Palo Verde College

**FROM THE DESK OF RUSSI EGAN**
**CHIEF BUSINESS OFFICER**

**TO:** PALO VERDE COMMUNITY COLLEGE BOARD OF TRUSTEES

**FROM:** RUSSI EGAN

**SUBJECT:** 2012-13 APPORTIONMENT EXPLANATION

**DATE:** 2/6/2013

**CC:** DENISE WHITTAKER, SHERI JONES

I am providing this explanation of the report to promote a clearer understanding of the information contained in the report.

- TCR – (Total Calculated Revenue) This number is based on the final 320 report for 2011-12 in which we earned 1368 FTES. This number will be going up on the First Principle Apportionment Report (P1) which is due the end of this month. Current FTES 1620. Significant increase.

- Enrollment Fees – The information is based on the amount of enrollment fees we collected from students in 2011-12. This may be adjusted on the P1.

- Property Taxes – The information is based on the November property tax rolls submitted by the county.

- Total State Funding – Total state funding is calculated by subtracting both the enrollment fees and property taxes by the TCR.

- Shortfall – Currently the chancellor's office is estimating a shortfall system-wide of Redevelopment Agency (RDA) revenues that are not materializing. The trailer bill language that followed the signing of the state budget for 2011-12 assures backfill of any shortfalls in estimated revenues. It is unlikely that the funds will be provided before the end of the year.

- GOOD NEWS!!!
    - The $50 million dollars of restoration that was promised in the budget bill with the passage of Prop 30 includes the small colleges. This means we can increase our FTES by 77.041. This is an addition of $351,678 if we can increase our FTES.

California Community Colleges Chancellor's Office

## 2012-13 Apportionment - Preliminary Estimates

All numbers subject to change as new information is received.

| DistName | TCR | Enrollment Fees | Property Tax | Total State Funding | Shortfall | $50 Million Restoration Cr FTES to Restore | $50 Million Restoration $ Amount to Restore |
|---|---|---|---|---|---|---|---|
| Allan Hancock | 45,678,711 | 2,316,605 | 12,213,242 | 28,096,117 | 3,052,747 | 84.873 | $ 387,431 |
| Antelope Valley | 53,879,882 | 2,187,196 | 5,311,980 | 42,779,868 | 3,600,838 | 93.457 | 426,616 |
| Barstow | 14,664,049 | 524,416 | 2,304,924 | 10,854,699 | 980,010 | 25.415 | 116,015 |
| Butte | 53,304,253 | 2,666,664 | 12,257,640 | 34,817,581 | 3,562,368 | 84.373 | 385,149 |
| Cabrillo | 54,786,559 | 3,917,288 | 18,447,372 | 28,760,467 | 3,661,432 | 153.766 | 701,916 |
| Cerritos | 76,669,985 | 3,780,428 | 7,342,719 | 60,422,918 | 5,123,920 | 143.153 | 653,470 |
| Chabot-Las Positas | 80,245,883 | 6,508,481 | 24,618,916 | 43,755,586 | 5,362,900 | 149.463 | 682,271 |
| Chaffey | 68,227,605 | 4,059,319 | 14,353,318 | 45,255,259 | 4,559,709 | 224.060 | 1,022,795 |
| Citrus | 52,399,023 | 3,542,060 | 3,975,056 | 41,380,035 | 3,501,872 | 97.635 | 445,687 |
| Coast | 159,969,486 | 13,157,735 | 97,053,965 | 39,066,891 | 10,690,895 | 298.422 | 1,362,245 |
| Compton | 30,761,325 | 860,894 | 3,684,728 | 24,159,897 | 2,055,806 | 33.004 | 150,659 |
| Contra Costa | 137,627,751 | 12,852,967 | 67,258,403 | 48,318,602 | 9,197,779 | 191.697 | 875,065 |
| Copper Mt. | 10,928,399 | 239,382 | 1,026,703 | 8,931,959 | 730,355 | 18.941 | 86,462 |
| Desert | 35,443,822 | 1,897,111 | 17,428,795 | 13,749,176 | 2,368,740 | 67.207 | 306,786 |
| El Camino | 92,657,571 | 6,624,359 | 23,615,519 | 56,225,309 | 6,192,384 | 170.425 | 777,962 |
| Feather River | 11,286,751 | 484,371 | 4,951,144 | 5,096,932 | 754,304 | 19.576 | 89,361 |
| Foothill-DeAnza | 149,102,478 | 16,648,490 | 75,976,343 | 46,513,001 | 9,964,644 | 1,103.950 | 5,039,337 |
| Gavilan | 25,833,265 | 1,394,199 | 14,006,954 | 8,705,653 | 1,726,459 | 47.893 | 218,622 |
| Glendale | 69,886,901 | 3,198,470 | 8,225,817 | 53,792,014 | 4,670,600 | 130.274 | 594,676 |
| Grossmont-Cuyamaca | 84,503,043 | 6,467,321 | 28,985,639 | 43,402,673 | 5,647,410 | 157.447 | 718,717 |
| Hartnell | 33,376,905 | 1,882,315 | 17,293,490 | 11,970,494 | 2,230,606 | 67.460 | 307,943 |
| Imperial | 31,442,033 | 960,434 | 4,433,151 | 23,947,150 | 2,101,298 | 62.245 | 284,138 |
| Kern | 98,030,339 | 3,674,083 | 46,709,274 | 41,095,532 | 6,551,450 | 181.824 | 829,993 |
| Lake Tahoe | 12,686,690 | 760,356 | 3,377,896 | 7,700,576 | 847,862 | 27.790 | 126,858 |
| Lassen | 12,408,418 | 377,490 | 1,540,366 | 9,661,297 | 829,265 | 13.420 | 61,261 |
| Long Beach | 95,366,009 | 3,562,363 | 10,684,973 | 74,745,283 | 6,373,390 | 177.899 | 812,076 |
| Los Angeles | 467,025,242 | 20,580,000 | 147,843,286 | 267,390,265 | 31,211,691 | 871.105 | 3,976,443 |
| Los Rios | 240,700,565 | 13,227,093 | 49,633,467 | 161,753,783 | 16,086,222 | 448.716 | 2,048,308 |
| Marin | 29,395,220 | 1,923,969 | 40,196,599 | 501,546 | - | - | - |
| Mendocino-Lake | 16,641,437 | 584,057 | 6,020,345 | 8,924,874 | 1,112,161 | 33.898 | 154,737 |
| Merced | 46,222,870 | 1,604,002 | 7,754,110 | 33,775,644 | 3,089,114 | 85.894 | 392,090 |
| Mira Costa | 53,339,481 | 9,245,233 | 74,692,208 | 1,033,442 | - | - | - |

# California Community Colleges Chancellor's Office

## 2012-13 Apportionment - Preliminary Estimates

All numbers subject to change as new information is received.

| DistName | TCR | Enrollment Fees | Property Tax | Total State Funding | Shortfall | $50 Million Restoration: Cr FTES to Restore | $50 Million Restoration: $ Amount to Restore |
|---|---|---|---|---|---|---|---|
| Monterey Peninsula | 34,724,129 | 2,498,256 | 13,691,474 | 16,213,756 | 2,320,643 | 233.475 | 1,065,774 |
| Mt. San Antonio | 125,454,002 | 7,294,458 | 16,238,730 | 93,536,618 | 8,384,196 | 234.485 | 1,070,384 |
| Mt. San Jacinto | 49,544,200 | 2,896,809 | 15,949,190 | 27,387,121 | 3,311,080 | 92.122 | 420,522 |
| Napa Valley | 28,606,713 | 1,525,746 | 17,075,545 | 8,093,612 | 1,911,810 | 147.896 | 675,119 |
| North Orange County | 146,945,250 | 9,780,403 | 64,602,292 | 62,742,080 | 9,820,475 | 274.314 | 1,252,194 |
| Ohlone | 39,684,494 | 3,640,159 | 13,928,538 | 19,463,649 | 2,652,148 | 74.190 | 338,663 |
| Palo Verde | 10,663,423 | 246,585 | 1,123,688 | 8,580,505 | 712,645 | 77.041 | 351,678 |
| Palomar | 89,650,044 | 8,086,393 | 52,648,588 | 22,923,675 | 5,991,388 | 167.179 | 763,142 |
| Pasadena Area | 100,007,479 | 7,417,115 | 19,249,581 | 66,657,199 | 6,683,584 | 186.603 | 851,811 |
| Peralta | 96,114,161 | 6,557,546 | 29,593,827 | 53,539,398 | 6,423,390 | 178.349 | 814,133 |
| Rancho Santiago | 128,080,466 | 7,290,810 | 44,770,817 | 67,459,113 | 8,559,726 | 233.768 | 1,067,110 |
| Redwoods | 25,630,658 | 1,184,126 | 8,635,295 | 14,098,318 | 1,712,919 | 49.752 | 227,110 |
| Rio Hondo | 59,818,118 | 2,913,840 | 5,110,974 | 47,795,609 | 3,997,695 | 111.549 | 509,201 |
| Riverside | 124,706,616 | 7,698,628 | 22,659,113 | 86,014,627 | 8,334,248 | 212.951 | 972,084 |
| San Bernardino | 67,395,367 | 3,290,738 | 12,058,753 | 47,541,787 | 4,504,089 | 125.363 | 572,258 |
| San Diego | 182,710,806 | 10,168,243 | 73,749,056 | 86,582,789 | 12,210,718 | 340.278 | 1,553,311 |
| San Francisco | 149,499,435 | 9,975,617 | 44,927,232 | 84,605,413 | 9,991,173 | 326.369 | 1,489,817 |
| San Joaquin Delta | 74,412,876 | 3,762,196 | 22,373,748 | 43,303,856 | 4,973,076 | 134.878 | 615,695 |
| San Jose-Evergreen | 70,771,182 | 4,264,554 | 63,928,653 | 2,591,068 | (13,093) | 131.773 | 601,520 |
| San Luis Obispo | 45,067,629 | 3,743,128 | 28,995,051 | 9,317,543 | 3,011,907 | 83.727 | 382,198 |
| San Mateo | 98,686,994 | 8,042,971 | 98,491,418 | 1,948,221 | - | - | - |
| Santa Barbara | 70,613,495 | 6,498,853 | 23,255,700 | 36,139,782 | 4,719,160 | 131.478 | 600,172 |
| Santa Clarita | 67,719,946 | 5,751,498 | 12,228,220 | 45,214,447 | 4,525,781 | 129.925 | 593,087 |
| Santa Monica | 100,952,615 | 11,283,307 | 12,261,519 | 70,661,041 | 6,746,748 | 188.376 | 859,902 |
| Sequoias | 43,269,141 | 2,037,500 | 8,993,946 | 29,345,981 | 2,891,714 | 80.354 | 366,802 |
| Shasta-Tehama-Trinity | 35,979,152 | 2,151,037 | 11,192,884 | 20,230,714 | 2,404,517 | 67.000 | 305,841 |
| Sierra | 71,351,775 | 5,374,761 | 54,569,893 | 11,541,346 | (134,225) | 133.000 | 607,124 |
| Siskiyou | 14,028,692 | 541,224 | 3,492,346 | 9,057,573 | 937,549 | 107.910 | 492,590 |
| Solano | 44,686,273 | 3,088,570 | 10,462,596 | 28,148,686 | 2,986,421 | 75.245 | 343,480 |
| Sonoma | 91,843,937 | 7,615,066 | 41,252,826 | 36,838,037 | 6,138,008 | 171.095 | 781,018 |
| South Orange | 134,878,660 | 15,281,802 | 159,306,526 | 2,780,757 | - | - | - |
| Southwestern | 72,285,357 | 4,504,267 | 18,339,081 | 44,611,118 | 4,830,891 | 134.772 | 615,209 |

California Community Colleges Chancellor's Office

## 2012-13 Apportionment - Preliminary Estimates

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| DistName | TCR | Enrollment Fees | Property Tax | Total State Funding | Shortfall | $50 Million Restoration Cr FTES to Restore | $50 Million Restoration $ Amount to Restore |
|---|---|---|---|---|---|---|---|
| State Center | 126,678,974 | 5,643,994 | 30,212,436 | 82,356,481 | 8,466,063 | 235.989 | 1,077,248 |
| Ventura | 123,111,739 | 11,149,260 | 48,790,119 | 54,944,698 | 8,227,662 | 229.299 | 1,046,708 |
| Victor Valley | 45,211,534 | 2,025,764 | 6,790,997 | 33,373,249 | 3,021,524 | 84.155 | 384,155 |
| West Hills | 28,025,653 | 883,569 | 3,910,422 | 21,358,684 | 1,872,978 | 51.568 | 235,398 |
| West Kern | 19,505,177 | 707,108 | 13,633,592 | 3,860,929 | 1,303,548 | 33.867 | 154,599 |
| West Valley-Mission | 80,433,324 | 6,968,340 | 68,685,802 | 7,893,576 | (3,114,394) | 143.490 | 655,006 |
| Yosemite | 80,430,191 | 3,929,199 | 28,702,093 | 42,423,681 | 5,375,218 | 149.808 | 683,849 |
| Yuba | 41,981,229 | 1,440,220 | 20,559,628 | 17,175,740 | 2,805,641 | 124.649 | 568,999 |
| **Totals** | $ 5,485,652,857 | $ 360,862,811 | $2,099,660,531 | $ 2,794,937,000 | $ 327,336,852 | 10,953.322 | $ 50,000,000 |