+: $(10.0)
- AA/AS: $0.0
- ADTs: $(0.6)
- Certificates 18+ units: $(1.3)
- 9 CTE Units: $0.3
- Transfer: $(0.8)
- Math and English: $0.6
- Living Wage: $(3.0)
- AA/AS w/ Pell: $0.2
- ADTs w/ Pell: $(0.2)
- Certificates 18+ units w/ Pell: $(0.3)
- 9 CTE Units w/ Pell: $0.1
- Transfer w/ Pell: $(0.3)
- Math and English w/ Pell: $(0.2)
- Living Wage w/ Pell: 0.4
Funding Formula
Conference Committee

- Three Year Phase In

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment</td>
<td>70%</td>
<td>65%</td>
<td>60%</td>
</tr>
<tr>
<td>Supplemental</td>
<td>20%</td>
<td>20%</td>
<td>20%</td>
</tr>
<tr>
<td>Success</td>
<td>10%</td>
<td>15%</td>
<td>20%</td>
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</tbody>
</table>

- Hold harmless for three years
- All Promise Grant students
- Committee to analyze impacts
Other Budget Items

• Categorical consolidation $447.7M
  *SSSP, SEP, BSI and two-year hold harmless*

• New faculty funding $50M on-going

• Part-time office hours $50M one-time

• Scheduled Maintenance Special Repairs & Instructional Equipment $28.5M