

# Student Centered Funding Formula

Iris Ingram  
VP, Administrative Services  
Management Retreat  
September 14, 2018



---

GO WEST. GO FAR.

# Student Centered Funding Formula (SCFF)

- New formula calculates apportionments using three allocations:
  - Base Allocation – Current factors (primarily credit FTES)
  - Supplemental Allocation – Counts of low income students
  - Student Success Allocation – Counts of outcomes related to the Vision for Success with premiums for outcomes of low-income students
- Noncredit FTES (and some other FTES) would be funded at current rates.
- Rates are calculated to provide a three-year transition



# Student Centered Funding Formula (SCFF)

## Supplemental Allocation

Based on the counts of all of the following in the prior year:

- Pell Grant recipients
  - At West, 63% of eligible applicants don't complete application
- California College Promise Grant recipients
- AB 540 students



---

GO WEST. GO FAR.

# Student Centered Funding Formula (SCFF)

Student Success Allocation-Measures	All Students	Promise Grant Premium	Pell Grant Premium
Associate degrees for transfer granted (ADT)	4	4	6
Associate degrees granted (excluding ADTs)	3	3	4.5
Baccalaureate degrees granted	3	3	4.5
Credit certificates ( $\geq 16$ units) granted	2	2	3
Completion of transfer-level math & English within 1 <sup>st</sup> academic year	2	2	3
Successful transfer to 4-year university	1.5	1.5	2.25
Completion of $\geq 9$ CTE units	1	1	1.5
Attainment of regional living wage	1	1	1.5



GO WEST. GO FAR.

# Student Centered Funding Formula (SCFF)

Point Values	2018-19	2019-20 <sup>1</sup>	2020-21 <sup>1</sup>
Base Allocation			
Dollars per Credit FTES	\$3,727	\$3,387	\$3,046
Basic Allocation	See Note	See Note	See Note
Supplemental Allocation- Dollars per Point	\$919	\$919	\$919
Student Success Allocation- Dollars per Point	\$111	\$167	\$222

<sup>1</sup>Totals will be adjusted by cost-of-living adjustments in future years.

Note: Amounts will be calculated on the numbers of colleges and comprehensive centers consistent with the current formula.



GO WEST. GO FAR.

# Student Centered Funding Formula (SCFF)

## Implementation

- In years 2018-19 through 2020-21, a district would receive the greater of
  - Formula Total, *or*
  - Amount received in 2017-18 adjusted by COLA
- Formula includes a “stability” provision that delays decreases in revenue by one year
- Districts would be required to do the following:
  - By January 1, 2019, adopt goals aligned with the CCCCCO *Vision for Success*
  - Align comprehensive plans with those goals and annual budgets with the comprehensive plans
  - If directed by the State Chancellor (with approval of BOG), use funds for technical assistance or professional development



---

GO WEST. GO FAR.

# Student Centered Funding Formula (SCFF)

	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%)	2018-19 Student Centered Funding Formula (SCFF)
LACCD	\$442,368,225	\$145,414,370	\$65,116,809	\$652,898,404 <sup>1</sup>	\$605,836,735	\$622,254,911	\$652,898,404 <sup>1</sup>

Amount subject to change

<sup>1</sup> We believe the SCFF is overstated and are using a lower TCR for budgeting purposes



GO WEST. GO FAR.

# 2018-19 Final Budget Allocation Per College

Unrestricted General Fund (10100)	2017-18	2018-19	2018-19
	Final Budget w/o Distributed Balances	Tentative Budget	Final Budget
City	\$ 57,394,933	\$ 61,600,880	\$ 64,212,949
East	111,390,773	120,649,529	122,978,279
Harbor	33,458,586	36,320,760	36,748,014
Mission	33,812,245	35,849,501	35,728,773
Pierce	70,825,644	74,787,854	77,301,514
Southwest	28,670,952	30,566,092	31,320,520
Trade Tech	59,318,758	63,257,324	63,199,435
Valley	59,690,346	63,921,767	67,749,042
<b>West</b>	<b>40,623,812</b>	<b>43,304,089</b>	<b>44,813,875</b>
ITV	<u>1,496,123</u>	<u>1,581,408</u>	<u>1,587,153</u>
<b>College Total</b>	<b>\$ 496,682,172</b>	<b>\$ 531,839,204</b>	<b>\$ 545,639,554</b>



GO WEST. GO FAR.



# FY 2018-19 General Fund: Unrestricted Budget (10100)

	2017-2018	2018-2019	2018-2019
	FINAL BUDGET W/O DISTRIBUTED BALANCES	TENTATIVE BUDGET	FINAL BUDGET
City	57,394,933	61,600,880	64,212,949
East	111,390,773	120,649,529	122,978,279
Harbor	33,458,586	36,320,760	36,748,014
Mission	33,812,245	35,849,501	35,728,773
Pierce	70,825,644	74,787,854	77,301,514
Southwest	28,670,952	30,566,092	31,320,520
Trade-Tech	59,318,758	63,257,324	63,199,435
Valley	59,690,346	63,921,767	67,749,042
West	40,623,812	43,304,089	44,813,875
ITV	1,496,123	1,581,408	1,587,153
<b>College Total</b>	<b>496,682,172</b>	<b>531,839,204</b>	<b>545,639,554</b>
Educational Services Center	27,147,181	28,079,083	29,492,286
Information Technology	11,259,743	11,645,338	12,941,828
Centralized & Other	75,079,461	79,725,603	84,196,043
Contingency Reserve	22,925,894	23,575,638	23,445,049
General Reserve	42,576,661	43,783,328	43,540,805
STRS/PERS Reserve	26,900,000	19,400,000	30,730,000
Other District-wide	6,750,033	4,185,188	4,938,347
Van de Kamp Innovation	1,069,502	1,050,834	1,733,626
Supplemental Retirement (SRP)	5,407,633	5,407,633	5,565,068
Funds for Deferred Maint	13,100,511	13,471,793	13,397,171
Undistributed Balance	39,195,029	18,804,950	0
<b>TOTAL</b>	<b>768,093,820</b>	<b>780,968,592</b>	<b>795,619,777</b>



GO WEST. GO FAR.

# Student Centered Funding Formula (SCFF)

Category	2018-19	2019-20	2020-21
FTES	70%	65%	60%
Supplemental	20%	20%	20%
Success	10%	15%	20%

Provides a minimum guarantee of 2017-18 apportionment plus COLA



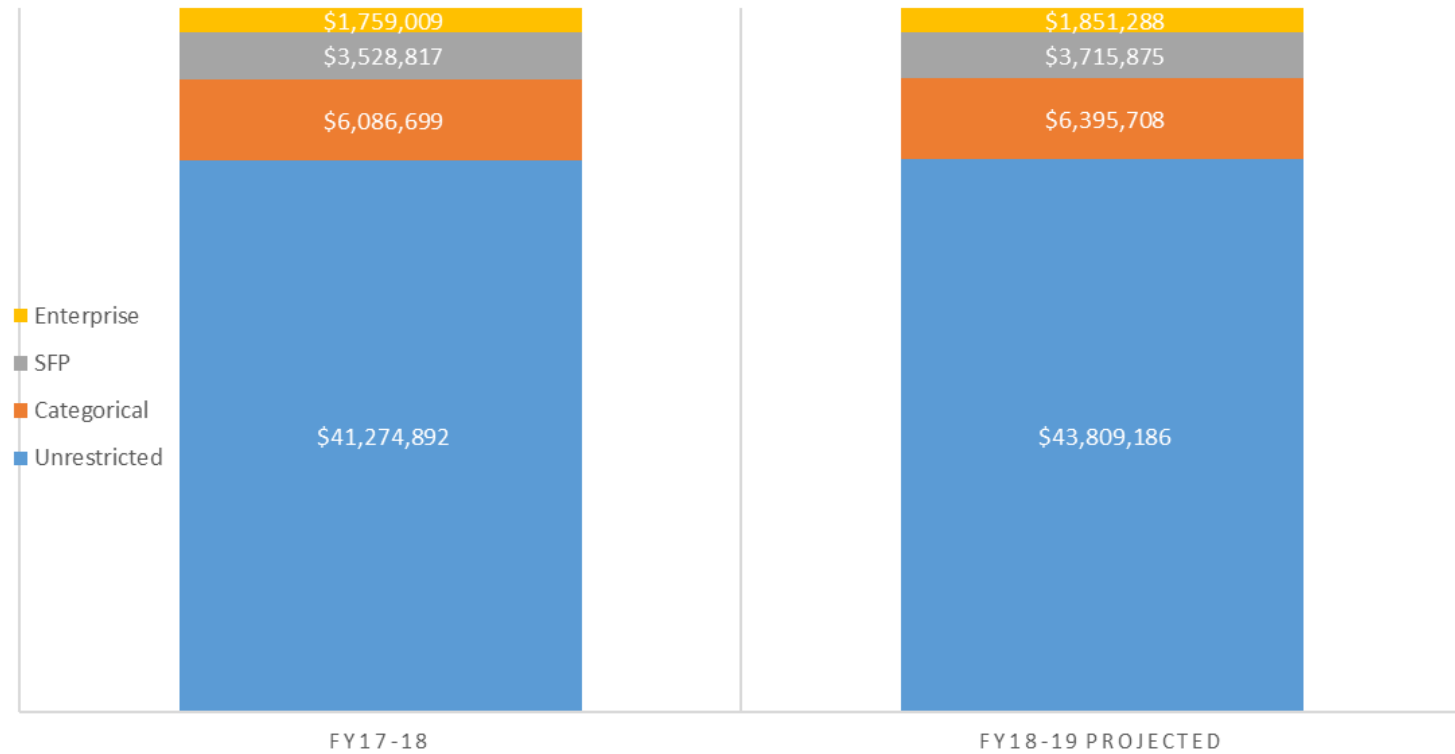
GO WEST. GO FAR.

# What Does that Mean for US?

- There is no a District Allocation formula yet, Therefore....
  - Funding level is held at 2017-18 amount plus 2.71% (COLA)
  - We only sure of our FTES apportionment upfront (70% in year one, 65% in year two, 60% thereafter)
  - We still operate with a structural deficit in 10100 (see slide # )



## PAYROLL & BENEFITS BY FUND TYPE



GO WEST. GO FAR.

# This is What a Structural Deficit Looks Like

Fund Type	2018-19 Allocation	Salaries & Benefits Costs
Unrestricted	44,813,875	43,809,186
Restricted (Categorical)	13,719,814	6,395,708
SFP	6,928,655	3,715,875
Enterprise (Bookstore & Child Development)	695,276	1,851,288
<b>TOTAL</b>	<b>\$66,157,120</b>	<b>\$55,722,057</b>



GO WEST. GO FAR.

# Questions?



---

GO WEST. GO FAR.