

California Community Colleges

Office of the Chancellor

California Community College System - 2012-13 Budget

Category	2012-13 Budget	2011-12 Budget
Operating Expenses	80,000	80,000
Capital Expenses	2,000	2,000
Debt Service	1,000	1,000
Other	1,000	1,000
Total	84,000	84,000

Operating Expenses include salaries, benefits, and other personnel costs, as well as supplies, travel, and other operating costs. Capital Expenses include the purchase of equipment and the construction of new buildings. Debt Service includes the principal and interest payments on bonds and other debt. Other includes miscellaneous expenses.

Category	2012-13 Budget	2011-12 Budget
Operating Expenses	80,000	80,000
Capital Expenses	2,000	2,000
Debt Service	1,000	1,000
Other	1,000	1,000
Total	84,000	84,000

The 2012-13 budget for the California Community College System is \$84 million, which is the same as the 2011-12 budget. The budget is divided into four categories: Operating Expenses, Capital Expenses, Debt Service, and Other. Operating Expenses are the largest category, accounting for 80% of the total budget. Capital Expenses account for 2%, Debt Service for 1%, and Other for 1%.

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

1102 Q STREET, 4TH FLOOR
SACRAMENTO, CA 95811-6549
(916) 445-8752

<http://www.cccco.edu>

October 17, 2011

Fiscal Services Memo 11-07
Via E-mail Only

TO: Chief Executive Officers
Chief Human Resources Officers
Chief Business Officers
Chief Instructional Officers

FROM: Frederick E. Harris, Assistant Vice Chancellor
College Finance and Facilities Planning

SUBJECT: Fall 2011 Full-Time Faculty Obligation Compliance

Please find enclosed information to assist your district to comply with the full-time faculty obligation requirements contained in California Code of Regulations (CCR) title 5 section 51025. This regulation requires districts to increase the number of full-time faculty over the prior year in proportion to the amount of growth in funded credit FTES.

The attached table "Full-Time Faculty Obligation" shows by district the final full-time faculty obligation (FON) for Fall 2008 through Fall 2011 AND the Fall 2012 "Projected" FON based on the recent Advance Apportionment. Also provided in this table is the Fall 2010 percentage of full-time faculty. In a normal year the final obligation is the lower of the Advance and Second principal apportionment calculations of the obligation; and the subsequent years projected obligation is based on changes in credit FTES funded in the Advance Apportionment.

However at its November 8, 2010 meeting the Board of Governors (BOG) determined there were inadequate funds to implement an increase in the Fall 2011 FON, similar to what was determined for the Fall 2010 FON. As provided in the regulation, in such years "... the district's base full-time faculty obligation shall be unchanged. However, for the fall term of the succeeding fiscal year the district may choose, in lieu of maintaining its base obligation, to maintain, at a minimum, the full-time faculty percentage attained in the prior fall term."

This means that the final Fall 2010 obligation will continue as the final obligation for Fall 2011 unless the district experienced a sufficient decline in funded credit FTES, which would thereby cause a reduction in the obligation. Districts may experience a decline in the Fall 2012 obligation due to the effects of the FTES workload reduction contained in the 2012 Budget Act. Determination whether the 2011 Budget Act provided adequate funds for a Fall 2012 FON increase will be made by the BOG at its November 7-8, 2011 meeting.

Please return the completed form "Full-Time Faculty Obligation Compliance for Fall 2011" to us on or before Wednesday, November 30, 2011. If you have any questions, please contact Michael Yarber at 916-327-6818 or myarber@cccco.edu.

Attachments

California Community Colleges

Full-Time Faculty Obligation Compliance for Fall 2011

1. Total Full-Time Equivalent Faculty (FTEF) attributable to instructional and noninstructional Full-Time Faculty based on CCR title 5 sections 53302, 53309 and 53310 for the district. _____
2. Total FTEF attributable to instructional and noninstructional Part-Time Faculty based on CCR title 5 section 53301. _____
3. Total FTEF for Full-Time Faculty and Part-Time Faculty (line 1 plus line 2) _____
4. Percentage of FTEF attributable to Full-Time Faculty (line 1 / line 3) _____
5. Option A: Fall 2010 Final Full-Time Faculty Obligation (see attached table) _____
6. Option B: Percentage of FTEF attributable to full-time faculty reported for Fall 2010 (see attached table for Fall 2010 FT Fac %) _____
7. For the Fall 2011 obligation, CCR title 5 section 51025(c)(7) allows districts to choose between Option A or B for compliance purposes in "inadequately funded" years. Please indicate the district's choice of Option A or B. _____
8. The average replacement cost of a Full-time Faculty is \$68,602.

I hereby certify that the information given above is a true representation of the facts, to the best of my knowledge, for _____

SIGNED:

Chief Executive Officer ' U 9 L F W R U - D L P H _____ Date
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District Contact 7 U D Y L V * U H J R U \ _____ Phone/email
\$ G P L Q L V W U D W L Y H ' H D Q R I + X P D Q 5 H V R X U F H V

Please complete and return this form by Wednesday, November 30, 2011 to:

California Community Colleges Chancellor's Office
Fiscal Services, Attn: Michael Yarber
1102 Q Street, 4th Floor
Sacramento, CA 95811-6549
FAX: 916 323-3057
Phone: 916 327-6818
Email: myarber@cccco.edu

	A	B	C	D	E	F	G	H	I	J	K	L	M
District	<i>Compliance</i> <i>FINAL</i>	Recal (1/09)	Calculated Advance	Calculated P-2	<i>Compliance</i> <i>FINAL</i>	Calculated Advance	Calculated P-2	<i>Compliance</i> <i>FINAL</i>	<i>Calculated</i> <i>Advance</i>	<i>Calculated</i> P-2	<i>FINAL</i>	or FT Fac%	<i>Fall 201 0</i> <i>Fall 201 2</i> <i>Projected</i>

Full-Time Faculty Obligation

Basic Principles

Lower of the 2. Inadequately funded years as determined by the Board of Governors (BOG), the basic full faculty obligation (FON) for the Fall term of the following fiscal year is increased by the lower of the projected fundable credit growth at the time of the budget enactment at the Advance Apportionment, OR the actual percentage change in funded credit FTEs at the P2 Apportionment. The FON is then "adjusted to the actual percentage change in funded credit FTEs at the time of the Recalculation Apportionment, which then forms the basis for the calculation of the subsequent year's P2 Apportionment FON. (CCR title 5 section 51025(c))

"Frozen" FON When the BOG determines that inadequate funds were provided in the annual budget for the purpose of increasing the FON, instead of using the "Lower of the 2" to calculate the FON, that "obligation shall be unchanged" from the prior year. The BOG determined inadequate funding for 2008, 2009-10 and 2010-11 which froze the Fall 2009, Fall 2010 and Fall 2011 FONs. In the enclosed table, the "frozen" FONs illustrated when you compare Columns A, E, and K. For a lot of districts their Final FON remained the same in each of those 3 years. (see 6v/lat17.2 97.8 0.72 ref B4m)

CALIFORNIA COMMUNITY COLLEGES

Imperial

