



# College Update

Dr. Sean C. Hancock

Fall Flex, August 18, 2022

# KCCD FY2022 Apportionment Report Summary

	SCFF Category	2021	2022	Δ	% Δ
<b>KCCD</b>	<b>Regular</b>	19,386.999	17,311.550	(2,075.449)	-11%
	<b>Incarcerated</b>	1,269.006	1,170.540	(98.466)	-8%
	<b>Special Admit</b>	2,327.701	3,165.230	837.529	36%
	<b>CDCP</b>	75.895	73.010	(2.885)	-4%
	<b>Non Credit</b>	27.184	30.880	3.696	14%
	<b>Grand Total</b>	23,086.785	21,751.210	(1,335.575)	-6%
<b>BC</b>	<b>Regular</b>	15,154.974	13,552.350	(1,602.624)	-11%
	<b>Incarcerated</b>	574.193	522.100	(52.093)	-9%
	<b>Special Admit</b>	1,710.153	2,541.300	831.147	49%
	<b>CDCP</b>	55.878	57.060	1.182	2%
	<b>Non Credit</b>	26.907	35.940	9.033	34%
	<b>Total</b>	17,522.104	16,708.750	(813.354)	-5%
<b>CC</b>	<b>Regular</b>	1,937.785	1,816.700	(121.085)	-6%
	<b>Incarcerated</b>	694.813	648.400	(46.413)	-7%
	<b>Special Admit</b>	325.024	317.500	(7.524)	-2%
	<b>CDCP</b>	0.000	0.000	0.000	-
	<b>Non Credit</b>	0.277	1.270	0.993	359%
	<b>Total</b>	2,957.899	2,783.870	(174.029)	-6%
<b>PC</b>	<b>Regular</b>	2,294.240	1,942.600	(351.640)	-15%
	<b>Incarcerated</b>	0.000	0.000	0.000	-
	<b>Special Admit</b>	292.524	306.400	13.876	5%
	<b>CDCP</b>	20.018	16.020	(3.998)	-20%
	<b>Non Credit</b>	0.000	-6.400	(6.400)	-
	<b>Total</b>	2,606.782	2,258.620	(348.162)	-13%



# KCCD FY2022 Apportionment Report Summary

College Code	SCFF Category	Leading			Trailing		Summer
		Summer	Fall	Spring	Summer	Total	2022 Flex FY 23
KCCD	Regular	1,807.32	8,103.53	7,261.14	139.55	<b>17,311.55</b>	1,645.27
	Incarcerated	282.09	397.96	383.55	106.93	<b>1,170.54</b>	225.79
	Special Admit	360.41	1,192.62	1,401.97	211.12	<b>3,166.13</b>	221.28
	CDCP	2.15	31.18	20.38	19.37	<b>73.08</b>	-
	Non Credit	8.79	10.42	8.00	3.82	<b>31.03</b>	1.63
	<b>Grand Total</b>		<b>2,460.76</b>	<b>9,735.72</b>	<b>9,075.05</b>	<b>480.79</b>	<b>21,752.32</b>
BC	Regular	1,529.45	6,177.70	5,709.26	135.88	<b>13,552.28</b>	1,274.11
	Incarcerated	123.67	180.95	151.65	65.86	<b>522.12</b>	139.79
	Special Admit	331.66	899.40	1,102.98	208.19	<b>2,542.24</b>	167.11
	CDCP	2.15	22.54	13.00	19.37	<b>57.06</b>	-
	Non Credit	8.79	13.06	10.50	3.82	<b>36.17</b>	1.63
	<b>Total</b>		<b>1,995.71</b>	<b>7,293.65</b>	<b>6,987.38</b>	<b>433.12</b>	<b>16,709.86</b>
CC	Regular	247.00	881.10	687.57	1.00	<b>1,816.67</b>	208.57
	Incarcerated	158.43	217.01	231.91	41.07	<b>648.42</b>	86.00
	Special Admit	23.22	150.24	142.04	2.03	<b>317.52</b>	29.18
	CDCP	-	-	-	-	-	-
	Non Credit	-	0.48	0.79	-	<b>1.27</b>	-
	<b>Total</b>		<b>428.65</b>	<b>1,248.83</b>	<b>1,062.31</b>	<b>44.10</b>	<b>2,783.88</b>
PC	Regular	30.87	1,044.73	864.31	2.67	<b>1,942.59</b>	162.59
	Incarcerated	-	-	-	-	-	-
	Special Admit	5.54	142.98	156.96	0.90	<b>306.38</b>	24.98
	CDCP	-	8.64	7.38	-	<b>16.02</b>	-
	Non Credit	-	(3.11)	(3.29)	-	<b>(6.40)</b>	-
	<b>Total</b>		<b>36.41</b>	<b>1,193.24</b>	<b>1,025.36</b>	<b>3.57</b>	<b>2,258.58</b>





# 2022-23 Budget Act for Community Colleges

- **\$4 billion in Proposition 98 augmentations** over the prior year, of which **\$1.9 billion (47%) are provided as ongoing resources** and **\$2.1 billion (53%) as one-time funding**.
- **\$1.09 billion in ongoing adjustments to the Student Centered Funding Formula (SCFF)**
- **\$840 million for deferred maintenance** and energy efficiency projects and **\$650 million for block grants** to districts for addressing issues related to the pandemic.
- **\$403 million in capital outlay funding** from Proposition 51 to support the working drawings and construction phases for 22 continuing projects.
- The Budget Act includes an additional **\$3.9 million in state operations** to support 26 new positions in 2022-23.

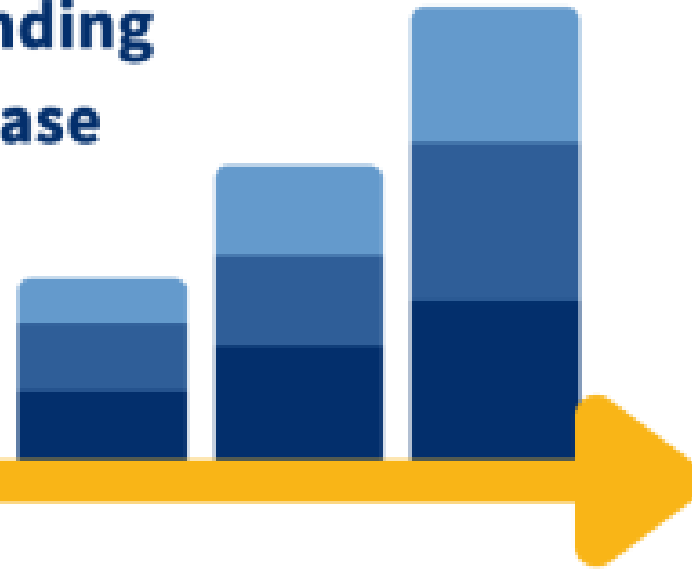


# District Hold Harmless Protections

## Predictability & Stability

**Provides Districts a Funding Floor That Won't Decrease**

***2024-25 Funding Floor***



Spring Flex Day 2024



# Welcome Address

Dr. Sean C. Hancock

Spring Flex, January 12, 2024

# Governor's Proposed Budget

- The budget proposal for the California Community Colleges focuses on stability in the context of the state's significant budget problem. It includes **no major core reductions to programs or services, instead drawing on reserves and cancelling certain one-time projects and programs that were established but not yet funded.** Overall, funding declines slightly compared to the current year enacted budget.
- The proposal for additional ongoing spending includes \$69.1 million for a 0.76% cost-of-living adjustment (COLA) for community college apportionments, about \$9.3 million for COLAs and adjustments to certain categorical programs, and \$29.6 million for systemwide enrollment growth of 0.5%.
- One-time funding in the proposal is limited to the expansion of nursing program capacity, with a \$60 million investment in 2024-25 and plans for that level of investment over five years.
- The Governor's proposal includes capital outlay funds to support the construction phase for only one continuing project, using funds from Proposition 51, although additional projects may be added to the revised proposal in May.

